

***AGRICULTURE, TOURISM AND GAMBLING***

***ISBN Number – 0-621-33609-2***

***PR Number – 20/2003***

*To obtain additional copies of this document, please contact: Mrs M van Jaarsveld*

*Address: Muldersvlei Road, Elsenburg*  
*Tel: (021) 808 5006*  
*Fax: (021) 808 5000*  
*E-mail: [marietjievj@elsenburg.com](mailto:marietjievj@elsenburg.com)*

*Om nog afskrifte van hierdie dokument te bekom, tree in verbinding met: Mev M van Jaarsveld*

*Adres: Muldersvleiweg, Elsenburg*  
*Tel: (021) 808 5006*  
*Faks: (021) 808 5000*  
*e-Pos: [marietjievj@elsenburg.com](mailto:marietjievj@elsenburg.com)*

*Ukuba ufuna iikopi ezongezelelweyo zolu xwebhu, qhagamshelana: Mrs M van Jaarsveld*

*Idilesi: Muldersvlei Road, Elsenburg*  
*Umnxeba: (021) 808 5006*  
*Ifekisi: (021) 808 5000*  
*I-E-Mail: [marietjievj@elsenburg.com](mailto:marietjievj@elsenburg.com)*

# CONTENTS

	Page no.
<b>PART A: STRATEGIC OVERVIEW</b>	
<b>1. Statement of policy and commitment by the MEC</b>	<b>1,2,3</b>
<b>2. Overview by the accounting officer</b>	<b>4,5,6</b>
<b>3. Vision</b>	<b>7</b>
<b>4. Mission and strategic goals</b>	<b>7</b>
4.1 Mission	7
4.2 Strategic goals	7
<b>5. Values</b>	<b>7</b>
<b>6. Legislative and other mandates</b>	<b>8</b>
<b>7. Description of Status Quo</b>	<b>10</b>
7.1 Summary of service delivery environment and challenges	10
7.2 Summary of organisational environment and challenges	11
<b>8. Description of strategic planning process</b>	<b>11</b>
<b>PART B: PROGRAMMES AND SUB-PROGRAMME PLANS</b>	
<b>9. Strategic objectives</b>	<b>12</b>
<b>10. Measurable objectives, performance measures and performance targets</b>	<b>14</b>
<b>11. Performance targets and MTEF budgets</b>	<b>25</b>
<b>12. Reconciliation of budget with plan by programme</b>	<b>35</b>
<b>13. Medium-term revenues</b>	<b>37</b>
13.1 Summary of revenue	37
13.2 Departmental revenue collection	38
13.3 Conditional grants	38
13.3.1 Provincial infrastructure grant	38
13.3.2 Poverty relief and infrastructure development: Landcare	41
<b>14. Co-ordination, co-operation and outsourcing plans</b>	<b>43</b>
14.1 Interdepartmental linkages	43
14.2 Local government linkages	47
14.3 Public entities	48
14.4 Public / private partnerships, outsourcing etc.	48
<b>15. Financial management</b>	<b>49</b>
15.1 Strategies to address audit queries	49
15.2 Implementation of PFMA	49

## **PART C: BACKGROUND INFORMATION**

<b>16.</b>	<b>Appendix One: Analysis of service delivery environment</b>	<b>50</b>
16.1	Policy changes and trends	50
	16.1.1 National Cabinets' performance areas	50
	16.1.2 National Strategic plan for South African Agriculture	50
	16.1.3 Provincial Policy	50
	16.1.4 Departmental Policies	51
16.2	Environmental factors and emerging challenges	51
	16.2.1 Environmental trends influencing Agriculture in the Province	51
	16.2.2 Organisational overview and demographic profile	52
	16.2.3 Economic overview including employment, income etc	53
<b>17.</b>	<b>Appendix Two: Organisational information and the Institutional Environment</b>	<b>58</b>
17.1	Organisational Design	58
	17.1.1 and 17.1.2 Organogram showing reporting lines of senior managers	58
	17.1.3 Map showing organisational boundaries	59
17.2	Delegations	60
17.3	Capital investment, maintenance and Asset Management Plan	60
	17.3.1 Long-term capital investment and asset management plans	60
	17.3.2 Capital investment plan	60
17.4	Personnel	60
	17.4.1 Application	60
	17.4.2 Organisational Plan	63
	17.4.3 Human Resource Strategy	65
	17.4.4 Other Special Programmes	70
17.5	IT systems	71
17.6	Performance management system	71
17.7	Financial management	72
17.8	Audit queries	72
17.9	Internal audit	72
17.10	Implementation of PFMA	72

## **TABLES**

<b>Table 1</b>	<b>Strategic objectives of the Western Cape Agriculture Department</b>	<b>12</b>
<b>Table 2</b>	<b>Reporting objectives, strategies, outputs, measures</b>	<b>14</b>
<b>Table 3</b>	<b>Reporting performance targets and monitoring mechanisms</b>	<b>25</b>
<b>Table 4</b>	<b>Evolution of expenditure by budget programme and sub-programme</b>	<b>35</b>
<b>Table 5</b>	<b>Summary of revenue: Agriculture</b>	<b>37</b>
<b>Table 6</b>	<b>Departmental own revenue collection: (Agriculture)</b>	<b>38</b>
<b>Table 7</b>	<b>Western Cape Sectoral GRP 1999 &amp; 2000</b>	<b>53</b>
<b>Table 8</b>	<b>Western Cape key exports 1999 &amp; 2000</b>	<b>54</b>
<b>Table 9</b>	<b>Gross farm income for the Western Cape and SA 2001</b>	<b>54</b>
<b>Table 10</b>	<b>Western Cape agriculture % of gross value (1999)</b>	<b>54</b>

## **PART A: STRATEGIC OVERVIEW**

### **1. Statement of policy and commitment by the MEC**

I have a vision where the people of the Western Cape have enough food; where the farmers – be they commercial or resource-poor – and their workers have healthy and prosperous lives; where our precious resources are handled with respect, and where agriculture takes its rightful place in the demanding and ever-changing world-markets.

My vision goes hand in hand with the agricultural strategy of the National Government. The Western Cape Department of Agriculture is dedicated to the development of the rural areas by focusing on job creation and the creation of prosperity, as well as food security and food safety.

I feel inspired by the magnitude of opportunities in agriculture that make a significant difference to the lives of our people. Agriculture is indeed the backbone of rural development.

For this year our priorities are as follows:

- To ensure equal access to participation in agriculture and to stimulate sustainable rural development
- To increase the competitiveness of all agricultural producers on the local level, as well as national and international levels
- To conserve the natural resources available to us in order to ensure that generations to come can still benefit from them.

In co-operation with the Department of Land Affairs, we intend to settle 7000 new entrants to agriculture in the first five years of LRAD, empowering new farmers through infrastructure development, training and research further enhance these settlement programmes. These new entrants have very special needs and in the next few years our challenge will be to successfully provide for their needs. For the cause of land reform we have a responsibility to hasten this process.

Finally, this year's milestone for agriculture in the Western Cape is the coming into its own from a chief directorate to a department. This will enable the department to give input on transversal issues at the highest level, and constructively contribute to good governance of the Western Cape. It was always difficult to explain why we were a chief directorate and not a department. Now we have a status on par with those of other provinces.



**JOHAN GELDERBLOM**  
**MINISTER OF AGRICULTURE, TOURISM AND GAMBLING**

Date: 10 March 2003

## DEEL A: STRATEGIESE OORSIG

### 1. Verklaring van beleid en verbintenis deur die LUR

Ek het 'n visie van die mense van die Wes-Kaap wat genoeg voedsel het; van die boere – of hulle nou kommersieel of arm aan hulpbronne is – en hulle werkers, wat gesonde en voorspoedige lewens het; van ons kosbare hulpbronne wat met eerbied benader word, en van landbou wat sy regmatige plek in die veeleisende en immer veranderende wêreldmarkte inneem.

My visie sluit aan by die landboustrategie van die Nasionale Regering. Die Wes-Kaapse Departement van Landbou is verbind tot die ontwikkeling van die landelike gebiede deur hulle op werkskepping en die skep van welvarendheid, sowel as voedselsekuriteit en -veiligheid, toe te spits.

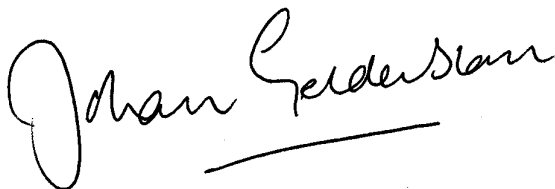
Ek voel besiel deur die omvang van geleenthede in landbou wat 'n betekenisvolle verskil aan die lewens van ons mense maak. Landbou is gewis die ruggraat van landelike ontwikkeling.

Ons prioriteite is vanjaar die volgende:

- Om gelyke toegang vir deelname aan landbou te verseker en om volhoubare landelike ontwikkeling te stimuleer
- Om die mededingendheid van alle landbouprodusente op plaaslike vlak, sowel as nasionale en internasionale vlakke te verhoog
- Om die natuurlike hulpbronne wat vir ons beskikbaar is te bewaar om sodoende te verseker dat toekomstige geslagte nog steeds daaruit voordeel kan trek.

Ons is van plan om in die eerste vyf jaar van die grondhervormingsprogram 7000 nuwe toetreders tot landbou te vestig in samewerking met die Departement van Grondsake. Die bemagtiging van nuwe boere deur die ontwikkeling van infrastruktuur, opleiding en navorsing versterk hierdie vestigingsprogramme verder. Hierdie nuwe toetreders het baie besondere behoeftes en vir die volgende paar jaar sal dit ons uitdaging wees om suksesvol in hulle behoeftes te voorsien. Ter wille van grondhervorming het ons 'n verantwoordelikheid om dié proses te versnel.

Ten slotte, die mylpaal vir landbou in die Wes-Kaap vanjaar is die feit dat landbou sy regmatige plek inneem deur 'n departement te word, eerder as die hoofdirekoraat van vroeër. Dit sal die Departement in staat stel om op die hoogste vlak 'n bydrae ten opsigte van dwarsleggende sake te lewer, en om konstruktief tot die goeie bestuur van die Wes-Kaap by te dra. Dit was altyd moeilik om te verduidelik waarom ons 'n hoofdirekoraat en nie 'n departement was nie. Nou is ons status gelyk aan dié van ander provinsies.



**JOHAN GELDERBLOM**  
**MINISTER VAN LANDBOU, TOERISME EN DOBBELARY**

Datum: 10 Maart 2003

# ISIGABA A: AMAGQABANTSHINTSHI ESICWANGCISO-QHINGA

## 1. Ingxelo Yomgaqo-Nkqubo Kwanokuzibophelela Komphathiswa

Ndinombono wabantu beNtshona Koloni benokutya okwaneleyo; apho amafama – nokuba alimela ukurhweba okanye ukunceda abasweleyo – kunye nabasebenzi bawo benempilo entle nenempumelelo, apho izibonelelo ezibalulekileyo zisetyenziswa khona ngendlela efanelekileyo nalapho ezolimo ziqhuba kakuhle kwiimalike zehlabathi eziguqu-guquka qho.

Umbono wam uhambelana nesicwangciso-qhinga sezolimo soRhulumente weSizwe. ISebe lezoLimo leNtshona Koloni lizimisele ukuphuhlisa imimandla yamaphandle ngokugxila ekudaleni amathuba emisebenzi kwanokukhuthaza impumelelo, ndawonye nokukhuselwa kokutya kananjalo nokukhuseleka kwako.

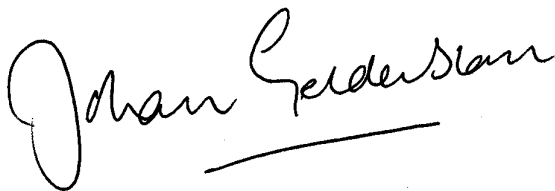
Ndiziva ndivuseleleka ngamathuba amahle kwezolimo adala kubekho umahluko omkhulu empilweni yabantu bethu. Ulimo ngenene luyintsika yophuhliso lwamaphandle.

Izinto eziphambili kuthi lo nyaka nje zezi zilandelayo:

- Kukuqinisekisa ukufikelela ngokulinganayo kwintatho –nxaxheba kwezolimo kwanokukhuthaza uphuhliso oluzinzileyo lwamaphandle
- Ukwandisa imo yezokhuphiswano kuzo zonke iimveliso zolimo kwinqila ndawonye nakwisizwe kananjalo nakwihlabathi ngokubanzi
- Ukulondoloza izibonelelo zendalo ezifumanekayo khon' ukuze kuqinisekise ukuba zonke izizukulwana ezilandelayo ziya kuxhamla nazo kuzo.

Sibambisene neSebe leMicimbi yezeMihlaba, sijonge ukufaka amafama asaqalayo kwezolimo angama-7000 kwisithuba seminyaka emihlanu, ukuxhobisa amafama asakhasayo ngokophuhliso lwezibonelelo, uqeqesho nokuqhuba uphando ukunyusa umgangatho weenkqubo zokunikwa ithuba kwamafama asakhasayo. La mafama aneemfuno ezizodwa nekuya kuthi kwiminyaka embalwa ezayo ingxaki yethu ibe yeyokuwaxhobisa ngempumelelo kwiimfuno zawo. Ngenxa yohlenga-hlengiso kwezemihlaba, yingxaki yethu ukuba siyikhawulezise le nkqubo.

Okokugqibela, umgama esele siwuhambe nangaphezu kokuba bekulindelekile lo nyaka nje apha eNtshona Koloni, kukusebenza de eli candelo lishenxe skubeni licandelo eliyintloko ibe lisebe. Oku kuya kwenza isebe eli lifake igxalaba kwimiba ethungelanayo kwinqanaba eliphezulu, libe negalelo elakhayo kulawulo olusulungekileyo kwiNtshona Koloni. Bekusoloko kunzima ukuchaza ukuba kungani ukuba sibe licandelo eliyintloko endaweni yokuba sibe lisebe. Ngoku sikumgangatho ofanayo nowamanye amaphondo.



**JOHAN GELDERBLOM**  
**UMPHATHISWA WEZOLIMO, UKHENKETHO NONGCAKAZO**

Date: 10 March 2003

## 2. Overview by the accounting officer

The National Agricultural Strategy signed by the State President at the beginning of 2002, spells out a national perspective on where Agriculture should be heading in the medium term. If we add the agricultural perspectives included in NEPAD, significant challenges lie ahead for Agriculture in the Western Cape.

The most significant policy shift over the past two years has been the realignment of the Western Cape Department of Agriculture towards the establishment of and services rendered to emerging black farmers. This immense task, included in the land reform initiative, which will effectively double the number of farmers in the Western Cape over the next 5-6 years, can only be executed with significant increases in the resources of the Department.

The imperative for the Department of Agriculture to service all agricultural sectors will have to be extended beyond the present involvement with the deciduous fruit industry; it should include other strategic Western Cape sectors like wine, fynbos, rooibos tea and buchu.

The Department will also embark on new initiatives regarding rural development, the development of water resources within the Province, and enhanced research and extension services. The concepts of food security and food safety will also receive the necessary attention. This will require substantial increases in resources as well as restructuring within the Department over the next 12 months.

The Department will further expand its partnerships within South Africa as foreseen in the Provide Project where this department will execute agricultural policy modelling for the other provinces as well as the National Department of Agriculture. The recently signed memorandum of understanding between the Western Cape and our neighbouring provinces adds impetus to the cooperative spirit in our Department. International partnerships to enhance our own research capacity are already underway in Italy and France and in the foreseeable future links with Bavaria in Germany and China will be further expanded. Our role in Africa will also become clearer as we get involved in activities requested by African Countries.

I am confident that our management team will rise to the challenges and inspire our staff to even higher levels of service delivery.



**DR PIETER VAN ROOYEN**  
**ACCOUNTING OFFICER**

Date: 10 March 2003

## 2. Oorsig deur die rekenpligtige beampte

Die Nasionale Landboustrategie wat aan die begin van 2002 deur die Staatspresident onderteken is, bied 'n nasionale perspektief op die koers wat Landbou op die medium termyn behoort in te slaan. As ons die landbouerspektiewe wat in NEPAD ingesluit is hierby voeg, lê daar beduidende uitdagings vir Landbou in die Wes-Kaap voor.

Die mees betekenisvolle beleidsverskuiwing van die afgelope twee jaar was die heroriëntering van die Wes-Kaapse Departement van Landbou ten opsigte van die vestiging en lewering van dienste aan die opkomende swart boere. Hierdie enorme taak, wat in die grondhervormingsinisiatief ingesluit is en wat die getal boere in die Wes-Kaap effektief binne die volgende vyf tot ses jaar sal verdubbel, kan net uitgevoer word aan die hand van aansienlike verhogings in die hulpbronne van die Departement.

Die voorskrif aan die Departement van Landbou om alle landboukundige sektore te bedien sal verder as die huidige betrokkenheid met die sagtevrugtebedryf uitgebrei moet word; dit behoort ander strategiese Wes-Kaapse sektore soos wyn, fynbos, rooibos en boegoe in te sluit.

Die Departement sal ook nuwe inisiatiewe onderneem betreffende landelike ontwikkeling, die ontwikkeling van waterbronne binne die Provinsie, en verhoogde navorsings- en voorligtingsdienste. Die begrippe voedselsekerheid en voedselbeveiliging sal ook die nodige aandag ontvang. Dit sal aansienlike vermeerdering van hulpbronne sowel as herstrukturering binne die Departement oor die volgende 12 maande verg.

Die Departement sal sy vennootskappe binne Suid-Afrika, soos voorsien in die "Provide"-projek waardeur hierdie departement landboubeleidsmodellering vir die ander provinsies sowel as vir die Nasionale Departement van Landbou uitvoer, verder uitbrei. Die memorandum van verstandhouding tussen die Wes-Kaap en ons buurprovinsies wat pas onderteken is, gee 'n hupstoot aan die gees van samewerking in ons Departement. Internasionale vennootskappe om ons eie navorsingsvermoëns te verhoog is alreeds in Italië en Frankryk aan die gang en in die nabye toekoms sal bande met Beiere in Duitsland en met China verder uitgebrei word.

Ek vertrou dat ons bestuurspan die uitdagings sal aangryp en ons personeel tot selfs groter hoogtes van dienslewering sal meevoer.



**DR PIETER VAN ROOYEN  
REKENPLIGTIGE BEAMPTE**

Datum: 10 Maart 2003



## 2. Amagqabantshintshi eGosa leNgcaciso

Isicwangciso- qhinga sezoLimo esatyikitywa nguMongameli weSizwe ebutsheni buka-2002, sicacisa imbono yesizwe apho ezoLimo kufuneka ziqhube zigxile kwithutyana elithile. Ukuba sihlanganisa imbono yezolimo ebandakanyiweyo kwiNEPAD, kambe ke kusekho imingeni ekusafuneka kujongwane nayo kwezoLimo eNtshona Koloni.

Olona tshintsho lubalulekileyo olubekho kumgaqo-nkqubo kwisithuba seminyaka emibini eyadlulayo, kukuphinda kulungelelaniswe ezoLimo eNtshona Koloni kwakhona, kusenzelwa ukusungulwa kweenkonzo eziqhutywayo ezilungele amafana asathukuzayo. Lo msebenzi mkhulu kangakanana, obandakanyiweyo nakwilinge lokuhlenga-hlengiswa komhlaba, uya kutsho liphindeke kabini inani lamafama asathukuzayo kwiNtshona Koloni kwiminyaka emi 5-6 ezayo, neya kuthi isetyenziswe ngokolwandiso olubalulekileyo lwezibonelelo zeli Sebe.

ISebe lezoLimo kufaneleke ukuba likhonze onke amacandelo ezolimo nekufuneka ukuba lingoneli nje kukubandakanyeka ngale ndlela libandakanyeka ngayo kunye neshishini leziqhamo eziphuma kwimithi emagqabi avuthulukayo; kufuneka libandakanye namanye amacandelo anobuchule eNtshona Koloni afana naweewayini, ifynbos, irooibos nebuchu.

Eli Sebe liya kuqalisa ngamalinge amatsha ngokubhekiselele kuphuhliso lwamaphandle, uphuhliso lwezibonelelo zamanzi kwiPhondo eli nokuqhubela phambili uphando nokwandiswa kweenkonzo. Intetho ethi ukhuseleko lokutya nokukhuselwa kokutya, iya kunikwa ingqalelo efanelekileyo. Oku kulungele ulwandiso olukhulu lwezibonelelo kwakunye nohlenga-hlengiso kwiSebe kwisithuba seenyanga ezili-12 ezilandelayo.

Eli Sebe liya kubandisa ubudlelwane elinabo noMzantsi Afrika njengoko iyinto ebonakala ngathi iyathembisa ngokweProjekthi yoBonelelo, apho eli sebe liya kusebenzisa umgaqo-nkqubo wezolimo libonisa amanye amaphondo kwakunye neSebe lezoLimo leSizwe. Imemorandum esanda kutyikitywa kutsha nje, yeyokuqondana phakathi kweNtshona Koloni namaphondo esimelene nawo yomeleza umoya wobambiswano kweli Sebe. Ukunxulumana nehlabathi kusenzelwa ukukhuthaza ubuchule bophando sele kuqhubeka e-Itali naseFrance kanti aya kwandiswa namakhonkco abonakala ethembisa exesha elizayo kunye neBavaria eJamani neChina

Ndiqinisekile ukuba igqiza lolawulo liya kujongana nale mingeni kwaye liya kukhuthaza livuselele abasebenzi ukuba babengathi bathi nyi ukuzenza zibe kumgangatho ophezulu iinkonzo eziqhutywayo.



**GQR PIETER VAN ROOYEN  
IGOSA LENGCACISO**

Date: 10 March 2003

### **3. Vision**

Global success, competitive, inclusive and in balance with nature

### **4. Mission and strategic goals**

#### **4.1 Mission**

To promote, by means of technology development and transfer, land reform and agricultural training, sustained agricultural production and marketing of the entire community, by creating food security, improving personal income and general quality of life.

#### **4.2 Strategic goals**

- The development and transfer of economically accountable technology considering the current needs of producers, small scale-farmers and consumers.
- Promotion of conservation and improvement of the environment, especially agricultural natural resources.
- Identification of new production opportunities and promotion of the utilization thereof.
- Training of prospective and current farmers, farm workers and agriculturists through formal and informal training.
- To minimise and monitor animal disease risks and enhance the hygiene management at meat and dairy establishments in accordance with national and international standards for veterinary service delivery.
- To facilitate the production, availability and export of healthy foods and products of animal origin.
- The promotion of agriculture and rural development and the settlement of secure and independent farmers from previously disadvantaged communities in the Western Cape through professional and dedicated personnel
- To provide a professional, reliable and impartial service.

### **5. Values**

Values are the desired attitudes and behaviour of staff members towards internal and external clients that will create the desired culture and results that the organisation expects. Various role-players within the Department determined the following values:

- Go out of our way to understand our clients' needs and to meet them
- Keep our promises
- Keep our clients informed
- Respond quickly and efficient to requests
- Be honest with clients (even if it is a negative answer)

- Know what is expected of us
- Admit mistakes and take corrective measures soon
- Give acknowledgement to work well done
- Say “thank you” and “please”
- Use the available resources effective and efficiently
- We encourage our people to exchange ideas, overcome problems and support each other
- Transparency (to act fair, honest and decent at all times)

## **6. Legislative and other mandates**

- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Division of Revenue Act (Annually)
- Western Cape Direct Charges Act (Act 6 of 2000)
- Western Cape Appropriation Act (Annually)
- Western Cape Finance Act (Annually)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Companies Act (Act 61 of 1973)
- Extension of Security of Tenure Act (Act 62 of 1997)
- Public Service Act (Act 103 of 1994) and Regulations, 2001
- Labour Relations Act (Act 66 of 1995)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Skills Development Act (Act 97 of 1998)
- National Archives Act (Act 43 of 1996)
- Promotion of Access to Information Act (Act 2 of 2000)
- Occupational Health and Safety Act (Act 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Collective agreements
- National Treasury Regulations
- Tender Board Regulations

- Provincial Treasury Instructions
- Administrative Justice Act (Act 3 of 2000)
- Public Holidays Act (Act 6 of 1994)
- The National Constitution of South Africa (Act 108 of 1996)
- The Constitution of the Western Cape (Act 1 of 1998)
- Employment Equity Act (Act 55 of 1998)
- Adult Basic Education and Training Act (Act 52 of 2000)
- Skills Development Levies Act (Act 9 of 1999)
- South African Qualifications Act (Act 58 of 1995)
- South African Qualifications Regulations
- National Education Policy Act (Act 27 of 1996)
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Employment of Education and Training Act (Act 76 of 1998)
- Government Employees Pension Law (1996)
- Unemployment Insurance Act (Act 30 of 1966)
- Income Tax Act, 1962 – 4th standard
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Higher Education Act (Act 101 of 1997)
- Further Education and Training Act (Act 98 of 1998)
- Skills Development Act (Act 97 of 1998)
- Land Redistribution Policy for Agricultural Development
- Soil user planning ordinance (Ordinance 15 of 1985)
- Act on the division of Agricultural Land, 1970 (Act 70 of 1970)

- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Act on Agricultural Products Standards
- The International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health.
- The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO).
- Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code on Food Safety).
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982).
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)

## **7. Description of Status Quo**

### **7.1 Summary of service delivery environment and challenges**

- a. Decentralizing of training in the Further Education and Training (FET)-band to historical disadvantaged communities, farmers, farm workers and training of LRAD beneficiaries.
- b. Agriculture was given the responsibility for rural development by Cabinet.
- c. More emphasis on the improvement of the circumstances of farm workers.
- d. LANOK (Pty) Ltd., a Schedule 3 National Government Business Enterprise in accordance with the PFMA, was transferred to Agriculture.
- e. To restructure and reprioritise the veterinary service delivery in the province within the resources available to enable the maintenance and acceptance of sanitary guarantees to trade partners for the export of animals and animal products and to consumers of food of animal origin.
- f. The land reform process has to be fast tracked to settle 7 000 new farmers in the first 5 years of LRAD.
- g. The demand for infrastructure projects escalated due to the increase in Land Redistribution of Agricultural Development (LRAD) beneficiaries.
- h. Rendering financial assistance (bursaries) to previously disadvantaged individuals to study in agriculture.
- i. Collaboration between the Department and the University of Stellenbosch regarding Higher Education Instructional programmes.
- j. The appointment and retention of well-trained and skilled staff.
- k. Influx of people into the province.

## **7.2 Summary of organisational environment and challenges**

- i. New role as a separate vote in the legislature and self sufficient Department of Agriculture.
- ii. Changing pace of agriculture in the Western Cape Province.
- iii. Mainstreaming new entrants to agriculture.
- iv. Research and development issues necessitate a radical structural reform.
- v. Enhancing competitiveness of export farmers.
- vi. Addressing food security, AIDS gender issues and youth in agriculture.

## **8. Description of strategic planning process**

The individual directorates held their strategic sessions prior to the Management strategic session in September 2002, where a participatory process of interaction was followed to allow all staff members to make contributions and ensure ownership of the results. Thus it was possible to incorporate all the different strategies of the directorates into one strategy for the whole department.

Special attention was given to following:

- Food security
- Food Safety
- Farm worker development
- Sustainable Resource Utilisation
- NEPAD
- HIV/AIDS
- Development of Human Resources
- Organisational structure
- District Coordinators

## PART B: PROGRAMMES AND SUB-PROGRAMME PLANS

### 9. Strategic objectives

Table 1: Strategic objectives of the Western Cape Agriculture Department

<p><b>STRATEGIC GOAL 1:</b></p> <p>PROVIDE EXCELLENT CORPORATE SERVICES TO THE LINE FUNCTION OF THE DEPARTMENT AND ITS CLIENTS</p> <p><b>STRATEGIC OBJECTIVES:</b></p> <ol style="list-style-type: none"><li>1. To establish corporate services that will be able to, trained and with work ethics to provide a professional and timely service while promoting good governance and best practices.</li><li>2. To promote communication, consultation, partnership and capacity building with all programmes and external clients.</li></ol>
<p><b>STRATEGIC GOAL 2:</b></p> <p>PROVIDING QUALITY AGRICULTURAL RESEARCH AND EXTENSION SERVICES</p> <p><b>STRATEGIC OBJECTIVES:</b></p> <ol style="list-style-type: none"><li>1. To research, develop and adapt appropriate agriculture technology to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints.</li><li>2. To transfer appropriate agriculture technology to farmers and other users of natural agricultural resources.</li><li>3. To provide agro-economic information to serve as a basis for macro and micro economic decision-making.</li></ol>
<p><b>STRATEGIC GOAL 3:</b></p> <p>PROVIDING QUALITY AGRICULTURAL ENGINEERING SERVICES</p> <p><b>STRATEGIC OBJECTIVES:</b></p> <ol style="list-style-type: none"><li>1. To conserve and improve our natural resources.</li><li>2. To maintain and improve the experimental farms and to provide a farm service to researchers, other research institutes, co-ops and other Departments.</li><li>3. To research, develop, adapt and transfer appropriate value adding Technology.</li><li>4. To develop, adapt and transfer water conservation technology as well as assisting with and providing of infrastructure for irrigation.</li><li>5. The design and transfer of technology on animal housing, handling facilities and waste management.</li><li>6. To adapt and transfer farm mechanization technology.</li><li>7. To create job opportunities and enhance food security.</li></ol>

**STRATEGIC GOAL 4:**

MINIMISE AND MONITOR ANIMAL HEALTH RISKS AND ENHANCE THE HYGIENE MANAGEMENT AT MEAT AND DAIRY ESTABLISHMENTS IN ACCORDANCE WITH NATIONAL AND INTERNATIONAL STANDARDS FOR SERVICE DELIVERY AND EXPORT CERTIFICATION

**STRATEGIC OBJECTIVES:**

1. To monitor animal disease risks, prevent the spread of diseases, control outbreaks of animal diseases and do epidemiological sero-surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy.
2. To maintain a veterinary diagnostic service in accordance with national and international norms and standards to enhance acceptance of health certification for trade in animals and animal products.
3. To monitor veterinary public health risks and promote, regulate and monitor the implementation of hygiene management practices at abattoirs, food producing and export establishments.

**STRATEGIC GOAL 5:**

PROVIDE AGRICULTURAL TRAINING TO PROSPECTIVE AND PRACTICING COMMERCIAL AND EMERGING FARMERS, FARM WORKERS, EXTENSIONISTS, AGRICULTURALISTS AND ADVISORS.

**STRATEGIC OBJECTIVES:**

1. To provide Higher Certificate and Diploma training (HE) in appropriate fields to prospective and practicing farmers, farm managers and advisors.
2. To provide Further Education and Training (FET) to practicing and prospective farmers and farm workers from previously disadvantaged communities to promote farming activities and food security in these communities.

**STRATEGIC GOAL 6:**

PROMOTING SUSTAINABLE RURAL DEVELOPMENT

**STRATEGIC OBJECTIVES:**

1. Support and implement the Land Redistribution for Agricultural Development (LRAD) programme for historically disadvantaged communities.
2. Facilitate and support appropriate agricultural infrastructure development projects.
3. Contribute to food security for the marginalized and poor in the province.
4. Contribute to farm worker development through LRAD and infrastructure development.



## 10. Measurable objectives, performance measures and performance targets

Table 2: Reporting objectives, strategies, outputs, measures

1	2	3	4	5	6
		<b>Performance Measures</b>			
<b>Programme structure Measurable objectives</b>	<b>Output</b>	<b>Cost Measure R'000</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>
<b>Programme 1 Administration</b>	<i>Statement of overall aim of the program</i>				
<i>1.1 Sub programme 1</i>	<b>Office of the Minister</b>				
Provision of an efficient and effective support to the Minister	Drafting speeches and press releases; Maintenance of the diary; Co-ordinating meetings with officials within the Department and external role-players; Render a secretariat function at meetings; Arranging cost-effective road and air transport for the Minister	Ensure that the Minister conducts his operations within budget.  7 781		Keep the Minister informed of expenditure patterns within the Department	On a weekly basis set up structured meetings involving the role-players in the Agricultural Sector; On a weekly basis confirm engagements, draft speeches and on direction of the minister draft press releases on issues relating to Agricultural sector.
<i>1.2 Sub Programme 2</i>	<b>Corporate Services</b>				
1. Ensure full compliance with the Public Finance Management Act and other relevant financial prescripts	The completion of the Departmental Strategic Plan. The monitoring of the success of the Fraud Prevention Plan. The completion and review of all financial reports. Monitoring of the tariff register Overseeing processes for the management of debt in the Department. Conducting inspections and audits to ensure adherence to the legislative framework.	29 034		Timeous compliance with all prescripts, financial acts and other financial policies. Budget compliance. Clean Auditor-General reports. At least on an annual basis conduct a financial inspection at each office and institution of the Department.	

<p>2. Render a professional management and administrative support service to the Line Functions and other stakeholders.</p>	<p>To put in place policies and strategies around transverse matters. Ensure its implementation through training and advice, and thereby empower and enable staff to deliver a high quality service.</p>		<p>The number of policies developed and reviewed to ensure alignment with changing departmental needs. Number of labour relations interventions. Number of training interventions in line with the workplace skills plan. Full time and part time bursaries for staff.</p>	<p>The continuous review of the extent that excellence and equity is achieved in the recruitment of staff. Compliance with regulations.</p>	
<p>3. Co-ordination and integration of training programmes undertaken within the Department</p>	<p>The Department will maintain a Workplace Skills Plan for each of the Programmes as required by legislation</p> <p>The Department will allocate fulltime bursaries to outside students to enhance the skills capacity in scarce occupations.</p> <p>The Department will ensure life long learning of all officials within the parameters of the National Qualifications Framework at level 1.</p>			<p>The Departmental Skills Plan will be executed. Regular reporting in terms of the plan will be undertaken as required by legislation, while the training committee will determine on a bi-annual basis the extent that the capacity of staff is enhanced and expertise developed.</p> <p>Scarce skills will be identified to suit the Department's needs.</p> <p>Scholastic audit and assessment of officials that fall within the scope of the National Qualifications framework at level 1.</p>	

<b>Programme 2</b>	<i>Statement of overall aim of the program</i>				
<b>Technology development and transfer</b>	To research, develop, adapt and transfer appropriate agricultural technology and economic information for farmers and other users of natural agricultural resources; to develop support programmes for farmers; to create opportunities for development of farmers and communities.	39 378 <sup>1</sup>	Management and continuous monitoring of 361 technology development, transfer and economic projects.	The sum of the outputs of the various sub-programmes.	Progress reports at end of financial year.
<b>2.1 Sub programme 1</b>	<i>Statement of overall aim of the sub programme</i>				
Technology development	Technology development for applicable farming enterprises in the five Agro-ecological regions of the Western Cape.  Mentorship for 5 previously disadvantaged post graduated students, through the Young Professional Programme.  Development of appropriate technologies for small-scale farming and food security projects. Modelling of the spatial	16 049  0.5 mil  Unfunded	205 research projects in various animal and crop production fields.  Completion of 2 Masters' degrees per annum. Research is planned in collaboration with a local University of the students' choice.	A significant reduction of input costs and the increasing of profit within the animal and crop production enterprises. Presentation of research results through scientific and semi scientific publications, congress papers, lectures at farmers' days, etc. The research will be conducted in accordance with international benchmarks.  Master's degree studies must generate appropriate research findings applicable to the strategic plan for Agriculture.	Due dates are set for each activity of each project. Projects are evaluated at end of financial year against reaching of specific targets.  Due dates for completion of studies are set in negotiation with the applicable university.

<sup>1</sup>Top slice for income reduction included (R722)

	distribution of HIV/Aids in a G.I.S. environment.	Unfunded			
<b>2.2 Sub programme 2</b>	<b>Statement of overall aim of the sub programme</b>				
Technology transfer	Transfer of appropriate technology to farmers and users of agricultural resources in the five agro ecological regions of the Western Cape.	10 839	Execution of 142 guidance and advisory projects to support farmers and other users of natural resources by providing appropriate technology and advice. To reach at least 10 000 producers through group sessions and farm visits.	Progress will be measured by the acceptance and implementation of the transferred technology as indicated by baseline studies. Regional managers to report on numbers quarterly. The services are provided on a decentralised base to all clients (farmers) within the province, with the four agricultural development centres as bases.	Due dates are set for each activity of each project. Projects are evaluated at end of financial year against reaching of specific targets.
	Active implementation and support of food security projects within urban townships.	Unfunded			
	Implementation and support of food gardens (vegetables) at HIV/Aids clinics in conjunction with the Department of Health.	Unfunded			
<b>2.3 Sub programme 3</b>	<b>Statement of overall aim of the sub programme</b>				
Agricultural economics	The provision of agro-economic information as basis for macro and micro decision-making and to enhance economic competitiveness of agriculture in the Western Cape Province.	5180	Continuous development, maintenance, implementation and application of qualitative and quantitative micro and macro economic models through the execution	Peer evaluation of outputs.	Due dates are set for each activity of each project.

	Development of economic models and socio-economic evaluation of small scale farming and food security projects.  Socio-economic evaluation of Aids related issues in the Agricultural environment.	Unfunded  Unfunded		Data collection, research, model development, publication of results and public and legislative participation managed in 25 projects.	Projects are evaluated at end of financial year against reaching of specific targets.
<b>2.4 Sub programme 4</b>	<i>Statement of overall aim of the sub programme</i>				
<b>Management</b>	The overall management and administration of the Programme in terms of budget, personnel and infrastructure.	7 310 <sup>2*</sup>	Financial management of a budget of R39,4 million. Management of assets. Personnel management.	Collective progress with reaching of specific project aims.	Management meetings on a monthly base in order to measure, spending patterns and progress. Quarterly interviews with sub-programme managers.
<b>3. Programme 3</b>	<i>Statement of overall aim of the program</i>				
<b>Agricultural Engineering</b>	To provide a support service to research units, to enhance the sustainable utilization of natural agricultural resources, to conserve the environment, to plan and develop agricultural engineering products, and to render advice to farmers and other institutions.	32 777	The outputs of sub-programmes.	Manage and continuous monitoring of projects.	Progress reports at end of financial year.

<sup>2</sup> Transfer payments to Agricultural Research Council (ARC) are included

<b>3.1 Sub programme 1</b>		<b>Statement of overall aim of the sub programme</b>			
Resource conservation	The protection of the natural agricultural resources by means of the planning of soil conservation works on farms as well as advice on the fragmentation of agricultural land. To create job opportunities and enhance food security.	10 767	50 Contour projects. 10 Weirs. 55 Fences projects. 30 Drainage projects. 2 Watercourse projects. 30 Animal watering projects. 15 Landcare projects 5 Infra-structure projects/ 800 Subdivision and change of Land use cases.	Work will be done to norms published in the National Technical Guide. Control inspections.	Monthly evaluations.
<b>3.2 Sub programme 2</b>		<b>Statement of overall aim of the sub programme</b>			
Agricultural Engineering Services	The investigation, development and promotion of, and advising on: Agricultural water schemes Mechanization Value adding to products Animal housing, handling, and waste management facilities.	7 844	Complete Olifants/Doornrivier and KOO investigations. Continue with 6 water conservation projects. Finalize 5 Infrastructure projects. Complete 30 water availability projects. 50 Farmers changing to conservation farming. Finalise value adding scoping report. 36 Animal housing projects.	Work will be done to norms of sound engineering principles.  Control inspections.	Due dates are set to each project.
<b>3.3 Sub programme 3</b>		<b>Statement of overall aim of the sub programme</b>			
Farm Services	The maintenance and improvement of the experimental farms and infrastructure as well as providing a farm service to the researchers, co-ops and other Departments.	13 549	All requests must be attended to.	Production and quality levels will be benchmarked against best practices of comparable farming units.	Evaluation will be continuously.

<b>3.4 Sub programme 4</b>	<b>Statement of overall aim of the sub programme</b>				
Management	The overall management and administration of the Programme in terms of budget, personnel and infrastructure.	617	Budget of R32,8 million	Collective progress in reaching specific project aims.	Monthly management meetings. Quarterly interviews with sub programme managers. Bi-annual visits to various divisions.
<b>Programme 4</b>					
<b>Veterinary Services</b>	To minimise and monitor animal disease risks and enhance the hygiene management at meat and dairy establishments in accordance with national and international standards for veterinary service delivery and health certification	19 350	Management and continuous monitoring of animal health services, food safety and export certification and veterinary diagnostic services	The sum of the outputs of the various sub-programmes	Quarterly reporting on progress and goal achievement within projects
<b>4.1 Sub programme 1</b>					
Animal health	Inspect, monitor and surveillance of animal disease risks and inspection, surveillance and monitoring of export ostrich and dairy farms to ensure compliance with international health certification requirements.	9758	Inspection, vaccination and sero-surveillance for Newcastle Disease, Avian Influenza and prevention of Crimean Congo fever on 436 ostrich export farms in the Province. All 436 farms to be inspected at least once per annum Inspection, monitoring and evaluation of registration of 206 dairy farms producing dairy products for export.	Compliance of all export ostrich farms with EU exports standards.  Ensuring that only birds eligible for export in terms of animal health requirements are submitted for slaughter.  Inspection of processing establishments to ensure adherence to hygiene management and HACCP requirements.	Inspection and monitoring of ostrich farms once per annum.  Inspection and monitoring of dairy establishments at least twice per annum.  Quarterly progress reports.

<b>4.2 Sub programme 2</b>	<b>Statement of overall aim of the sub programme</b>				
Food safety	Inspect, audit and monitor hygiene management practices at food processing establishments, export establishments and provincial abattoirs and dairy farms.	3 082	Ensure compliance with adherence to hygiene standards at 88 abattoirs, 5 export ostrich abattoirs and 2 export dairy	Acceptance of health certification for export and marketing of products in compliance with Meat Safety Act.	Evaluation of interim inspection and monitoring reports to timely address shortcomings to ensure sustainability of export status
<b>4.3 Sub program 3</b>					
Veterinary Laboratory Services	Diagnostic monitoring of animal disease status and the establishment of SANAS accreditation for a range of diagnostic procedures and services.  Establish a serum bank and accumulate data in respect of disease surveillance.	5 783	Perform procedures in accordance with OIE and SANAS accreditation principles in all laboratory sections.  Sero-surveillance for Avian Influenza (AI) in ostriches and BSE in cattle to establish status of disease in province.	Acceptance of diagnostic tests by the PVL for export certification.  PVL acting as cross-reference laboratory for other provincial laboratories.  A 10% increase in the submissions and number of tests performed.  Training of field personnel in sampling procedures and the application of selected laboratory tests.	Submit application for SANAS accreditation of a range of laboratory procedures by the end of June 2003.  Complete the surveillance based on sound epidemiological and risk analysis principles for AI and BSE by April 2004.
<b>4.4 Sub programme 4</b>	<b>Statement of overall aim of the sub programme</b>				
Management	The overall management and administration of the Directorate in terms of budget, personnel and infrastructure.	727	Financial management of budget of R19,350 million.  Management of assets.  Personnel management.	Collective progress with reaching of specific project aims.	Management meetings on a monthly bases in order to measure progress, spending patterns and progress Quarterly interviews with sub-programme managers Bi-annual visits to various divisions.



<b>Programme 5</b>	<b>Agricultural Training</b>				
<i>5.1 Sub-programme 1:</i>	<i>Statement of overall aim of the Sub-programme</i>				
Agricultural Training	To provide and promote training of prospective and practicing farmers, farm workers, advisors and agriculturalists on both the Higher Education (HE) and Further Education and Training (FET) levels.	15 012	Management and continuous monitoring and evaluation of various HE and FET training programmes handled by the Programme.	The sum of the outputs of the three sub-programmes.	Progress reports at end of financial year.
<i>5.2 Sub-programme 2:</i>	<i>Statement of overall aim of the Sub-programme</i>				
Higher Education	Provision of formal agricultural training on a post matric level to enable students to obtain a recognized Higher Certificate and/or Diploma qualification in Agriculture.	6 107 <sup>3</sup>	Provision of training to at least 200 students on the Higher Certificate level and 60 students on the Diploma level per annum.	Training programmes will be adapted to full industry needs and to full fill the quality assurance standards to be accredited by the Commission for Higher Education (CHE).	Training programmes are evaluated annually at end of academic and financial years against reaching of specific targets.
<i>5.2 Sub-programme 3:</i>	<i>Statement of overall aim of the Sub-programme</i>				
Further Education and Training (FET)	The presentation of formal and non-formal training in the Further Education and Training (FET) field to enhance the farming skills of particularly the designated groups. Training will be offered on the basis of learner ships and modular short courses on campus as well on a decentralised basis.	4 209	Provision of FET on a modular basis to at least 1 100 students, mainly emerging farmers and farm workers.	Training programmes will be adapted to fulfil industry needs and quality assured and accredited by the relevant accreditation bodies (PAETA and SAQA).	Training programmes and courses are evaluated at end of academic and financial year against reaching of specific targets.

<sup>3</sup> Include budget for farming operations

<b>5.3 Subprogramme 4:</b>		<b>Statement of overall aim of the Sub-programme</b>			
Management and administration.	The overall management and administration of the Programme in terms of budget, personnel and infrastructure.	620 <sup>4</sup>	Financial management of budget of R15,012 million. Management of assets. Personnel management. Ensuring quality control.	Collective progress with reaching of specific training programme aims.	Management meetings on a monthly bases in order to measure progress, spending patterns and progress.
	The rendering of an administrative and logistical support service to the Programme.	4 076	Rendering of support service with regard to: General administration, hostels, Transport, inventory, etc.	Satisfaction of staff involved in the Programme.	Quarterly inter-views with sub-programme managers.  Monitoring and evaluation of processes and procedures on a regular basis.
<b>Programme 6</b>		<b>Farmer Settlement</b>			
<b>6.1 Sub-programme 1:</b>		<b>Statement of overall aim of the Sub-programme</b>			
Land reform – The effective and efficient implementation of LRAD and other land reform initiatives to support HDIs.	To settle at least 1000 farmers (beneficiaries) through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration and Restitution claims.	4 757	Database of business plans evaluated. Attendance of DAC and PGC meetings Community meetings Statistics of target groups: farm workers women and youth.	Number of beneficiaries settled on farms, and farming successfully. Food security and quality of life improved.	Quarterly reports. Annual reports. Regular meetings of Directorate. Evaluation and impact assessment reports.
<b>6.2 Sub-programme 2:</b>		<b>Statement of overall aim of the Sub-programme</b>			
Infrastructure Development – Improved agricultural production through the support of infrastructure development projects in HDI communities.	To support and fund HDI communities with infrastructure development projects to improve agricultural production and food security at grass roots level.	10 136	Database of needs. At least 30 projects Project proposals based on designed format.	Agricultural production increased Food security improved Better quality of life for HDIs.	Quarterly reports. Annual reports. Evaluation reports – every three years.

<sup>4</sup> Include budget for development of infrastructure

<b>6.3 Sub-programme 3:</b>					
<i>Statement of overall aim of the Sub-programme</i>					
Institutional capacity building – Strengthen grass roots organisations for improved implementation of projects Infrastructure.	To assist communities with the development of institutional arrangements at grass roots level to ensure sustainable and viable projects – LRAD and Infrastructure development.	4 600	At least 10 community organisations strengthened.	Better implementation process and commitment from farmers.	Quarterly reports. Annual reports. Evaluation reports – every three years.
<b>6.4 Sub-programme 4:</b>					
<i>Statement of overall aim of the Sub-programme</i>					
Farm worker development: Offer retrenched government workers in 16 localities alternative economic opportunities.	To explore economic alternatives for the effected groups and to set up the institutional capacity for successful implementation.	9950	Identification of alternative opportunities for affected groups in 16 localities	The retrenchment process completed. Established “safety net” process in place for at least 10 groups	Quarterly reports. Reports on individual communities linked to economic opportunities.
<b>6.4 Sub-programme 5:</b>					
<i>Statement of overall aim of the Sub-programme</i>					
Management of the Programme: Farmer Settlement	The overall management and administration of the Programme: Farmer Settlement in terms of budget, personnel and infrastructure – with special emphasis on the service delivery improvement programme and the human resource development plan.	1 322	Financial management of about R 30,765 million. Manage the service delivery improvement programme. Manage the human resource development plan.	Employment equity achieved in the Directorate. Clients reached more effectively and their perceptions of the Programme changed.	Annual reports. Evaluation reports. Interviews with staff members during their performance assessments Visits to selected projects.

## 11. Performance targets and MTEF budgets

**Table 3: Reporting performance targets and monitoring mechanisms**

<b>1: Programme 1</b>									
<b>Corporate Services</b>									
<i>Objective</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Monitoring Mechanism</i>	<i>2001 actual</i>	<i>2002 estimated</i>	<i>2003 target</i>	<i>2004 target</i>	<i>2005 target</i>	<i>% change over MTEF</i>
1.Sub-programme 1 • Corporate Affairs	• Audit reports indicated as qualified or unqualified. • Financial Inspections • Allocation and rollover of full time bursaries in an academic year. • Enrolment of learners in the Adult Basic Education and Learning Programme.	• Qualification/ no qualification	• Audit report	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	
		• Inspections conducted (No)	• Inspection report	n/a	n/a	6	10	10	67%
		• Number of bursaries	• Academic reports	n/a	n/a	2	4	8	400%
		• Number of learners	• Progress reports	n/a	n/a	50	100	200	400%
<b>2: Programme 2</b>									
<b>Technology development and transfer</b>									
<i>Objective</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Monitoring Mechanism</i>	<i>2001 actual</i>	<i>2002 estimated</i>	<i>2003 target</i>	<i>2004 target</i>	<i>2005 target</i>	<i>% change over MTEF</i>
Sub-programme 1 • Technology development	• Technology development for applicable farming enterprises in the five Agro-ecological regions of the Western Cape.  • Mentorship for 5 previously disadvantaged post graduated	• Reduction in input costs • Increase in profits	• Quarterly project management meetings	• 150 research projects	• 205 projects	• 205 projects	• 205 projects	• 205 projects	• No Capacity for research output is reached with current MTEF funding)
		• Number of research publications etc	• Projects are evaluated at end of financial year against reaching of specific targets	• 58 scientific publications • 98 popular publications	• 64 scientific publications • 101 popular publications	• 65 scientific publications • 110 popular publications	• 70 scientific publications • 125 popular publications	• 75 scientific publications • 135 popular publications	• +29% • +13%
		• Master's degree studies must generate appropriate research	• Due dates for completion of studies are set in negotiation	• 3 students	• 3 students	• 5 students	• 5 students	• 7 students	• +233% (Dependant on increase in MTEF-

	<p>students, through the Young Professional Programme</p> <ul style="list-style-type: none"> <li>• Development of appropriate technologies for small-scale farming and food security projects.</li> <li>• Modeling of the spatial distribution of HIV/Aids in a G.I.S. environment.</li> </ul>	<p>findings applicable to the strategic plan for Agriculture</p> <ul style="list-style-type: none"> <li>• Unfunded</li> <li>• Unfunded</li> </ul>	<p>with the applicable university</p>						allocation)
Sub Programme 2 Technology transfer	<ul style="list-style-type: none"> <li>• Transfer of appropriate technology to farmers and users of agricultural resources in the five-agro ecological regions of the Western Cape.</li> <li>• Active implementation and support of food security projects within urban townships.</li> <li>• Implementation and support of food gardens (vegetables) at HIV/Aids clinics in conjunction with the Department of Health.</li> </ul>	<ul style="list-style-type: none"> <li>• Acceptance of technology and implementation thereof measured against baseline studies.</li> <li>• Unfunded</li> <li>• Unfunded</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly project management meetings.</li> <li>• Projects are evaluated at end of financial year against reaching of specific targets</li> </ul>	<ul style="list-style-type: none"> <li>• 142 technology transfer and extension programmes</li> </ul>	<ul style="list-style-type: none"> <li>• 142 projects</li> </ul>	<ul style="list-style-type: none"> <li>• 150 projects</li> </ul>	<ul style="list-style-type: none"> <li>• 165 projects</li> </ul>	<ul style="list-style-type: none"> <li>• 180 projects</li> </ul>	<ul style="list-style-type: none"> <li>• +27% (Growth on project output due to funding and filling of vacancies)</li> </ul>

Sub-Programme 3 Agriculture economy	<ul style="list-style-type: none"> <li>• The provision of agro-economic information as basis for macro and micro decision-making and to enhance economic competitiveness in the Western Cape Province.</li> <li>• Development of economic models and socio-economic evaluation of small scale farming and food security projects.</li> <li>• Socio-economic evaluation of Aids related issues in the Agricultural environment.</li> </ul>	<ul style="list-style-type: none"> <li>• Publication of results</li> </ul> <p>Appropriateness of developed information</p> <p>Unfunded</p> <p>Unfunded</p>	<ul style="list-style-type: none"> <li>• Quarterly project management meetings</li> <li>• Projects are evaluated at end of financial year against reaching of specific targets</li> </ul>	<ul style="list-style-type: none"> <li>• 14 agricultural economic projects</li> <li>• 32 scientific publications</li> <li>• 237 popular publications</li> </ul>	<ul style="list-style-type: none"> <li>• 25 agricultural economic projects</li> <li>• 35 scientific publications</li> <li>• 246 popular publications</li> </ul>	<ul style="list-style-type: none"> <li>• 28 agricultural economic projects</li> <li>• 37 scientific publications</li> <li>• 256 popular publications</li> </ul>	<ul style="list-style-type: none"> <li>• 30 agricultural economic projects</li> <li>• 40 scientific publications</li> <li>• 267 popular publications</li> </ul>	<ul style="list-style-type: none"> <li>• 32 agricultural economic projects</li> <li>• 44 scientific publications</li> <li>• 277 popular publications</li> </ul>	<ul style="list-style-type: none"> <li>• +129%</li> <li>• +36%</li> <li>• +17%</li> </ul>
Management 4	<ul style="list-style-type: none"> <li>• The overall management and administration of the Directorate in terms of budget, personnel and infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring of sub-programme targets</li> <li>• Effectiveness of budget spending.</li> <li>• Effectiveness of personnel employed and job satisfaction.</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly management meetings</li> <li>• Monthly monitoring of cash flow per sub-programme</li> <li>• Personnel evaluation on quarterly base.</li> <li>• Quarterly monitoring of projects per sub-programme.</li> </ul>	<p>Sum of the total of sub-programmes 2.1 – 2.3</p>					

<b>3: Programme 3 Agricultural Engineering</b>									
<i>Objective</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Monitoring Mechanism</i>	<i>2001 actual</i>	<i>2002 estimated</i>	<i>2003 target</i>	<i>2004 target</i>	<i>2005 target</i>	<i>% change over MTEF</i>
Sub Programme 1 Resource Conservation	<ul style="list-style-type: none"> <li>The protection of the natural agricultural resources by means of the planning of soil conservation works on farms as well as the control over the fragmentation of agricultural land.</li> <li>To create job opportunities and enhance food security.</li> </ul>	<ul style="list-style-type: none"> <li>Work will be done to norms as in the National Technical Guide.</li> <li>Control inspections.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly evaluations</li> </ul>	<ul style="list-style-type: none"> <li>Contours projects 42</li> <li>Weirs 5</li> <li>Fences 44 Projects</li> <li>Drainage Projects 24</li> <li>Water course projects 2</li> <li>Animal watering Projects 28</li> <li>Landcare Projects 8</li> <li>Infrastructure Projects 5</li> <li>800 subdivision and change of Land use</li> </ul>	<ul style="list-style-type: none"> <li>Contours projects 50</li> <li>Weirs 10</li> <li>Fences 55 projects</li> <li>Drainage projects 30</li> <li>Water course projects 2</li> <li>Animal watering projects 30</li> <li>15 Land-care Projects</li> <li>5 Infra-structure projects</li> <li>800 applications</li> </ul>	<ul style="list-style-type: none"> <li>Contours projects 50</li> <li>Weirs 10</li> <li>Fences 55 Projects</li> <li>Drainage Projects 30</li> <li>Water course projects 5</li> <li>Animal watering Projects 40</li> <li>Landcare Projects 15</li> <li>Infrastructure Projects 5</li> <li>800 applications</li> </ul>	<ul style="list-style-type: none"> <li>Contours projects 50</li> <li>Weirs 10</li> <li>Fences 55 Projects</li> <li>Drainage Projects 30</li> <li>Water course projects 5</li> <li>Animal watering Projects 40</li> <li>Landcare Projects 15</li> <li>Infrastructure Projects 5</li> <li>800 applications</li> </ul>	<ul style="list-style-type: none"> <li>Contours projects 50</li> <li>Weirs 10</li> <li>Fences 55 Projects</li> <li>Drainage Projects 30</li> <li>Water course projects 5</li> <li>Animal watering Projects 40</li> <li>Landcare Projects 15</li> <li>Infrastructure Projects 5</li> <li>800 applications</li> </ul>	<ul style="list-style-type: none"> <li>8%</li> <li>15%</li> <li>8%</li> <li>10%</li> <li>20%</li> <li>12%</li> <li>30%</li> <li>12%</li> <li>8%</li> </ul>
Sub-Programme 2 Agricultural Engineering Services	<p>The investigation, development and promotion of, and advising on:</p> <ul style="list-style-type: none"> <li>Agricultural water schemes</li> <li>Mechanization</li> <li>Value adding to products</li> <li>Animal housing, handling, and waste management facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Work will be done to norms of sound engineering principles.</li> <li>Control inspections</li> </ul>	<ul style="list-style-type: none"> <li>Due dates are set to each project.</li> </ul>	<ul style="list-style-type: none"> <li>Continue O/D river project</li> <li>Continue with 4 water conservation projects.</li> <li>Complete 2 infrastructure projects.</li> <li>Complete 20 water availability projects.</li> </ul>	<ul style="list-style-type: none"> <li>Complete Olifants/ Doornriver and KOO investigations.</li> <li>Continue with 6 water conservation projects.</li> <li>Finalize 5 Infrastructure projects.</li> <li>Complete 30 water availability projects.</li> </ul>	<ul style="list-style-type: none"> <li>Start Zoar and Oudts-hoorn water investigations</li> <li>Continue with 8 water conservation projects.</li> <li>Complete 4 infrastructure projects.</li> <li>Complete 35 water availability projects.</li> </ul>	<ul style="list-style-type: none"> <li>Complete Zoar and Oudts-hoorn water investigations</li> <li>Continue with 8 water conservation projects.</li> <li>Complete 4 infrastructure projects.</li> <li>Complete 35 water availability projects.</li> </ul>	<ul style="list-style-type: none"> <li>Start Tankwa water investigation</li> <li>Continue with 10 water conservation projects.</li> <li>Complete 4 infrastructure projects.</li> <li>Complete 35 water availability projects.</li> </ul>	<ul style="list-style-type: none"> <li>10%</li> <li>18%</li> <li>8%</li> <li>20%</li> </ul>

				<ul style="list-style-type: none"> <li>• 40 Farmers changing to conservation farming.</li> <li>• Start value adding scoping report.</li> <li>• 24 animal housing projects.</li> </ul>	<ul style="list-style-type: none"> <li>• 50 Farmers changing to conservation farming.</li> <li>• Finalize value adding scoping report.</li> <li>• 36 Animal housing projects.</li> </ul>	<ul style="list-style-type: none"> <li>• 50 Farmers changing to conservation farming.</li> <li>• Identify 3 value-adding projects.</li> <li>• 50 Animal housing projects.</li> </ul>	<ul style="list-style-type: none"> <li>• 50 Farmers changing to conservation farming.</li> <li>• Complete 3 value adding additional projects.</li> <li>• 50 Animal housing projects.</li> </ul>	<ul style="list-style-type: none"> <li>• 50 Farmers changing to conservation farming.</li> <li>• Complete 3 value adding additional projects.</li> <li>• 50 Animal housing projects.</li> </ul>	<ul style="list-style-type: none"> <li>• 8%</li> <li>• 8%</li> <li>• 8%</li> </ul>
Sub-Programme 3 Farm Services	<ul style="list-style-type: none"> <li>• The maintaining and improvement of the experimental farms and Infrastructure as well as providing a farm service to the researchers, co-ops and other Departments.</li> </ul>	<ul style="list-style-type: none"> <li>• Production and quality levels will be benchmarked against best practices of comparable farming units.</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluation will be continuously</li> </ul>	<ul style="list-style-type: none"> <li>• All requests must be attended to</li> </ul>	<ul style="list-style-type: none"> <li>• All requests must be attended to</li> </ul>	<ul style="list-style-type: none"> <li>• All requests must be attended to</li> </ul>	<ul style="list-style-type: none"> <li>• All requests must be attended to</li> </ul>	<ul style="list-style-type: none"> <li>• All requests must be attended to</li> </ul>	<ul style="list-style-type: none"> <li>• 13%</li> </ul>
Sub Programme 4 Management	<ul style="list-style-type: none"> <li>• To provide a support service to research units, to enhance the sustainable utilisation of natural agricultural resources, to conserve the environment, to plan and develop agricultural engineering products, and to render advice to farmers and other institutions.</li> </ul>	<ul style="list-style-type: none"> <li>• Manage and continuous monitoring of projects</li> </ul>	<ul style="list-style-type: none"> <li>• Progress reports at end of financial year</li> </ul>	<ul style="list-style-type: none"> <li>• The total output of the three sub-programmes</li> </ul>	<ul style="list-style-type: none"> <li>• The outputs of the three sub-programmes</li> </ul>	<ul style="list-style-type: none"> <li>• The total output of the three sub-programmes</li> </ul>	<ul style="list-style-type: none"> <li>• The total output of the three sub-programmes</li> </ul>	<ul style="list-style-type: none"> <li>• The total output of the three sub-programmes</li> </ul>	<ul style="list-style-type: none"> <li>• 8%</li> </ul>



<b>4. Programme 4 Veterinary Services</b>									
<i>Objective</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Monitoring Mechanism</i>	<i>2001 actual</i>	<i>2002 estimated</i>	<i>2003 target</i>	<i>2004 target</i>	<i>2005 target</i>	<i>% change over MTEF</i>
Sub Programme 1 Animal Health	Program to declare the Western Cape free from Bovine Tuberculosis and Bovine Brucellosis.	Scientific verification of disease free status of the Province for both diseases	Confirmation of disease free status on a 24 month cycle	55 238 (TB) 95 757 (CA)	78 000 (TB) 120 000 (CA)	100 000 (TB) 140 000 (CA)	120 000 (TB) 150 000 (CA)	120 000 (TB) 155 000 (CA)	20 %
Sub Programme 2 Food safety	Inspect, monitor and surveillance of livestock farms for animal disease risks and inspection, monitoring of export ostrich and dairy farms to ensure compliance with export requirements.	Compliance of all export ostrich farms with EU exports standards.  Ensuring that only animals eligible for export in terms of animal health requirements are submitted for slaughter.	Inspection and monitoring of ostrich farms once per annum.  Inspection and monitoring of dairy establishments at least twice per annum.  Quarterly progress reports.	150 farms	400	450	460	475	20%
Sub-Programme 3 Veterinary Laboratory Services	SANAS and OIE accreditation of a range of laboratory diagnostic procedures at the Provincial Veterinary Laboratory.	Acceptance of diagnostic tests performed by the PVL for export certification.  Participation in inter-laboratory testing based on the prescripts of the NDA.  A 10% increase in the submissions and number of tests performed.  Training of field personnel (animal health technicians  Monitoring of sub-program targets.	SANAS accreditation for laboratory procedures.	None	Internal auditing taking place.	Accreditation for selected procedures in meat hygiene, parasitology, histopathology, serology and biochemistry.	Accreditation for selected procedures in virology and bacteriology and further procedures in parasitology, histopathology, serology and biochemistry.	Accreditation for selected PCR procedures and further procedures in serology, bacteriology and virology.y.	25%

		Effectiveness of budget spending. Effectiveness of personnel employed and job satisfaction. Contribution towards Departmental objectives.							
Sub-programme 4: Management	The overall management and administration of the Directorate in terms of budget, personnel and infrastructure and to ensure the delivery of veterinary service within the province in accordance with national and international norms and standards.	Quarterly progress reports	Total output of the three sub-programmes	Total output of the three sub-programmes	Total output of the three sub-programmes	Total output of the three sub-programmes	Total output of the three sub-programmes	Total output of the three sub-programmes	12%
<b>5: Programme 5 Training</b>									
<i>Objective</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Monitoring Mechanism</i>	<i>2001 actual</i>	<i>2002 estimated</i>	<i>2003 target</i>	<i>2004 target</i>	<i>2005 target</i>	<i>% change over MTEF</i>
Sub-programme 1 Higher Education	Provision of agricultural training on a post matric level to enable students to obtain a recognized Higher Certificate and/or Diploma qualification in Agriculture.	<ul style="list-style-type: none"> <li>Number and appropriateness of training on HE level.</li> <li>Number students enrolled per annum.</li> </ul>	<ul style="list-style-type: none"> <li>Weekly management meetings.</li> <li>Programmes are continuously monitored by management and industry.</li> <li>CHE evaluation</li> </ul>	<ul style="list-style-type: none"> <li>3 Training Programmes on HE level.</li> <li>290 students</li> </ul>	<ul style="list-style-type: none"> <li>3 Training Programmes</li> <li>300 students</li> </ul>	<ul style="list-style-type: none"> <li>4 Training Programmes</li> <li>350 students</li> </ul>	<ul style="list-style-type: none"> <li>4 Training Programmes</li> <li>400 students</li> </ul>	<ul style="list-style-type: none"> <li>4 Training Programmes</li> <li>500 students</li> </ul>	<ul style="list-style-type: none"> <li>+33% (Growth due to restructuring of training programmes and collaboration with Stellenbosch University)</li> <li>+72% (Growth due to restructuring and</li> </ul>

									expansion of physical infrastructure)
Sub-programme 2: Further Education and Training	<ul style="list-style-type: none"> <li>The presentation of on and off-campus modular training courses in the Further Education and Training field to enhance the farming skills of particularly the designated groups.</li> </ul>	<ul style="list-style-type: none"> <li>Number and appropriateness of training offered on HE level.</li> <li>Number of students enrolled per annum.</li> </ul>	<ul style="list-style-type: none"> <li>Weekly management meetings.</li> <li>Management and industry continuously monitor programmes.</li> <li>PAETA evaluation.</li> </ul>	<ul style="list-style-type: none"> <li>12 Different short courses offered</li> <li>800 students</li> </ul>	<ul style="list-style-type: none"> <li>12 Different short courses</li> <li>1 Learner-ship programme on FET level</li> <li>1000 students</li> </ul>	<ul style="list-style-type: none"> <li>20 Different short courses</li> <li>2 learner-ship programmes on FET level</li> <li>1200 students</li> </ul>	<ul style="list-style-type: none"> <li>25 Different short courses</li> <li>2 learner-ship programmes on FET level</li> <li>1500 students</li> </ul>	<ul style="list-style-type: none"> <li>30 Different short courses</li> <li>3 learner-ship programmes on FET level</li> <li>1 500 students</li> </ul>	<ul style="list-style-type: none"> <li>+150%</li> <li>+ 200%</li> <li>+88%</li> <li>(Growth on project output due to funding, filling of vacancies and expansion of physical infrastructure)</li> </ul>
Sub Programme 3 Management and Administration.	<ul style="list-style-type: none"> <li>The overall management and administration of the Directorate in terms of budget, personnel and infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of sub-programme targets.</li> <li>Effectiveness of budget spending</li> <li>Effectiveness of personnel employed and job satisfaction.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly management meetings.</li> <li>Monthly monitoring of cash flow per sub-programme</li> <li>Personnel evaluation on quarterly base.</li> <li>Quarterly monitoring of projects per sub-programme.</li> </ul>						
Sub-Programme 4 Management	<ul style="list-style-type: none"> <li>The rendering of an administrative and logistical support service to the directorate.</li> </ul>	<p>Rendering of support service with regard to:</p> <ul style="list-style-type: none"> <li>General administration</li> <li>Hostels</li> </ul>	<ul style="list-style-type: none"> <li>Monthly meetings.</li> </ul>	Support services rendered as required by the Programme	Support services rendered as required by the Programme.	Support services rendered as required by the Programme.	Support services rendered as required by the Programme.	Support services rendered as required by the Programme.	

		<ul style="list-style-type: none"> <li>• Transport Inventory, etc. to client satisfaction.</li> </ul>							
6. Programme 6	Farmer Settlement								
<i>Objective</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Monitoring Mechanism</i>	<i>2001 actual</i>	<i>2002 estimated</i>	<i>2003 target</i>	<i>2004 target</i>	<i>2005 target</i>	<i>% change over MTEF</i>
Sub- Programme 1 Land reform – The effective and efficient implementation of LRAD and other land reform initiatives to support HDIs.	To settle at least 1000 farmers (beneficiaries) through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration and Restitution claims.	Number of business plan. Number of meetings. Successful farming operations.	Database of business plans. Quarterly reports. Annual reports. PGC and DAC minutes. Land Affairs registered project list.	25	100	100	100	100	Increase of 400 %
Sub-Programme 2 Infrastructure Development – Improved agricultural production through the support of infrastructure development projects in grass roots communities.	To support and fund HDI communities with infrastructure development projects to improve agricultural production and food security at grass roots level [output as in table 5.	Number of projects Improved agricultural production Food security.	Database of needs Project proposals Annual and quarterly reports Evaluation reports.	38	30	40	50	50	Decrease of 22 %
Sub-Programme 3 Institutional capacity building – Strengthen grass roots organisations for improved implementation of projects.	To assist communities with the development of institutional arrangements at grass roots level to ensure sustainable and viable projects – LRAD and Infrastructure development.	Type of organizations established. Number of grass roots organizations. Successful projects in communities.	Quarterly and annual reports. Evaluation. Visits to selected projects.	0	0	10	5	5	Not applicable

<p>Sub-Programme 4 Management of Programme: Farmer Settlement</p>	<p>The overall management and administration of the Programme: Farmer Settlement in terms of budget, personnel and infrastructure – with special emphasis on the service delivery improvement programme and the human resource development plan.</p>	<p>Employment equity achieved in the Programme.</p> <p>Clients reached more effectively and their perceptions of the Programme changed.</p>	<p>Annual reports Evaluation reports.</p> <p>Interviews with staff members during their performance assessments. Visits to selected projects.</p>						<p>New Programme</p>
---	--	---	---	--	--	--	--	--	----------------------

## 12. Reconciliation of budget with plan by programme

The changes of expenditure (if possible in nominal and real terms) by overall budget programme and sub-programme are shown and the rate of change in spending of past years compared with that projected for the MTEF period.

**Table 4: Evolution of expenditure by budget programme and sub-programme (R million)<sup>1</sup>**

### PROGRAMME 1: CORPORATE AFFAIRS

Sub-programme	Year – 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projectio n)	Year 3 2005/06 (MTEF projectio n)	Average annual change (%) <sup>3</sup>
1. Office of the Provincial Minister - Agriculture, Tourism and Gambling	1 687	2 365	2 536	50.33	7 781	3 176	3 261	17.26
2. Corporate Affairs	10 169	13 702	16 540	62.65	29 034	26 110	26 664	(8.16)
<b>Total programme</b>	<b>11 856</b>	<b>16 067</b>	<b>19 076</b>	<b>60.90</b>	<b>31 815</b>	<b>29 286</b>	<b>29 925</b>	<b>(5.94)</b>

### PROGRAMME 2: TECHNOLOGY DEVELOPMENT AND TRANSFER

Sub-programme	Year – 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projectio n)	Year 3 2005/06 (MTEF projectio n)	Average annual change (%) <sup>3</sup>
1. Technology Development	14 743	14 686	15 828	7.36	16 049	18 609	18 484	15.17
2. Technology Transfer	8 371	9 028	9 241	10.39	10 839	14 498	17 998	66.05
3. Agricultural economic services	4 605	6 823	8 815	91.42	5 180	6 733	6 733	30.0
4. Management	-	-	-	-	7 310	9 971	11 389	55.80
<b>Total programme</b>	<b>27 719</b>	<b>30 537</b>	<b>33 884</b>	<b>22.24</b>	<b>39 378</b>	<b>49 811</b>	<b>54 604</b>	<b>38.67</b>

### PROGRAMME 3: AGRICULTURAL ENGINEERING

Sub-programme	Year – 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Resource conservation	5 955	10 138	10 114	69.84	10 767	11 747	14 621	35.79
2. Agricultural engineering services	3 608	6 538	14 002	288.08	7 844	10 539	14 414	83.76
3. Experiment farms	10 163	11 511	12 981	27.73	13 549	15 680	16 665	23.00
4. Management	-	-	-	-	617	737	1 137	84.28
<b>Total programme</b>	<b>19 726</b>	<b>28 187</b>	<b>37 097</b>	<b>88.06</b>	<b>32 777</b>	<b>38 703</b>	<b>46 837</b>	<b>42.90</b>

### PROGRAMME 4: VETERINARY SERVICE

Sub-programme	Year – 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Animal health	8 434	10 018	10 099	19.74	9 758	11 873	12 226	25.29
2. Food safety	-	-	-	-	3 082	3 512	3 959	(28.46)
3. Veterinary laboratory services	3 335	3 454	4 069	22.01	5 783	7 394	8 921	54.26
4. Management	-	-	-	-	727	791	814	11.97
<b>Total programme</b>	<b>11 769</b>	<b>13 472</b>	<b>14 168</b>	<b>20.38</b>	<b>19 350</b>	<b>23 570</b>	<b>25 920</b>	<b>33.95</b>

### PROGRAMME 5: AGRICULTURAL TRAINING

Sub-programme	Year – 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Higher education	9 014	11 306	16 160	79.28	6 107	6 798	6 798	11.31
2. Further education and training	-	-	-	-	4 209	4 528	3 128	(25.68)
3. Management and administration	-	-	-	-	4 696	6 710	4 210	(10.35)
<b>Total programme</b>	<b>9 014</b>	<b>11 306</b>	<b>16 160</b>	<b>79.28</b>	<b>15 012</b>	<b>18 036</b>	<b>14 136</b>	<b>(5.84)</b>

## PROGRAMME 6: FARMER SETTLEMENT

Sub-programme	Year – 2 2000/01 (actual)	Year - 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Land reform	-	-	-	-	4 757	8 946	12 046	153.23
2. Infrastructure Development	3 592	5 739	9 773	172.08	10 136	13 745	8 200	(19.10)
3. Institutional capacity building	-	-	-	-	4 600	4 600	4 800	4.35
4. Farm worker development	4 966	9 049	9 499	(4.69)	9 950	9 950	9 950	-
5. Management	-	-	-	-	1 322	1 399	1 399	5.82
<b>Total programme</b>	<b>13 558</b>	<b>14 788</b>	<b>19 272</b>	<b>42.14</b>	<b>30 765</b>	<b>38 640</b>	<b>36 395</b>	<b>18.30</b>

### 13. Medium-term revenues

#### 13.1 Summary of revenue

**Table 5: Summary of revenue: (Agriculture)**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Voted by legislature	73 478	91 087	112 009	151 469	169 733	179 504
Conditional grants	105	4 168	7 527	7 264	17 785	17 785
Own revenue	10 093	10 053	10 622	10 364	10 528	10 528
<b>Total revenue</b>	<b>83 676</b>	<b>105 308</b>	<b>130 158</b>	<b>169 097</b>	<b>198 046</b>	<b>207 817</b>



### 13.2 Departmental revenue collection

Table 6: Departmental own revenue collection: (Agriculture)

R 000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
<b>Current revenue</b>	<b>10 074</b>	<b>10 053</b>	<b>10 622</b>	<b>10 364</b>	<b>10 528</b>	<b>10 528</b>
Tax revenue	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>10 074</b>	<b>10 053</b>	<b>10 622</b>	<b>10 364</b>	<b>10 528</b>	<b>10 528</b>
Interest	17	49	-	45	49	49
Other sales	2 064	2 251	2 100	2 222	2 280	2 280
Other revenue	7 993	7 753	8 522	8 097	8 199	8 199
<b>Capital revenue</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sale of stock, livestock etc.	19	-	-	-	-	-
<b>Departmental revenue</b>	<b>10 093</b>	<b>10 053</b>	<b>10 622</b>	<b>10 364</b>	<b>10 528</b>	<b>10 528</b>

### 13.3 Conditional grants

Grant	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimate	MTEF	MTEF	MTEF
1.Provincial infrastructure grant	-	3 171	6 136	5 464	17 785	17 785
2.Poverty relief and infrastructure development	105	997	1 391	1 800	-	-
<b>Total</b>	<b>105</b>	<b>4 168</b>	<b>7 527</b>	<b>7 264</b>	<b>17 785</b>	<b>17 785</b>

#### Performance per grant:

##### 13.3.1 Provincial infrastructure grant

	Projects	2001/02	2002/03		2003/04	2004/05	2005/06
		Actual	Roll over	Voted		MTEF	MTEF
		R'000	R'000	R'000	R'000	R'000	R'000
Zionsberg	Irrigation	201				100	
Tygerhoek	Extension of irrigation				350		

Friemersheim	Chicken runs	6					
Groot Brak	Provide agricultural implements	162					
Albertinia	Establishment of demonstration garden	155					
Ashton	Fencing for 2 ha vegetable garden	32					
Vredenburg	Erection of mechanisation centre	155	95				
Goedverwacht	Erection of mechanisation centres	230					
Elsenburg	Centre for Further Education and Training	0	0				
Elsenburg	Practical training facilities and new class rooms	555	445	2,000	2,000	2,500	
Elsenburg	Upgrading of accommodation		0	500			
Elsenburg	Office kompleks		0				
Saron	Demonstration garden at a centre for aged	16	4				
Goedverwacht	Erection of storage facility/barn	9	32				
Vredenburg	Erection of storage facility/barn	0	41				
Goedverwacht	Soil drainage and road construction	95	155				
Matjiesrivier	Animal handling facilities	0					
Matjiesrivier	Infrastructure for goose farming	13					
Dysseldorp	Implements	21	74				
Laingsburg	Infrastructure for sheep farmers on communal grounds	82					
Ebenhaezer	Secure irrigation canals	9					
Vredendal	Food supply project Vredendal North School	28	55				
Lutzville	Cattle pen	12					
Noordweste	Equipment for Veterinary services	0	12				
Wupperthal	Pipeline for vetable garden	0	55				
Luiperdskop	Pasturage planning	174		107			
Wupperthal	Pasturage planning	111		120		450	
Wupperthal	Drainage of vegetable garden	135		50		750	
Elim	Dry land planning	159	141	400	500	500	
Suurbraak	Dry land planning	135	115	250	250	500	
Zoar	Pasturage planning	413		375	400		
Ebenhaezer	Upgrading of irrigation canals	80		360	360		
Ladismith	Expropriation of water rights			300			
Elim	Planning for irrigation	147		250	250		
Matjiesrivier	Upgrading of irrigation canals			200	200	500	1,500
Lille	Permanent irrigation				450	1,000	
Worcester	Infrastructure for trout farming				24		
Montagu/Sandrivier	Erection of barn	36			100		
Bakhovenfontein	Fencing for paddock				100		
Laingsburg	Housing and infrastructure for 8 pig farmers				150		

Wupperthal	Upgrading and extension of tea floor ( for drying)				330		
Koekedouw	Irrigation					925	
Genadendal	Water rights						
Suurbraak	Irrigation					1,000	
Elim	Erection of storage facility					400	
Goedverwacht	Erection of storage facility					400	
Jamestown	Irrigation					750	
Friemersheim	Farmer infrastructure development					500	
Zoar, Slangrivier, Dysseldorp, Kranshoek, Koekedouw	Mechanisation centres					1,830	
Beaufort-Wes	Veterinary services: Upgrading of facilities					300	
Vredendal / Oudtshoorn	Decentralisation of FET centre					1,400	
Genadendal	Farmer infrastructure development					500	500
Elandskloof	Drainage and irrigation					290	
Mamre	Farmer infrastructure development					750	
Groenfontein	Farmer infrastructure development					450	
Merweville	Farmer infrastructure development					350	
Bakhovenfontein	Farmer infrastructure development					425	
Murraysburg	Pig housing					85	
Uniondale	Pig housing					85	
Wolseley	Dam and irrigation					520	
Mountain View/Perdeberg	Drainage and irrigation					200	
Sanddrift	Irrigation					50	
Paarl	Fish cages and irrigation					125	
Ceres/Warm Bokkeveld	Fencing, irrigation and storage facility					150	
Toekomsrus	Repair embankment of dam						750
Wupperthal	Irrigation dam						3,500
Jonkershoek	Waterflow controle and soil conservation						200
Groothoek	Waterflow controle and soil conservation						200
Suurbraak	Waterflow controle and soil conservation						300
Elim dry land	Waterflow controle and soil conservation						400
Central Karoo	Drillings: Water access project as part of the Integrated Sustainable Rural Development Strategy						470
Merweville	Commonage for small farmers, stock watering systems and fencing						500

Bo-Kouga	Drainage and irrigation (Nolan and Williams)							600
Boland	Irrigation dam (Kliprivier kleinboere)							500
Mamre	Constraction of contours and artificial waterways							1,444
Ebenhaezer	Subdivision of existing grazing paddock							1,500
Experimental farms- Tygerhoek, Langgewens, Nortier, Outeniqua, Elsenburg	Upgrading of infrastructure to insure efficient research (fencing and irrigation)							477
Zoar	Farmer infrastructure development							500
Haarlem	Farmer infrastructure development							500
Rietpoort	Farmer infrastructure development							500
Slangrivier	Farmer infrastructure development							500
Saron	Farmer infrastructure development							500
Suurbraak	Farmer infrastructure development							500
Kranshoek	Farmer infrastructure development							500
Vredendal, Malmesbury, Swellendam, Beaufort-Wes, Boland, George	Veterinary equipment							87
Stellenbosch	Upgrading of the Provincial veterinary laboratory towards accreditation							1,207
Beaufort-Wes	Upgrading of the veterinary offices to fulfil in the needs of new clients							150
<b>Totaal</b>		<b>3171</b>	<b>1 224</b>	<b>4 912</b>	<b>5 464</b>	<b>17,785</b>	<b>17,785</b>	

### 13.3.2 Poverty relief and infrastructure development: Landcare

Projects	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
	Actual	Actual	Roll over	Voted	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Rainbow - Soil Conservation and fencing		200					
Elim – Irrigation		200	5	100	100		
Elim Droëland - Soil Conservation and fencing		100					
Suurbraak - Soil Conservation and fencing	105	100		100	100		

Projects	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
	Actual	Actual	Roll over	Voted	MTEF	MTEF	MTEF
Stanford – Cleaning invaders and planting Fynbos		76	24	100			
Murraysburg – Fencing and stoock watering		97	3	100	100		
Beaufort Wes – Bare patches in veld		77	23	100	75		
Zionberg – Irrigation		111		100	100		
Wupperthal - Drainage		36	36		150		
SAN - Cleaning invaders and planting Fynbos				100	100		
Winds of change - Drainage				60			
Olive Peoples Trust - Drainage				70			
Go Organic – Drainage				80			
Kliprivier Trust - Drainage				50	50		
Outeniqua – Cleaning invaders				40			
Calitzdorp – Stabilize riverbanks				50			
Buffeljagsrivier - Stabilize riverbanks				50			
Deo Volente – Irrigation				50			
De Heuwel – Irrigation				50			
Trevorshoop – Irrigation				50			
Bestershoop - Irrigation				50			
Goedverwagt 2 / Piketberg					150		
Mountainview 2- Paarl					50		
Rietpoort 1 - Touwsrivier					100		
Mamre 1 - Malmesbury					200		
Outdshoorn – JNR Landcare					30		
Outdshoorn - Groenfontein					150		
Bakovensfontein					250		
<b>Total</b>	<b>105</b>	<b>997</b>	<b>91</b>	<b>1300</b>	<b>1800</b>	-	-

\* Projects for 2003/04 in process of assessment by the Provincial Assessment Committee.

#### 14. Co-ordination, co-operation and outsourcing plans

##### 14.1 Interdepartmental linkages

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
<b>PROGRAMME 1: Corporate Affairs</b>			
1. National Department of Agriculture	<ul style="list-style-type: none"> <li>Administrate conditional grants from NDA</li> </ul>	<ul style="list-style-type: none"> <li>Responsible for spending according to prescripts</li> </ul>	<ul style="list-style-type: none"> <li>Regular reporting</li> </ul>
2. National Treasury	<ul style="list-style-type: none"> <li>National sectoral CFO Forum</li> </ul>	<ul style="list-style-type: none"> <li>Participatory</li> </ul>	<ul style="list-style-type: none"> <li>Regular meetings</li> </ul>
3. Provincial Treasury WC	<ul style="list-style-type: none"> <li>Provincial CFO Forum</li> </ul>	<ul style="list-style-type: none"> <li>Participatory</li> </ul>	<ul style="list-style-type: none"> <li>Regular meetings</li> </ul>
4. Provincial Dept of Works WC	<ul style="list-style-type: none"> <li>Transfer of funds for building &amp; maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Funds transfer from budget</li> </ul>	<ul style="list-style-type: none"> <li>Section 33 transfers</li> </ul>
4. Provincial Dept of Corporate Services (Legal) WC	<ul style="list-style-type: none"> <li>Legal documentation, i.e. contracts</li> </ul>	<ul style="list-style-type: none"> <li>Draft and implementation of documents</li> </ul>	<ul style="list-style-type: none"> <li>Consultation</li> </ul>
<b>PROGRAMME 2: Technology Transfer and Development</b>			
1. National Department of Agriculture	<ul style="list-style-type: none"> <li>Crop yield estimates for small grains, canola and lupins</li> </ul>	<ul style="list-style-type: none"> <li>Member of committee</li> </ul>	<ul style="list-style-type: none"> <li>Give Western Cape's input at structured meetings 2x per annum</li> </ul>
	<ul style="list-style-type: none"> <li>Pesticides and Herbicides</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate products for Registrar</li> </ul>	<ul style="list-style-type: none"> <li>Report findings to Registrar</li> </ul>
	<ul style="list-style-type: none"> <li>Agricultural geographic information system</li> </ul>	<ul style="list-style-type: none"> <li>Member of Interdepartmental committee</li> </ul>	<ul style="list-style-type: none"> <li>Collective bargaining, identification and purchase of geographical data and maps</li> </ul>
	<ul style="list-style-type: none"> <li>Provide project</li> </ul>	<ul style="list-style-type: none"> <li>Function as lead agent for development of policy and macro analytical models for the RSA and all 8 other Provinces</li> </ul>	<ul style="list-style-type: none"> <li>Progress reports via Minmec</li> </ul>
2. Nature conservation	<ul style="list-style-type: none"> <li>Project planning</li> </ul>	<ul style="list-style-type: none"> <li>Member of interdepartmental committee</li> </ul>	<ul style="list-style-type: none"> <li>Bi-annual meetings</li> </ul>

<b>Relevant Department</b>	<b>Activity</b>	<b>Responsibility of Western Cape Department of Agriculture</b>	<b>Mechanisms for co-ordination</b>
3. Water Affairs	<ul style="list-style-type: none"> <li>• Work for Water</li> <li>• Aquaculture</li> </ul>	<ul style="list-style-type: none"> <li>• Implementing agent for eradication of Prosopis in the Karoo areas of the Province</li> <li>• Member of inter departmental project committee</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly monitoring meetings in terms of budget and progress</li> <li>• Bi-annual monitoring meetings in terms of reaching project goals and statutory measures</li> </ul>
4. Western Cape Economic Affairs and Tourism	<ul style="list-style-type: none"> <li>• SMME development</li> <li>• Agritourism</li> </ul>	<ul style="list-style-type: none"> <li>• Management of projects with agricultural linkages</li> <li>• Management of projects with agricultural linkages</li> </ul>	<ul style="list-style-type: none"> <li>• Per project protocol</li> <li>• Per project protocol</li> </ul>
<b>Programme 3: Engineering Services</b>			
1. National Department of Agriculture	<ul style="list-style-type: none"> <li>• Landcare</li> <li>• Subdivision and change of land use.</li> <li>• Clearing of land</li> </ul>	<ul style="list-style-type: none"> <li>• Member of committee and implementation of projects</li> <li>• Recommendations in terms of Act 70/70</li> <li>• Recommendations in terms of Act 43/83</li> </ul>	<ul style="list-style-type: none"> <li>• Four Meetings per annum and site visits</li> <li>• Written rec per application</li> <li>• Written rec per application</li> </ul>
2. Environmental Affairs	<ul style="list-style-type: none"> <li>• Subdivision and change of land use</li> <li>• Interdepartmental liaison Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Comment</li> <li>• Member of committee</li> </ul>	<ul style="list-style-type: none"> <li>• Written comment on request</li> <li>• Six meetings per annum</li> </ul>
3. Water Affairs	<ul style="list-style-type: none"> <li>• Water management</li> <li>• Sanitation</li> <li>• Liaison committee</li> <li>• Water Affairs/ Provincial Minister and Technical committee</li> <li>• Agricultural water use policy</li> <li>• Irrigation Action Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Member of four water management committees</li> <li>• Member of the task team</li> <li>• Member of the committee</li> <li>• Member of the committee</li> <li>• Member of the committee</li> <li>• Chair and Secretariat of the Interdepartmental Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Twelve meetings per annum</li> <li>• Four meetings per annum</li> <li>• Four meetings per annum</li> <li>• Two meetings per annum</li> <li>• Six meetings per annum</li> <li>• Six meetings per annum</li> </ul>

<b>Relevant Department</b>	<b>Activity</b>	<b>Responsibility of Western Cape Department of Agriculture</b>	<b>Mechanisms for co-ordination</b>
4. Western Cape Department of Planning	<ul style="list-style-type: none"> <li>• Disaster management</li> <li>• Change of land use</li> <li>• Integrated Development planning</li> </ul>	<ul style="list-style-type: none"> <li>• Member of committee</li> <li>• Comment</li> <li>• Member of committee</li> </ul>	<ul style="list-style-type: none"> <li>• Four Meetings per annum</li> <li>• Written comment on request</li> <li>• Ad Hoc meetings</li> </ul>
5. Department of Land Affairs	<ul style="list-style-type: none"> <li>• LRAD</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluations of Business plans</li> </ul>	<ul style="list-style-type: none"> <li>• Written comment on request</li> </ul>
6. Provincial Department of Public Works and Transport	<ul style="list-style-type: none"> <li>• Planning upgrading and maintenance of Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Member of Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Ten Meetings per annum</li> </ul>
<b>Programme 4: Veterinary Services</b>			
1. National Department of Agriculture	<ul style="list-style-type: none"> <li>• Animal disease reporting</li> </ul>	<ul style="list-style-type: none"> <li>• Compulsory reporting to OIE</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly and interim emergency reports</li> </ul>
	<ul style="list-style-type: none"> <li>• Inspection of export abattoirs</li> </ul>	<ul style="list-style-type: none"> <li>• Legal mandate in terms of Meat Safety Act</li> </ul>	<ul style="list-style-type: none"> <li>• Reporting and audit by NDA</li> </ul>
	<ul style="list-style-type: none"> <li>• Monitoring of export dairy establishments</li> </ul>	<ul style="list-style-type: none"> <li>• Legal mandate in terms of Animal Diseases and Meat Safety Act</li> </ul>	<ul style="list-style-type: none"> <li>• Reporting on interactive basis</li> </ul>
	<ul style="list-style-type: none"> <li>• Policy formulation on disease control</li> </ul>	<ul style="list-style-type: none"> <li>• Regular meetings with Heads of Veterinary Services of other provinces.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular meetings with NDA and provincial veterinary services</li> </ul>
	<ul style="list-style-type: none"> <li>• National disease eradication schemes</li> </ul>	<ul style="list-style-type: none"> <li>• Execution of tests and control policy in accordance with national scheme requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Reporting on monthly basis</li> </ul>
	<ul style="list-style-type: none"> <li>• Import control</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor animal products to ensure conformance with import requirements</li> <li>• Control at ports of entry and release of consignments</li> </ul>	<ul style="list-style-type: none"> <li>• Perform laboratory tests on imported products</li> <li>• Monthly meetings with officials at quarantine station Cape Town</li> </ul>
2. SANDF/SAPS	<ul style="list-style-type: none"> <li>• Disaster management and contingency planning</li> </ul>	<ul style="list-style-type: none"> <li>• Attend quarterly meetings of Joint Operational Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Report on activities and needs at quarterly meetings</li> </ul>



<b>Relevant Department</b>	<b>Activity</b>	<b>Responsibility of Western Cape Department of Agriculture</b>	<b>Mechanisms for co-ordination</b>
3. Marine and Coastal Development	<ul style="list-style-type: none"> <li>• Coordination on aquaculture and mariculture diagnostics and control</li> </ul>	<p>Member of Coordinating Committee</p> <p>Perform diagnostics on behalf of MCD</p>	Quarterly meetings of Coordinating Committee
4. Provincial Department of Health	<ul style="list-style-type: none"> <li>• Monitoring of hygiene standards at dairy farms and export establishments</li> <li>• Co-ordination of zoonoses control (eg. Rabies)</li> </ul>	Responsible for hygiene management for animal disease control	Monthly meetings of coordinating committee
5. National Department of Health	<ul style="list-style-type: none"> <li>• Monitoring of hygiene standards at dairy farms and export establishments</li> <li>• Co-ordination of zoonoses control (eg. Rabies)</li> </ul>	Responsible for hygiene management for animal disease control	Monthly meetings of coordinating committee
6. ARC	<ul style="list-style-type: none"> <li>• Interchange of laboratory standards and diagnostic procedures</li> </ul>	Performance of specific diagnostic tests and exchange of samples for inter-laboratory monitoring	Exchange of monitoring results Inter-laboratory visits and inspections
<b>Programme 5: Training</b>			
1. National Department of Agriculture	<ul style="list-style-type: none"> <li>• Human Resource Development strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Member of committee</li> </ul>	<ul style="list-style-type: none"> <li>• Give Western Cape's input at structured meetings - six per annum</li> </ul>
2. Land Affairs	<ul style="list-style-type: none"> <li>• Training Short courses to land reform beneficiaries</li> </ul>	<ul style="list-style-type: none"> <li>• FET</li> </ul>	<ul style="list-style-type: none"> <li>• On request</li> </ul>
3. Department of Education	<ul style="list-style-type: none"> <li>• Collaboration on training courses, FET</li> </ul>	<ul style="list-style-type: none"> <li>• FET</li> </ul>	<ul style="list-style-type: none"> <li>• As required.</li> </ul>
4. Agricultural Research Council (ARC)	<ul style="list-style-type: none"> <li>• Presentation of short courses</li> </ul>	<ul style="list-style-type: none"> <li>• HE &amp; FET</li> </ul>	<ul style="list-style-type: none"> <li>• As required.</li> </ul>

<b>Relevant Department</b>	<b>Activity</b>	<b>Responsibility of Western Cape Department of Agriculture</b>	<b>Mechanisms for co-ordination</b>
<b>Programme 6: Farmer Settlement</b>			
1. National Department of Land Affairs	Implementation of LRAD  Implementation of Transformation of Act 9 land	Members of the PGC and DACs  Members on the committees established for this purpose – Agriculture plays a role in the agricultural potential of land	Monthly PGC and DACs meetings  Regular meetings
2. National Department of Agriculture	Implement FALA	Responsible for the administration of FALA in the province	Assigned one staff member to manage process and link to national Directorate: Farmer Settlement
3. Department of Water Affairs and Forestry	Water Rights and water subsidies for LRAD implementation	Organize specific meetings on an ad hoc basis	Per project proposal
4. Western Cape Economic Development and Tourism	Business opportunities through agriculture	Organize specific meetings on an ad hoc basis	Per project proposal
5. Western Cape Social Welfare and Poverty Alleviation	Opportunities and request from organisations and communities regarding job creation and poverty alleviation through agriculture	Organize specific meetings on an ad hoc basis	Per project proposal
6. Land Bank	Implementation of LRAD	Members of the PGC and DACs	Monthly PGC and DACs meetings

## 14.2 Local government linkages

- Give input on the agricultural related aspects of the IDP's of the five District Municipalities in the Province.
- Provide comment on the subdivision and change of land use applications in terms of ordinance 15/85.
- To enhance linkages, 5 district coordinators need to be appointed within the district municipalities.

### 14.3 Public entities

Name of Public Entity	Main purpose of public entity	Transfers from the departmental budget		
		2002 MTEF	2003 MTEF	2004 MTEF
Casidra	Western Cape Government agent for Rural Development	R 4,5 mil	R 4,5 mil	R 4,5 mil

### 14.4 Public / private partnerships, outsourcing etc

Institution	Service	Value (R)
1. University of Stellenbosch	<ul style="list-style-type: none"> <li>Development of strategic insights and compilation of information for agricultural decision-making</li> </ul>	175 000
2. ARC	<ul style="list-style-type: none"> <li>Outsourcing of research for the fruit industry</li> <li>Outsourcing of research for plant pathology (pastures and small grains)</li> <li>Outsourcing of research on hemp and flax</li> </ul>	5 675 000 200 000 50 000
3. Reach Africa	<ul style="list-style-type: none"> <li>Outsourcing of training in life skills of Young Professionals</li> </ul>	50 000
4. Arcus Gibb	<ul style="list-style-type: none"> <li>Olifants/Doornrivier investigation</li> </ul>	5400 000
5. Steffen, Robertson and Kirsten	<ul style="list-style-type: none"> <li>KOO water investigation</li> </ul>	3 600 000
6. Goedgedacht Agricultural Resource Centre	To start-up an organised Historically Disadvantaged Individual association	10 000
7. South African Agri - Academy	<ul style="list-style-type: none"> <li>The training of LRAD beneficiaries in marketing and business management</li> </ul>	148 000
<p><b>Public / private partnerships, outsourcing, etc</b></p> <ul style="list-style-type: none"> <li>The following possible partnerships are envisaged: <ul style="list-style-type: none"> <li>ARC for the evaluation of selected projects</li> <li>Kranshoek Community Trust for the implementation of a infrastructure project in the Kranshoek community</li> <li>University of Stellenbosch staff members (individual) for specific training of LRAD beneficiaries</li> </ul> </li> </ul>		

## **15. Financial management**

### **15.1 Strategies to address audit queries**

No matters were emphasised by the Auditor-general.

Appointing and training staff will correct weaknesses in internal control and governance. Performance agreements of managerial staff will be amended to include a performance measure relating to the correction of audit shortcomings where applicable. The internal inspectorate section will monitor the progress made with addressing audit queries. Finance instructions by the Directorate: Finance will be issued and work shopped where necessary.

### **15.2 Implementation of PFMA**

The Department regards compliance with the PFMA Act as a priority, and has a structured implementation plan and reports bi-monthly to Provincial Treasury regarding progress made with the implementation of the Public Finance Management Act.

The Departmental Accountant will be structured into two divisions namely Financial Management and Compliance. The Financial Management division will focus on balance sheet reporting and asset management. The Compliance division will focus on internal inspections, compliance, delegations, finance instructions and training.

## **PART C: BACKGROUND INFORMATION**

### **16. Appendix One: Analysis of service delivery environment**

#### **16.1 Policy changes and trends**

##### **16.1.1 National Cabinets' performance areas**

Cabinet identified the following as key performance areas for growth, equity and development:

- Accelerated economic growth rate
- Higher levels of employment creation
- Small, medium and micro enterprises' development
- Black economic empowerment; and
- Improved competitiveness.

Cabinet also identified agriculture as an important growth sector. The National Strategic plan for South African Agriculture was developed to give direction to cabinet's goal of growth and real development for all role players in the agricultural sector.

##### **16.1.2 National Strategic plan for South African Agriculture**

The aim of the National Strategy Plan which was distributed in February 2002, is to present the Framework for the implementation Programme of the Strategic Plan for South African Agriculture for the period 2002/3 to 2004/5 to improve service delivery that will contribute to a better life for all through growth, equity and development.

The strategic plan is underpinned by three core strategic goals:

- Equitable access and participation
- Global competitiveness and profitability
- Sustainable resource management

##### **16.1.3 Provincial Policy**

The ANC-NNP government in the Western Cape conceived a ten point plan of issues that need to be addressed. Of these issues, the following can and should be addressed by the Department of Agriculture:

- To establish the Western Cape as caring and representative, providing quality, equitable and accessible services to its entire people.
- To orientate Government towards the poor by ensuring basic services, a policy for the indigent, a safety net and a caring budget.
- To fight HIV/AIDS and other diseases in a co-ordinated and comprehensive manner.
- To stimulate economic growth with appropriate infrastructure development and to the benefit of all through, amongst others, procurement reform.
- To focus on agriculture and tourism towards rural development so that all inhabitants can live harmoniously and in safety.
- To promote policies which will maintain a healthy balance between protecting the environment and developing the economy.
- To nurture our diversity and to promote our various cultures, religions and languages to become the source of our unity and strength.

#### **16.1.4 Departmental Policies**

This Department previously formed part of the Department of Economic Affairs, Tourism and Agriculture. It is only since 1 August 2002 that it has become a department on its own called the Department of Agriculture. Phase 1 of the Departmentalisation comprises principally the establishment of the minimum corporate structure to effect the transition. Phase 2 which will follow in the 2004/2005 financial year will include the creation of research divisions on a broad scientific discipline basis to professionalise the Department's research services.

### **16.2 Environmental factors and emerging challenges**

#### **16.2.1 Environmental Trends Influencing Agriculture In The Province**

The democratising of South Africa led to greater accessibility to international markets for South African agricultural products. This, and the growing trends of globalisation and trade liberation brought significant growth in global agricultural trade. New economic trade blocks were formed or existing ones were expanded. This greater internationalising ended many governmental and local private organisation monopolies for the supply of production and marketing services. For agriculture, this brought about that best practices and standards became the norm in terms of quality, profitability, service delivery and environmental issues.

The role of Government also changed. The international trend is that government should play more of a facilitating role compared to their previous regulatory role. This trend manifested itself in the decreasing levels of agricultural support and the increasing levels of freedom in international agricultural trade. Other sectors of the economy, such as transport and communication, as well as subsidising and regulating changed drastically. Within South Africa the Government's expenditure priorities shifted to health, education, housing and social welfare and agriculture receives less government funding.

Technology is becoming more sophisticated and complex, especially biotechnology, precision farming and information technology. With regards to information technology, the capacity of computers is ever increasing, and new applications and abilities is within reach through accessible and affordable technology.

The profitability of agriculture in general is dwindling as a result of the cost "*knyptang*"-process. Profit margins of undifferentiated and unprocessed agricultural products are increasingly under pressure and the decreasing profitability influences the service delivery of agricultural institutions.

Because of political and economic reasons, there is greater cooperation with SADC countries, which increase exporting possibilities. But it also creates new production areas outside of South Africa. In turn, neighbouring countries in the SADC region can supply cheaper products of possible higher quality to the South African market. On the other hand, there are more opportunities for smaller businesses, like farmers, to supply niche markets.

As elsewhere in South Africa, the availability of well-preserved agricultural soil is becoming scarce because of population pressure and physical development. Agriculture uses 52% of all water in South Africa and this figure is bound to decrease as water becomes more scarce and expensive.

It has been calculated that the population of the Western Cape grows at 1,5% per year and despite the fact that urbanisation creates bigger and easier markets for agricultural products, it also causes greater pollution and threatens ecologically sensitive areas. The influence of labour legislation on especially some agricultural industries in the Western Cape (vegetables, fruit, wine and dairy) can, in future, become problematic and more attention should be given to training and productivity.

In the past the competitive advantage lay mainly in natural resources. Through technological development in the information era in which we live, the competitive advantage shifted to the technology used in production. As the basis for technology, knowledge and information is often resident in the minds of individuals. As opposed to natural resources, people can move across provincial and national boundaries. Therefore it is important that the Province do everything in its power to keep its existing human expert base and attract others.

### **16.2.2 Organisational overview and demographic profile**

The Department of Agriculture: Western Cape officially came into being, following the limited restructuring of several Western Cape provincial departments, on 1 August 2002. Previously, the Department resided under the Western Cape Department of Economic Development, Tourism and Agriculture. The Department is a government organisation that provides a wide range of development, research and support services to the agricultural community in the Western Cape. Our administrative headquarters is situated on the historic farm Elsenburg in the picturesque Boland region, while we also have numerous agricultural development centres, research farms, extension offices, state veterinary offices, and animal health technicians throughout the province.

The Department's service area covers approximately 13 million hectares, of which 3 million hectares are under cultivation and 270,000 hectares are under irrigation. The province is divided into five agricultural regions, namely:

- the Boland,
- the Little Karoo,
- the North West Region,
- the South Coast, and
- the Swartland.

The Department of Agriculture: Western Cape has a direct and indirect influence on the production of wine, deciduous fruit, citrus, grain, fynbos, vegetables, ostriches, small and large stock, as well as milk and dairy products. It also delivers the following broad range of services:

- Technology development (research) for the animal and crop producers in the Western Cape.
- Agricultural advice and guidance to the agricultural community and all users of natural resources.
- Providing of agriculture infrastructure to developing rural communities.
- Agricultural training.
- Conservation of natural resources.
- Agricultural engineering services.
- Diagnostic and analytical services at our veterinary laboratories.
- Veterinary health services.

This Department continues to face the challenge to change its orientation from being a provincial focused department involved in day to day production support service to one which facilitates policy and high level programme coordination, monitoring and evaluation. As a culmination of a strategic planning process, which was started in during May 1996, the Department has been restructured in order to cater for the new challenges it faces as well as to align itself to the need to be effective in its intergovernmental and international relationships. Since 1996/97 the Department of Agriculture: Western Cape has had the practice of aligning its budget structure with the organisational structure. This was also an attempt to make the budget more comprehensible to the public and link the output areas with accountability.

### **16.2.3 Economic overview including employment, income etc.**

This economic overview focuses on the role of agriculture in the Western Cape. The agricultural sector is firstly compared to other sectors at macro-economic level and then some key industries in the Western Cape are highlighted.

### Gross regional product (GRP) and Employment

The gross regional product for the Western Cape amounted to R125 700 million in 2000. The agricultural sector (including forestry and fishing) contributed 5.9% or R7 400 million of the GRP. The contribution of agriculture to employment is however known to be proportionally much higher. According to the 1996 Population Census it was approximately 14.6% and it is currently estimated at approximately 12.7%. In 2000 the Western Cape contributed 14.4% to the country's GDP, which amounted to R873.6 billion.

**Table 7: Western Cape Sectoral GRP 1999 & 2000**

	Gross Regional Product				
	1999		2000		99/00
	Rb	%	Rb	%	% change
Agriculture, Forestry & Fishing	7	6.1	7.4	5.9	6%
Mining & quarrying	0.2	0.2	0.3	0.2	50%
Manufacturing	23.2	20.1	25.3	20.1	9%
Electricity, gas & water	3.3	2.9	3.6	2.9	9%
Construction	4.3	3.7	4.6	3.7	7%
Trade	12.7	11	13.9	11.1	9%
Tourism	10.4	9	11.5	9.1	11%
Transport & Communication	10.6	9.2	11.6	9.2	9%
Financial & Business Services	20.1	17.4	21.9	17.4	9%
Govt. & other community & social services	23.5	20.4	25.6	20.4	9%
<b>Total Western Cape</b>	<b>115.4</b>	<b>100</b>	<b>125.7</b>	<b>100</b>	<b>9%</b>

Although the agricultural sector contributed 5.9% of the GRP of the Western Cape, the contribution of the sector to the overall economy is much greater than is suggested by the contribution to GRP. Agriculture's strong indirect role in the economy is a function of backward and forward linkages to other sectors. Its purchase of goods such as fertilisers, chemicals and implements forms backward linkages with the manufacturing sector while forward linkages are formed through the supply of raw materials to industry. About 66% of agricultural output is used as intermediate products in the sector. These linkages augment the sector's contribution to the GRP. The GRP multiplier for agriculture in the Western Cape is estimated at 1.29, while that of agribusiness and non-agricultural industries are similarly estimated at 1.02 and 1.1 respectively. The employment multiplier for agriculture is 82.8, compared to 39.7 and 29.4 for agribusiness and non-agricultural industries respectively. Agriculture's potential to contribute to employment and value added in the provincial economy therefore on average exceeds those of the non-agricultural sectors. Within the agricultural sector the horticultural industry has the greatest linkage effect.

### Exports

The South African agricultural sector is an important earner of foreign exchange, namely R14.7 billion in 1999. Well over half of the country's agricultural exports originate from the Western Cape. Deciduous fruit accounts for the largest export value in the Western Cape. The four core exports are all related to the food and agricultural industry and contributed 40% of the value of total exports (agricultural and non-agricultural) in 2000. The increase in the value of exports from these sectors however amounted to only 2% between 1999 and 2000, whereas the value of other exports increased by 30% during the same period.



**Table 8: Western Cape key exports 1999 & 2000**

Product Category	1999		2000		99/00 % change
	(R million)	% of total	(R million)	% of total	
Fruit	2 648	19.4%	2 438	15.2%	-8%
Wine & spirits	1 239	9.1%	1 597	10.0%	29%
Fish	1 360	9.9%	1 282	8.0%	-6%
Processed Fruit & Vegetables	977	7.1%	1 018	6.4%	4%
Total core exports	6 225	45.5%	6 336	39.6%	2%
Total other exports	7 458	54.5%	9 661	60.4%	30%
Total all exports	13 682	100.0%	15 996	100.0%	17%

It is estimated that a four percent increase in exports of processed fruit and vegetable and a 29 percent increase in exports of the distilleries and winery industry, will lead to an increase of 0.9 percent in the total output of the Western Cape economy. The direct effect accounts for 30 percent of the total effect and the indirect/linkage effect for 70% of the total effect. The increase in export demand has the potential to create 14 270 employment years within the production sectors: 5 590 in the agricultural sector and 8 680 in the non-agricultural sector. With regard to household incomes the increase in exports result in a significant redistribution of income from urban to rural households. Income of urban households increased by only 0.53 percent as opposed to the 1.08 percent increase experienced by rural households. These results emphasise the magnitude and importance of the linkage effects of agriculture in the Western Cape economy.

### Gross farm income

The gross farm income (GFI) for the Western Cape is estimated at approximately 23% of the GFI for South Africa, which was R51.2 million in 2001. The Western Cape makes the largest contribution of all the provinces.

**Table 9: Gross farm income for the Western Cape and SA 2001**

Gross farm income	Western Cape		RSA		Western Cape
	(R'000)	% of total	(R'000)	% of total	% of SA
Field Crops	1 760 555	15%	16 230 400	32%	10.8%
Horticulture	6 074 742	52%	13 772 800	27%	44.1%
Animal	3 531 865	30%	21 196 800	41%	16.7%
<b>Total</b>	<b>11 776 000</b>	<b>100%</b>	<b>51 200 000</b>	<b>100%</b>	<b>23.0%</b>

### Key industries

Eleven sectors contribute significantly to agriculture:

**Table 10: Western Cape agriculture % of gross value (1999)**

Industry	% of Gross Value
Fruit	20%
Winter grain	15%
White meat	14%
Viticulture	12%
Vegetables	12%
Red meat	7%
Other animals	8%
Dairy	6%
Eggs	4%
Animal Fibre	1%
Other crops	1%
<b>Total gross value</b>	<b>100%</b>

### *Deciduous fruit*

With 2500 deciduous fruit growers, the Western Cape is the country's largest producer of deciduous fruit, accounting for approximately 90% of South Africa's total exports. In 1999 the value of exports at producer level was around R3.5 billion. The dried fruit, fruit canning and juice processing industries also stem from the deciduous and citrus industries. The gross value of the dried fruit industry was R100 million at producer level in 1999 and 65-70% of annual production is exported.

### *Citrus*

The citrus industry has grown steadily since 1990. South African citrus makes up only 2% of world production, but accounts for more than 8.5% of total world exports. The Western Cape produces 20% of South Africa's citrus, but is its largest exporter. 60% of the annual crop is exported, 25% is consumed locally and 5% is processed into juice.

### *Wine*

South Africa is the world's sixth largest wine producer and the Western Cape produces 91% of the South African wines. Producer income amounted to R1.44 billion in 1999, with the total value of export at R1.22 billion. The industry employs 3300 cellar personnel and approximately 80 000 farm workers.

### *Grains*

The Western Cape is the second largest wheat-producing region in South African. It is furthermore the sole producer of hops and the largest barley grower in South Africa, producing nearly 95% of the country's 80 000 tons of barley for the beer industry.

### *Animals and animal products*

The gross income of the animal production sector relative to the other agricultural commodities in the province is 32%. The province is one of the major dairy exporters in the country with 1 065 of the 5 273 dairy producers (20%) resident in the Western Cape of which more than 250 are participating in the export trade of dairy products. The annual cheese export quota to the European Union amounts to R150 million of which R75 million is generated from dairy export establishments in the Western Cape. A total of 23 out of 62 meat and meat export plants are situated in the Western Cape. The province contributes to 95% of all ostrich exports of the country with a total annual earnings amounting to R963 million with employment opportunities to more than 20 000 people. The Western Cape also has the only disease-free zone for African Horse Sickness in the country with an income generation of R43 million/annum through the export of horses from Kenilworth and Milnerton quarantine stations. The broiler industry in the Western Cape accounts for over 17% of national production as is worth almost R6 billion at producer level. The Western Cape further produces about 20% of the country's annual total of 4.6 billion eggs.

### *Olives*

The Western Cape olive industry accounts for about 90% of South Africa's total production. Although there were only 51 commercial producers in the Western Cape in 1999, the sector's value added amounted to R25 million. Approximately 40% of local production is sold as table olives and the remainder is processed into olive oil.

### *Rooibos*

International demand for Rooibos has grown steadily. In 1999 foreign earnings were R20 million from 1800 tons exported to 31 countries. The industry in the Western Cape includes more than 300 commercial farmers, 50-60 small-scale farmers and on about 25 farms produce Rooibos is produced organically. Organic Rooibos contributes R3-4 million to export earnings. The sector employs 4000 people and earns R65-70 million a year, with an annual production of approximately 6 000 tons per year.

### *Fynbos*

The export value at producer level for the flower market in SA is R60 million for fresh flowers and R30 million for dried flowers, while the local fresh flower market accounts for R15 million. The Western Cape contribution to the flower market is mainly through indigenous fynbos of which 95% of the annual production stems from the Western Cape.

### *Organic agriculture*

The total annual turnover for organic agriculture in South African is 6-10 million, with R2 million estimated for the Western Cape. Produce for the export market includes mainly grapes, rooibos, honey bush tea, wine, plums, clementines, as well as culinary and medicinal herbs. A variety of vegetables are produced mainly for the domestic market. Price premiums are estimated at no more than 5-10%.

## **Clients And Marketing Of Services**

The Department of Agriculture has both internal and external clients.

The **internal** clients of the organisation consist of the Ministry and Department of Agriculture, the organisation's top management, other directorates and sub directorates within the organisation (e.g. researchers, extension officers and training staff).

The **external** clients consist of farmers (agricultural producers and their organisations) rural communities, consumers of agricultural products, other national and provincial government departments, processors, dealers and suppliers of agricultural supplies, financial institutions, overseas trade partners, non governmental organisations, tertiary training institutions, other agriculturists, city planners, consultants, farm workers, urban agriculturists, private vets, nature conservation organisations, research trusts, statutory boards, students and municipalities.

The organisation renders services on request of clients or through marketing of services during personal contact, farmers' days, extension sessions, as well as by means of information technology (the Internet). Marketing strategies with regards to the establishment and rendering of services must be optimally distributed to suit the needs of consumers but also according to availability of finances and human resources. As there exists a different relationship with regards to services between supplier and consumer, with the client relying on the supplier for advice, the client prefers more direct contact and negotiation with this organisation. Marketing will, therefore, have to be structured to market the various services at every available opportunity. Although Elsenburg has become known through the years as an excellent agricultural service centre clients will have to continue to be motivated to stay loyal to this organisation.

Regarding the tariff/fee policy, in some cases professional tariffs/fees have been prescribed. In other instances, the tariff will be what the client is willing to pay should the services be rendered in a professional manner. Should it be specialist services, the client will be willing to pay. In order to stay competitive on the international markets, this organisation will continue rendering its specialist advice and knowledge and services to farmers in order to add to their competitive advantage.

## **Land reform**

The performance of the agricultural sector must be seen against the backdrop of the inequalities in land ownership that remain within the sector. The majority (72 percent) of poor people live in rural areas and land reform has the potential to address rural poverty as well as restructuring the agrarian economy. Land reform can take the form of land restitution, land tenure reform or land redistribution. Land reform is governed at national level by various acts such as the amended Restitution of Land Rights Act, 22 of 1994, the Land Reform Act, 3 of 1996, the Extension of Security of Tenure Act, 62 of 1997 and the Provision of Land and Assistance Act, 126 of 1993. The responsibility at provincial level is to facilitate the establishment of emerging farmers through the Land Redistribution for Agricultural Development (LRAD) programme and to provide and support rural communities with agricultural infrastructure development to expand their agricultural production.

## **Conclusion**

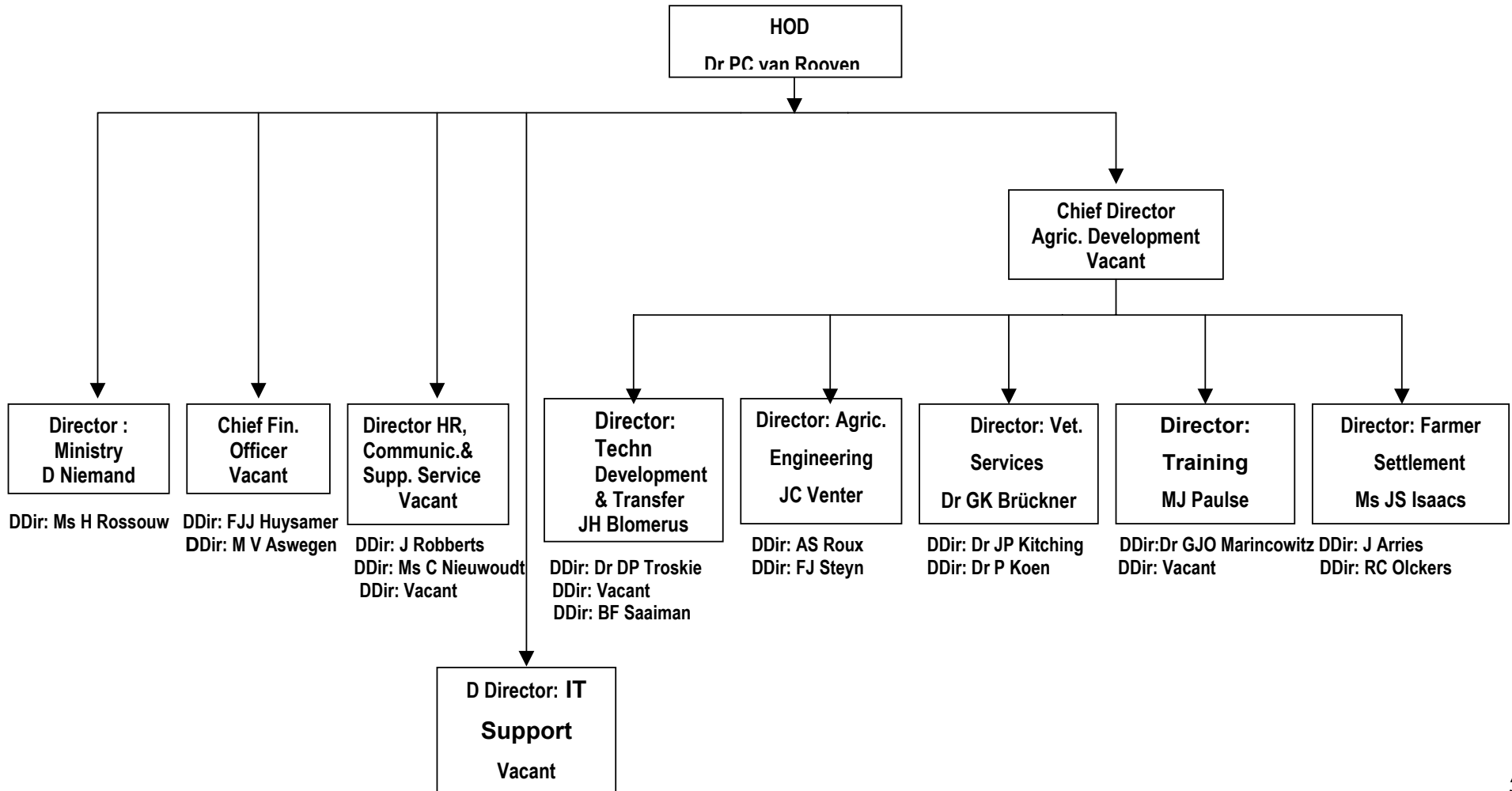
Although the agricultural sector has experienced a gradual decrease in contribution to the GRP of the Western Cape, it is recognised that it remains an important sector due to extensive forward and backward linkages of the sector in the provincial economy. Agriculture also offers employment opportunities to a significant portion of the labour market. Agricultural exports from the Western Cape play an important role in earning foreign exchange, not only at provincial level, but also at national level. The Western Cape has also established itself as the country's main producer in certain niche markets such as Rooibos tea and olives. Effective land reform in the Western Cape has the potential to address high levels of rural poverty.

17. Appendix Two: Organisational information and the Institutional Environment

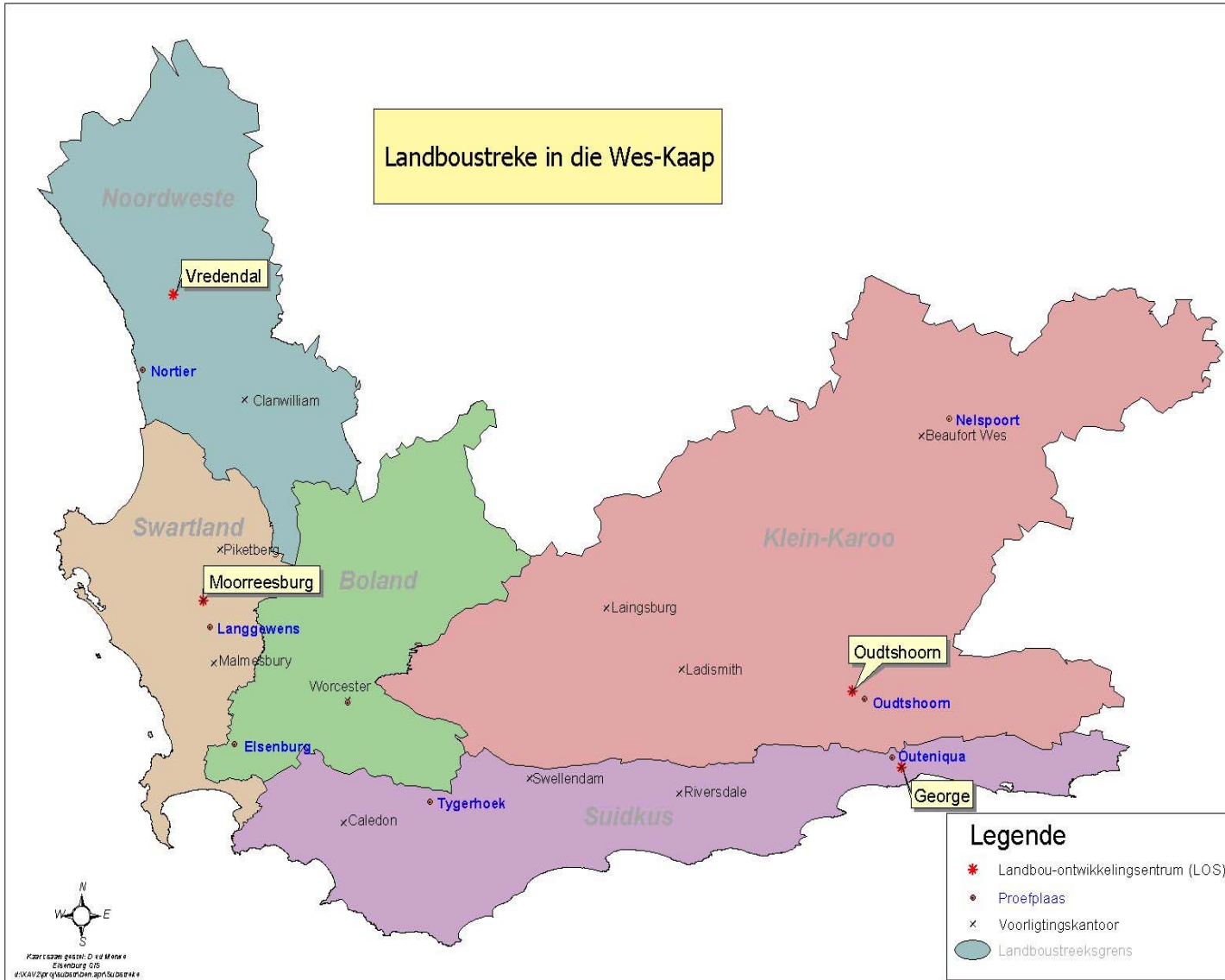
17.1 Organisational Design

17.1.1 and 17.1.2 Organogram showing reporting lines of senior managers

**DEPARTMENT OF AGRICULTURE**



17.1.3 Map Showing organisational Boundaries.



## **17.2 Delegations**

New Treasury Regulations were published during May 2002. Financial delegations to complement these were developed and presented to the Accounting Officer for consideration. The duly signed delegations were made available and were distributed to all roleplayers in the Department.

The Human Resource delegations in use are those as approved by Cabinet during July 1999. Consequently various collective agreements on Human Resource issues were signed between the employer and the admitted unions in the Provincial Bargaining Council. Emanating from these agreements the necessary delegations were developed and approved by the Head of Department. The development of Human Resource policies and subsequent collective agreements are an on-going process which leads to new delegations being drafted continuously.

## **17.3 Capital investment, maintenance and Asset Management Plan**

### **17.3.1 Long-term capital investment and asset management plans**

It is foreseen that the department, within the next decade, will increasingly decentralise its capacity throughout the province in order to meet its mandate of properly serving the agricultural and rural community to the full.

Farmer settlement is one of the top priorities of the province to right the wrongs of the past. It is therefore imperative for the department to rapidly increase capacity which will enable the goal of settling 7 000 farmers within the next five years. For these potential farmers to catch up special attention need to be given to their very basic needs of, especially, infrastructure, as well as to monitor their progress in this regard. To meet this goal within five years the department work in close collaboration with the National Department of Land Affairs.

Extension Services, especially for HDI (Historically Disadvantaged Individuals) farmers, need to be expanded rapidly to meet the targeted settlement of 7 000 land beneficiaries. These new farmers will need more individual attention than the current established farmers to provide them with a proper chance of success.

To meet import restrictions and regulations on the export of our meat and animal products, especially by the European Union, it is very important that veterinary services be expanded to meet with the minimum provisos, i.e. a full-time veterinarian at every export abattoir.

Training, especially FET (Further education and Training), needs to be decentralised soonest to meet with the expected demand of, for instance, the HDI farmers and farm workers. It is a fact that these important clients do not have the means to come to the place of education – the place of education will have to be taken to them and a few of the bigger centres throughout the province like Oudtshoorn, George and Beaufort-West.

As the Western Cape partly has its own unique climatic character i.e. Mediterranean with winter rainfall, it is important that certain applied research is done to provide for this factor.

Within the next three years, almost R17 million will be spent on new buildings to be erected at Elsenburg, Helderfontein (Stellenbosch), Worcester, Langgewens (Moorreesburg), George and Oudtshoorn to provide for facilities for the above priorities.

The department is currently looking for a farm in the Karoo-area for specific research and will cease its activities at the farm near Nelspoort that does not meet with the requirements of research in this area.

Major refurbishing projects foreseen is the office block at Elsenburg which needs to be revamped to meet with new safety legislation as well as the demand for accommodating modern technology necessary to provide service in the Batho Pele spirit.

Ideally the department needs to complete one maintenance cycle of 7 years at a deflated cost of R3.7 million per year instead of R2 million now. Currently the department can only complete such a cycle in 14 years that increase the risk of replacing expensively instead of repairing affordably. At the moment the calculated backlog is R11.9 million.

The condition of moveable assets varies.

Firstly there are the vehicles (sedans and one-tonners) that are mostly in good maintainable condition, but the buses and bigger trucks are already beyond the normal replacement date. The tractors, as well as other implements on the experiment farms, are in a very bad state. Tractors with an economical lifespan of eight years are on average twenty-two years old.

On computer equipment the department tries to maintain a life cycle of no more than four years and is perhaps 75% successful in this regard. The other infrastructure (cabling and servers) is in a far worse condition and will cost well in excess of R1.3 million to repair.

The telephone system has also reached the end of its technological and economical lifespan and should be replaced soonest as maintenance is skyrocketing and replacement of instruments that are irreparable is restricted or unavailable.

Furniture and research equipment are in a fair to bad condition.

At this very moment the department does not keep to its own maintenance schedule and is only barely able to negotiate the worst.

### **17.3.2 Capital investment plan**

There are two types of capital works being done by the department, namely those for the department's own facilities and expansion of capacity and those being done for HDI farmers being settled by the Department of Land Affairs. Own facilities.

Projects being carried forward from 2002/2003 and earlier are:

- Expansion of office block to accommodate departmentalisation – R1.3 million.
- Erection of Centre for Further Education and Training (2001/02 – 2003/04) – R7.8 million.
- Practical Training facilities at Elsenburg College (2001/02 – 2004/05) – R7.5 million.

Projects being started in this financial year are:

- Upgrades of current assets like milking facilities (research) and toilets, electrical fencing (research), etcetera – R2.0 million.



- Office Complex at Elsenburg College (2003/04 – 2004/05) – R3.0 million.
- Upgrade of historic building for hostel facilities (2003/04 – 2004/05) – R3.5 million.

Urgent projects no funding could be found for yet:

- Expansion of office block to accommodate extension services, veterinary services, farmer settlement services at Elsenburg – R3.5 million.
- Expansion and upgrading of veterinary laboratories to international standards – R0.7 million.
- Expansion of extension, research and farmer settlement at Worcester – R0.7 million.
- Expansion of extension, research and farmer settlement at George – R0.7 million.
- Expansion of extension, research and farmer settlement at Oudtshoorn – R0.7 million.

The above-unfunded projects are prioritised and motivated already and forms part of this department's strategic accommodations plan that was submitted to the Branch: Public Works of the Department of Transport and Public Works.

Funding for projects in future years will be sourced from all available sources as well continuous re-evaluation of priorities. Rollover funding will only be considered in extreme circumstances and will have to be well motivated. It is unfortunately a fact that capacity restrictions at the Branch: Public Works often results in unspent funding which need to be rolled over to the next financial year.

As far as moveable assets are concerned the only current source is the MTEF-allocation where it competes with all the other demands on the allocation.

## 17.4 Personnel

Human resources are the cornerstone on which this department's vision, goals and service delivery are built and it is therefore imperative to have a detailed and appropriate Human Resource Plan that would enhance our biggest asset, namely our Human Resources.

It is our aim to give specific attention to the development and maintenance of a motivated, productive, enthusiastic, well trained and creative personnel corps.

In order to plan for the future it is important to assess our current Human Resources situation and future needs. The future human resources demand, existing resources and the gaps in demand and supply, are summarised in the tables and paragraphs below.

### 17.4.1 Application

The Human Resource plan applies to all staff employed within the Department, i.e. staff on the permanent establishment as well as those additional to current structures, which will include all staff appointed on a contract basis.

### 17.4.2 Organisational Plan

#### a) *Programme 1: Administration*

CORE FUNCTIONS	CORE RESPONSIBILITIES	HR REQUIREMENTS AND ORGANISATIONAL STRUCTURE		
		Level	Filled posts: 31/3/2003	Funded posts: 31/03/2004
To provide excellent management, support and corporate services to the line function of the department and its clients in accordance with the PFMA and other applicable legislation.	Financial Management; Procurement; Human Resource Management; Communication; Support Services.	SMS	2	4
		Middle Management	7	13
		Operational level	70	97

#### b) *Programme 2: Technology Transfer and Development*

CORE FUNCTIONS	CORE RESPONSIBILITIES	HR REQUIREMENTS AND ORGANISATIONAL STRUCTURE		
		Level	Filled posts: 31/3/2003	Funded posts: 31/03/2004
To provide quality agricultural research and extension services.	Technology development; Technology Transfer; Agricultural economics;	SMS	1	1
		Middle Management	39	40
		Operational level	145	146

c) **Programme 3: Agricultural Engineering**

CORE FUNCTIONS	CORE RESPONSIBILITIES	HR REQUIREMENTS AND ORGANISATIONAL STRUCTURE		
		Level	Filled posts: 31/3/2003	Funded posts: 31/03/2004
To provide quality agricultural engineering services.	Resource conservation; Agricultural engineering services; Farm services.	SMS	1	1
		Middle Management	13	13
		Operational level	235	238

d) **Programme 4: Veterinary services**

CORE FUNCTIONS	CORE RESPONSIBILITIES	HR REQUIREMENTS AND ORGANISATIONAL STRUCTURE		
		Level	Filled posts: 31/3/2003	Funded posts: 31/03/2004
To minimise and monitor animal health risks and enhance the hygiene management at meat and dairy establishments in accordance with national and international standards for service delivery and export certification.	Veterinary Health services; Provincial veterinary laboratory services;	SMS	1	1
		Middle Management	15	21
		Operational level	74	80

e) **Programme 5: Agricultural Training**

CORE FUNCTIONS	CORE RESPONSIBILITIES	HR REQUIREMENTS AND ORGANISATIONAL STRUCTURE		
		Level	Filled posts: 31/3/2003	Funded posts: 31/03/2004
To provide agricultural training to prospective and practising commercial and emerging farmers, farm workers, extentionists, agriculturists and advisors.	Higher education; Further education and training; Management and administration of kollege.	SMS	1	1
		Middle Management	10	14
		Operational level	57	77

**f) Programme 6: Farmer Settlement**

CORE FUNCTIONS	CORE RESPONSIBILITIES	HR REQUIREMENTS AND ORGANISATIONAL STRUCTURE		
		Level	Filled posts: 31/3/2003	Funded posts: 31/03/2004
i) To promote sustainable rural development	Land reform; Infrastructure development; Organisational development.	SMS	1	1
		Middle Management	3	4
		Operational level	5	25
ii) To develop the farm workers to be transferred from the Department of Housing on 1/4/2003	Exit Management; Possible redeployment; Land claim settlement; Training; Infrastructure development; Sunrise packages.	Operational level	180	180

**Please Note:** The 180 workers that will be transferred from the Department of Housing are additional to the establishment. Negotiations for the transfer were concluded on 24 February 2003 and therefore they do not form part of our Strategic plan as yet. It is the intention to use the budget for the development of farm workers to grant severance packages to the affected. A social plan will be drafted for implementation.

### 17.4.3 Human Resource Strategy

#### a) **Recruitment and Selection**

The specified process in terms of the Transformation and Restructuring (Resolution 7 of 2002) of the Public Service will be followed. The process of recruitment will firstly be done through the scrutiny of the excess list and advertising in the closed bulletin (where scarcity of skills is not a factor), and if no suitable candidates are found, then the normal advertising will be done with the necessary approval of the Inter-departmental task team. This process will cease at the end of June 2003, where after normal recruitment procedures will apply. *(DPSA decision)*

The selection will be based on the criteria of the advertisement and job description as well as the needs of the clients. In addition the competency of each individual will be assessed and the Employment Equity plan for the Department will be consulted.

#### b) **HR Development and Training<sup>5</sup>**

The focus of the Department of Agriculture: Western Cape has shifted from merely designing, developing and conducting training programmes, to linking individual learning needs and competency requirements to organisational strategy, and ensuring that individual and organisational performance is enhanced as a result. The prime purposes for the Department are to:

- **Improve performance:** Training that is offered in order to improve performance should be based on decisions made after the analysis of indicators such as productivity

<sup>5</sup> Training includes symposia, workshops, overseas trips, short courses, seminars and technical visits.

measures, production cost, quality, labour costs, etc. For this purpose, managers from the Department will ensure that training is being conducted and attended in order to accomplish organisational strategic goals.

- **Maintain performance:** In order to avoid current employee skills from becoming obsolete due to technological advances, changes in work processes, or as a result of strategic business planning, managers from the Department must constantly be aware of changes in the environment and the impact on the employees. Training can assist employees in updating their skills. Managers may also require development to enable them to make and implement decisions about job redesign, career counselling, etc., either to reskill or redeploy people, whilst as far as possible maintaining levels of performance. Managers who fail to keep up with new methods and adapt to changes become obsolete and ineffective.
- **Prepare for new jobs:** Most people prefer organisations that provide opportunities for internal advancement and career progression. An organised and systematic career development approach can provide management with information about employee skills, vacancies and their skills requirements, making it easier to determine what type of training may be required. Additional training is usually necessary for people who move into new jobs for whatever reason.
- **Implement Learner ships:** From a further education perspective, the Department of Agriculture: Western Cape has to address the integration of education and training through learner ships, and the system of structured learning in the workplace. **Areas of focus are the Technical and Professional categories, where critical shortages of skills exist.**

Addressing skills shortages are critical for the Department of Agriculture: Western Cape, in order to bridge the shortfalls of competencies in each occupational category. This may entail skilling or even multi-skilling of individuals, linked to their performance and career management plans. Equity principles specifically gender and population group, will be applied to identify those personnel that require further development to enhance upward mobility through career pathing.

- **Adult Basic Education And Training (Abet) Programme**

There are employees in the Department of Agriculture: Western Cape who have not had the opportunity to obtain at least Grade 9. For them access to training and development would have a profound effect on their self-esteem, quality of life, skills development, job satisfaction, productivity and quality of service.

The Sub directorate: Adult Basic Education and Training (ABET) of the Western Cape Education Department and the Directorate: Training (Cape Administrative Academy) have initiated a project, after employees with qualifications lower than Grade 10 have been identified. The aim of the project is to equip these employees with skills and knowledge approximately equal to that obtained in Grade 9. There are four ABET levels. Level 4 is equivalent to Grade 9. The initial ABET learning programme will include literacy (reading and writing) and numeracy. Numeracy is usually regarded as separate from literacy. Employees involved in the project will be assessed so as to determine on which ABET level they are at present. It is suggested that during the programme, employees will be reassured that their level of qualifications are not held against them, that they are respected and that it is understood that many people have not had the opportunity to complete higher standards at school.

- **Full Time Bursary Scheme**

In terms of Chapter 1, Part IX, Section E3 of the New Public Service Regulations, 2001, bursaries may be granted for higher education to both serving and prospective employees of the Department of Agriculture: Western Cape, as a specific recruiting measure. It can be used where it is difficult to recruit and retain suitably qualified candidates. The granting of bursaries for

Higher Education studies is also in line with current legislation on employment equity and skills development.

The purpose of the bursary scheme is to provide selected candidates with sufficient financial aid, based on the affordability to the Department of Agriculture: Western Cape, to obtain specialised skills and qualifications through full-time study in a field of Higher Education. The services of these candidates are available to the Department upon completion of their studies, thereby fulfilling the Department's human resource needs. The system of providing bursaries for Higher Education is also instituted in line with the principles of the New Public Service Regulations, 2001, and the Constitution of the Republic of South Africa, 1996, which states that the State must, through reasonable measures, make further education available and accessible to potential recruits through the development and improvement of current bursary schemes. The bursary scheme therefore has an important purpose to promote employment equity and representativeness within the Department of Agriculture: Western Cape and also attempts to bring the Department in line with the spirit and provisions of the Skills Development Act.

- **Induction Programme**

New employees usually require job specific skills when they join an organisation. Orientation training for new employees also serves to provide them with information about the Department of Agriculture: Western Cape and reduces uncertainty about the job and "fitting in". Impressions about an organisation and its management are usually formed in the first few days of joining. Proper orientation training can influence new staff favourably.

- **Mentorship Programme**

It is essential for the Department of Agriculture: Western Cape to have a mentorship programme. Mentorship is a deliberate pairing of a more skilled or experienced person (mentor), with a lesser skilled or inexperienced one (protégé), with the agreed upon goal of having the lesser skilled person grow and develop specific competencies. Mentorship can be seen as a process whereby the mentor helps the protégé through an accelerated process of self-discovery, career growth, personal maturity and job competence.

**a) Transformation**

The Department of Agriculture: Western Cape regards transformation as a dynamic focus process, designed to fundamentally reshape the department for its appointed role in the new dispensation in South Africa. The department is committed to continually improve the lives of all our employees and clients through a transformed structure, which is representative, coherent, transparent, efficient, effective, accountable and responsive to the need of all. The department has identified the following priority areas for the transformation process:

- Rationalisation and restructuring to ensure a unified and integrated department
- Institution building and management to promote greater accountability and organisational and managerial effectiveness
- Representativeness and affirmative action
- Transforming service delivery to meet basic needs and redress past imbalances
- The democratisation of the department
- Human resource development
- Employment conditions and labour relations
- The promotion of professional service ethos

The Department of Agriculture: Western Cape's transformation actions are measured against the same objective criteria with due regard to the need for diversity and representativeness of the Public Service. The problems surrounding the situation are, however, that the department is one of the smallest agricultural departments in South Africa, both in terms of funds and human resources. In order to render a meaningful and professional service, it is therefore essential that

every post be filled with the best available human resources. Unfortunately, the Department of Agriculture: Western Cape is not the only institution competing for the service of competent persons, who could redress the representativeness of the department. In the private sector particularly good salaries are considerably higher than can be afforded by this department. It was therefore necessary to launch programmes that would empower individuals from previously disadvantaged communities to compete on an equal footing and which are:

- **Programme for Young Professional Persons**

The purpose of this programme is to empower young individuals from previously disadvantaged communities, by gaining experience and by receiving academic training to compete on an equal footing in the agricultural sector. During the programme, the individuals are remunerated on a contract basis. To be considered for this programme, candidates must meet the following conditions:

- Be from a previously disadvantaged group;
- Be intent on following a career in agriculture;
- Be a South African citizen;
- Already have a relevant honours degree;
- Demonstrate enough potential for development during a structured recruitment process.

- **Provide Project**

The Department of Agriculture: Western Cape is taking the initiative to develop a sound quantitative base for policy decision making at provincial, inter-provincial and national level. This project has been submitted to the Provincial Cabinet Committee on 11 December 2000, and approval has been granted to continue with the project. The overall objective of this research is to provide a comprehensive and sound quantitative base for the analysis of the implications of liberalisation and globalisation for the agricultural sectors and rural populations in South Africa.

For this purpose, a research team has been appointed to work on the project. The researcher team consist of a project leader, senior and junior researchers and technicians. The researchers will be required to register for a research Master's Degree or a research postgraduate degree (PhD). It is the intention of the Department of Agriculture: Western Cape to promote equity according to the Employment Equity Plan with the filling of these posts.

## **b) Affirmative Action**

The Department of Agriculture: Western Cape is committed to the establishment of a diverse, effective labour force, broadly representative of the population of the Western Cape. All legislation (the Employment Equity Act and the Affirmative Action Policy) is implemented in terms of the requirements, e.g. when canvassing and selecting candidates, and advertising posts. The implementation of affirmative action is however hampered by the following factors:

### **Shortage**

Several occupational groups in the Department of Agriculture: Western Cape are of a highly skilled and professional nature, such as Veterinarians, Agricultural Engineers, Agricultural Economists, Scientists and researchers. There are not many previously disadvantaged individuals that qualify. This may be attributed to the strict admission requirements at universities, as well as to wrong subject choices at school. Due to the poor standards of schooling in the past, this affects previously disadvantaged individuals in particular. Only a limited number of candidates complete the courses and are snatched up by the agricultural industry and private sector. The huge demand often means that the Department of Agriculture: Western Cape cannot compete with regard to the remuneration of candidates. Matters are exacerbated by the fact that many qualified people from previously disadvantaged groups obtain posts overseas.

### **Lack of funds**

Due to the lack of funds, the Department of Agriculture: Western Cape reduced the number of posts. This also hampered the filling of vacant posts and as a result compliance to the EE plan was hampered. Furthermore, budget cuts led to unfunded vacant posts and to posts funded without operational monies.

### **Vacancies**

Large-scale efforts to downsize the Department of Agriculture: Western Cape in the past, resulted in posts where incumbents took severance packages which were not filled again as well as the abolishment of vacant posts which could not be funded, influencing compliance with the EE plan.

The goals of our EE plan is to create a representative and equitable workforce and to build an environment that supports and enables those who have been historically disadvantaged to fulfill their maximum potential within the Department of Agriculture. The EE plan is an integral element of every aspect of the organisation's management practices and it is seen as an essential tool for achieving the department's strategic and operational goals. Part of the Human Resource Plan contains specific objectives for compliance with the EE plan.

### **c) Retention**

The retention of staff is based on the philosophy of rewards, incentives and personal growth. Training opportunities will as such be used and where applicable, posts will be re-evaluated to ensure a fair remuneration of staff. Delegating responsibilities to staff members with lower ranks and participative management style will support this.

### **d) Redeployment**

Not applicable at this stage as the Department is understaffed in all its directorates.

***Please Note:** The 180 workers that will be transferred from the Department of Housing are additional to the establishment. (Presently they have been declared in excess at the Department of Housing) Negotiations for the transfer were concluded on 24 February 2003 and therefore they do not form part of our Strategic plan as yet. It is the intention to use the budget for the development of farm workers to grant severance packages to the affected that could not be placed in appropriate vacancies in the province. A Human Resource- and Social plan will be drafted for implementation.*

### **e) Exit Management**

Not applicable at this stage as the Department is understaffed in all its directorates.

*See the Note at f) above.*



#### 17.4.4 Other Special Programmes

##### a) *Towards Gender Equality in Agriculture*

“In 2003 the sun will continue to shine on the South African people as we build this non-racial, non-sexist and democratic country, instilling in all a shared sense of nationhood and human solidarity. Let us do everything in our powers to ensure that we make real advances for the sake of the African **woman** and for the future of the African child.”

- 30 December 2002 -

In his new year's address to the people of South Africa President Mbeki specifically underlined the importance of looking after the women of our country.

The Department of Agriculture is also aware of the need to change the irregularities of the past regarding the status of women – especially in the field of agriculture.

For years agriculture has been viewed as the exclusive domain of men, while in fact, women have been responsible for food security for as long. One of the challenges that the Department faces is that this perception has discouraged women to consider agriculture as a possible career. Even today male students specialising in agriculture completely outnumber their female counterparts. Also, the perception still often exists that agriculture equals farming. It is these and other perceptions that the Department's Gender Equality Action Plan will address. In addition, the perception of agriculture as a career also extends to the past racial system, and agriculture as a whole is caught up in “agriculture equals farming”.

The Department of Agriculture's vision regarding gender equality is:

##### **Women in Agriculture – equal partners**

A Gender Equality Plan has been completed for the Department and implementation thereof started earlier this year.

##### b) *Our youth: the future of Agriculture*

The Department of Agriculture realises the importance and accepts the responsibility of empowering the young people of our province for a better quality of life and future. Although the Department has always been involved with various programmes concerning the youth, it is currently in the process of drafting a formal Youth Development Plan for the Department through which the efforts will be more focused. The Department works in close cooperation with the Provincial Office of the Status of Youth.

Various partnerships are also being considered with NGO's and other organisations working towards the upliftment of young people, e.g. AgriTrain, Landbank, etc.

Some of the youth initiatives that the Department is involved in:

- The Elsenburg College of Agriculture trains, empowers and develops young people of the province: prospective and practicing agricultural producers, agriculturists, farm workers and youth from rural communities.
- Involvement in various school vegetable garden projects in previously disadvantaged communities to teach children about agriculture and help the schools to generate an extra income.
- Young Professional Programme  
The objective of the programme is to empower young agriculturists from previously disadvantaged communities, and enable them to compete effectively in the market place. Through this programme the Department is giving young people interested in a career in Agriculture, a head start in the work environment.

### **c) *Agriculture against AIDS***

The Department of Agriculture acknowledges that employees living with HIV/AIDS have a right to equality, dignity and privacy. The department also acknowledged the seriousness of the HIV/AIDS pandemic, seeks to minimise the social, economic and developmental consequences to the department and its staff, and commits itself to create a safe, supportive and non-discriminatory working environment.

HIV/AIDS is often seen only as a medical condition, and therefore contributions made by organisations and institutions often based on prevention and cure, rather than improving the lives of people living with HIV/AIDS. Within this context, the Department of Agriculture: Western Cape also struggled with the concept of a contribution towards HIV/AIDS. Finally, the realisation emerged, and the contribution is based on the improvement of people's lives living with HIV/AIDS through the production of food.

The Department will make a contribution through applying the technical agricultural skills inherent in the institution to the growing of food. This means that HIV/AIDS people can be "given" the means to grow their own food and thereby improving their nutritional intake, which in turn can lead to better and improve lives despite being HIV-positive. The Department will work closely with Department's of Health, Welfare, Medical Research Council (MRC), Agricultural Research Council (ARC), a local hospital in the rural Western Cape, the target group(s) and other support organisations, identified during the planning and implementation process.

### **17.5 IT systems**

The MSP (Masters System Plan) of the Department is in place, and is being implemented.

Priorities within the present MTEF period will be a Management Information System (MIS), a Laboratory Information System (LIMS) and a Project Management System (PIMS).

### **17.6 Performance management system**

Performance management and evaluation of our staff up to and including salary level 12 is done in terms of a Provincially developed and approved policy framework. This Staff Performance Management System (SPMS) is currently in the process of being implemented in the Department and runs parallel to the old system being phased out. The official implementation date for the SPMS was 1 April 2002.

As this could not be an event but rather a process the unions agreed to a phasing-in process. As from 1 April 2003 the old system will cease to exist and staff performance will only be managed and evaluated in terms of the SPMS. Various training interventions were held to improve the level of understanding of the new system so as to ensure a smooth implementation. Staff in the Human Resource Component will also be trained as trainers to further train and empower staff to migrate to the SPMS. Performance Management in respect of staff above salary level 12 is done on a Provincial Transversal Policy Framework where as a new dimension, core managerial competencies are included in the performance agreements of senior management staff (SMS). The evaluation and performance management of the SMS will also be done within the guiding framework of National prescripts in this regard.

The evaluation of all staff will henceforth be a continuous process with a final evaluation towards the end of March each year. Performance bonuses will then be considered.

### **17.7 Financial management**

The Department was newly formed on 1 April 2002 and therefore no comparative figures are available.

Financial reporting mechanisms are in place according to the requirements of the PFMA in order to ensure sound financial management.

Staff will be earmarked to attend finance capacity enhancement training.

### **17.8 Audit queries**

As addressed in 15.1

### **17.9 Internal audit**

The internal audit function of the Western Cape Province is being done on a centralised basis.

### **17.10 Implementation of PFMA**

As addressed in 15.2