

ISBN Number – 0-621-35583-6
PR Number – 33/2005

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Foreword

Poverty reduction and the improvement of the quality of life are the keys which will ensure that the Western Cape indeed becomes a "Home for All" where the farmer and the farm worker alike prosper from the rich diversity this province has to offer. We can, and will, therefore, never shrink from our responsibilities.

In many respects the Western Cape is the testing ground for the New South Africa. If the different communities in this province can work together as people from the wide variety of cultures which make up the Western Cape, we will also lead the way in showing how we can make South Africa work. Agriculture and its related activities can never be the domain of one culture or community and we must strive towards a representative face of agriculture.

The Department of Agriculture has committed itself to *iKapa elihlumayo*, a "growing and sharing Cape", as the best vehicle to drive our policies and our actions for the next decade. It is, however, necessary to have a detailed and strategic framework to guide and lead all activities of the department and in this regard I fully endorse and support the annual performance plan of the Department of Agriculture.

A handwritten signature in dark ink, appearing to read 'Cobus Dowry', with a large, stylized loop at the beginning.

Cobus Dowry

Minister of Agriculture: Western Cape

Part A: Overview and strategic plan updates

1 Overview

The Western Cape Government, through its vision "A home for all" and the *iKapa elihlumayo* strategy, has set the scene for the development of the province. 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 to this the agricultural perspectives included in NEPAD, significant challenges lie ahead for Agriculture in the Western Cape. This annual performance plan for the 2005/2006 financial year spells out the department's activities within the relevant frameworks.

The realignment of the Western Cape Department of Agriculture towards the establishment of and services rendered to emerging farmers is one of our main challenges. This immense task, including the land reform initiatives, 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 recently announced draft- AgriBEE framework- will accelerate black economic empowerment in agriculture and place additional responsibilities on the Department.

It is also imperative for the Department of Agriculture to extend its service to all agricultural sectors in the Western Cape. In the next three years this aspect will be incorporated in conjunction with the implementation of our recently announced research institutes.

In terms of the Provincial Growth and Development Strategy, the Department will embark on new initiatives regarding rural development, farm worker development, agri-business, the development of water resources within the Province, training, enhanced research and extension services. The increased demands for household and national food security, and consumer and international concerns on food safety, have created new and exciting challenges for the Department that will require substantial restructuring of resources as well as restructuring within the Department in accordance with its extended client base.

In line with the different strategies, and taking into consideration changing technologies, the Department of Agriculture plans to actively participate in "Shaping a future for Agriculture" through the provision of excellent service delivery in all fields of agriculture. This includes veterinary services, agricultural training, agricultural economics, farmer support, research, technology and resource management. By accepting the goals of *iKapa elihlumayo* the Department is thus contributing to all other above-mentioned strategies through innovative and creative alliances and activities.

I am confident that our management team and staff will rise to the challenges and together with all relevant stakeholders, will create and sustain an agricultural sector in the Western Cape which will contribute to prosperity in the Province and in so doing, will truly make our province "a home for all."

2 Strategic plan update analysis

Since this is the first year of both the Five Year Strategic Plan and this document, there are no changes from the first document to report.

Part B: Programme and Sub programme performance targets

3 Programme 1: ADMINISTRATION

3.1 Specified policies, priorities and strategic objective

To provide excellent strategic services to the line function of the department and its clients by providing:

- Leadership and strategic direction to the department
- Maintaining healthy norms and standards
- Provision of an effective and efficient administrative support.

The provision of leadership and services are rendered within the directions received through national directives like NEPAD and the National Agricultural Strategy for the eradication of poverty, the creation of wealth and accelerated growth, as well as the provincial vision of “a home for all” by bringing “dignity, equity and prosperity” to everybody in the province through ever-improving service delivery.

3.2 Progress analysis

Since starting off as a new department towards the second half of 2002, this department has progressed far in establishing itself as a progressive and bold institution making its mark in improving agriculture in the Western Cape.

In November 2003 all agricultural departments standardised on a programme structure that forced the department to restructure a year after having been established. This exercise, together with a mass of job evaluations, was completed in January 2005.

3.3 Analysis of constraints and measures planned to overcome them

The single biggest constraint remains funding, combined with a high vacancy rate. Land reform with all its facets remains at a premium to be fast tracked. The appointment of at least 65 people for this process has been expedited through the tendering out of the recruitment process of these specific appointments.

3.4 Description of planned quality improvement measures

This will be discussed at sub programme level.

3.5 Sub programme 1.1: OFFICE OF THE MEC

3.5.1 Specified policies, priorities and strategic objectives

Key performance areas for the department were set to be in line with provincial and national guidelines and programmes after the appointment of the new MEC for Agriculture. The relationship between farm worker and farmer received renewed emphasis along with a renewed focus on farmer settlement and support and associated activities. An improvement in relations between the Department of Agriculture and organised agricultural unions was pursued.

3.5.2 Progress analysis

The Ministry of Agriculture took an immediate lead in targeting farm workers and their conditions. For this reason a Farm Worker Indaba was held in August 2004 with 5 regional workshops, which concluded at the end of 2004. During these workshops the conditions of farm workers were discussed and the aim was to have an integrated and inter-sectoral approach with other departments and other spheres of government in order to have a holistic approach in our effort to improve working and living conditions.

Various meetings were held throughout 2004 with various agricultural unions to improve and cement a standing working relationship. Organised agriculture, which includes Agri-Western Cape, NAFU and Wekufu, are now part and parcel of all discussions and planning surrounding agriculture.

3.5.3 Analysis of constraints and measures planned to overcome them

Although the MEC is the custodian of land reform in the Western Cape, the Department of Agriculture is not directly responsible for nor is it part of its mandate to acquire land and to drive the land reform process. This is the direct responsibility of the national Department of Land Affairs. However, this office has established a working relationship with the provincial office of the Department of Land Affairs in an effort to give political support to this process.

3.5.4 Description of planned quality improvement measures

The MEC as executive authority will be the driving force behind ensuring delivery and promoting the delivery targets of the Department of Agriculture. Since May 2004 the MEC has set out specific targets for delivery and he has involved himself and this office in achieving these goals. This will be stepped up in this financial year.

3.5.5 Specification of measurable objectives and performance indicators

Table 1: Sub programme 1.1: OFFICE OF THE MEC

Strategic objectives, measurable objectives, performance measures indicators and targets

Sub programme 1.1		Strategic Goal: To enforce and highlight the role of Agriculture and its management as a key component in the provincial strategy of delivery						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
To render a comprehensive, effective and professional internal and external service at the office of the MEC as executive authority of the Western Cape	Motivated and professional personnel in the office of the MEC acting to the satisfaction of the MEC and the general public	Continued demand for excellent service from the ministry and department	On a daily basis Review all policies annually and develop as required	On a daily basis Review all policies annually and develop as required	On a daily basis Review all policies annually and develop as required	On a daily basis Continued review and improvement of service at the ministry	On a daily basis Continued review and improvement of service at the ministry	On a daily basis Continued improvement of service at the ministry
To provide political leadership and guidance to the management and Department of Agriculture	Within the delivery framework of the provincial <i>iKapa Elihlumayo</i> and Home for All concepts	Monthly strategic meetings with top management	Successful implementation of strategic framework	Successful implementation of strategic framework	Successful implementation of strategic framework	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings

3.6 Sub programme 1.2: SENIOR MANAGEMENT

3.6.1 Specified policies, priorities and strategic objectives

1. Give strategic direction with regard to departmental policy, priorities and objectives.
2. Promotion and marketing of the Department's services and outputs on local, national and international platforms.
3. Ensure the provision of a professional, reliable and impartial Agricultural service in all fields of delivery.

3.6.2 Progress analysis

Strategic sessions and meetings were held on a quarterly basis and the Strategic plan was revised according to the prescribed timeframes. Strategic direction, support and advice was given over the period to management to ensure compliance to set goals.

Special effort was made to ensure that everything possible was done to give support with the past provincial, national and deputy-presidential imbizos.

The collaborative agreement signed between the three Cape provinces in 2002, gave the Western Cape Department of Agriculture the opportunity to facilitate the upgrading of resources to protect and serve farmers in their endeavours towards a better life for all. International support through international funding is available for appropriately designed projects, at the same time enabling the Western Cape to further the goals of *iKapa elihlumayo*. It is with these objectives in mind that visits were undertaken to the Netherlands, Belgium and Britain. The international institutions visited this year are prepared not only to participate in technical aspects of research, decision models and veterinary matters, but also to build the human resource capacity of these focus areas through exchange programmes (NUFFIC), internships, mentorships and joint research.

3.6.3 Analysis of constraints and measures planned to overcome them

Tight deadlines and a shortage of resources are our biggest challenges. Improved planning and prioritisation will have to be done in order to try and overcome these constraints.

3.6.4 Description of planned quality improvement measures

Continued monitoring of the achievement of set goals and the compliance to directives set by the Provincial government within the *iKapa elihlumayo* strategy.

3.6.5 Specification of measurable objectives and performance indicators

Table 2: Sub programme 1.2: SENIOR MANAGEMENT

Strategic objectives, measurable objectives, performance measures indicators and targets

Sub programme 1.2		Strategic Goal: Leadership, guidance and support to senior management and the ministry.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Give strategic direction with regard to departmental policy, priorities and objectives.	Conduct strategic sessions or meetings on a quarterly basis as well as the revision of the strategic plan annually, according to prescribed timeframes.	The achievement of set goals within the iKapa elihlumayo strategy.	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Successful implementation of strategic objectives
Promotion and marketing of the Department of Agriculture's services in the Western Cape on local, national and international platforms	Successful implementation of collaborative agreements with local, national and international partners or institutions. Service appropriate international agreements. Successful networking and the establishment of linkages with various stakeholders locally as well as abroad.	Scientific and technical collaboration with relevant foreign institutions. Implementation of the agreement between Western Cape, Northern Cape and Eastern Cape. Obtain international funding for the implementation of this agreement. Establishment of ties with and services to SADC countries.	Collaboration Agreements with the Netherlands (Wageningen University), Burgundy and Florida Agricultural University. Networking and establishment of linkages with various stakeholders locally as well as abroad.	Collaboration Agreements with the Netherlands, Burgundy and Florida Agricultural University. Visits abroad and finding collaborative international partners to finalise proposals for international funding.	Extension of international and national collaboration Agreements. Networking and establishment of linkages with various stakeholders locally as well as abroad. Receive international funding for 3 Province Project	Proceed in changing the face of agriculture in the Western Cape. Networking and maintaining and establishment of linkages with various stakeholders locally as well as abroad. Receive international funding for 3 Province Project	Extension of international and national collaboration Agreements. Especially looking at Africa	Extension of international and national collaboration Agreements. Especially looking at Africa Networking and maintaining and establishment of linkages with various stakeholders locally as well as abroad.
Ensure the provision of a professional, reliable and impartial Agricultural service in all fields of delivery.	Achievement of set goals. Client satisfaction with services rendered.	High demand for services of the Department and to maintain a good image.	Establish Agriculture in its new role as a separate vote in the legislature and self sufficient Department. Changing the face of agriculture in the Western Cape.	Extension of new role as a separate vote in the legislature and self sufficient Department of Agriculture. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.

3.7 Sub programme 1.3: CORPORATE SERVICES

3.7.1 Specified policies, priorities and strategic objectives

Provision of comprehensive professional human resource management within the ambit of the Public Service Act, Public Service Regulations, labour legislation, collective agreements, and other related legislative prescripts and policies namely:

- Provide human resource management services i.e. service benefits, maintenance of the staff establishment, recruitment and selection.
- Co-ordination of training, development and performance management of staff.
- Maintain sound employer-employee relations. HIV&AIDS Special Programmes and transformation processes implemented.
- Provision of employee wellness programmes.
- Render comprehensive communication services, focused on both the internal and external target audiences.

Render office support services.

3.7.2 Progress analysis

The sub programme is almost fully established and is meeting human resources service delivery needs that are compliant with regulatory prescripts.

Employee wellness programme commenced. HIV & AIDS workplace policy and programme implemented.

Employment Equity plans developed and implemented. Employment Equity and *Batho Pele* achievements made.

Staff Performance Management system implemented.

Personnel are continually kept informed regarding departmental and governmental issues through various communication channels. External communication focuses on creating awareness of the Department's services and the distribution of information.

3.7.3 Analysis of constraints and measures planned to overcome them

Attraction and retention of talented and skilled staff to the Department remains a great challenge, especially those from the scarce skills categories. Therefore, a specific transformation programme will be implemented to address the shortage of the identified scarce skills.

Many employees from the designated groups are largely employed on the lower occupational levels. Many have a very low educational level and the emphasis on ABET will be heightened.

3.7.4 Description of planned quality improvement measures

Review and adjustment of Employment Equity Plan/ transformation plan to meet National, Provincial, and Departmental objectives to ensure a fully representative workforce.

Activating a vigorous marketing and communication strategy to "change the complexion of the Department" and thus, promoting careers in Agriculture.

Annual review and revision of Human Resource Plan and Service Delivery Plan in accordance with the *Batho Pele* principles.

3.7.5 Specification of measurable objectives and performance indicators

Table 3: Sub programme 1.2: CORPORATE SERVICES

Strategic objectives, measurable objectives, performance measures indicators and targets

Sub programme 1.3		Strategic Goal: Manage HRM Services and Office Support Service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
To render a comprehensive professional human resource management and office support service	Efficient management of all Human Resources administrative processes	Human resource processes guided by clear policies	Review all policies annually or develop as required	Review all policies annually or develop as required	Review all policies annually or develop as required	Review all policies annually or develop as required	Review all policies annually or develop as required	Review all policies annually or develop as required
		Service delivery in accordance with Batho Pele	Annual re - view Service delivery Improvement plan & HR plan annually	Annual re - view Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan annually
		Human Resources acquired according to HR plan						
		Personnel administrative processes executed effectively within, prescripts	Daily as required	Daily as required	Daily as required	Daily as required	Daily as required	Daily as required
	Maintain sound Employer-Employee relations	Sound employee-employer relations	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions
	Co-ordinate and integrate training and performance management processes within the department	Capacity building and development of all staff	Develop workplace Skills plan Annually 1% Budget allocation for training	Develop workplace Skills plan Annually 1% Budget allocation for training	Develop workplace Skills plan Annually 1% Budget allocation for training	Develop workplace Skills plan Annually 1% Budget allocation for training	Develop workplace Skills plan Annually 1% Budget allocation for training	Develop workplace Skills plan Annually 1% Budget allocation for training
		Improvement in staff performance as indicated by assessments	Annual Performance agreements complied Quarterly staff performance assessments	Annual Performance agreements complied Quarterly staff performance assessments done	Annual Performance agreements complied Quarterly staff performance assessments	Annual Performance agreements complied Quarterly staff performance assessments	Annual Performance agreements complied Quarterly staff performance assessments	Annual Performance agreements complied Quarterly staff performance assessments
		Number of bursaries/ learnerships/ internships allocated. Increase in educational level of employees	5% learnerships/ interns Provide bursaries	5% learnerships/ interns Provide bursaries	5% learnerships /interns Provide bursaries	5% learnerships/ interns Provide bursaries	5% learnerships/ interns Provide bursaries	5% learnerships/ interns Provide bursaries

Sub programme 1.3		Strategic Goal: Manage HRM Services and Office Support Service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
	Employee Wellness, special and transformation programmes implemented	Staff wellness enhanced	Employee wellness programmes accessible to all staff	Employee wellness programmes accessible to all staff	Employee wellness programmes accessible to all staff	Employee wellness programmes accessible to all staff	Employee wellness programmes accessible to all staff	Employee wellness programmes accessible to all staff
		Maintaining of gender, youth and disabilities and transformation	Gender, youth, disability programmes implemented	Gender, youth, disability programmes implemented	Gender, youth, disability programmes implemented	Gender, youth, disability programmes	Gender, youth, disability programmes	Gender, youth, disability programmes
		Optimal employee Occupational health and safety	Safety committees operational. OHS incidence minimised	Safety committees operational. OHS incidence minimised	Safety committees operational. OHS incidence minimised	Safety committees operational. OHS incidence minimised	Safety committees operational. OHS incidence minimised	Safety committees operational. OHS incidence minimised
		Progress achieved on transformation	Quarterly review on set Employment Equity objectives	Quarterly review on set Employment Equity objectives	Quarterly review on set Employment Equity objectives	Quarterly review on set Employment Equity objectives	Quarterly review on set Employment Equity objectives	Quarterly review on set Employment Equity objectives
	Office support service rendered timeously and efficiently	Daily office support services rendered	Provision of daily office support service	Provision of daily office support service	Provision of daily office support service	Provision of daily office support service	Provision of daily office support service	Provision of daily office support service
	Comprehensive internal communication service reaching all personnel	Informed and therefore involved and motivated personnel	Enhanced internal two-way communication. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication. Achievement of goals of annual Communication Plan.
	External communication / marketing strategies to create awareness of the Department's vision and services.	Informed public with understanding of the Department's vision and thorough knowledge of its services.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual Communication Plan.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual Communication Plan.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual Communication Plan.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual Communication Plan.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual Communication Plan.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual Communication Plan.

3.8 Sub programme 1.4: FINANCIAL MANAGEMENT

3.8.1 Specified policies, priorities and strategic objectives

The objective of the financial management division is to render a professional and efficient financial support service within the prescripts of the Public Finance Management Act, Act 1 of 1999 as well as other applicable statutes, instructions, regulations and policy, with the following functions:

- Financial accounting, transactions payments and bookkeeping.

- Management accounting and timely reporting.
- The full compliment of Supply Chain Management functions.
- Internal control and risk management.
- Complete transport depot service.

3.8.2 Progress analysis

This component needed to be almost completely established when the department was newly formed. The staff establishment was created but the filling of posts remains a challenge. Nevertheless appointments were made, policies and finance instructions issued and a high standard maintained as confirmed in favourable audit reports.

A fraud prevention plan has been completed and is being implemented. A complete risk assessment of the department has reached a near completion stage.

3.8.3 Analysis of constraints and measures planned to overcome them

The vacancy rate and the availability of properly trained candidates remain a challenge as is the lack of physical space to accommodate new appointees. Currently office space is expanding and with that appointing crucial vacancies will be expedited.

3.8.4 Description of planned quality improvement measures

The striving and working towards total PFMA-compliance, completion of a detailed risk assessment plan, full compliance empowerment procurement and simplifying accounting procedures to shorten administrative trails and, in so doing, help the line function to improve its service delivery.

3.8.5 Specification of measurable objectives and performance indicators

Table 4: Sub programme 1.4: FINANCIAL MANAGEMENT Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 1.4		Strategic Goal: Efficient management of a financial management service.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Render a professional financial accounting service	Completion and review of financial reports	Compliance in terms of dates and content to legislation and regulations	75%	80%	85%	90%	95%	98%
		Clean auditor-general reports	90%	90%	95%	95%	100%	100%
	Debt management in the department	Active collection of aged debt and the prevention thereof	7%	5%	5%	4%	3%	2%
Render a professional financial accounting service	Compliance with budget prescripts	Completion of departmental strategic and performance plans	100%	100%	100%	100%	100%	100%

Sub programme 1.4		Strategic Goal: Efficient management of a financial management service.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
	Limit over and under expenditure	Monitoring and update of tariff register	Annual	Annual	Annual	Annual	Annual	Annual
		Effective cash flow management	20% deviation	17% deviation	15% deviation	10% deviation	5% deviation	2% deviation
Render a fair, equitable, transparent, competitive and cost-effective Supply Chain Management Service	A well trained end-user corps with regard to SCM	Training in SCM on quarterly basis in major centres	Annual	Annual	Half-yearly	Quarterly	Quarterly	Quarterly
	Shortened turnaround times	Shorten time consuming procurement finalisation	72hrs	48hrs	48hrs	36hrs	24hrs	24hrs
	Compliance with the PFMA and AOS	Regular inspections	Half-yearly	Half-yearly	Half-yearly	Quarterly	Quarterly	Quarterly
Render an integrated and cost-effective motor transport service of high quality	A cost-effective, efficient and properly maintained fleet of roadworthy vehicles in good condition	Regular physical inspection of vehicle conditions	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Frequent economical employment of fleet	Management reports of fuel efficiency and frequency of use of vehicles	Nil	Nil	Half-yearly	Quarterly	Quarterly	Quarterly
	Compliance with all Transport prescripts	Regular inspections and implementation of applicable policies	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Render an integrated internal control and risk management service	Reduced risk for the department and clean audit report	Regular inspections and risk assessments leading to implementation of risk averse policies	Nil	Nil	Bi-annually	Annually	Annually	Annually

3.9 Reconciliation of budget with plan

Table 5: Programme 1: Programme budget by sub programme (R '000)

Sub programme	Actual 2002/03	Actual 2003/04 (Base)	2004/05 Estimate	Average Annual change (%) ²	2005/06 Budget	2006/07 Target	2007/08 Target	Average annual change (%) ³
1. Office of the MEC	2 544	2 742	3 122	13.86	3 275	3 348	3 495	6.87
2. Senior Management	1 128	1 357	2 560	142.37	2 550	2 609	2 727	25.24
3. Corporate Services	7 997	19 346	16 132	-16.61	16 806	17 181	17 931	-1.83
4. Financial Management	5 956	7 299	9 194	25.96	9 736	9 965	10 429	10.72
Total programme	16 067	30 744	31 008	3.23	32 367	33 103	34 582	3.12

4 Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of this programme is to pro-actively communicate and provide sustainable resource management plans and methodologies to our clients and partners and in many cases facilitate the implementation thereof.

The Programme is structured into two Sub programmes, namely:

- Agricultural Engineering Services
- LandCare

4.1 Specified policies, priorities and strategic objectives

The Programme links with the Provincial Cabinet's strategic objectives and the National Strategic Plan for Agriculture.

Strategic objectives for Sustainable Resource Management

STRATEGIC GOAL 1: Agricultural Engineering Services

Strategic Objectives:

1. Optimal agricultural water use
2. Mechanisation
3. Value adding to products
4. Animal housing and waste management
5. Soil Conservation

STRATEGIC GOAL 2: LandCare

Strategic Objectives:

1. The protection of the natural agricultural resources
2. LandCare
3. Area wide Planning
4. Prevention of the fragmentation of agricultural land

4.2 Progress analysis

The services provided by Agricultural Engineering Services are in a high demand by clients in the Western Cape and these needs are covered by the following projects namely: Agriculture Water Support, Mechanisation, Animal Housing, Handling and Waste Management Facilities, Value Adding and Infrastructure projects. In most cases, the demand for services from the public has exceeded our delivery and more efficient service delivery is of the utmost importance to meet this increased demand.

The key challenge over the following strategic period will be to promote the more efficient use of water, by both commercial and emerging farmers.

Resource conservation services are presently in high demand by clients in the Western Cape and these demands will be serviced by the following projects in the coming year:

- Resource Conservation
- LandCare
- Area wide planning and
- Land use management projects

Due to the expected high demand of our service from the public we have placed special emphasis on increasing our efficiency to meet this increased demand.

The projects will service all land users in the Western Cape, but special emphasis will be placed on emerging farmers and communities that will be serviced by the LandCare and Infrastructure programs. Twenty-seven LandCare projects have been proposed for the coming year in previously disadvantaged communities. Commercial farmers will also be serviced through the resource conservation project, which will encourage them to erect works that conserve the natural resources including drainage works that will have an impact on the quality and quantity of fruit and grapes for the export market.

The key challenge over the following strategic period is to work more efficiently, using an Area Wide Planning method that is a community-based Natural Resource Management tool to link all sector Departments, NGO's and International Resource Agencies. This methodology has been initiated by this Sub programme and is being phased in as the implementation means to strive for an improved efficiency and co-operative governance.

4.3 Analysis of constraints and measures planned to overcome them

A main constraint is the identification of projects to meet community requirements without creating expectations and then to get full support and participation from the different groupings. This problem will be solved through cooperation with the FSD Programme and the appointment of additional appropriately trained personnel.

4.4 Description of planned quality improvement measures

Human resources are the cornerstones on which the Program's service delivery is built. This service delivery is hampered by a limited budget to fund the vacancies, the limited number of posts available and the availability of well-trained technical staff.

This constraint can be addressed to a certain extent by optimising human resource output by prioritising projects, improving productivity, utilising the 20:80 principle, allocating bursaries and learnerships and providing in-house training for personnel. However, additional posts and funding are required to meet all service demands.

4.5 Sub programme 2.1: ENGINEERING SERVICES

4.5.1 Specified policies, priorities and strategic objectives

This sub programme links with the Provincial Cabinet priorities in relation to rural development, economic growth, protecting the environment, poverty alleviation and quality governance, as well as with the *iKapa elihlumayo* priorities of strategic infrastructure investment and micro-economic strategy.

The sub programme links with national strategic initiatives, namely: National Water Resource Strategy, Resource Conservation, Integrated Development Planning and Rural Development.

This sub programme links with International Programmes such as NEPAD, Man and the Biosphere and Dams and Development: Framework for Decision-Making.

The National Department of Water Affairs and Forestry's efforts to conserve water is greatly assisted by this sub programme and the National Water Act forms the basis of all water management exercises performed.

4.5.2 Progress analysis

The optimal utilisation by the agricultural sector of our scarce water resources is one of the main priorities of the department. The appointment of technical staff in each of the District Municipality areas has already started but more posts and funding for these posts are required.

A shortage of suitably qualified technical people necessitates the reinstatement of a bursary scheme for technician students. This will also contribute towards reaching the equity goals as set out in the department's equity plan. These funds will be motivated for during this year.

4.5.3 Analysis of constraints and measures planned to overcome them

Presently the biggest challenge is to address the lack of awareness amongst clients, sector Departments and NGOs of the situation regarding water resources available in the Province for future development. An intensive water conservation campaign has been launched to address this constraint and inform our clients of the situation and to promote the effective use of the scarce water resources.

The appointment of technical staff in the regions has already started but more posts and funding for these posts are required. To address unequal service delivery, it is the intention to have at least two engineering technicians in each of the District Municipality areas, which will require 7 additional posts.

4.5.4 Description of planned quality improvement measures

A comprehensive communication strategy for the Province is proposed to address the lack of awareness by water users, both in the agricultural and urban sectors. The first steps towards this strategy were taken during the Water Week Conference in March 2004. It is necessary that sector Departments, NGOs and Municipalities work together to address the water supply challenges. Role players will determine priorities and this will form part of IDP plan of each Municipality. This methodology will improve service quality and empower previously disadvantaged people (men and women) within a geographic community. Addressing priorities they themselves have prioritised will enhance the quality of service to the clients. These priorities will be listed by communities, which are represented by a broad based community committee.

4.5.5 Specification of measurable objectives and performance indicators

Table 6: Sub programme 2.1: ENGINEERING SERVICES Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 2.1		Strategic Goal: Manage an Agricultural Engineering Services						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Optimal agricultural water use	Agricultural Water Support	Services rendered and implementation of projects	Technology transfers: 150 requests Irrigation designs and evaluation 23 projects Field evaluations and prelim dam designs: 15 projects Water management tasks: 110 projects	Technology transfers: 160 requests Irrigation designs and evaluation 25 projects Field evaluations and prelim dam designs: 15 projects Water management tasks: 120 projects	Technology transfers: 180 requests Irrigation designs and evaluation 30 projects Field evaluations and prelim dam designs: 15 projects Water management tasks: 130 projects	Technology transfers: 200 requests Irrigation designs and evaluation 40 projects Field evaluations and prelim dam designs: 20 projects Water management tasks: 140 projects	Technology transfers: 230 requests Irrigation designs and evaluation 50 projects Field evaluations and prelim dam designs: 25 projects Water management tasks: 150 projects	Technology transfers: 250 requests Irrigation designs and evaluation 60 projects Field evaluations and prelim dam designs: 30 projects Water management tasks: 160 projects
Mechanisation	Reduce input costs through mechanisation planning and minimum tillage	Services rendered and implementation of projects	52 projects	45 projects	50 projects	50 projects	60 projects	70 projects
Value adding to products	Improve profitability of farming enterprises	Services rendered and implementation of projects	2 projects	4 projects	4 projects	4 projects	4 projects	4 projects
Animal housing and waste management	Improve profitability and quality of animal products	Services rendered and implementation of projects	40 projects	35 projects	40 projects	40 projects	45 projects	50 projects
Soil Conservation	Protection of natural resources	Services rendered and implementation of projects	3 projects	5 projects	5 projects	5 projects	7 projects	9 projects
Infrastructure projects	Facilitate the provision of water related, animal housing and handling and storage infrastructure projects	Number of projects implemented	4 projects	4 projects	4 projects	4 projects	5 projects	6 projects

4.6 Sub programme 2.2: LAND CARE

4.6.1 Specified policies, priorities and strategic objectives

This sub programme adheres to the department's strategy with regard to rural development, spatial planning, efficient use of natural resources, economic growth, protecting the environment, poverty alleviation and quality governance. It also fits in with the National strategic initiatives, namely: LandCare, Resource Conservation, Integrated Development Planning, Cape Action Plan for the People and the Environment and Rural Development.

This sub programme links with International Programmes such as NEPAD, Man and the Biosphere, World Convention to Combat Desertification and Enhance Biodiversity.

The Provincial and National Department of Agriculture's priority to preserve and enhance natural resources by empowering people (Land Care project) is greatly assisted by this Sub programme.

4.6.2 Progress analysis

The environment, one of the pillars of the strategic plan for Agriculture in SA and a priority area, is actively promoted. The priority of LandCare will address natural resource management projects focused on poverty alleviation, capacity building and food security by means of job creation, especially in the Presidential nodes of the Central Karoo and Khayelitsha.

The LandCare programme will concentrate on the following:

- Developing 25 people in a youth programme in partnership with the national Youth Service Programme, and extension of this programme for the following year.
- Develop sustainable resource utilisation by planning farms according to Water Run-off control principles thereby enhancing the efficient use of water resources.
- Implementation of 28 LandCare projects, which focus on water quality and quantity and capacity building of communities and LRAD beneficiaries.
- Area Wide Planning projects that will form the foundation of the Western Cape Spatial Development Framework.
- Development of extensive water conservation works that require large numbers of manual labour in the Presidential node of the Central Karoo.
- Appointment of 8 LandCare officers to enhance service delivery close to the communities in the Western Cape.

4.6.3 Analysis of constraints and measures planned to overcome them

Presently the biggest constraint is the lack of resources to implement LandCare area wide planning within the district municipalities. The lack of financial resources is also preventing the programme from implementing an innovative learnership programme.

The LandCare budget for 2005/2006 of R17.133 million is insufficient to execute our mandated function as stipulated in the strategic plan. The following reasons detail the loss of capacity to execute the priorities of the Department and the Western Cape:

- 1 The poverty node of the Central Karoo and Khayelitsha cannot be effectively serviced with projects alleviating poverty, saving water, conserving the natural resources and

- investing in youth programs due to the lack of funds to appoint officials in Murraysburg, Laingsburg and Elsenburg (for Khayelitsha).
- 2 LandCare projects to conserve water and improve run-off water quality in the poverty node of the Central Karoo as well as create jobs to the value of approx. R10 million will be jeopardised by the lack of staff to implement these projects.
 - 3 The appointment of 4 technical assistants posts aimed at empowering previously disadvantaged people and giving them employment, will not be realised due to lack of funds. These 4 people (a minimum of 4) will be appointed to assist the technicians to implement LandCare projects in their communities. These LandCare projects concentrate on capacity building, water quality and labour intensive projects.
 - 4 The subsidies to commercial farmers in the Western Cape is limited to R500 000 due to the lack of funds. Most of these works have a direct influence on the sustainable utilisation of our water resources, which are scarce and degraded.
 - 5 The foundation of the Western Cape Provincial Spatial Development Framework is the LandCare area wide planning initiative of this sub programme. This framework will be seriously impaired without the full involvement of the Department of Agriculture LandCare staff. This was confirmed by attendees at the summit addressed by the Premier on the 29 November 2004.
 - 6 The LandCare youth program aimed at appointing 25 youth next year will be impaired by lack of funds and capacity to mentor our newcomers to agriculture. This program has the potential to expand to at least a hundred young people on a yearly basis.
 - 7 The Landcare program targets LRAD beneficiaries to build their natural resources to enable sustainable farming and by building our service capacity you have a direct link to building these new important enterprises.

4.6.4 Description of planned quality improvement measures

Service delivery will be improved by appointing LandCare officers in almost each municipal area represented by a broad-based community committee, where communities will be able to prioritise their needs. The sector Departments, other Programmes, NGO's and Municipalities will work together to address these priorities as they will be listed on the IDP plan of each Municipality. This future desired state of the environment will be mapped and form the basis of the Provincial Spatial Development Framework. This methodology will improve service quality and empower previously disadvantaged people (men and women) within district municipalities.

By introducing pro-active Land Use Planning as an integrated part of Area Wide Planning projects, we can service the Land Use management clients in an extremely efficient manner by providing spatial and geographic information of each Municipality and linking with the spatial development framework of each municipality, thereby preventing fragmentation of agricultural resources and the indiscriminate creation of golf and polo estates.

4.6.5 Specification of measurable objectives and performance indicators

Table 7: Sub programme 2.2: LAND CARE Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 2.2		Strategic Goal: Manage LandCare						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
The protection of the natural agricultural resources	Implementation of Conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	No of farm plans approved No of projects implemented	200 Contours: 42 Projects Weirs: 1 Fences: 44 Projects Drainage: 24 Projects Water Course: 2 projects Animal Watering: 28 Projects	200 Contours: 72 Projects Weirs: 1 Fences: 75 Projects Drainage: 69 Projects Water Course: 5 projects Animal Watering: 24 Projects	200 Contours: 55 Projects Weirs: 1 Fences: 90 Projects Drainage: 36 Projects Water Course: 5 projects Animal Watering: 23 Projects	200 Contours: 50 Projects Weirs: 5 Fences: 55 Projects Drainage: 100 Projects Water Course: 5 projects Animal Watering: 30 Projects	200 Contours: 50 Projects Weirs: 5 Fences: 55 Projects Drainage: 100 Projects Water Course: 5 projects Animal Watering: 30 Projects	200 Contours: 50 Projects Weirs: 5 Fences: 55 Projects Drainage: 100 Projects Water Course: 5 projects Animal Watering: 30 Projects
LandCare	LandCare including infrastructure	Number of projects implemented	13 LandCare projects	20 LandCare projects	23 LandCare projects	33 LandCare Projects	20 andCare Projects	20 andCare Projects
Area wide Planning	Area Wide Planning New Methodology	Number of projects implemented.	Introductory Phase	Introductory Phase	Training Phase	16 Projects	20 Projects	20 Projects
Prevention of the fragmentation of agricultural land	Land Use Management	Number of applicants processed on time.		800 applications. 900 pro-active communications	800 applications. 900 pro-active communications	800 applications. 900 pro-active communications SDF	800 applications. 900 pro-active communications 10 SDF	800 applications. 900 pro-active communications 10 SDF

4.7 Reconciliation of budget with plan

Table 8: Programme 2: Programme budget by sub programme (R '000) ¹

Sub programme	Actual 2002/03	Actual 2003/04 (Base)	2004/05 Estimate	Average Annual change (%) ²	2005/06 Budget	2006/07 Target	2007/08 Target	Average annual change (%) ³
1. Engineering Services	12 612	7 508	12 247	63.12	15 502	15 488	16 068	28.50
2. LandCare	9 540	11 253	24 905	121.32	16 999	17 546	18 296	17.87
Total programme	22 152	18 761	37 152	98.03	32 501	33 034	34 364	20.79

5 Programme 3: FARMER SUPPORT AND DEVELOPMENT

5.1 Specified policies, priorities and strategic objectives

Land reform and especially the Land Reform sub-sub programme forms a crucial part of the overall programme's priorities. The LRAD sub programme of the Department of Land Affairs, the Integrated Food Security and Nutrition Programme, the Transformation Act of Certain Act 9 Coloured Rural Reserves and the Agri-BEE framework (which includes farm worker issues) will very much dictate the development agenda of this programme. The commercial sector will be supported through the extension service.

In addition, the Urban Renewal Strategy and the Integrated Sustainable Rural Development Programme will also demand budgetary allocations, and therefore services. The personnel to be retrenched and the support to ensure a sustainable (economic) livelihood for them create more pressure on the budget. The support to build strong farmers' organisations at district level must be expanded to enhance service delivery and improve the overall performance of the programme. Development is the overall priority.

5.2 Progress analysis

Three key sub programmes were developed through an interactive process with the National Department of Agriculture, the Provincial Departments of Agriculture and the National Treasury, and a new sub programme: Farm Worker Development was designed based on a provincial directive from cabinet. These sub programmes highlight the needs of the clients and specific vulnerable groupings. The implementation of the services creates challenges in that the staff must be orientated towards service delivery within the new framework. One additional sub programme was created, namely Casidra (Pty) Ltd, to ensure transparency and commitment to the broader rural development challenge.

A total of 57 additional personnel (mainly field staff) will be appointed in the next year. Service offices where clients can reach the sub programme will be increased from a mere 14 to 62, decentralised throughout the Western Cape. The process envisaged for the five years includes different working sessions with groups within the 6 district municipality areas and the streamlining of appropriate and effective linkage mechanisms.

Apart from the new programme implementation, the current staff members were integrated into the new organisational structure. An assessment of existing staff skills was made and this assisted with the design and implementation of an internal capacity building programme.

Several surveys and research studies will be undertaken to support the proper implementation of the five sub programmes. The Food Security sub programme is especially problematic in that the profile of the clients needs to be well defined to facilitate the assessment of indicators.

The Comprehensive Agricultural Support Programme (CASP) will be streamlined and all projects within the FSD programme, with the exception of Technology Transfer and Adaptation projects for commercial farmers, will be implemented on the principles and criteria of CASP. At least 22 CASP projects were implemented with the programme executing 121 projects in the different Sub programmes.

The need to address the farm worker challenge is imperative and a sub programme: Farm Worker Development was developed to enable the Department to coordinate activities and to measure direct contributions by the Department to this target group. For the first time, a forum has been created for farm workers to enter into dialogue with all stakeholders and government organisations and, in doing so, becoming partners in determining their future. This sub

programme's main responsibility will therefore be to create the climate and structures to make this a reality.

The Retrenched Government Worker Development sub-Sub programme was designed to accommodate the retrenched government workers and given that most of the affected personnel reside in the Act 9 Rural Coloured Reserves in the province it is imperative to offer them alternative economic opportunities.

The situation within the new programme is fluid and ever changing – a normal development process. The overall objective of the new programme is "Promoting sustainable agricultural development in rural and urban areas".

5.3 Analysis of constraints and measures planned to overcome them

There are several challenges for the programme: Farmer Support and Development within the next five years in terms of support to emerging and commercial farmers. The following frameworks, policies and directives impact on the service delivery:

- *iKapa elihlumayo* budgetary framework
- Agri-BEE framework
- 60 agricultural land restitution claims
- The transformation act of Act 9 areas
- Land reform and specifically Land Redistribution for Agricultural Development (LRAD)
- Farm worker directives
- Integrated Food Security and Nutrition Strategy
- Comprehensive Agricultural Support Programme
- Agricultural Starter Pack programme
- Number of clients, especially emerging farmers, is estimated at 25 000 – 30 000 beneficiaries.
- Well-trained and capacitated personnel to implement services.
- Well-established linkages with relevant national and provincial departments as well as local governments.

Given these challenges, several actions were put in place or will be put in place and most of these actions will be maintained.

- Improved linkage mechanisms with the Departments of Land Affairs, Water Affairs and Forestry and Agriculture: Western Cape were instituted.
- The challenge of the budget allocation remains.
- The implementation of CASP has been streamlined through thorough planning and the criteria for projects, the project cycle, the legality of community structures and the reporting of CASP were addressed.

- The *iKapa elihlumayo* goals are addressed directly through the sub programme: Food Security and Farm Worker Development – safety net; the sub programme: Farmer Settlement and Farmer Support Services– equal access and participation, whilst elements within all the sub programmes address the issue of job creation.
- The Farmer Support Service sub programme basically means extension to all the clients in the province. Extension is never ending in that the clients' demands change over time but not the interactions or interventions. The challenge is to remain at the forefront of information and technology and to adapt to the changes in the clients' needs. The most important client of this sub programme is the LRAD and other land reform beneficiaries, and the needs of these clients are radically different to that of farmers in the Coloured Rural Reserves and commercial sectors.
- To further complicate the delivery of services, large numbers of our clients do not have the capacity to manage an agricultural project or enterprise, forcing the programme to form partnerships with various stakeholders to deliver the needed managerial and business management skills.
- The capacity of current clients to interact with the programme on a regular and coordinated manner must be streamlined to enhance service delivery. The support programme for the about 64 retrenched government workers remains a challenge and the social plan developed will guide the process.
- The organisational structure of the FSD programme was designed to deliver the range of services at a district level (decentralisation) and also with the requirements of the different client groups in mind.
- The profiles of the emerging farmers will also assist in planning the delivery of services more effectively, and also change the process of implementation.
- The study to assess the skills capacity of staff will contribute towards the proper design of a training programme for personnel to give better and improved services to the clients.
- Investigate the use of technology to move from an-office-based environment towards the concept of virtual offices.

The constraints of the FSD programme are based on the development process of the emerging farmers to move towards commercial agricultural businesses, and therefore the budget of the programme also is allocated on an 80:20 ratio, with 80% allocated to the emerging sector.

5.4 Description of planned quality improvement measures

Sub programme 3.1: Farmer Settlement

Land reform

- Project Management Information System implemented to track LRAD, CASP and other land reform projects.
- Align budgets of Department of Land Affairs and FSD.
- Improved linkage mechanisms between provincial departments that can contribute towards land reform.

- Appointment of staff based on approved organisational structure, which means better linkages with clients and quicker “turn-around” of projects.
- Support the monitoring and evaluation process of the Department of Land Affairs.
- Ensure that the Land Reform Co-ordinating Committee functions optimally.
- Strengthen the Land Reform Committee within the Department, so as to prepare other programmes for the challenges and demands of land reform beneficiaries.
- Support the Regional Land Claims Commission with the finalisation of the 60 agricultural claims (deadline for completion is December 2005).
- Complete the FALA feasibility investigations.
- Monitor the implementation of the outputs and outcomes of the Philippi market.

Provincial Infrastructure Grants

- Implement the projects based on criteria.

Comprehensive Agricultural Support Programme (CASP)

- Link CASP and LRAD budgets.
- Streamline the criteria and project cycle of CASP with Agri-BEE targets and improve implementation.
- Improve linkages with the National Department of Agriculture, provincial departments as well as district municipalities.
- Ensure that the overall objectives of each project fit into the broader objectives of *iKapa elihlumayo* and Agri-BEE targets.
- Institute a system whereby staff can monitor and evaluate projects in different phases of development (see land reform).

Sub programme 3.2: Farmer Support Services

Institutional Capacity Development

- Use the pilot research report to design a proper plan / strategy for implementation for the 6 district municipalities.
- Ensure that the appointed staff design and implement a monitoring and evaluation system for the programme.
- Interact with the different farmers’ unions to determine broad needs and make adjustments to the strategic objectives of the programme.
- Design a mentorship programme.
- Implement capacity building projects for agricultural groups.

Support Services

- Appoint more staff members in the 6 district municipalities.

- Change the extension approach as defined by the clients' needs.
- Give preference to the LRAD beneficiaries in terms of extension services.
- Facilitate a mentoring programme to assist land reform beneficiaries with especially business and management skills.
- Implement an internally directed capacity building programme for personnel.

Sub programme 3.3: Food Security

Social Services

- Appoint more staff members in the 6 district municipalities to implement the different agricultural projects.
- Commission relevant studies to define the profiles of clients in collaboration with Social Services.
- Create linkages with the district municipalities to implement especially food security projects to address the food insecurity.
- Maintain a database of the beneficiaries to show progress.

Food security projects

- Implement CASP based on details described in sub programme: Farmer Settlement section.
- Create linkages with NGOs and CBOs to implement community food security projects in the different nodes.
- Implement at least 20 projects per year.
- Work closely with municipalities to address the land and water issues, and use available commonage for the development of food security projects.

Sub programme 3.4: Casidra (Pty) Ltd

- See details in the Casidra's business plan for specific details
- Investigate the reorientation of the mandate, strategic objectives and organisational structure

Sub programme 3.5: Farm Worker Development

Retrenched Government Workers

- Implement the social plan developed.
- Ensure that all possible economic opportunities are explored, investigated and evaluated.
- Implement the projects, with support from provincial and national departments as well as consultants and service providers.

- Organisational structure design and appointment of staff.
- Establish a representative “working group” to ensure transformation and “buying-in”.
- Implement projects to address skills development, capacity building and agricultural projects.

5.5 Sub programme 3.1: FARMER SETTLEMENT

5.5.1 Specified policies, priorities and strategic objectives

Sustainable land reform is crucial not only for the overall economy, but also to redress the imbalances of the past. The demand for the services of this sub programme (Farmer Settlement) arises not so much from the provincial perspective, but from policy initiatives at a national level. One particular sub programme of the Department of Land Affairs, namely the Land Redistribution for Agricultural Development (LRAD) programme give the aforementioned department and the Department of Agriculture: Western Cape the joint responsibility for the implementation. The clients of this sub programme are thus generated from another Department’s strategic objectives. Other sub programmes and programmes of the Department of Land Affairs, such as the Transformation of Act 9 areas and Land Restitution generate even more clients and therefore a bigger demand on the services offered by this sub programme.

Part of the new sub programme is the Agricultural Infrastructure Development scheme and this scheme is under severe pressure for additional funding, and broader support such as agricultural inputs, as the LRAD beneficiaries increase and thus place a bigger demand on the scheme. The Department of Land Affairs also indicated that in future the department would only support the purchase of land, and not the agricultural aspects of the LRAD programme.

In the coming year more attention will be also given to support the Regional Land Claims Commission in the settlement of the 60 land claims in the Province.

5.5.2 Progress analysis

The sub programme still has the problem that the demand for services outweighs the budget allocation, however 27 LRAD projects were serviced, 68 PIG projects were implemented and only 10 LRAD projects (Department of Land Affairs) were completed with 500 land reform beneficiaries settled.

Progress was made with the design of the Project Information Management System, the alignment of the budget of the Department of Land Affairs, two of the six District Municipalities and FSD, improving the linkage mechanisms between provincial departments and local authorities to contribute towards land reform, strengthening the Land Reform Committee within the Department, so as to prepare other programmes for the challenges and demands of land reform beneficiaries, and support was given to the Regional Land Claims Commission to settle agricultural restitution claims.

Progress was made in designing a well-thought out agricultural infrastructure scheme (CASP and PIG) so that it is understandable and reasonable within the constraints of the budget and delivery capacity. Through the initial process, the enormous demand for agricultural inputs and agricultural infrastructure development were realised and the FSD programme had to ensure that the criteria for qualifying for financial support is fair, equitable and that the overall objectives of each project fit into the broader objectives of *iKapa elihlumayo* and BEE. To streamline service delivery the development of a CASP registration application, which is linked to the LRAD registration application was explored.

5.5.3 Analysis of constraints and measures planned to overcome them

The demand for assistance and funds is constantly escalating due to the increase in beneficiaries from the land reform program (LRAD). Additional staff will be appointed in the coming year in an effort to address these needs. These appointments, however, pose their own problem in as far as a huge effort will have to be made to train these new personnel. An ongoing, in-service training and capacity building programme will have to be designed and implemented to ensure that new personnel not only have the necessary techno-economic knowledge, but also the required “soft skills” to constructively interact with the core client groups of the programme.

Creative funding mechanisms (e.g. partnerships) have to be initiated, designed and implemented.

5.5.4 Description of planned quality improvement measures

- Ensure that a monitoring and evaluation system is implemented for the Sub programme to ensure better project implementation.
- Interact with the different farmers’ unions to determine broad needs and make adjustments to the strategic objectives of the programme.
- Actively advertise and put measures in place to fill the existing vacancies within the programme, taking into account the equity targets of the department.
- Put more emphasis on, and give preference to, LRAD beneficiaries in terms of extension and support services.
- Actively support LRAD projects with allocation of CASP funding according to approved business plans.
- Further strengthen the project information management system by implementation, and usage of the PIMS. All projects, be they CASP, technology transfer or technology adaptation, should be designed within a clear framework that entails clear problem identification, goal setting and specifying measurable outputs. Progress will be measured on a quarterly basis by project discussion sessions, whilst a formal project evaluation and report will be compiled annually.

5.5.5 Specification of measurable objectives and performance indicators

Table 9: Sub programme 3.1: FARMER SETTLEMENT Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.1		Strategic Goal: Settle farmers successfully						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Support and implement the (LRAD) programme for historically disadvantaged communities	Settle 2000 farmers through the land reform process per annum	Number of farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration, Restitution claims and farming profitable,		500 beneficiaries	2000 beneficiaries	2000 beneficiaries	2000 beneficiaries	2000 beneficiaries
		Database of business plans evaluated.	0	0	1	1	1	1
		Statistics of target groups: farm workers women and youth	0	0	1	1	1	1
		Number of business plan		20 business plans	65 business plans	50 business plans	50 plans	50 plans
Coordinate and facilitate a broad range of services, such as training required by new entrants.	Support and strengthen existing LRAD projects that are struggling through CASP funding	LRAD projects, with a success rate of 50% receiving financial and technical assistance	0	3 projects	20 projects	20 projects	15 projects	10 projects
	Philippi market open for emerging/ LRAD farmers	Amount of fresh produce			5 000 ton per year	10 000 ton per year	15 000 ton per year	20 000 ton per year 50% shareholding by new farmers over 3 years
Facilitate and support appropriate agricultural infrastructure development projects.	Implement the projects using the CASP process (includes PIG projects as well) *Note that the projects span across the sub-programmes	Number of projects implemented in the 6 district municipalities and project proposals based on designed format		68 projects	121 projects	50 projects	50 projects	50 projects

Sub programme 3.1		Strategic Goal: Settle farmers successfully						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Establish and maintain links with all relevant stakeholders, especially Department of Land Affairs and District Assessment Committees, within the land reform context.	Improve linkages with national and provincial departments to facilitate land reform	Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Services, Transport and Public Works, Economic Development and Housing		4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects
		Attendance of DAC, PGC and community meetings		72 DAC meetings 12 PGC meetings 120 community meetings	72 DAC meetings 12 PGC meetings 100 community meetings	72 DAC meetings 12 PGC meetings 200 community meetings	72 DAC meetings 12 PGC meetings 200 community meetings	72 DAC meetings 12 PGC meetings 200 community meetings
Facilitate and support appropriate agricultural infrastructure development projects.	Finalise the FALA processes	All FALA land allocated or identified for future agricultural development		-	9 tracts of land identified and assessed for agricultural production	Complete the remaining tracts of land identified and assessed for agricultural production		
Support the Regional Land Claims Commission with the finalisation of 60 agricultural land claims.	All 60 agricultural land claims supported via the Regional Land Claims Commission	Project teams established for each project Business plans developed Land claims beneficiaries settled successfully		-	4 projects	56 projects	-	-

5.6 Sub programme 3.2: FARMER SUPPORT SERVICES

5.6.1 Specified policies, priorities and strategic objectives

The sub programme: Farmer Support Services provides information and advisory services, facilitates training of commercial and emerging farmers, as well as organisational development and capacity building of rural farmer groups, and coordinates rural agricultural projects.

The appointment of additional staff members will bring services closer to its clients and contribute to better service delivery. In the coming year more emphasis will be placed on support services to land reform beneficiaries and food insecure families.

5.6.2 Progress analysis

Mentorship has been identified as a crucial support mechanism in agricultural development and transformation, especially within the Land Reform Programme. At national level, driven by the DOA, a mentorship scheme is at present being designed in conjunction with the nine provincial departments of agriculture, Agri SA and NAFU. The scheme will encompass the appointment of mentors from the commercial farming sector (Agri SA members) who will be linked to Land Reform projects for a certain period of time. Provincial departments of agriculture will have a monitoring role within the scheme, as well as linking extension and development staff to such projects to strengthen and support the process. The scheme is planned for implementation during 2005-06.

The formation of the Programme: Farmer Support and Development by the amalgamation of the previous Programme: Farmer Settlement and Sub programme: Technology Transfer has created the challenge to retrain and re-orientate existing and newly appointed staff members in order to equip them with the required knowledge, skills and capacities needed to fulfil their range of development tasks. During 2004-05 a study was undertaken to determine these needed skills, as well as the gap between what is needed and what staff members already possess. In conjunction with the Cape Institute for Agricultural Training and NUFFIC from the Netherlands, a comprehensive training programme will be developed within the next two years. As an interim measure however, a support programme for existing staff members was developed during 2004-05 which will be implemented during this coming year.

A number of activities within projects were implemented in different communities where technical advice and a development approach were followed. More attention is required to streamline technology adaptation and transfer projects.

There is a deliberate move to obtain greater involvement in the ISRDP nodes and representation on the Provincial Integrated Development Team will hopefully result in cooperative project planning and execution between departments.

Progress has been made with the formation of partnerships for the successful implementation of projects. This, however, needs further momentum.

The completion of a comprehensive client profile study in two of the six districts was a significant achievement. The remaining four districts will be done in the coming year. One of the end products of this initiative will be to organize client groups into forums per district. This will form a platform via which the sub programme can interact with a much larger number of clients in order to enhance service delivery.

5.6.3 Analysis of constraints and measures planned to overcome them

The sub programme Farmer Support Services entails the provision of techno-economic advisory services to farmers, commonly known as extension services. Extension is a never-ending task, as clients' needs change over time as progress is made along the development path. The challenge for the sub programme is to remain at the forefront of information and technology and to adapt to the changes in clients' needs.

5.6.4 Description of planned quality improvement measures

- Use research reports to design a proper plan/strategy for implementation of a capacity building & institutional strengthening programme for the client forums in the 6 districts of the province.
- Ensure that a monitoring and evaluation system is implemented for the programme to ensure better project implementation.

- Interact with the different farmers' unions to determine broad needs and make adjustments to the strategic objectives of the programme.
- Actively advertise and put measures in place to fill the existing vacancies within the programme, taking into account the equity targets of the department.
- Put more emphasis on, and give preference to, LRAD beneficiaries in terms of extension and support services.
- Actively support LRAD projects with allocation of CASP funding according to approved business plans.
- Facilitate a mentoring programme to assist land reform beneficiaries with, especially, business and management skills.
- Further strengthen the project information management system by implementation, and usage of the PMIS. All projects, be they CASP, technology transfer or technology adaptation, should be designed within a clear framework that entails clear problem identification, goal setting and specifying measurable outputs. Progress is measured on a quarterly basis by project discussion sessions, whilst a formal project evaluation and report is compiled annually.

5.6.5 Specification of measurable objectives and performance indicators

Table 10: Sub programme 3.2: FARMER SUPPORT SERVICES Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province	Training of farmers through short & modular courses	Number of commercial farmers trained	585	606	400	600	600	600
		Number of emerging farmers trained	240	302	200	300	400	600
Identify and prioritise agricultural development problems in a participatory manner. Support agricultural producers in the identification of production, development and marketing opportunities. Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Provision of techno-economic advice on request of clients	Number of commercial farmers advised	8 455	8302	7000	7200	7200	7200
		Number of emerging farmers advised	2010	5536	4000	4500	6000	8000

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Same as above	Client contacts and farm visits to support production activities	Number of commercial farmers visited/supported	2047	2843	2000	2200	2200	2200
		Number of emerging farmers visited/supported	1622	1896	1500	2500	4000	6000
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province	Publication of relevant articles regarding production techniques	Number of articles published	36	48	20	30	50	100
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Publication and distribution of a district-based newsletter for clients	Number of newsletters published	4	12	8	12	18	24
		Number of issues distributed to commercial farmers	2422	3682	2000	2000	2000	2000
		Number of issues distributed to emerging farmers	0	107	500	1000	2000	3000
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	28	53	25	30	50	50
		Number of commercial farmers who attended	2321	2583	1500	2000	2000	2000
		Number of emerging farmers who attended	37	1720	1200	1500	2500	3500
Evaluate, adapt and demonstrate proven agricultural technology under local conditions, as well as the development of sustainable farming systems.	Execution of technology fitment projects	Number of projects completed	10	16	10	30	50	60
		Number of projects completed	0	0	0	2	10	30
Identify and prioritise agricultural development problems in a participatory manner. Support agricultural producers in the identification of production, development and	Execution of technology transfer (guidance and advisory) projects	Number of projects in progress	72	93	35	70	120	220

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
development and marketing opportunities. Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.		Number of projects completed	0	0	0	10	40	85
Create an environment of interaction with and participation of farmers and other clients through supporting institutional capacity building projects.	Execution of capacity building and institutional strengthening projects	Number of projects in progress	0	0	2	12	24	48
		Number of projects completed	0	0	0	2	12	24
Create an environment of interaction with and participation of farmers and other clients through supporting institutional capacity building projects.	Design and implement a mentorship scheme for LRAD projects	Scheme implemented		In planning	Finalise planning	Pilot scheme	Implement	Implement
		Number of mentors involved				12	48	120
		Number of mentees involved				12	48	120
Promote participation, collaboration and co-ordination amongst role players in the development sphere.	Design a programme for the development of district client forums in all 6 municipal areas	Programme implemented		Client profile studies completed in 2 districts	Client profile studies completed for remaining 4 districts	6 Forums	6 Forums	6 Forums
		Number of clients involved in forums				180 clients	240 clients	480 clients
Promote participation, collaboration and co-ordination amongst role players in the development sphere.	Financial support to strengthen the client forums, including capacity building initiatives	Number of initiatives launched		0	0	6	12	24
		Budget spent in support of organizational capacity of forums		Client forums not yet established	Client forums not yet established	R 300 000	R 600 000	R 600 000
Implement a directed internal training programme for all staff to deliver on expected services	Implement the interim support programme to existing staff	Number of training interventions.		0	0	12	0	0
		Number of staff members who attended		Training interventions not yet designed	Training interventions not yet designed	75 staff members trained	Interim programme completed	Interim programme completed
Implement a directed internal training programme for all staff to deliver on expected services	Implement the NUFFIC training programme to all field staff	Number of training interventions.		0	0	0	24	36
		Number of staff members who attended		Training interventions not yet designed	Training interventions not yet designed	Training interventions in the process of design	100 staff members trained	140 staff members trained

5.7 Sub programme 3.3: FOOD SECURITY

5.7.1 Specified policies, priorities and strategic objectives

The sub programme: Food Security co-ordinates and implements various food security projects as highlighted and adopted in the Integrated Food Security strategy (IFSS) of South Africa. It also provides information and facilitates training of food security projects beneficiaries. Interventions within the framework of the Urban Renewal Strategy will fall within the strategic objectives of this sub programme.

In the coming year more emphasis will be put on support services to food insecure families.

5.7.2 Progress analysis

The sub programme has the problem that needs of clients and demand for services are increasing. This places the budget under pressure, and a strategic decision to earmark a specific amount was made. There is a deliberate move towards obtaining greater involvement in the ISRDP and URP nodes and representation on the Provincial Integrated Development Team will hopefully result in cooperative project planning and execution between departments.

Progress has been made with the formation of partnerships for the successful implementation of food security projects. This, however, needs further momentum.

Thirty-seven food security projects were implemented, and 460 beneficiaries were assisted of which 404 were women. These projects were mainly implemented in the City of Cape Town with fourteen projects spread across the other districts. In addition to the projects implemented, different groups were also supported with technical advice and skills.

5.7.3 Analysis of constraints and measures planned to overcome them

The sub programme: Food Security focuses on household food security, without overlooking food security at Provincial level. Given the difficulties and constraints of urban agriculture, new thinking as to opportunities beyond small food gardens must be debated and tested. One shortcoming of the Sub programme is a well-defined monitoring and evaluation process. The staff to design such a process will be appointed in this financial year to give impetus to these needs. Funds will be allocated under the Institutional Capacity Building sub-sub programme to institute these objectives.

The profile of beneficiaries is not well defined and it is envisaged that several studies will be undertaken to clarify the definitions and interventions required in the Province. Close links with the Department of Social Services and Poverty Alleviation, Land Affairs and other stakeholders will be forged.

The challenge for the sub programme is to reduce the number of food-insecure households by half by 2015, by increasing domestic production, improving food safety, sustaining safety nets and emergency management.

5.7.4 Description of planned quality improvement measures

- Ensure that a monitoring and evaluation system is implemented for the programme to ensure better project implementation and management.

- Interact with the different community and commonage groups to determine broad needs and make adjustments to the strategic objectives of the programme.
- Actively advertise and put measures in place to fill the existing vacancies within the programme, taking into account the equity targets of the department.
- Put more emphasis on, and give preference to food-insecure households in terms of food security projects
- Actively support food security projects with allocation of CASP funding according to approved business plans.
- Further strengthen the project information management system by implementation and usage of the PMIS. All projects, be they CASP, technology transfer or technology adaptation, should be designed within a clear framework that entails clear problem identification, goal setting and specifying measurable outputs. Progress is measured on a quarterly basis by project discussion sessions, whilst a formal project evaluation and report is compiled annually.

5.7.5 Specification of measurable objectives and performance indicators

Table 11: Sub programme 3.3: FOOD SECURITY Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.3		Strategic Goal: Strengthen food security						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Support the LRAD for historically disadvantaged communities as a stepping-stone to improved opportunities	Community projects / gardens in urban areas	Number of gardens or projects established successfully	7	13	32	30	30	30
		Number of participants	70	130	320	300	300	300
		Number of training sessions	7	13	32	30	30	30
		Number of external organisations involved	3	7	20	20	20	20
Contribute to food security for the marginalised and poor in the province through cooperation and collaboration with other stakeholders	Database of Social Services Clients	Database of Social Service beneficiaries	0	0	0	1	1	1
		Database of all beneficiaries supported by Agriculture	0	0	0	1	1	1
Contribute to food security for the marginalised and poor in the province through cooperation and collaboration with other stakeholders	ISRDP projects	Number of gardens or projects established successfully	4	4	4	4	4	4
		Number of participants	32	32	32	32	32	32
		Number of training sessions	8	8	8	8	8	8
Facilitate and								

Sub programme 3.3		Strategic Goal: Strengthen food security						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
support appropriate agricultural development projects within the food security context		Number of external organisations involved	8	8	8	8	8	8
Implement the Agricultural Starter packs programme	Agricultural Starter packs	Number of starter packs distributed to community gardens or projects	0	0	15	20	20	15
Contribute to the increase in quality and quantity of food produce	All above measures contribute to this strategic objective							

5.8 Sub programme 3.4: CASIDRA (PTY) LTD

See the business plan of the organisation.

Casidra's role as implementing agent of the Provincial government is currently being assessed and will be clearer in time for the 2006/07 budget period. Currently they are to maintain status quo until there is certainty about their status.

Table 12: Sub programme 3.4: CASIDRA (PTY) LTD Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.4		Strategic Goal: Maintain the core capacity of Casidra (Pty) Ltd						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Support Casidra (Pty) Ltd's institutional capacity through the Shareholders' Compact Agreement.	Investigate the reorientation of the mandate, strategic objectives and organisational structure	Investigation completed and the organisation redesigned	0	0	0	1	0	0

5.9 Sub programme 3.5: FARM WORKER DEVELOPMENT

5.9.1 Specified policies, priorities and strategic objectives

The initial initiative by the Department of Agriculture was the Farm Worker Indaba, which was the precursor for the development of the sub programme Farm Worker Development. The indaba

was held to create a platform, where farm workers could enter into dialogue with all role players regarding their needs. For too long, other people, government departments and stakeholders talked about and for farm workers. The whole idea with this initiative is to address the needs of the disadvantaged and vulnerable farm workers.

The sub programme will focus on the issues within the AgriBEE framework and directives of the cabinet of the Western Cape regarding farm workers. The overall aim is to empower them through making available the required training and also to address the development and /or problems experienced by the target group in a holistic manner. The broader goal is therefore: FARM WORKERS IN ACTION.

5.9.2 Progress analysis

The Provincial and regional indabas were held, providing the grassroots needs and expectations. The design of the sub programme will take these into consideration in the organisational design and allocation of funds.

5.9.3 Analysis of constraints and measures planned to overcome them

The need to address the farm worker challenge is imperative and plans are therefore to develop structures to coordinate activities and to measure direct contributions by the department, other government departments and stakeholders.

5.9.4 Description of planned quality improvement measures

- Design an appropriate organisational structure.
- Establish a working procedure where farm workers and farmers can obtain information.
- Based on the expressed needs during the indabas, allocate funds for specific initiatives, where the Department can add value.
- Capacity building initiative established within four districts.
- Establishment of an advisory or representative grouping within the farm worker community.
- Design and implement referral systems where other government departments and stakeholders can share vital information and opportunities

5.9.5 Specification of measurable objectives and performance indicators

Table 13: Sub programme 3.5: FARM WORKER DEVELOPMENT Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.5		Strategic Goal: Address farm worker development needs						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Training of farm workers in agricultural skills	Trained farm workers in different technical and life skills	Number of farm Workers	0	0	200	1000	2000	3000

Sub programme 3.5		Strategic Goal: Address farm worker development needs						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
agricultural skills	and life skills	Different training courses	0	0	10	50	100	150
Capacity building initiative established within four districts	More confident to participate in discussions and meetings	Number of invitations to farm workers	0	0	0	200	500	1000
		Farm workers from different districts participating in forums	0	0	0	4	5	6
Establishment of an advisory or representative grouping within the Farm Worker community	Participation of Farm workers and stakeholders in the design and adoption of the "agenda" of the sub programme	Meetings and minutes of the advisory group	0	0	0	4	4	4
Referral system in place	Farm workers and farmers are using the referral system	Number of Farm Workers	0	0	0	200	400	800
		Number of farms	0	0	0	20	40	100
		Number of groups	0	0	0	10	15	30
		Department and other service providers responding to requests	0	0	0	10	15	20
Establish at least 10 agriculture projects	Project formats and proposals called, and groups apply for funding	1-2 projects per district	0	0	0	10	15	20
Organisational structure in place and staff appointed	Organisational structure approved by MEC	Staff appointed in the six districts	0	0	0	6	6	6
Initiate a communication strategy re. sub programme	Communication plan accepted by advisory group and implemented	One communication plan	0	0	0	1	-	-
		Media coverage in at least the local newspapers	0	0	0	5	6	10
Highlight positive initiatives on farms and by farm workers	Part of the communication strategy to highlight farm worker initiatives	Publish in the media	0	0	0	1	1	1
Support the farmer of the year competition within the different districts	Support farm worker development and promote farm workers' achievements	Annual farm worker of the year competitions within the different districts	0	0	0	7	7	7

5.10 Reconciliation of budget with plan

Table 14: Programme 3: Programme budget by sub programme (R '000)

Sub programme	Actual 2002/03	Actual 2003/04 (Base)	2004/05 Estimate	Average Annual change (%) ²	2005/06 Budget	2006/07 Target	2007/08 Target	Average annual change (%) ³
1. Farmer Settlement	13 010	18 651	24 228	29.90	41 905	45 657	56 867	51.23
2. Farmer Support Services	8 687	9 519	14 856	56.07	10 217	11 500	13 338	10.03
3. Food Security	0	0	18 864	100	10 405	12 468	14 423	25.00
4. Casidra (Pty) Ltd	2 954	4 800	9 000	87.50	4 500	4 500	4 500	-1.56
5. Farm Worker Development	0	0	1 708	100	7 694	8 517	8 920	25.00
Total programme	24 651	32 970	68 656	108.24	74 721	82 642	98 048	49.35

6 Programme 4: VETERINARY SERVICES

The primary objectives of the Programme: Veterinary Services are to minimise and monitor animal health risks, enhance the hygiene management at animal product establishments in accordance with national and international standards for service delivery and export certification, seek national and international partnerships to complement and enhance service delivery, enhance the ability to deliver a scientifically-justifiable export and disease diagnostic service and facilitate the access to service delivery and information to new entrants from the emerging farmer community.

The programme is divided into four Sub programmes:

- Animal health services
- Export control and facilitation
- Veterinary public health services
- Veterinary laboratory services

6.1 Specified policies, priorities and strategic objectives

The policy for the delivery of veterinary services is mandated by the Meat Safety Act (40/2000) and the Animal Diseases Act (35/1984) and by the commitment of the Department of Agriculture of the Western Cape to deliver a service of excellence to its clientele:

- The development of a co-ordinated and co-operative strategy with private Veterinarians, Agri-Western Cape and the relevant industries for the control of animal diseases in the Western Cape.
- The expansion of a serum reference database for livestock populations in the Western Cape.
- To improve the infrastructure at the Provincial Veterinary Laboratory to enable internationally acceptable standards of quality management and acceptance of diagnostic procedures for export certification.
- To ensure compliance of registered ostrich, sheep and dairy farms with international disease and hygiene management requirements.
- To facilitate the establishment of disease free zones and bio-security compartments to broaden the access to national and international markets for animals and animal products.
- To expand the scope of service delivery to all spheres of farming within the Province with special emphasis on emerging farmers and within a multidisciplinary service delivery environment.
- To develop and implement dedicated food safety and food/hygiene awareness programmes with emphasis on children at primary school level.
- To develop and implement a co-ordinated strategy for animal disease control and management with emerging livestock farmers.
- To strengthen the ability of veterinary services to execute an export certification service at export establishments and export dairy and ostrich farms.
- To seek and establish partnerships with NGOs and other service delivery organisations in order to cooperate and complement certain routine services. This will enable the Programme to maximise its available human and financial resources so that it can focus on identified priorities and audit/monitor those services delivered by partnerships.

Strategic objectives

- 1.1 **STRATEGIC GOAL 1:** To minimise and monitor animal health risks
- 1.2 **STRATEGIC GOAL 2:** To enhance the hygiene management at animal product establishments in accordance with national and international standards for service delivery and export certification
- 1.3 **STRATEGIC GOAL 3:** To seek national and international partnerships to complement and enhance service delivery
- 1.4 **STRATEGIC GOAL 4:** To enhance the ability to deliver a scientifically-justifiable export and disease diagnostic service
- 1.5 **STRATEGIC GOAL 4:** To facilitate the access to service delivery and information to new entrants from the emerging farmer community.

STRATEGIC OBJECTIVES:

- 1. The sub programme Animal Health Services monitors animal disease risks, prevents the spread of diseases, controls outbreaks of animal diseases and does scientifically-based epidemiological surveillance and disease diagnosis on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy and gain access to national and international markets and aims to expand its availability and access of services to address the specific needs of emerging farmers and Agri-BEE initiatives.
- 2. The sub programme Veterinary Laboratory Services maintains 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 and to render scientifically verifiable guarantees for presence and absence of animal diseases.
- 3. The sub programme Veterinary Public Health Services monitors veterinary public health risks and promotes, regulates and monitors the implementation of hygiene management practices at abattoirs, food producing and export establishments and works toward the propagation and common commitment towards a hygiene culture for the production, sale, purchase and consumption of food from animal origin.
- 4. The sub programme Export Control promotes and facilitates the certification and export of animals and animal products.

6.2 Progress analysis

The increased sensitivity on the safety of food from animal origin both nationally and internationally, the increased potential for rapid global spread of trade-sensitive and zoonotic diseases and the pressure from importing countries and consumers to render guarantees for consumer safety, necessitate that the Programme re-prioritise its functions to comply with international and national standards for the delivery of veterinary services, trade in animals and animal products, consumer concerns and the needs of producers. The World Organisation for Animal Health (OIE – Office International des Epizooties) has adopted minimum requirements for service delivery. These requirements have been accepted by the Sanitary and Phytosanitary Committee of the WTO (World Trade Organisation) as an international standard for acceptance or refusal for trade in animals and animal products. The province must therefore ensure that it will be able to provide the sanitary guarantees

required by international convention and consumers and that it will be able to prove acceptable levels of risk for trade in animals and animal products.

The recent introduction of animal diseases from abroad that never occurred in South Africa- or occurs sporadically- such as Equine Influenza, PRRS and Avian influenza, also requires a more pro-active approach to risk management and animal disease surveillance. Existing manual and physical inspection procedures will have to be complemented by scientifically justifiable diagnostic procedures, sero-epidemiological surveillance, contingency-planning and targeted sampling strategies. This will have to be supported by enhancing the capacity of the provincial Veterinary Diagnostic Laboratory to deliver rapid and reliable diagnosis in the event of threatening disease outbreaks.

To enable the Programme to address some of the critical risk factors, the Provincial Veterinary Laboratory has advanced substantially towards an internationally acceptable quality management system and the establishment of a sero-surveillance data bank. The range of tests that need to be performed by the laboratory for the certification of the safety of animal products also has expanded. Provision has been made to establish the necessary infrastructure to commence with PCR tests and tests for the monitoring of chemical, toxicological and antibiotic residues.

The Programme was allocated an additional R12.9 million for a period of three years ending in 2006/2007 to implement the recommendations of the organisational analysis to expand its human resource capacity to meet the demands of its clientele. The process already started in 2003/2004 and will be continued during the following two years. The focus will be to firmly establish a well provided for and dedicated food safety unit to address the needs of consumers, the ostrich, red meat and dairy industry, to facilitate the delivery of sanitary guarantees both for the export trade and local consumers and to enable scientifically-based epidemiological analysis of animal diseases.

The client base of the Programme has also extended substantially to include service delivery to emerging farmers. Specific projects will be continued to address this urgent need and to enhance service delivery and technology transfer to these communities.

6.3 Analysis of constraints and measures planned to overcome them

The overall challenge for the Programme is to address in full the needs of its expanded clientele, effectively manage the risks posed through globalisation for the introduction of animal and food-borne diseases and to change its disease surveillance and monitoring activities from a manual and physical inspection service to a more targeted scientifically and technically focused approach supported by the effective utilisation of rapid and scientifically verifiable technologies and diagnostic procedures.

The immediate challenge for the year 2005/2006 would be for the Programme to align its priorities with the needs of its expanded clientele. Service delivery will be changed from an essential regulatory approach to multidisciplinary service delivery complimentary to the functions already mandated by the Animal Diseases and Meat Safety Acts with the emphasis on a more client based and multidisciplinary approach allowing access to services to its entire clientele.

Services will have to become more scientifically-based to be able to verify the absence or presence of animal diseases through targeted surveillance and monitoring of animal diseases. They will have to be able to address consumer concerns on food safety and facilitate acceptance into local, national and international markets through scientifically-based diagnostic procedures and support. This approach would be in support of an increased international pressure to certify freedom from the disease agent rather than

disease *per se*. For this to materialise, the capacity of both the veterinary diagnostic services of the province, monitoring and auditing of food-borne animal diseases and targeted surveillance will have to be complemented by the establishment of centres of expertise within the available human resources and outsourcing of routine veterinary interventions by establishing partnerships locally, nationally and internationally. The ultimate aim of service delivery for the Programme by 2014 should be a service focusing on the auditing and monitoring of services mandated by the Animal Diseases and Meat Safety Acts in collaboration with established partners backed by a well-established diagnostic back-up service within a multidisciplinary service delivery environment.

The perception that the Programme of Veterinary Services is only responsible for regulatory matters mandated in terms of the Animal Diseases and Meat Safety Acts, has changed considerably since the national and international community became sensitised by animal disease outbreaks that threatened their own well-being and health by animal diseases that are potentially fatal to humans. The most notable national and international incidents contributing to this change in perception were the outbreak of Mad Cow Disease in the United Kingdom and the further spread thereof to the rest of Europe and now also to the East. The widespread outbreak of Avian Influenza in the Far East and the resultant human mortalities exacerbated this perception. These incidents also confirmed the reality of the rapid- and often undetected -international spread of animal diseases due to intensified international traffic and movement of animals and animal products as well as globalised international trade. Governments are now urged to give visible evidence of risk management and contingency plans to protect consumer concerns and to render safety guarantees for food of animal origin.

These incidents confirmed and established that producers and consumers accept without question the State to be the final and ultimate custodian of food safety. It is thus accepted that the State should take responsibility to act decisively and with authority in any incident where the health and even life of producers and consumers are threatened by food contamination from animal origin or diseases transmissible from animals to man. The Programme of Veterinary Services would therefore not only be naive but also irresponsible if it only took cognisance of these concerns without also accepting the challenges and identifying and attempting to rectify the gaps that prevent it from meeting these demands. These concerns and responsibilities are, however, no longer limited to the affluent consumers or commercial farmers, but are equally important for the resource-poor communities and new entrants to farming. The most important gaps identified in the current structural arrangements that prevent the Programme from fully meeting these demands, are in the following aspects of service delivery:

- **Food safety auditing and monitoring**

A dedicated well-staffed unit to attend to the 77 local and 10 export abattoirs, to create food hygiene and food safety awareness amongst consumers and to ensure the uniform application of hygiene management practices within abattoirs and food processing establishments of animal origin, was almost non-existent. An operational budget of R4.4 million was requested and allocated for the year 2003/4 to address this critical issue. The sub programme: Food Safety was formed on 1 August 2003 with the appointment of a deputy director to manage this section. The primary aim to appoint full-time veterinarians at the five major export abattoirs was started during 2003/2004 with successful appointments at 4 of the five abattoirs. Four of the fifteen posts identified in the work-study investigation still have to be filled in order to get the unit fully operational. An important challenge to the Programme is the establishment of a food hygiene culture in informal settlements and to create an awareness of food safety issues – especially meat safety in these communities. It is planned to expand the monitoring services both in terms of animal health and veterinary public health involvement in these areas. Good progress has been made by targeting

schools to propagate the hygiene awareness strategy. This program will be further extended within the year.

- **Quality management of the Provincial Veterinary Laboratory**

During 2004 the outbreaks of 'blue ear disease' in pigs and avian influenza in ostriches in the southern regions of South Africa resulted in work loads in sample reception and serology that were up to 500% higher than during 'normal' years. A work study report, released before the outbreaks of the diseases, resulted in the creation of additional posts for a number of sections including those most under pressure during 2004. The inability to have effective 'rapid response' by filling vacant posts in a reasonable period of time, affected the progress of the introduction of a quality management system and efficient service delivery. Because of the abnormal workload experienced during the second half of 2004, the documentation for a quality system in sample reception, administration and serology will only be addressed during 2005 after various posts have been filled. While the role of Quality Manager has been an element in the job description of an officer with additional professional duties, progress in respect of quality management has not been as rapid as expected. Based on the recommendation of a consultant employed by the Department of Agriculture in the field of quality management, a work study to create a post for a Quality Manager will be conducted during 2005.

6.4 Description of planned quality improvement measures

- Adjusting all major veterinary intervention strategies to be managed and guided by well-documented contingency plans and updated disease policies.
- Emerging farmer development and capacity building initiatives involving regular meetings and cooperative projects with emerging farmer study groups throughout the province.
- Quarterly reporting and reviews by the management structure of the Programme.
- Alignment of service delivery standards with national and international operating guidelines and recommendations.
- Seeking partnerships and alliances with national and international partners especially in respect of scientifically-based disease surveillance procedures, quality laboratory management practices and epidemiological investigation of diseases.
- Harmonising the application of veterinary service delivery standards within the province and with those of adjoining provinces and the National Department of Agriculture.
- Implementing objective auditing of outputs and service delivery.
- Enhanced capacity at the provincial Veterinary Laboratory to conduct PCR tests and tests to monitor chemical residues in food of animal origin.
- Exchange of diagnostic samples between laboratories in other provinces to validate quality of results.
- Outsourcing of veterinary clinical services to resource-poor animal owners by private practitioners will be investigated. This includes the facilitation of the establishment of community veterinary clinics.
- A microbiological baseline for meat at abattoirs and animal product establishments will be established to assist with decision-making in respect of hygiene management initiatives.

6.5 Sub programme 4.1: ANIMAL HEALTH

This sub programme is active on primary production (farm) level and has as ultimate goal the provision of the necessary animal health guarantees to allow optimal production and export of animals and animal products and to protect the provincial and national flock from debilitating animal diseases. In addition, the general public is protected from animal-borne diseases and

emerging farmers are capacitated to become effective stock farmers and responsible pet owners.

In executing our mandate, the Animal Diseases Act and various other national and international standards, prescripts and guidelines direct our strategies and actions. Full use is made of all the available methodologies to prevent the introduction and control the spread of serious animal diseases. This includes various surveillance strategies, epidemiological analyses and implementation of result-orientated and scientifically justifiable control and eradication strategies.

6.5.1 Specified policies, priorities and strategic objectives

- To monitor animal disease risks, prevent the introduction and spread of controlled and emerging animal diseases and to control and/or eradicate large-scale outbreaks of animal diseases. This will be optimised by the finalisation and implementation of Animal Disease Outbreak Contingency Plans and Policy Documents for the province, and the design and implementation of an integrated Animal Health Database and Information System, which will be completed during the latter part of 2005. The focus of the 2005/6 year will be ongoing surveillance to support disease freedom claims with respect to porcine reproductive and respiratory syndrome (PRRS) and African horse sickness and other trade-sensitive and zoonotic animal diseases.
- To conduct epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy. Targeted, statistic-based surveys, as well as retrospective surveys on animal diseases and conditions, will be utilised to achieve this objective. Regular on-farm surveillance will be stepped up and closer liaison with other role players instituted to increase the effectiveness of our surveillance activities.
- To draft and implement a project to vaccinate at least 75% of all the dogs and cats on the Cape Flats against rabies and to administer broad-spectrum anthelmintics (de-worming remedies) to these animals to reduce the risk of zoonotic parasite transfer to owners of these animals – thus aiding human health in these areas.
- To facilitate the access to service delivery and information and to support and capacitate new entrants to stock farming from previously disadvantaged communities.

6.5.2 Progress analysis

The Contingency Plans are nearing completion. Comments and inputs from role players have been received and are in the process of being incorporated. Various Policy Documents, especially focussing on export matters, have been drafted or are in the process of revision. These include policies on the registration of sheep farms for the export of bone-in mutton to the European Union, a revised African horse sickness policy, a policy for vaccination against Johne's disease in sheep, a policy for the registration of export ostrich farms and various policies on export certification.

The coding for the integrated Veterinary Information System is in process. Trial data will be entered in early in 2005 and it is envisaged that the system will be operational towards the latter part of 2005.

Various disease surveillance projects have been designed and successfully implemented. These include sample collection for the serum bank for ostriches, a surveillance project for porcine reproductive and respiratory syndrome (PRRS), surveillance for African horse sickness distribution and spread and an exhaustive surveillance programme for Highly Pathogenic Avian Influenza in both ostriches and chickens.

Various outbreaks of animal diseases have been successfully controlled. African horse sickness was prevented from spreading to the Free Area by means of strict movement control and an aggressive vaccination policy. This project cemented our relationship with the Provincial Disaster Management Team, involving various role players, including Provincial Traffic, SA Police Service, SA National Defence Force, Department of Health and provincial and local government Disaster Management representatives.

The PRRS outbreak was controlled by following a targeted stamping out policy that was only implemented once the extent of the spread of this disease had been ascertained by a sero-surveillance exercise. Affected pigs were bought by the Department and slaughtered under controlled conditions. The properties so depopulated were rested, cleansed and disinfected before allowing the owners to restock. Follow-up testing will be required to substantiate the fact that total eradication has taken place and to evaluate alternative measures of control such as vaccination.

Auditing of compliance by owners of properties registered for the export of animals and animal products will receive particular attention, as the requirements for export become more complex due to the numerous outbreaks of new or emerging animal diseases worldwide.

6.5.3 Analysis of constraints and measures planned to overcome them

New outbreaks of exotic and trade sensitive animal diseases, both in the province and in the rest of the country, have tested the ability of the Sub programme to implement contingency plans and quickly and effectively contain disease outbreaks with the minimum disruption in the trade of animals and animal products. The outbreaks of African horse sickness, equine influenza, carp herpes virus in Koi fish, mass mortalities of pigs due to *Salmonella choleraesuis* and porcine reproductive and respiratory syndrome (PRRS) offered unique challenges. The outbreak of avian influenza in ostriches in the Eastern Cape Province during the second quarter of 2004 also required specific attention to movement control and contingency planning, and necessitated the execution of an intensive surveillance campaign on all ostrich farms and commercial poultry units as well as on a sample of backyard poultry in all the magisterial districts of the Province.

The demand for veterinary input to aid new entrants from the resource-poor stock farming community is offering new challenges for service delivery and the reprioritising of service delivery to the client base. There is an increasing demand for basic clinical services from this sector. The most viable option to address this in the short to medium term is outsourcing to already-established private veterinarians at existing registered facilities. In the medium to long term this Sub programme intends to facilitate the establishment of community clinics for animals, which will be operated in partnership with private-practising veterinarians and animal welfare agencies.

The range of animal-derived products intended for export is escalating, requiring officials to venture into new territories, especially into the domain of food science and hazard management. Targeted, results-orientated technical training of officials has thus become a necessity. The need to design and implement more targeted surveys to be able to render the required sanitary guarantees for export certification and market access is also highlighted.

Good farming practices, especially on export-oriented farms, also demand a more regular presence and more direct involvement of veterinary officials on these properties. This is of particular importance in the field of food safety to guarantee the absence of contaminating compounds and drugs in food derived from animal origin.

6.5.4 Description of planned quality improvement measures

- Alignment of service delivery standards with national and international operating procedures. Finalisation of Contingency Plans and Policy and Procedure Manuals will standardise and optimise animal disease control actions.
- The filling of the post of Data Technologist in the Epidemiology Section at the end of 2004, combined with the implementation of the Integrated Animal Health Information System, will ease and optimise information management within the Directorate, thus allowing shorter turn-around times for decision making and more effective decision taking.
- Emerging farmer development and capacity building initiatives involving regular meetings and cooperative projects with emerging farmer study groups throughout the province. Outsourcing of veterinary clinical services to resource-poor animal owners by private practitioners will be investigated. This includes the facilitation of the establishment of community veterinary clinics.
- Implementing objective auditing of outputs and service delivery by means of regular on-site inspections, evaluation of project reports, scrutinizing of disease control and export documentation, monitoring of expenditure, customer satisfaction surveys and the Staff Performance Management System.

6.5.5 Specification of measurable objectives and performance indicators

Table 15: Sub programme 4.1: ANIMAL HEALTH Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
To monitor animal disease risks, prevent the introduction and spread of controlled and foreign animal diseases and to control and/or eradicate large-scale outbreaks of animal diseases.	To effectively monitor animal health risks through active surveillance	Design and implement targeted active surveillance projects—sampling completed within specified time limits – 95% samples correct and suitable	Foot-and-mouth disease survey completed in record time	Ostrich serum bank – all farms Sampled	Avian Influenza survey – 100% ostrich farms, commercial poultry and backyard chickens surveyed	Sampling of all horses for AHS in Free and Surveillance zones & follow-up testing for PRRS	Collection of samples to establish a dairy cattle serum bank	Collection of samples to establish a sheep serum bank
	To effectively monitor animal health risks through passive surveillance	On-farm inspections and census – all farms completed in a 2-year cycle	60% farms (8 640 farms)	60% farms (8 640 farms)	50% farms (7 200)	50% farms (7 200)	50% farms (7 200)	50% farms (7 200)

	To prevent the introduction and spread of animal diseases	Maintenance of AHS free zone through effective movement control. Containment of PRRS and AHS	100% AHS control achieved – in excess R 50 m worth horses exported	Breakdown of control – outbreak in Feb 2004 in surveillance zone	Successful containment of the PRRS and AHS outbreaks by means of movement control, vaccination and targeted stamping out	Successful containment of Avian Influenza outbreak	Re-instatement of AHS Free Area and resumption of horse exports	Continuation of movement control and horse exports
	To effectively control the spread of controlled animal diseases	Prevent the spread of dog rabies to the Western Cape by means of vaccinations	84 000 dogs & cats vaccinated	54 000 vaccinations	64 000 vaccination	90 000 vaccinations	90 000 vaccinations	90 000 vaccinations
To conduct epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy	To adequately monitor disease risks on export farms (dairy, sheep, ostrich, poultry, game) to be able to certify exports	All farms intending to export to fully comply with the relevant export protocols Ostrich 448 Dairy 190 Game 10 Sheep 6	Farm registrations in preparatory phase	All farms visited at least 3x /yr 85% compliance. Rest removed from register	All registered farms inspected at least once every quarter 85% immediate compliance, rest complied at follow-up	>4 visits/farm/year – 90% compliance on initial inspection	>4 visits/farm/year – 95% compliance on initial inspection	>4 visits/farm/year – 100% compliance on initial inspection
To facilitate the access to service delivery and information and to support and capacitate new entrants to stock farming from the previously-disadvantaged communities	Animal health care and primary care training Testing against certain diseases Vaccination of stock	Cost effective animal production as related to good animal health control and husbandry practises to ensure food security	Scoping and planning phase	Scoping report circulated Assistance with 30 projects	45 projects	55 projects	60 projects	70 projects

6.6 Sub programme 4.2: EXPORT CONTROL

6.6.1 Specified policies, priorities and strategic objectives

The aim of this sub programme is to ensure maintenance of the export capacity of the province for the export of animals and animal products. A farm to fork principle is followed as far as food products of animal origin is concerned. This is in line with international trends and requirements. The farm controls and the export of animals will be managed under sub programme 4.1. This sub programme deals with products that have both an animal as well as a public health consideration.

6.6.2 Progress analysis

The increased sensitivity on the safety of food from animal origin both nationally and internationally, the increased potential for rapid global spread of trade-sensitive and zoonotic diseases and the pressure from importing countries and consumers to render guarantees for consumer safety, necessitate that the Sub programme re-prioritise its functions to comply with international and national standards for the delivery of veterinary services, trade in animals and animal products, consumer concerns and the needs of producers. The World Organisation for Animal Health (OIE – Office International des Epizooties) has adopted minimum requirements for service delivery. These requirements have been accepted by the Sanitary and Phytosanitary Committee of the WTO (World Trade Organisation) as an international standard for acceptance or refusal for trade in animals and animal products. The province must therefore ensure that it will be able to provide the sanitary guarantees

required by international convention and consumers and that it will be able to prove acceptable levels of risk for trade in animals and animal products.

Existing manual and physical inspection procedures will have to be complemented by scientifically justifiable diagnostic procedures, sero-epidemiological surveillance, contingency-planning and targeted sampling strategies.

The range of tests that need to be performed by the laboratory for the certification of the safety of animal products also had to be expanded.

The Programme was allocated an additional R12.9 million for a period of three years ending in 2006/2007 to implement the recommendations of the organisational analysis to expand its human resource capacity to meet the demands of its clientele. The process already started in 2003/2004 will be continued during the following two years. The focus will be to firmly establish a well provided for and dedicated food safety unit to address the needs of consumers, the ostrich, red meat and dairy industry, to facilitate the delivery of sanitary guarantees both for the export trade and local consumers and to enable scientifically-based epidemiological analysis of animal disease prevalence.

The relatively strong position of the Rand against other currencies had a negative effect on the export of products of animal origin. The outbreak of avian influenza in ostriches in the Eastern Cape Province and low-level serological reactions on some ostrich farms within the Western Cape and the resultant ban on exports of poultry and ostriches, dealt a severe blow to producers in these industries. During the year great effort was made ensure compliance with European Union legislation in expectation of a major audit by EU officials during the latter part of 2004. A system for the export of mutton to Europe from registered farms in the South-western Karoo was successfully implemented. Full acceptance of the system is dependent on the results of the planned EU inspection.

The scope of animals and products for export certification is moderately escalating with officials being requested to certify the export of exotic animals such as snakes and several niche animal related agricultural products to various countries across the globe.

6.6.3 Analysis of constraints and measures planned to overcome them

For the period 2005 to 2009 services will have to become more scientifically-based to be able to verify the absence or presence of animal diseases through targeted surveillance and monitoring of animal diseases and to be able to address consumer concerns on food safety and acceptance into local, national and international markets through scientifically-based diagnostic procedures and support. For this to materialise, the capacity of both the veterinary diagnostic services of the province, monitoring and auditing of food-borne animal diseases and targeted surveillance will have to be complemented by the establishment of centres of expertise within the available human resources and outsourcing of routine veterinary interventions by establishing partnerships locally, nationally and internationally. The ultimate aim of service delivery for the Programme by 2014 should be a service focusing on the auditing and monitoring of services mandated by the Animal Diseases and Meat Safety Acts in collaboration with established partners backed by a well-established diagnostic back-up service within a multidisciplinary service delivery environment.

The perception that the Programme of Veterinary Services is only responsible for regulatory matters mandated in terms of the Animal Diseases and Meat Safety Acts, has changed considerably since the national and international community became sensitised by animal disease outbreaks that threatened their own well-being and health by animal diseases that are potentially fatal to humans. The most notable national and international incidents contributing to this change in perception were the outbreak of Mad Cow Disease in the United Kingdom and the further spread thereof to the rest of Europe and now also to the

East. The widespread outbreak of Avian Influenza in the Far East and the resultant human mortalities exacerbated this perception. These incidents also confirmed the reality of the rapid - and often undetected - international spread of animal diseases due to intensified international traffic and movement of animals and animal products as well as globalised international trade. Governments are now urged to give visible evidence of risk management and contingency plans to protect consumer concerns and to render safety guarantees for food of animal origin.

These incidents confirmed and established that producers and consumers accept without question the State to be the final and ultimate custodian of food safety. It is thus accepted that the State should take responsibility to act decisively and with authority in any incident where the health and even life of producers and consumers are threatened by food contamination from animal origin or diseases transmissible from animals to man. The Programme of Veterinary Services would therefore not only be naive but also irresponsible if it only took cognisance of these concerns without also accepting the challenges and identifying and attempting to rectify the gaps that prevent it from meeting these demands. These concerns and responsibilities are, however, no longer limited to the affluent consumers or commercial farmers, but are equally important for the resource-poor communities and new entrants to farming. The most important gaps identified in the current structural arrangements that prevent the Programme from fully meeting these demands, are in the following aspects of service delivery:

- **Export certification and monitoring of export establishments**

The mandate in terms of the Meat Safety Act 40/2000 (Section 14) was delegated to the province, paving the way for the province to take full responsibility over all matters related to export certification for meat and processed meat as well as the enforcement of hygiene management standards at the 5 export ostrich abattoirs in the province. The European Union being the most important importer of ostrich meat and dairy products from the province, requires permanent veterinary presence at these export establishments. Private veterinarians on contract by the Provincial Department of Agriculture currently conduct the veterinary inspections at all but 1 of the 5 abattoirs. This abattoir is not currently functional. A sixth ostrich export abattoir is under construction and will be finished during the year. A further two permanent veterinary posts may therefore be required in the near future. The arrangement of part time veterinary services is unacceptable to the EU and they have already threatened to place an embargo on exports to the EU should we fail to proceed with the appointment of permanent veterinary staff at these export establishments.

Good progress has been made with the staffing of this section. One state veterinarian and a meat inspector post are still vacant but will be filled during the year. The newly appointed personnel are generally less experienced and intensive personal development programmes will be implemented to remedy this.

The lack of uniform export certification procedures at state veterinary offices has been addressed and will be further refined by the formulation of uniform standards and procedures for export certification for respective commodities.

6.6.4 Description of planned quality improvement measures

- Quarterly reporting and reviews by the management structure of the Programme.
- Alignment of service delivery standards with national and international operating procedures.
- Harmonising the application of veterinary service delivery standards within the province and with those of adjoining provinces and the national Department of Agriculture.

- Implementing objective auditing of outputs and service delivery.

Urgent attention will be given to provincial policy development to ensure standardised export certification in line with international norms at all export establishments.

An export database is being established and data analysis will allow more focussed management decision-making.

6.6.5 Specification of measurable objectives and performance indicators

Table 16: Sub programme 4.2: EXPORT CONTROL Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/2003	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/2007 Target	2007/2008 Target
To promote and facilitate the export of animal products	Ensure compliance of all export establishments with standards set by importing countries and international standards.	Pass annual internal audits and audits by outside bodies and importing countries.	All export establishments	All export establishments.	All export establishments.	All export establishments Fill Meat Inspector post Fill Food Technologist post.	All export establishments.	All export establishments.
	Certification of food of animal origin.	Certify all export applications.	100% exports certified.	100% exports certified.	100% exports certified.	100% exports certified.	100% exports certified.	100% exports certified.
	Create export database for food of animal origin.	Accurate, uniform and complete export statistics for food of animal origin.	Uncoordinated, incomplete and non-uniform data.	Draft provincial database.	Draft provincial database.	All data in uniform format on provincial veterinary database.	All data in uniform format on provincial veterinary database.	All data in uniform format on provincial veterinary database.
	Evaluate all applications for export of food derived from animal origin.	Evaluation reports and export approval where applicable.	100% of applications.	100% of applications.	100% of applications.	100% of applications.	100% of applications.	100% of applications.
	Collection of samples for the national chemical residue-monitoring programme.	Collect all samples in the time periods specified by DoA.	100% of samples collected and submitted.	100% of samples collected and submitted.	100% of samples collected and submitted.	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted
	Collection of samples for disease surveillance as prescribed by DOA or Sub programme Animal Health.	BSE sample collection AI sample collection Other as required.	100% of samples collected.	100% of samples collected.	100% of samples collected.	100% of samples collected.	100% of samples collected.	100% of samples collected.
	Obtain changes in relevant international requirements to ensure market access	Follow developments of the following international bodies: OIE, Codex Alimentarius, EC, New Zealand, Australia, USA	-	-	-	Link to all bodies and follow policy developments/ changes	Link to all bodies and follow policy developments/ changes	Link to all bodies and follow policy developments/ changes

6.6 Subprogramme 4.3: VETERINARY PUBLIC HEALTH

6.7.1 Specified policies, priorities and strategic objectives

The policy for the delivery of veterinary services is mandated by the Meat Safety Act (40/2000) and the Animal Diseases Act (35/1984) and by the commitment of the Department of Agriculture of the Western Cape to deliver a service of excellence to its clientele:

- To develop and implement a dedicated food safety and food/hygiene awareness programs with emphasis on children at primary school level.
- To seek and establish partnerships with NGO's and other service delivery organisations to cooperate and complement certain routine services to enable the Programme to maximise its available human and financial resources to focus on identified priorities and audit/monitor those services delivered by partnerships.

The sub programme's main objective is to conduct regular inspections at all the abattoirs and to focus on the application of hygiene management systems at each plant. The establishment of a Hygiene Assessment and microbiological base line for the province will give an objective measurement against which future meat safety initiatives can be measured. The formation of risk-based policy will receive urgent attention during the coming year. Food safety awareness campaigns will also be initiated to increase awareness of food safety among all consumers in the province.

Four years after the promulgation of the Meat Safety Act, 2000, regulations for control of red meat abattoirs were published during 2004. This year will be dedicated to the implementation of new requirements in terms of meat safety controls in the province. Implementation of new measures prescribed in the regulations will ensure improved meat safety control in line with international standards. The most notable change is the requirement of hygiene management systems at all abattoirs. The regulations require systems to be documented and managed by the abattoir owner to demonstrate due diligence in the matter of safe meat production.

It is expected that new regulations for poultry, game, ostrich and crocodile meat will be published shortly.

Although the province is an active participant in the national chemical residue programme, it was decided to initiate a provincial residue-testing programme. The national residue programme is focussed entirely on exported food products. The provincial programme will aim to survey local products as well. Particular attention will be paid to the presence of anti-microbial substances in meat.

Although most of the consumers in the province benefit from a high standard of food safety with special reference to food of animal origin, a small number are still exposed to meat that is produced without the benefit of meat safety controls. This tendency is noted in resource poor areas. A special effort will be made during this and coming years to gain an understanding of the dynamics of this situation and to suggest improvements of this unacceptable situation. During this year in particular a serious effort will be lodged to inform consumers in this area of the dangers of meat that has not been produced under hygienic circumstances.

6.7.2 Progress analysis

The increased sensitivity on the safety of food from animal origin both nationally and internationally, the increased potential for rapid global spread of trade-sensitive and zoonotic diseases and the pressure from importing countries and consumers to render guarantees for consumer safety, necessitate that the Sub programme re-prioritise its functions to comply with international and national standards for the delivery of veterinary services, trade in animals and animal products, consumer concerns and the needs of producers. The World Organisation for Animal Health (OIE – Office International des Epizooties) has adopted minimum requirements for service delivery. These requirements have been accepted by the Sanitary and Phytosanitary Committee of the WTO (World Trade Organisation) as an international standard for acceptance or refusal for trade in animals and animal products. The province must therefore ensure that it will be able to provide the sanitary guarantees required by international convention and consumers and that it will be able to prove acceptable levels of risk for trade in animals and animal products.

The Programme was allocated an additional R12.9 million for a period of three years ending in 2006/2007 to implement the recommendations of the organisational analysis to expand its human resource capacity to meet the demands of its clientele. The process already started in 2003/2004 will be continued during the following two years. The focus will be to firmly establish a well provided for and dedicated food safety unit to address the needs of consumers, the ostrich, red meat and dairy industry, to facilitate the delivery of sanitary guarantees both for the export trade and local consumers and to enable scientifically-based epidemiological analysis of animal disease prevalence's.

The sub programme: Food Safety became operational during 2003. The sub-programme monitors and audits hygiene management practices and compliance with the requirements of the Meat Safety Act at 77 local and 10 export abattoirs and 7 cheese factories. A need exists to align current meat safety control strategies with scientific and international norms. Establishment of hygiene management systems at local abattoirs as well as addressing of obscure risks such as chemical residues in meat and the presence of pathogenic micro-organisms need to be addressed.

There are still some communities where illegally slaughtered meat is consumed as the main source of protein. Programmes to increase consumer awareness of meat safety will be intensified. The project for reaching children at primary school level as a linkage to adult education is progressing well with positive results. This program will be further expanded.

6.7.3 Analysis of constraints and measures planned to overcome them

The immediate challenge for the year 2005/2006 will be for the sub programme to align its priorities with the needs of its expanded clientele. Service delivery will be changed from an essential regulatory approach to multidisciplinary service delivery complimentary to the functions already mandated by the Animal Diseases and Meat Safety Acts with the emphasis on a more client based and multidisciplinary approach allowing access to services to its entire clientele.

For the period 2005 to 2009 services will have to become more scientifically-based to be able to verify the absence or presence of animal diseases through targeted surveillance and monitoring of animal diseases and to be able to address consumer concerns on food safety and acceptance into local, national and international markets through scientifically-based diagnostic procedures and support. For this to materialise, the capacity of both the veterinary diagnostic services of the province, monitoring and auditing of food-borne animal

diseases and targeted surveillance will have to be complemented by the establishment of centres of expertise within the available human resources and outsourcing of routine veterinary interventions by establishing partnerships locally, nationally and internationally. The ultimate aim of service delivery for the Programme by 2014 should be a service focusing on the auditing and monitoring of services mandated by the Animal Diseases and Meat Safety Acts in collaboration with established partners backed by a well-established diagnostic back-up service within a multidisciplinary service delivery environment.

The perception that the Programme of Veterinary Services is only responsible for regulatory matters mandated in terms of the Animal Diseases and Meat Safety Acts, has changed considerably since the national and international community became sensitised by animal disease outbreaks that threatened their own well-being and health by animal diseases that are potentially fatal to humans. The most notable national and international incidents contributing to this change in perception were the outbreak of Mad Cow Disease in the United Kingdom and the further spread thereof to the rest of Europe and now also to the East. The widespread outbreak of Avian Influenza in the Far East and the resultant human mortalities exacerbated this perception. These incidents also confirmed the reality of the rapid- and often undetected -international spread of animal diseases due to intensified international traffic and movement of animals and animal products as well as globalised international trade. Governments are now urged to give visible evidence of risk management and contingency plans to protect consumer concerns and to render safety guarantees for food of animal origin.

These incidents confirmed and established that producers and consumers accept without question the State to be the final and ultimate custodian of food safety. It is thus accepted that the State should take responsibility to act decisively and with authority in any incident where the health and even life of producers and consumers are threatened by food contamination from animal origin or diseases transmissible from animals to man. The Programme of Veterinary Services would therefore not only be naive but also irresponsible if it only took cognisance of these concerns without also accepting the challenges and identifying and attempting to rectify the gaps that prevent it from meeting these demands. These concerns and responsibilities are, however, no longer limited to the affluent consumers or commercial farmers, but are equally important for the resource-poor communities and new entrants to farming. The most important gaps identified in the current structural arrangements that prevent the Programme from fully meeting these demands, are in the following aspects of service delivery:

A dedicated well-staffed unit to attend to the 77 local and 10 export abattoirs, to create food hygiene and food safety awareness amongst consumers and to ensure the uniform application of hygiene management practices within abattoirs and food processing establishments of animal origin, was almost non-existent. An operational budget of R4.4 million was requested and allocated for the year 2003/4 to address this critical issue. The sub programme: Food Safety was formed on 1 August 2003 with the appointment of a deputy director to manage this section. The primary aim to appoint full-time veterinarians at the five major export abattoirs was started during 2003/2004 with successful appointments at 4 of the five abattoirs. Four of the fifteen posts identified in the work-study investigation still have to be filled in order to get the unit fully operational. An important challenge to the Programme is the establishment of a food hygiene culture in informal settlements and to create an awareness of food safety issues – especially meat safety in these communities. It is planned to expand the monitoring services both in terms of animal health and veterinary public health involvement in these areas. Good progress has been made by targeting schools to propagate the hygiene awareness strategy. This program will be further extended within the year.

6.7.4 Description of planned quality improvement measures

- Quarterly reporting and reviews by the management structure of the Programme.
- Alignment of service delivery standards with national and international operating procedures.
- Seeking partnerships and alliances with national and international partners especially in respect of scientifically-based disease surveillance procedures, quality laboratory management practices and epidemiological investigation of diseases.
- Harmonising the application of veterinary service delivery standards within the province and with those of adjoining provinces and the National Department of Agriculture.
- Implementing objective auditing of outputs and service delivery.
- A microbiological baseline for meat at abattoirs and animal product establishments will be established to assist with decision-making in respect of hygiene management initiatives.
- A Hygiene Assessment System (HAS) baseline for all high throughput abattoirs will be completed during the year.
- A provincial chemical residue programme will be initiated.
- Attention will be given to alignment with the newly published red meat regulations.

Standardised policy will improve service delivery markedly. A more focussed approach in addressing food safety concerns at food establishments is envisaged for the coming year. Expansion of hygiene awareness programs will be implemented.

The capacity for primary meat inspection services will be increased through training and use of animal health technicians.

Scientifically-based monitoring of hygiene management at food producing establishments to complement manual inspection procedures will be initiated.

6.7.5 Specification of measurable objectives and performance indicators

Table 17: Sub programme 4.3: VETERINARY PUBLIC HEALTH Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 4.3		Strategic Goal: Enhance the hygiene management at animal product establishments						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/2003	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/2007	2007/2008
To monitor veterinary public health risks and promote, regulate and monitor the implementation of effective hygiene management practices at abattoirs	Compliance of all abattoirs with the Meat Safety Act, 2000, and regulations	Regular abattoir visits for monitoring, inspection, audits and HAS evaluations.	1.5 visits per abattoir per year.	1.5 visits per abattoir per year.	1.5 visits per abattoir per year.	1.5 visits per abattoir per year.	1.5 visits per abattoir per year.	1.5 visits per abattoir per year.

Sub programme: 4.3		Strategic Goal: Enhance the hygiene management at animal product establishments						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/2003	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/2007	2007/2008
Measurement of hygiene levels at abattoirs in the province	Create objective baselines for measurement of hygiene at food plants in the province.	Microbiological baseline. HAS evaluation average.		-	Baseline for beef at high throughput abattoirs. Initiation of project.	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs HAS average for high throughput abattoirs.	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs & Baseline for poultry at high throughput abattoirs. HAS improvement at 20% of abattoirs at lower range of HAS scores.	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs & Baseline for poultry at high throughput abattoirs & Baseline for pork at high throughput abattoirs. HAS improvement at 40% of abattoirs at lower range of HAS scores.
Meat safety control by means of new meat safety regulations	Structural status report. Implementation of Hygiene Management Systems at all abattoirs.	No. of abattoirs listed No. of systems implemented in the province.		-	New Regulations for red meat promulgated. Awareness Programmes.	All high throughput abattoirs. Implementation of 2/16 systems.	All low throughput abattoirs. Implementation of 4/16 systems.	All rural abattoirs Implementation of 6/16 systems.
Collection of samples for the provincial chemical residue programme.	Collect all samples in the time period specified by the programme.	Number of samples collected		-	-	20 Samples for each of - Beef - Mutton - Pork - Chicken	30 Samples for each of - Beef - Mutton - Pork - Chicken	40 Samples for each of - Beef - Mutton - Pork - Chicken

Sub programme: 4.3		Strategic Goal: Enhance the hygiene management at animal product establishments						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/2003	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/2007	2007/2008
Food Safety Awareness Campaign.	Road Show Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme. Visits to primary schools by Meat Inspectors and Animal Health Technicians	Number and affectivity of communication	20	150	Production of road show content and exhibits show (English). 200 visits and noticeable change in perceptions	Translation of Road Show material into Xhosa & Afrikaans and presentation of 9 exhibitions Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme. Visit 250 schools and appreciable change in perception.	12 Exhibitions in targeted areas. Visit 300 schools with marked change in perception.	12 Exhibitions in targeted areas. Visit 300 schools with marked improvement in food safety awareness.
Food Safety Awareness Campaign	Information pamphlet on safe meat.	Number of pamphlets distributed	-	-	Create pamphlet. (English)	Translate pamphlet into Xhosa & Afrikaans and distribution of > 1 000 copies in target areas.	Active distribution of >2 000 copies in target areas.	Active distribution of >3 000 copies in target areas.
Cooperation with E- and N-Cape provinces	Cross border audits of abattoirs	Number of cooperation visits and audits			1 liaison visit	1 visit with 3-7 abattoirs audited	1 visit with 3-7 abattoirs audited	1 visit with 3-7 abattoirs audited

6.8 Sub programme 4.4: VETERINARY LABORATORY SERVICES

The services of this sub-programme are in demand from within the department and from outside. External demands are responsible for the majority of the services rendered. About 15% of the test procedures performed are done on specimens received from other provinces and neighbouring countries.

For most diseases of animals the final diagnosis depends on laboratory confirmation. Without the correct diagnosis, control measures against diseases often prove ineffective. Ineffective disease control impacts negatively on the economics of animal production, thus hampering economic growth of the agricultural sector in particular and the province in general. In addition animal diseases could threaten food safety and security.

The sub programme will assist the neighbouring 2 provinces (E-Cape and N-Cape) to improve their capability with respect to diagnostic services. For more advanced procedures the PVL Stellenbosch can operate as a reference laboratory.

In spite of the fact that specified priorities will receive special attention, the majority of the man hours and budget of the sub programme will still be used for the day to day activities expected of a diagnostic service. Due to the fact that the veterinary diagnostic services in most of the other provinces have deteriorated, it is expected that the demand from outside this province will increase.

6.8.1 Specified policies, priorities and strategic objectives

More sophisticated procedures and laboratory tests are at present referred to the Onderstepoort Veterinary Institute (ARC). This back-up support has become less reliable in recent years. There is a need to widen the scope of the services rendered by this sub programme to include procedures such as polymerase chain reaction (PCR), Western Blot and others. In the 2004/5 financial year the layout of the laboratory and the specifications of equipment in respect of PCR abilities will be completed. During the 2005/2006 financial year the facilities and other resources to enable the sub programme to perform PCR tests for some of the more important trade sensitive diseases (e.g. Avian Influenza) will be put in place.

More emphasis will be placed on the tests that are used for the routine monitoring of abattoir hygiene and food safety. The sub programme, in cooperation with the Veterinary Public Health, will increase the monitoring of the export abattoirs as well as facilities that slaughter and process animal products for local consumption. Residue monitoring will be included in the tests to be performed.

In line with national and international requirements, the introduction of a quality management system must be enhanced. Those laboratory sections that are at present lagging behind need to come in line with the rest of the laboratory. As an integral part of the quality system, occupational health and safety elements must be brought in line with legal requirements. Quality management principles also require suitable archiving of specimens and documentation related to test procedures carried out.

6.8.2 Progress analysis

During the MTEF planning of previous years, the extension of the Provincial Veterinary Laboratory to include space for doing more sophisticated procedures was taken into consideration. Such extensions are budgeted for in the 2005/2006 financial year. In addition, provision has been made for funds to acquire the necessary capital equipment needed for performing PCR tests. As a result of a work study a technologist post, to be financed during 2005, has been created so that the required manpower will become available.

The internationally recognised test procedures for monitoring abattoir hygiene and meat safety have been put in place and are routinely used for abattoirs registered for export of their products and for meat imported for human consumption. By participating in a national project, a start has been made with the monitoring of the same factors for the larger registered abattoirs in the province. In association with the Sub programme Veterinary Public Health, this monitoring will be extended to include smaller abattoirs within the Western Cape. This will, over time, improve the safety of abattoir products consumed by the population of the province.

During the 2004/2005 financial year the Provincial Veterinary Laboratory had major maintenance work done. Included in these works were some minor modifications to improve the efficient use of the available space and eliminate shortcomings in respect of occupational health and safety. The compliance with occupational health and safety requirements will be an ongoing process since new equipment and processes will result in modified requirements. Apart from the serum bank that has been established and that is used effectively, no progress has been made with improving the routine archiving of samples processed.

6.8.3 Analysis of constraints and measures planned to overcome them

In 2004 the dependence of veterinary services on the ARC for performing some sophisticated procedures and laboratory tests proved to be a serious constraint during the outbreak of 'blue ear disease' in pigs and avian influenza in ostriches. The delays in obtaining results from the Onderstepoort Veterinary Institute not only increase the risks to the relevant animals but also have a negative effect on the export of poultry and ostrich products to the European Community and other markets in particular. The planned ability to perform PCR procedures within the Sub programme and the identification of alternative reference laboratories will greatly reduce the dependence on a faltering ability of the ARC to render a satisfactory service.

As a result of reorganising the available laboratory spaces and financial constraints in filling posts in Veterinary public Health, the monitoring of abattoirs supplying the local market was introduced to a limited extent only. It is expected that this type of service will expand rapidly during 2005 since the required manpower and laboratory capacity will be in place by the end of the 2004/2005 financial year.

During 2004 the outbreaks of 'blue ear disease' in pigs and avian influenza in ostriches in the southern regions of South Africa resulted in work loads in sample reception and serology that were up to 500% higher than during 'normal' years. A work study report, released before the outbreaks of the diseases, resulted in the creation of additional posts for a number of sections including those most under pressure during 2004. The inability to have effective 'rapid response' by filling vacant posts in a reasonable period of time, affected the progress of the introduction of a quality management system and efficient service delivery. Because of the abnormal workload experienced during the second half of 2004, the documentation for a quality system in sample reception, administration and serology will only be addressed during 2005 after various posts have been filled. While the role of Quality Manager has been an element in the job description of an officer with additional professional duties, progress in respect of quality management has not been as rapid as expected. Based on the recommendation of a consultant employed by the Department of Agriculture in the field of quality management, a work study to create a post for a Quality Manager will be conducted during 2005.

6.8.4 Description of planned quality improvement measures

As a result of the work loads that had to be handled during recent years it has become almost impossible for the technical and professional staff to all keep abreast of the newest developments. It has also not been possible to ensure the required level of continuous training of the administrative support staff. This continuous training had to take a back seat to ensure an acceptable service delivery. As a result of this situation a work study recommended the creation of two additional technical posts, two auxiliary service officer posts and three administrative posts. These posts will be filled during 2005, most during the 2005/2006 financial year. This in turn will allow us to ensure continuous training and education of our human resources. As a result the quality of service to our clients, as well as internally for the staff of the Sub programme, will be improved.

In the fields of pathology and special biochemical procedures staff members are being sponsored to study postgraduate. Pathology is a particularly scarce skill in South Africa and the biochemical studies prepare staff members for the expansion of diagnostic procedures to include PCR work by the end of 2005.

It is intended to motivate for a post of quality manager that will have the prime objective to ensure that the procedures performed by the Sub programme are technically correct and validated. The process will include national and, where appropriate, international comparative testing. Links with the laboratories in Wageningen (Holland) have been established to facilitate international cooperation. These intended linkages will also compliment and enhance the ongoing process of obtaining ISO accreditation via SANAS (South African National Accreditation System) for specific diagnostic procedures conducted at the Provincial Veterinary Laboratory. The main advantage is the facilitation of international acceptance for sanitary certification for the export of animal products.

To improve the food safety in the province, more advanced tests, especially with regard to residues, will be performed.

Upgrading the Laboratory Information System (LIMS) software to the newest release and alter configuration for areas where problems have been identified. This will result in better reports to customers. In addition the new release of the LIMS will allow remote login by State Veterinary offices to access data and will also allow them to update owner data when changes have taken place. Up to date and current data regarding disease diagnoses can be a valuable tool in assessing disease status and assist with disease control measures.

6.8.5 Specification of measurable objectives and performance indicators

Table 18: Sub programme 4.4: VETERINARY LABORATORY SERVICES Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 4.4		Strategic Goal: Render an efficient and appropriate Veterinary Diagnostic Service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Quality Management System	Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	Percentage of the method and equipment SOPs completed	20	40	70	90	99	99
		Internal audits of tests carried out	0	0	15	30	60	100
		Inter laboratory test batches	5	5	12	20	24	36
Food Safety monitoring	Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	-	162	1 300	1 800	2 400	2 700
		Residue monitoring of abattoir products	-	-	30	80	120	160
		Microbiology samples to monitor local market abattoirs	-	-	450	1 000	1 500	2 000
Perform PCR procedures	Create the laboratory space and	Build laboratory to house PCR section	Included on Works program		Plan layout of extension	R 1,5mil (Works program)		

Sub programme: 4.4		Strategic Goal: Render an efficient and appropriate Veterinary Diagnostic Service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
procedures	provide the resources to perform PCR procedures	Acquire equipment	N/A	N/A	Prepare specifications	200 000 Prepare tenders and acquire equipment	Calibrate equipment and take part in inter-laboratory testing	Upgrade equipment where required
		Staff and operating				R 100 000 Appoint technologist and perform first tests	R 210 000 Validate tests for trade sensitive diseases	R 260 000 Expand range of tests and handle samples from other provinces

6.9 Reconciliation of budget with plan

Table 19: Programme 4: Programme budget by Sub programme (R'000)

Sub programme	Actual 2002/03	Actual 2003/04 (Base)	2004/05 Estimate	Average Annual change (%) ²	2005/06 Budget	2006/07 Target	2007/08 Target	Average annual change (%) ³
1. Animal Health	10 665	11 111	13 154	18.39	13 285	13 689	14 759	8.21
2. Export Control	0	0	1 377	100	1 911	1 966	2 113	25.00
3. Veterinary Public Health	0	2 146	2 062	-3.91	2 332	2 412	2 622	5.55
4. Veterinary Laboratory Services	4 178	5 502	6 314	14.76	8 121	8 374	9 045	16.10
Total programme	14 843	18 759	22 907	22.11	25 649	26 441	28 539	13.03

7 Programme 5: TECHNOLOGY RESEARCH AND DEVELOPMENT

The purpose of this programme is the rendering of agricultural research services and the development of information systems with regard to crop production, animal production and resource utilisation technology. In order to carry out these functions, the programme is structured in three sub programmes, namely:

- Research
- Information Services
- Farm services

7.1 Specified policies, priorities and strategic objectives

Technology, Research and Development outcomes are focused on strengthening the core strategies of the National Sector Plan for Agriculture, namely:

- Equitable access to agriculture
- To enhance the local and global competitiveness of the commercial farming sector
- To enhance sustainable resource management

The Programme also addresses the three pillars of *iKapa elihlumayo*, i.e.

- Micro economic strategy
- Building human capital
- Spatial development framework for the Province

In order to achieve these outcomes, the priorities and strategic objectives for the Programme are:

- To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to overcome production and marketing constraints.
- To co-ordinate the development and dissemination of research information to clients including the development and utilisation of various information systems.
- To establish and support on-farm trials and demonstration blocks to researchers of the department and to establish and maintain other research infrastructure.

7.2 Progress analysis

In order to specifically support competitive and sustainable agriculture through cutting edge technology, three centres of excellence, viz. Institutes of Animal Production, Plant Production and Resource Utilisation were established. The organisational structure of these institutes was approved and partially funded. Good progress was made with the appointment of new research staff. For the coming year, additional approved posts of the establishment of each institute will be funded and filled.

7.3 Analysis of constraints and measures planned to overcome them

A major constraint is the ever-increasing demand for research and information services, caused mainly by the increasing number of land reform beneficiaries, as well as the continuous decline of certain research capacities and services rendered by the ARC (i.e. vegetable research was terminated). This should also be seen against the background of the decrease in students studying agricultural sciences and budgetary constraints.

To overcome the constraints, major restructuring and reprioritising of focus areas were undertaken, which culminated in the establishment of three centres of excellence, i.e. the Institutes for Plant Production, Animal Production and Resource Utilisation as mentioned above.

Capacity building and skills training of existing staff is of pivotal importance. A special programme to attract researchers of colour (YPP programme) is supported to its fullest, whilst a special programme to bring research career opportunities to schools, should be embarked upon.

With the current capacity and budget, the Programme: Technology, Research and Development is presently empowered to only address the needs of the stock farming (wool/mutton sheep, ostriches and dairy) and winter cereal (wheat, barley, canola, lupins and planted pasture) industries in the Western Cape. In order to also address the needs of new industries (i.e. honey bush tea, persimmons, buchu, etc.) and niche markets, new focus areas (i.e. game farming, biotechnology, gene banks, satellite technology, climate change and expansion of GIS capacities), as well as the needs of LRAD beneficiaries, were identified. Certain budget shifts will be allocated during the coming financial year in order to service the most critical needs in this regard. Another major constraint is the deterioration of research infrastructure on the seven agricultural experimental farms of the Department. Funds were made available to upgrade infrastructure on two farms. This initiative will be rolled out to another two farms in the coming financial year.

7.4 Description of planned quality improvement measures

In order to improve quality of service, the Programme will embark upon the following initiatives:

- Implement the PIMS-system in order to ensure sound project management.
- Evaluate projects against the meeting and promotion of goals and strategies of *iKapa elihlumayo* and the National Strategic Plan for Agriculture.
- Establish consultative forums with all stakeholders/clients in order to ensure that their needs are met.
- In order to improve the quality of research proposals, reports and outputs, a system of peer reviewing will have to be implemented.

7.5 Sub programme 5.1: RESEARCH

7.5.1 Specified policies, priorities and strategic objectives

The focus of this sub programme is shifting from the traditional approach of commercial farming research to also include research needs of emerging farmers. The sub programme is restructuring itself into the disciplines of animal production, plant production and resource utilisation and a major focus area will be the expansion of research capacity and infrastructure in the fields of GIS, satellite technology, climate change, gene banks, analytical services and biotechnology. Research of importance to the Western Cape (i.e. deciduous fruit, honey bush and persimmons) is outsourced to the ARC and the Persimmon industry.

7.5.2 Progress analysis

- All services of the Programme were delivered on a decentralised basis in the six municipal districts from four agricultural development centres. Technology development was strengthened through the incorporation of seven agricultural experimental farms, which serve as open-air laboratories where on farm trials and demonstration blocks were established to the benefit of all farmers in these specific areas.
- In meeting client technology needs, a total of 168 technology development (research) projects were executed. Information based on research was disseminated through 30 scientific publications, 60 semi-scientific publications, 65 congress papers and 55 lectures at farmers' days. Twenty-four projects were completed and final reports submitted.
- An updated database consisting of research projects of the three institutes has been compiled and is fully compatible with the PIMS system to be implemented in due course. This effort will facilitate sound project management within the Programme.
- Sound agricultural practices are based on knowledge of crop and soil requirements. In order to enable producers to plan their fertilizer requirements accordingly, the soil, plant and water laboratory analysed \pm 30 000 samples and generated an income of R1,3 million.
- New research fields were prioritised and embarked upon, either through our own efforts or by outsourcing to research partners, i.e. the ARC. These study fields are:
 - Expansion of GIS capacities in order to support the Spatial Development Framework of the Province.
 - Support research of new agricultural industries i.e. honey bush tea and persimmons, with financial support or collaborating projects.
 - The research programme on vegetables and alternative crops was expanded, especially for food security and poverty relief.
- Capacity building and skills training of staff received high priority. The special programme to attract researchers of colour (YPP) was supported to its fullest. Four candidates will complete their Masters' Degrees in the course of this financial year. Another nine students, who are funded through THRIP-funds resulting from a research partnership between the Animal Production Institute and an Industrial Partner, enrolled for post-graduate studies. Of these students five enrolled for a Masters' degree and four for a Ph.D. Eight are women of whom three are from previously disadvantaged groups.

- In pursuing its goals, the Programme will expand on the three centres of excellence (Animal Production, Plant Production and Resource Utilisation) generating cutting-edge technology for the agricultural sector the Western Cape, including new focus areas and agricultural industries.
- The Department will embark upon a biotechnology research portfolio for the Western Cape. Focus areas will include plants and animals, with special focus on the conservation of unique indigenous plants with commercial value.
- The Department will embark upon studies of the effect of climate change (Global Warming) on Agriculture in the Western Cape and the incorporation of satellite technology.
- The Department will embark upon a research programme for game farming.
- The Department will embark upon the establishment of a gene bank in order to conserve and protect indigenous plants of commercial value.
- The Programme Technology, Research and Development will develop a focused plan of human capital development, including the attracting of young researchers of colour, skilling and re-skilling of existing personnel and appointment of researchers in specialist focus areas.
- The Department will embark upon a concerted effort to establish links with international research partners/institutions and funding organisations. This will ensure human capital and capacity building within.
- Research infrastructure on an additional two experimental farms will be upgraded.

7.5.3 Analysis of constraints and measures planned to overcome them

A major constraint is the decrease in students in agricultural sciences and building of research capacity is hence affected in this way. A concerted effort of headhunting should be embarked upon. Expert researchers, acting as mentors for young researchers from previously disadvantaged groups, should also be appointed and retained. Sufficient funds should be made available to execute basic, as well as demand-driven and problem-focussed research. In this regard projects with international partners should receive high priority in order to secure additional funding.

7.5.4 Description of planned quality improvement measures

The sub programme: Research operates within a project management framework. This includes problem identification, project execution and delivering measurable outputs. Progress is continuously discussed with clients at informal and formal sessions and project reports are written annually. In order to improve the quality of research proposals, reports and outputs, a system of peer reviewing will have to be implemented.

7.5.5 Specification of measurable objectives and performance indicators

Table 20: Sub programme 5.1: RESEARCH Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
To expand the research and human capacity in the fields of animal production, plant production and resource utilisation.	Establish three research institutes for Plant, Animal production and Resource utilisation	Structure approved Structure funded	-	-	Structure approved Structure funded	Identify new programmes and posts	Fund adapted structure	Review programme structure
To identify and prioritise research needs of commercial and resource-limited producers in agriculture in a participatory manner.	Participate in: industry organisations -district coordinating committees	8 meetings	8 meetings	8 meetings	8 meetings	8 meetings	8 meetings	8 meetings
		4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings
To execute research projects in a multi-disciplinary way based on the prioritisation of needs from commercial producers and emerging farmers.	Number of projects	Reaching of project goals	205 projects	192 projects	168 projects Evaluate projects against reaching of goals	175 projects	190 projects	205 projects
To evaluate and adapt international technologies to local conditions.	Number of projects	Reaching of project goals	205 projects	192 projects	168 projects Evaluate projects against reaching of goals	175 projects	190 projects	205 projects
To disseminate results from cutting-edge research to extension officers for implementation on farm level (commercial and emerging sector).	Contacts made with industry (Farmers, international partners etc.)	Number of contacts made with industry	64 scientific publications 101 semi-scientific papers 20 congress papers 4 lectures at farmers' days	65 scientific publications 110 semi-scientific papers 40 congress papers 40 lectures at farmers' days	60 scientific publications 60 semi-scientific publications 65 congress papers 55 lectures at farmers' days	75 scientific publications 100 semi-scientific papers 50 congress papers 40 lectures at farmers' days	75 scientific publications 100 semi-scientific papers 50 congress papers 40 lectures at farmers' days	75 scientific publications 100 semi-scientific papers 50 congress papers 40 lectures at farmers' days
To mentor previously disadvantaged post-graduate students through the Young Professional Programme.	Number of YPP's mentored	Completion of YPP's Master studies	3 YPP's	5 YPP's	Successfully mentor 5 YPP's	Successfully mentor 7 YPP's	Successfully mentor 7 YPP's	Successfully mentor 7 YPP's
To promote networking between the local research fraternity and world-renowned experts and expert groups internationally.	Establish international network Joint projects	Number of successful networks	-	-	3 network partners identified and working relation established	Roll out 3 joint projects	Continues 3 joint projects	Continues 3 joint projects

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
To incorporate a biotechnology research portfolio, which will support agriculture by exploiting new areas of production, especially of unique products.	Functional biotech facility	Identify partners Establish working relations Plan unit	-	-	Complete planning phase	Fund & roll out	Fund & roll out	Fund & roll out
To expand the GIS capacities and satellite technologies in order to support the Spatial Development Framework of the Province.	Establish international network Joint projects	Number of successful networks	-	-	3 network partners identified and working relation established	Roll out 3 joint projects	Continues 3 joint projects	Continues 3 joint projects
To study the effects of climate change (Global Warming) on agriculture in the Western Cape.	Number of projects	Reaching of project goals	-	-	-	Complete planning phase	Fund and roll out	Fund and roll out
To establish a centralised gene bank in order to protect and conserve indigenous plants of commercial value.	Establish international network Joint projects	Number of successful networks	-	-	3 network partners identified and working relation established	Roll out 3 joint projects	Continues 3 joint projects	Continues 3 joint projects
To expand the analytical capacity of the Department by upgrading and accrediting of the analytical laboratory.	Establish international network Joint projects	Number of successful networks	-	-	3 network partners identified and working relation established	Roll out 3 joint projects	Continues 3 joint projects	Continues 3 joint projects
To support research of new agricultural industries (i.e. honeybush) with financial support or collaborating on projects.	Funding of research projects of new industries	Number of projects Industries funded	-	-	Funded: - 4 projects honey bush tea - 2 projects Persimmons	Funded: - 4 projects honey bush tea - 2 projects Persimmons	Funded: - 4 projects honey bush tea - 2 projects Persimmons	Funded: - 4 projects honey bush tea - 2 projects Persimmons
To expand upon research on vegetables and alternative crops, especially for food security and poverty relief.	Establish vegetable research unit Establish demonstration trials	Number of research projects on vegetables and alternative crops Number of successful demonstration trials	-	-	5 research projects on vegetables and alternative crops 2 demonstration trials	5 research projects on vegetables and alternative crops 2 demonstration trials	7 research projects on vegetables and alternative crops 4 demonstration trials	7 research projects on vegetables and alternative crops 4 demonstration trials
To embark upon a programme of game research, including the improvement of	Establish game research unit. Identify research partners	Number of projects on game farming	-	-	Plan game research unit	Identify, filling and funding of posts	Roll out	Roll out

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
existing species in South Africa. This would also include the use of biotechnology.	partners							
In support of above-mentioned objectives, the establishment of an Innovation Fund will be investigated in order to develop new technologies	Establish fund	Number of projects funded through fund	-	-	Motivate for funds	Establish fund	Roll out	Roll out

7.6 Subprogramme 5.2: INFORMATION SERVICES

7.6.1 Specified policies, priorities and strategic objectives

The sub programme: Information Services operates as an extended function of research and should therefore be in line with the priorities and strategic objectives of the animal production, plant production and resource utilisation institutes. The GIS capacities will be expanded in order to support the Spatial Development Framework of the Province.

7.6.2 Progress analysis

Emphasis was placed on promoting sub programme 1 (Research). No funds were allocated to activate this sub programme.

However, in 2005/06 this sub programme will be activated with a focus to convert the research rand into an information rand.

7.6.3 Analysis of constraints and measures planned to overcome them

A major constraint is the lack of capacity to package the information available. A focussed drive will be initiated to establish this sub programme to its fullest extent. Information packs will be tailor-made to client needs.

7.6.4 Description of planned quality improvement measures

The targets and outcomes of the sub programme will be monitored. The response of target audiences will be taken into account in the design of information packs.

7.6.5 Specification of measurable objectives and performance indicators

Table 21: Sub programme 5.2: INFORMATION SERVICES Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 5.2		Strategic Goal: To co-ordinate the development and dissemination of research information to clients including the development and utilisation of various information systems						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
<p>To package research information and results into an easy accessible and popular format, leading to the implementation of new technology on farm level.</p> <p>To develop a strategy to convert the research Rand into an information Rand.</p>	<p>Activate sub-programme</p> <p>Compilation of information packages</p>	<p>Upgrade, Website</p> <p>Number of info packs</p>	0	0	<p>Website, upgraded</p> <p>5 info packs per institute</p>	<p>Upgrade, Website</p> <p>10 info packs per institute</p>	<p>Upgrade, Website</p> <p>10 info packs per institute</p>	<p>Upgrade, Website</p> <p>10 info packs per institute</p>

7.7 Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES

7.7.1 Specified policies, priorities and strategic objectives

This sub programme provides support to research projects and the policies and priorities are determined by the main function of the programme, i.e. research, with the focus areas of animal production and plant production.

7.7.2 Progress analysis

Farm services were rendered on seven agriculture experimental farms in order to support research and demonstration of appropriate technologies. Research infrastructure on two experimental farms was upgraded. This initiative will be rolled out to a further two farms in the coming financial year.

7.7.3 Analysis of constraints and measures planned to overcome them

The main constraint is the lack of sufficient and skilled farm workers and lack of modern technology. Ongoing efforts to rectify this situation are lodged.

7.7.4 Description of planned quality improvement measures

Addressing the priorities as determined by the research institutes will enhance the quality of service provided to the research sub programme. Priorities to attend to immediately are training of personnel to prevent injuries, training to improve line function tasks and improve maintenance to lessen downtime. A priority will be the improvement and development of skills of the labour force.

7.7.5 Specification of measurable objectives and performance indicators

Table 22: Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 5.3		Strategic Goal: To establish and support on-farm trials and demonstration blocks to researchers of the department and to establish and maintain other research infrastructure						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
<p>To establish and support on-farm trials and demonstration blocks in collaboration with researchers.</p> <p>To maintain and improve research infrastructure.</p> <p>To strategically develop and maintain experimental farms for future experiments in animal production and plant production.</p>	Upgrade seven experiment farms	Upgrade two experiment farms per annum	0	0	Two farms successfully upgraded	Upgrade a further two experiment farms	Upgrade a further three experiment farms	Maintain upgraded farms

7.8 Reconciliation of budget with plan

Table 23: Programme 5: Programme budget by Sub programme (R '000)

Sub programme	Actual 2002/03	Actual 2003/04 (Base)	2004/05 Estimate	Average Annual change (%) ²	2005/06 Budget	2006/07 Target	2007/08 Target	Average annual change (%) ³
1. Research	21 602	19 026	23 715	24.65	29 519	29 212	28 045	11.85
2. Information Services	0	7 325	1 239	-83.09	2 288	2 359	2 523	-16.39
3. Infrastructure Support Services	12 658	14 511	18 485	27.39	18 069	18 622	19 898	9.28
Total programme	34 620	40 862	43 439	6.31	49 876	50 193	50 466	5.88

8 Programme 6: AGRICULTURAL ECONOMICS

The purpose of this Programme is to provide an effective agricultural economics support service to internal and external clients. The Department's clients expect of this Programme to provide advice and support ranging from micro (farm) level to macro level. Furthermore, this advice and support should be based on sound scientific principles and research.

8.1 Specified policies, priorities and strategic objectives

The programme is not directly responsible for the development of agricultural policy as policy determination is the prerogative of political officials. However, it does fulfil a crucially important role in providing a quantitative and qualitative base for policy analysis and decision-making. From this base certain strategies are developed.

The priorities of the programme are based on the priorities identified in the Strategic Plan for Agriculture and the Growth and Development Strategy of the Western Cape Province. In consultation with the client base, these priorities were combined with the challenges discussed in Section 17.1 to derive the following strategic goals. It is important to note that these goals and objectives put equal emphasis on commercial and emerging farmers unless otherwise mentioned:

- a) To contribute towards the enhancement of the competitiveness of the Western Cape agricultural production base.
- b) To support the sustainable use of the Western Cape resource base.
- c) To support the marketing of the Western Cape's agricultural products with specific reference to resource poor farmers.
- d) To support sound decision-making based on scientific quantitative information.
- e) To contribute towards a reliable agricultural statistical database.
- f) To contribute towards the broadening of the representivity of the Department.

8.2 Progress analysis

This Programme was established during the previous financial year from the base of the former Sub Directorate Agricultural Economics and Financing. Although the processes associated with the creation and staffing of new positions took considerable time, 7 new agricultural economist positions were filled by the end of the calendar year. This expanded base is currently starting to make substantial contributions to the objectives of *iKapa elihlumayo*. Progress with regard to specific strategic objectives will be discussed in Sections 8.5.2 and 8.6.2 respectively.

8.3 Analysis of constraints and measures planned to overcome them

Until now a lack of resources has precluded active service delivery in the fields of agricultural marketing, resource economics and agricultural statistics. The former, especially, is of the utmost importance for the sustainability of the land reform programme, since the programme can fail if a production base is created without an appropriate outlet for the products being produced. Similarly, reliable and timely information is of the utmost importance for tactical and strategic decision-making at micro, meso and macro level.

The activities of this component are also hampered by an extremely high staff turnover that leads to a loss of scarce skills and capacity. This can be related back to the uncompetitive salary structure in the Civil Service.

The proposed restructuring of the programme will to a certain extent address these issues. However, to find a full solution additional funds must be sourced.

8.4 Description of planned quality improvement measures

All activities of the sub programme are conducted on a project basis. Needs and research questions are identified in a participative manner and projects are formally designed. Each of these projects has a clear problem statement, objectives to be achieved, milestones and target dates. Progress is being monitored on a monthly basis and remedial actions taken when and where necessary. Qualitative control of the outputs of the projects relies heavily on a system of peer review.

8.5 Subprogramme 6.1: MARKETING SERVICES

8.5.1 Specified policies, priorities and strategic objectives

The purpose of this sub programme is to support the Western Cape's agri-businesses in facing the challenge of doing business in a competitive international environment. The strategic objectives range from the identification and development of local and international markets, through enhancing economic and financial competitiveness at farm level to supporting sustainable economic resource use.

8.5.2 Progress analysis

During the previous financial year significant progress was made in the establishment of the Department's capacity to support especially resource poor farmers in the domestic and export markets. With the support of the SA Agric Academy 3 officials received training and new appointees will similarly be empowered during the current financial year. Due to some negative perceptions regarding farming, concerns were raised that consumers may actually prefer imported products rather than locally produced farm products. The consumer perception survey that was conducted to provide baseline information in this regard is considered to be one of the highlights of this component's activities. These results will form the foundation of a branding strategy.

The development and implementation of version three of the Computerised enterprise budgeting system (Combud) was a significant step forward in the farm level support of both emerging and commercial farmers. It is significant to note that 60 new enterprise budgets in 7 communities were developed and that three financial study groups in emerging communities were established.

The first elements of a resource economics capacity were established. Given the adverse weather conditions, this component immediately focussed on water constraints and a survey was conducted in the Cape Metropole in order to establish the real perceived value of water. This information can be used in Multi Factor Analysis to support decisions pertaining to this scarce resource.

8.5.3 Analysis of constraints and measures planned to overcome them

Due to various reasons the Department has only been able to deliver extremely limited services in the fields of agricultural marketing and resource economics. However, during the current financial year resources are available to take a first step to rectify this situation. Over the longer term additional resources will need to be allocated to specifically these two areas.

8.5.4 Description of planned quality improvement measures

All activities are conducted on a project basis. Projects are developed with clients in a participatory manner and consist of clear problem statements, description of methodology to be used, expected deliverables and target dates. The achievement of targets is evaluated on a regular basis and corrective actions taken.

8.5.5 Specification of measurable objectives and performance indicators

Table 24: Sub programme 6.1: MARKETING SERVICES Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 6.1		Strategic Goal: Manage Marketing Services effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
To develop a representative set of enterprise budgets using Micro Combud computerised model for different environmental, management, geographic and ownership combinations	Develop/update user friendly model (Combud) to do budgets for commercial farmers/ new entrants to agriculture	Enhanced sound decision making abilities	Start developing Emdele Update old budgets/ compile new budgets	Finalise Model Update old budgets/ compile new budgets	Finalise upgrade of Mcombud. Tidying up present database. Train Super-Combud users Assist in training in all Prov's. Admin database. Recruit personnel. Employ personnel.	Train new personnel Assist in training in all Prov's. Recruit personnel Employ personnel Update old budgets Compile 20 new budgets Expand research Develop new modules on database Admin database Evaluate LRAD farms in conjunction with SFS	Finalise personnel structure Compile 70 new budgets Admin database Develop new modules on database Evaluate LRAD farms in conjunction with SFS	Up-grade M Combud Recruit personnel Employ personnel Update old budgets Compile 70 new budgets with more emphasis on new entrants to agriculture
To give advice and disseminate results by using appropriate channels	Establish/ update existing channels	Enhanced sound decision making abilities	On request	On request	On request	On request	On request	On request
To do the ex ante economic / financial evaluation of business plans in order to ensure their viability	Develop more detailed evaluation techniques to measure viability	Enhanced sound decision making abilities	29	20	25	27	29	29
To develop reference farm management study groups in order to support emerging farmers	Establish study groups to ensure that, with record keeping as tool, farming operates on a sound financial basis	Enhanced sound decision making abilities	Establish first study groups in regions	Expand study groups to more areas (4). Do comparisons between groups	Expand study groups to more areas (6). Do comparisons between groups	Expand study groups to more areas (8). Do comparisons between groups	Expand study groups to more areas (10). Do comparisons between groups	Expand study groups to more areas (12). Do comparisons between groups

Sub programme 6.1		Strategic Goal: Manage Marketing Services effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Expanding the capacity of service delivery with regard to natural resource management. Specific emphasis is placed on water resource management in the Western Cape	Expansion is linked to a PhD study with Stellenbosch University	Enhance long-term strategic decision-making water resource management.	Exhaustive literature review on bulk water resource management in the Western Cape	Employ Multi-criteria decision making in water resource management	Execute public survey on public preference with regard to water resource management	Analysis of survey outcome. Publication of findings.	Expansion of study depending on recommendations.	Expansion of study depending on recommendations.
Expand the marketing support capacity	Public dissemination of marketing, trade and agribusiness research with emphasis on resource poor farmers	Enhance informed decision making & hence competitive-ness			Employ personnel	Strengthen Marketing & Agri-business Unit	Maintain Marketing & Agri-business Unit	Maintain Marketing & Agri-business Unit
To research product differentiation, marketing and trade opportunities for the WC agric. products	Execution of scientific projects	Access to relevant and timely market information			Establish agri-business component	Expand agri-business component	Expand agri-business component	Expand agri-business component
		Semi scientific report			5	6	7	8
		Press release			10	12	20	22
		Market report			10	12	14	16
Give advice and disseminate research results to facilitate the uptake of marketing opportunities with specific emphasis on resource poor farmers	Scientific dissemination of marketing, trade and agribusiness research	Popular article			8	10	12	16
		Presentations			18	20	22	24
		Ensures the implementation of the objectives of the national strategic plan and objectives of <i>Ikapa Elihlumayo</i>						
Identify opportunities for marketing cooperatives, governance structure and enhance entrepreneurship		Contribute to the knowledge pool of scientific information and maintain the existing global competitiveness						
		National papers			2 papers	4 papers	5 papers	6 papers
		International papers			1 papers	2 papers	3 papers	4 papers
		Semi scientific paper			3 papers	4 papers	6 papers	8 papers

8.6 Subprogramme 6.2: MACRO ECONOMICS AND STATISTICS

8.6.1 Specified policies, priorities and strategic objectives

The purpose of this sub programme is to enhance the reliability of the information to decision-makers in the agricultural sector. The strategic objectives range from the accumulation of reliable statistical information to the scientific analysis of this information. An important priority of this sub programme is the Provide project, an analysis and modelling

project funded in equal shares by its shareholders (the 9 Provincial as well as the National Departments of Agriculture) with the objective of providing quantitative information on South African agriculture through developing Social Accounting Matrices and General Equilibrium models and the use of these models in selected case studies.

8.6.2 Progress analysis

The Provincial Decision making Enabling (Provide) Project reached its maturity during the previous financial year. The national as well as the regional Social Accounting Matrices (SAM) were finalised and balanced and a generic Computable General Equilibrium (CGE) model were developed. This opened the way for a number of case studies to be conducted. These included investigations into, amongst others, the social, employment, economic, wealth distribution impacts of sugar liberalisation, productivity gains, changes in fuel prices and export enhancement. It is significant to note that clear differential impacts were found between Provinces and even between regions within Provinces. Similar clear differential impacts were found between labour and household categories. These results emphasised the need to take these differences into account.

With respect to the development of an agricultural statistical database, the first steps were taken to generate accurate survey data. Specific emphasis was placed on spatially distributed information and a GIS-based database of land reform farms was developed and populated. This effort, as well as the development of indicators, will be continued in the current financial year.

The Young Professional Persons Programme again contributed to the development of emerging agriculturalists. Four individuals completed their participation in the Programme, and subsequently four new candidates were recruited.

8.6.3 Analysis of constraints and measures planned to overcome them

Due to various reasons the Department has only been able to deliver extremely limited services in the field of agricultural economics statistics to date. However, during the current financial year resources are available to take a first step to rectify this situation. Over the longer term additional resources will need to be allocated to specifically these two areas.

Another constraint is the non-representivity of certain population groups in the establishment of the Department. One of the initiatives to rectify this situation is the Programme for Young Professional Persons.

8.6.4 Description of planned quality improvement measures

All activities are conducted on a project basis. Projects are developed with clients in a participatory manner and consist of clear problem statements, description of methodology to be used, expected deliverables and target dates. The achievement of targets is evaluated on a regular basis and corrective actions taken.

8.6.5 Specification of measurable objectives and performance indicators

Table 25: Sub programme 6.2: MACRO ECONOMICS AND STATISTICS Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 6.2		Strategic Goal: Manage Macro economics and statistics effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
To accumulate & generate reliable agricultural statistics	Establishment and / or expansion of Economic statistic database	Enhanced sound decision making abilities Buy-in of agricultural groups Use of data by role-players	Develop data-base	Start population of database	Continue population of database Recruit & employ personnel	Develop LAN Recruit & employ personnel Populate database Initiate GIS capacity Identify draft set of indicators to measure sustainability	Finalise personnel structure Initiate electronic access to database Populate data Expand on GIS capacity Produce set of indicators to measure sustainability	Ensure electronic access to data Source goodwill of all farmers to participate Populate database
To disseminate agricultural statistics through appropriate channels	Dissemination of information to selected target groups	Rational decision making Access to timely information; Transparency Access to timely information; transparency Value-added information available for improved decision making Seamless cooperation with external role-players	On request Formalize organigram and employ personnel Develop internal operational IT network (LAN) Employ econometrician Initiate commitment to cooperate within external role-players	On request Employ personnel Develop links to intra & internet Econometric analysis and services Set up commitment to cooperate within external role-players	Develop additional channels Investigate possibility of employing regional personnel Enhance electronic access to data & information Employ statistician Concretise commitment	Invest in GIS capacity Employ personnel Introduce electronic access Add value to agric. Research through econometrics Source goodwill & collaboration from all farmers	Develop GIS capacity Finalize personnel structure Strengthen electronic access capacity Strengthen econometrics capacity 5x Presentations at regional farmer union meetings (Feed-back)	Strengthen GIS capacity Develop personnel Expand electronic access Strengthen econometrics capacity 7x Presentations at regional farmer union meetings (Feed-back)
To support sound decision making based on scientific quantitative information.	Development of a series of datasets (Social Accounting Matrices)	Availability of datasets	Structure of datasets	National dataset	Four regional datasets	Revise datasets	Revise datasets	Revise datasets
	Macroeconomic policy analysis	Enhanced decision-making	2 case studies	1 case study	3 case studies	8 case studies	8 case studies	8 case studies
	Research reports	Dissemination of information	3 reports	2 reports	4 reports	8 reports	6 reports	6 reports

Sub programme 6.2		Strategic Goal: Manage Macro economics and statistics effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
	Peer review of outputs	Acceptance of outputs by peers	2 papers	2 papers	2 papers	3 papers	3 papers	3 papers

8.7 Reconciliation of budget with plan

Table 26: Programme 2: Programme budget by sub programme (R '000) ¹

Sub programme	<i>Actual 2002/03</i>	<i>Actual 2003/04 (Base)</i>	<i>2004/05 Estimate</i>	<i>Average Annual change (%)²</i>	<i>2005/06 Budget</i>	<i>2006/07 Target</i>	<i>2007/08 Target</i>	<i>Average annual change (%)³</i>
1. Marketing Services	3 725	4 074	4 299	5.52	5 210	5 378	5 679	9.85
2. Macro Economics and Statistics	0	0	1 963	100	3 194	3 297	3 481	33.33
Total programme	3 725	4 074	6 262	53.71	8 404	8 675	9 160	31.21

9 Programme 7: STRUCTURED AGRICULTURAL TRAINING

The main objective of this Programme is to provide training to, and create opportunities for practising and prospective farmers (commercial, emergent and subsistence), advisors, technicians and farm workers and to enhance human resource development in agriculture.

9.1 Specified policies, priorities and strategic objectives

The National Strategic Plan for Agriculture, guides services of the Programme: Structured Agricultural Training, supplemented by the service delivery objectives of the Western Cape Government. This National Strategic Plan is informed by a number of Acts and policies, including the Agricultural Sector Plan, the Comprehensive Agricultural Sector Plan (CASP), AgriBEE, Higher Education Act (Nr 101 of 1997), Further Education Act (Nr 98 of 1998) and various others.

STRATEGIC GOAL 1: To provide training programmes on Higher Education (HE) level in appropriate fields primarily to prospective and practising farmers, farm managers, agriculturalists and advisors.

STRATEGIC GOAL 2: To provide training programmes, modules and learnerships at General and Further Education and Training (GET & FET) levels with focus on practising and prospective farmers and farm workers from previously disadvantaged communities to promote farming activities and food security in these communities.

STRATEGIC OBJECTIVES:

1. To provide leadership and an administrative and logistical support service with regard to general administration, human resource provision, transport, inventory, student administration, etc.
2. To provide hostel accommodation and to expand the training capacity of the Institute to accommodate an increased intake of students.
3. To identify and prioritise training needs and to develop and present suitable and needs-driven training programmes, modules and methodologies.
4. To ensure effective monitoring, evaluation and quality assurance of training programmes.
5. To promote co-operation with peer institutions on local, national and international level.
6. To ensure accessibility of training programmes to potential students and to provide adequate student support services and to facilitate financial support to needy and deserving students.
7. To promote and implement skills development in disadvantaged communities.
8. To decentralise training on both Higher and Further Education and Training levels.
9. To build the capacity of training and support staff

9.2 Progress analysis

Decentralisation – Decentralised training centres were established at George (Outeniqa Agricultural Development Centre) and Clanwilliam (Augsburg Agricultural Gymnasium). The establishment of a training centre in Oudtshoorn at the Klein-Karoo Agricultural Development Centre will follow in the coming financial year.

Increased accessibility of training - The number of training offerings was increased through the introduction of a B.Agric-degree programme, as well as increasing the number of short courses on offer. Financially challenged students from the historically disadvantaged

communities were assisted with bursaries. Strengthening the capacity of the Centre for Further Education and Training is envisaged for the coming year. The number and selection (types) of short courses will be increased. Additional funding for bursaries will be sourced from external sources.

National and international co-operation - Good working relationships with all Agricultural Colleges in South Africa were established. International seminars and workshops were attended. An office for Florida A & M University was established on the Elsenburg campus. Project funding proposals were submitted to potential international funding institutions.

1. **Physical Infrastructure** – Practical facilities (orchards, vineyards, etc.) were increased and/or re-established. A functional building for management, lecturing and administrative staff was occupied during the year. The expansion of classroom facilities at Elsenburg and classroom-and workshop facilities at Oudtshoorn are planned for the coming financial year.

9.3 Analysis of constraints and measures planned to overcome them

a. Globalisation and international competitiveness

The Western Cape has improved its position as the premiere region of agriculture in South Africa and thus on the African continent. This region has much to offer with regard to agricultural development on the continent, especially in terms of expertise, infrastructure, markets and services. In addition to this, commercial agriculture in the Western Cape, with its very strong export focus, has to compete in a free market system on international markets. These and other factors call for students to be trained to be global citizens and be able to compete on a global level.

b. Technological changes

The speed with which our economic-, technical- and social environment currently changes increases on a daily basis – also the volume of new knowledge and technological development increases at an escalating speed. As a consequence, the knowledge we already possess will become outdated or superimposed. Implementing electronic learning (e-learning) methodologies is one way of keeping abreast with new developments in information flow.

c. Limited resources

Hands-on practical training and skills development in agriculture requires the employment of suitably trained staff, provision of adequate practical training and lecturing facilities and sufficient financial resources for farming operations. A lack in one of these critical factors will have a negative impact on the possibility of increasing the number of students enrolled in the different training programmes on offer.

The above constraints will be counteracted by the implementation of the following strategies:

1. Offering of market related, outcomes based training in General Education and Training, Further Education and Training and Higher Education levels.
2. Maintenance, adaptation and development of suitable infrastructure to ensure effective education and training for all target groups.
3. Development and strengthening of local, national and international network for optimum information access, dissemination and co-operation.
4. Development of a committed and motivated staff complement.

5. Establishment, maintenance and nurturing of a stimulating and conducive environment for study and work.
6. Ensuring effective monitoring, evaluation and quality assurance of training programmes,
7. Offering of training courses on a decentralised basis in order to enhance accessibility and affordability.
8. Marketing of agricultural training and careers in agriculture in schools serving primarily previously disadvantaged communities.
9. Collaborating with targeted role-players, e.g. The Institute for the Deaf, to adapt instructional programmes to cater for a broader client base, which would include the disabled.
10. Implementing e-learning methodologies.

9.4 Description of planned quality improvement measures

Training programmes offered by the Programme: Structured Agricultural Training, will be registered with the South African Quality Assurance Authority (SAQAA) and subjected to quality assurance by the relevant quality assurance bodies, namely either by the Commission for Higher Education (CHE) or the Primary Agriculture Education and Training Authority (PAETA). Continuous monitoring and evaluation (internal and external) of training programmes will be done and adaptations and improvements made based on feedback received from clients, stakeholders and quality assurance authorities.

9.5 Specification of measurable objectives and performance indicators

The success of the training programme is dependant on the following measurable objectives and performance indicators:

- Offering of accredited needs driven training on HE-and FET-Level,
- Number of students enrolled in the different programmes and courses on offer,
- Number of students successfully completing their studies.

9.6 Sub programme 7.1: HIGHER EDUCATION

9.6.1 Specified policies, priorities and strategic objectives

The sub programme is not directly responsible for development of policy, but implements departmental, provincial and national policies, which give direction to admission of students, appointment of training staff and issuing of qualifications.

9.6.2 Progress analysis

Decentralisation – The curriculum of the B.Agric-degree programme was planned and implemented in a modular fashion. This creates the opportunity for offering of specialised short courses and modules. The presentation of short courses in Viticulture, Oenology and Pomology will be further investigated and implemented. The implementation of E-learning through the installation of a suitable platform is envisaged.

Increased accessibility of training - The number of training offerings was increased through the introduction of a B.Agric-degree programme. The introduction of a new Higher Certificate Programme to allow exit after two years of study is envisaged for the coming year.

Bursaries - Financially challenged students from the historically disadvantaged communities were assisted with bursaries. Allocation for bursaries will be increased marginally. Additional funding for bursaries will be sourced from external sources.

National and international co-operation - Good working relationships with all Agricultural Colleges in South Africa were established. International seminars and workshops were attended. A project-funding proposal for the expansion of training of extension officials was submitted to NUFFIC, a potential Netherlands international funding institution. Co-operative agreements with the University of California Davis and participation of students in the Global Seminar programme of Cornell University are envisaged for the coming year.

9.6.3 Analysis of constraints and measures planned to overcome them

The ability of this Sub programme to offer training to all potential students, who qualify for enrolment in the training programmes on offer, is severely hampered by a shortage of funding required for appointment of additional staff and expansion of physical infrastructure. Besides the negotiation for additional budgetary allocation from the Department, the possibility of sponsorships from the private sector as well as project funding from National Departments, and co-operative agreements with other training institutions are continuously investigated.

Globalisation and increased international competitiveness has an immense effect on the types of skills and competencies required of agriculturalists to be successful in the local, national and international arena. To assist students to develop a global perspective, various international initiatives are and will be launched. These initiatives include linking with training institutions abroad like Florida A & M University (USA), Cornell University (USA), University of California Davis (USA) and Wageningen University (Netherlands) and the implementation of e-learning methodologies. This international programme will be strongly supported by an African development programme like the CIEA- and Global Seminar programmes.

9.6.4 Description of planned quality improvement measures

Training programmes offered by the Sub programme: Higher Education are registered with the South African Quality Assurance Authority (SAQA) and subjected to quality assurance by the relevant quality assurance body, namely the Commission for Higher Education (CHE).

Research of the best practices implemented by leading international training institutions will be conducted and subject matter specialists will be contracted to evaluate the standard and content of different subject fields.

9.6.5 Specification of measurable objectives and performance indicators

Training programmes offered by the Sub programme: Higher Education are registered with the South African Quality Assurance Authority (SAQA) and subjected to quality assurance by the relevant quality assurance body, namely the Commission for Higher Education (CHE).

Research of the best practices implemented by leading international training institutions will be conducted and subject matter specialists will be contracted to evaluate the standard and content of different subject fields.

Table 27: Sub programme 7.1: HIGHER EDUCATION Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 7.1		Strategic Goal: To provide training programmes on Higher Education (HE) level in appropriate fields						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Offering of accredited needs driven training on HE-Level	Training programmes on HE-level (Level 4-6)	Number of students registered in HE-programme	264	300	312	350	380	400
		Number of courses offered	Higher Certificate Diploma	Higher Certificate Diploma	Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric. Post-degree
		Quality assurance evaluation	Self-evaluation of all programmes	Evaluation by CHE	Self-evaluation	Self-evaluation	Self-evaluation	Self-evaluation

9.7 Sub programme 7.2: FURTHER EDUCATION AND TRAINING (FET)

9.7.1 Specified policies, priorities and strategic objectives

The sub programme is not directly responsible for development of policy, but implements departmental, provincial and national policies. The target group of this programme is farmers, farm workers and jobless people from farming areas and disadvantaged communities, with special emphasis on women and rural youth. As such, this sub programme makes a significant contribution to transformation and restructuring of the agricultural sector.

9.7.2 Progress analysis

Decentralisation – Decentralised training centres were established at George (Outeniqua Agricultural Development Centre) and Clanwilliam (Augsburg Agricultural Gymnasium). The establishment of a training centre in Oudtshoorn at the Klein-Karoo Agricultural Development Centre will follow in the coming financial year.

Increased accessibility of training - The number of training offerings was increased through increasing the number of short courses on offer.

Bursaries - Financially challenged students from the historically disadvantaged communities were assisted with bursaries and/or subsidy of training costs. Strengthening the capacity of the Centre for Further Education and Training is envisaged for the coming year. Additional funding for bursaries will be sourced from external sources.

National and international co-operation - Good working relationships with all Agricultural Colleges in South Africa were established. International seminars and workshops were attended. An office for Florida A & M University was established on the Elsenburg campus and a Farmer-to-Farmer project was initiated. This project will gain momentum in the coming financial year. Project funding proposals were submitted to potential international

funding institutions. Co-operative agreements with a French training institution in Baune (Burgundy) will be sought during the coming year. This will contribute to the training of assistant wine-makers and coopers.

9.7.3 Analysis of constraints and measures planned to overcome them

This sub programme primarily serves members of previously disadvantaged and poorest-of-the-poor groups. Clients mostly find it difficult (and in a significant percentage of cases impossible) to pay for training services. This, in turn, results in training and capacity building to be a low priority for clients of this programme.

Most of the farmers are farming on a part-time basis, which makes it difficult to teach the target groups. Training is therefore presented in communities and on farms to enhance accessibility. Own funding, SETA-funding and funding from the National Department of Agriculture is used to subsidise training costs to increase affordability by the client groups.

Full rollout of this programme is hampered by a severe lack of funding. Additional training staff and training facilities (especially practical facilities at Elsenburg and hostel facilities at decentralised training centres) are desperately needed. Besides the negotiation for additional budgetary allocation from the Department, the possibility of sponsorships from the private sector as well as project funding from National Departments, and cooperative agreements with other training institutions (on national and international level) are continuously investigated. The proposed restructuring of this Sub programme will, to a certain extent, address some of the issues.

The extremely high demand for capacity building and skills development of land reform beneficiaries necessitates an expansion of institutional capacity in this regard. A database of expert lecturers in different fields of study from outside the Department of Agriculture was constructed, and these lecturers will be contracted to present short courses where the needs exceed the capacity of present staff.

Accessibility of training and capacity building courses will be further enhanced through the implementation of e-learning methodologies and international co-operation and networking with peer training and governmental institutions abroad [i.e. Florida A & M University, NUFFIC, St Helena, Baune in Burgundy (France), etc.].

9.7.4 Description of planned quality improvement measures

Training programmes offered by the Sub programme: Further Education and Training will be registered with the South-African Qualifications Authority (SAQA) and subjected to quality assurance by the relevant quality assurance body, the Primary Agriculture Education and Training Authority (PAETA) as soon as the relevant unit standards are available.

All training offered is outcomes based and is based on available registered unit standards. Continuous monitoring and evaluation of training programmes will be done and adaptations and improvements made based on feedback received from clients and stakeholders. Research of the best practices implemented by leading international training institutions will be conducted.

9.7.5 Specification of measurable objectives and performance indicators

Table 28: Sub programme 7.2: FURTHER EDUCATION AND TRAINING Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 7.2		Strategic Goal: To provide training programmes, modules and learnerships at General and Further Education and Training (GET & FET) levels						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Offering of accredited needs driven training on FET-Level	Presentation of short courses and Learnerships on FET-level	Number of students enrolled in short courses	1100	1450	2000	2200	2500	3000
		Number of students enrolled in Learnership training		12	30	40	60	80
		Number and type of short courses	35	44	50	52	55	55

9.8 Reconciliation of budget with plan

Table 29: Programme 7: Programme budget by sub programme (R '000) ¹

Sub programme	Actual 2002/03	Actual 2003/04 (Base)	2004/05 Estimate	Average Annual change (%) ²	2005/06 Budget	2006/07 Target	2007/08 Target	Average annual change (%) ³
1. Tertiary Education	14 403	11 794	13 268	12.50	12 082	14 796	15 619	8.11
2. Further Education and Training	0	2 627	3 442	31.02	2 585	2 899	3 056	4.08
Total programme	14 403	14 421	16 710	15.87	14 667	17 695	18 675	7.37

10 Implementation of the capital investment, maintenance and asset management plan

Table 30: New projects, upgrades and rehabilitation (R '000)

New projects	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Programme 1	36	2 500	2 685	2 812	2 896	8 550 32 601
Programme 2	169	176	189	198	204	
Programme 3	395	3 501	3 760	2 938	1 056	
Programme 4	124	422	453	474	489	
Programme 5	308	389	418	438	451	
Programme 6	46	74	79	83	85	
Programme 7	1 200	1 400	1 504	1 575	1 622	
Total new projects	2 278	8 462	9 088	9 518	7 803	41 151

Upgrading						
Programme 1	36	4 501	4 835	5 063	5 216	
Programme 2	169	177	190	199	205	
Programme 3	395	3 501	3 760	2 938	1 056	
Programme 4	124	423	454	475	490	
Programme 5	307	388	417	437	450	3 440
Programme 6	46	75	81	85	87	
Programme 7	170	478	513	537	553	11 500
Total upgrading and rehabilitation	1 246	7 543	8 102	8 484	10 740	14 940

Table 31: Building maintenance (R '000)

Maintenance	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Programme 1	150	169	176	184	184	250
Programme 2						
Programme 3			500	500	500	500
Programme 4						
Programme 5						
Programme 6						
Programme 7						
Total	150	169	676	684	684	750
Total as % of department expenditure/budget	0.11	0.11	0.29	0.29	0.27	0.29

11 Medium-term revenues

11.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 32: Summary of revenue: (Agriculture) ('000)

R 000	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Voted by legislature	113 609	139 263	163 435	181 927	186 743	193 790
Conditional grants	6 083	9 104	52 171	45 538	53 420	67 934
Other (Non tax)	11 476	12 224	10 528	10 720	11 620	12 110
Total revenue	131 168	160 591	226 134	238 185	251 783	273 834

11.2 Departmental revenue collection

Table 33: Departmental revenue collection: (Agriculture) ('000)

R million	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Current revenue						
Tax revenue						
Non-tax revenue	11 469	12 224	10 508	10 700	11 598	12 088
Capital revenue	7		20	20	22	22
Departmental revenue	11 476	12 224	10 528	10 720	11 620	12 110

11.3 Conditional grants

Table 34: Conditional Grants: (Agriculture) ('000)

Grant	2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000	2007/08 R'000
Provincial infrastructure grant (PIG)	7 304	29 307	29 632	29 772	31 261
Landcare	1 800	3 840	2 500	3 000	3 247
Comprehensive agriculture support (CASP)		13 765	17 206	20 648	33 426
Agricultural Disaster Management	-	9 000			
Total	9 104	55 912	49 338	53 420	67 934

11.4 Donor funding

This Department receives no donor funding.

12 Co-ordination, co-operation and outsourcing plans

12.1 Interdepartmental linkages

This department's linkages with other departments are:

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
PROGRAMME 1: Administration			
1. National Department of Agriculture	Administrate conditional grants from NDA	Responsible for spending according to prescripts	Regular reporting
2. National Treasury	National sectoral CFO Forum	Participatory	Regular meetings
3. Provincial Treasury WC	Provincial CFO Forum	Participatory	Regular meetings
4. Provincial Dept of Works WC	Transfer of funds for building & maintenance	Funds transfer from budget	Section 33 transfers
5. Provincial Dept of Corporate Services (Legal) WC	Legal documentation, i.e. contracts	Draft and implementation of documents	Consultation
PROGRAMME 2: Sustainable Resource Management			
1. National Department of Agriculture	LandCare	Member of committee and implementation of projects	Four Meetings per annum and site visits
	Subdivision and change of land use.	Recommendations in terms of Act 70/70	Written recommendations per application
	Clearing of land	Recommendations in terms of Act 43/83	Written recommendations per application
2.Environmental Affairs	Subdivision and change of land use	Comment	Written comment on request
	Interdepartmental	Member of committee	Six meetings per

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	liaison Committee		annum
3. Water Affairs	Water management	Member of four water management committees	Twelve meetings per annum
	Sanitation	Member of the task team	Four meetings per annum
	Liaison committee	Member of the committee	Four meetings per annum
	Water Affairs/ Provincial Minister and Technical committee	Member of the committee	Two meetings per annum
	Agricultural water use policy	Member of the committee	Six meetings per annum
	Irrigation Action Committee	Chair and Secretariat of the Interdepartmental Committee	Six meetings per annum
4. Western Cape Department of Planning	Disaster management	Member of committee	Four Meetings per annum
	Change of land use Integrated	Comment	Written comment on request
	Development planning	Member of committee	Ad Hoc meetings
5. Department of Land Affairs	LRAD	Evaluations of Business plans	Written comment on request
6. Provincial Department of Public Works and Transport	Planning upgrading and maintenance of Infrastructure	Member of Committee	Ten Meetings per annum
PROGRAMME 3: Farmer Support and Development			

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
1. Department of Land Affairs	<p>Implementation of LRAD</p> <p>Implementation of Transformation of Act 9 land</p> <p>LRAD review process</p> <p>MINTEC and MINMEC</p>	<p>Members of the PGC and DACs</p> <p>Members on the committees established for this purpose –</p> <p>Agriculture plays a role in the agricultural potential of land and other functions defined in the policy</p>	<p>Monthly PGC and DACs meetings</p> <p>Regular meetings</p>
2. National Department of Agriculture (NDA)	<p>FALA land feasibility investigations</p> <p>Restructuring of the extension services</p> <p>Agricultural Starter packs and Food Security meetings</p> <p>CASP implementation processes</p>	<p>Initiate and fund studies</p> <p>Make land parcels available for land reform projects</p> <p>Attend meetings</p>	<p>Meetings with NDA</p> <p>Sub programme manager: Farmer Support Services</p> <p>Sub programme manager: Food Security</p> <p>Programme manager: FSD</p>
3. Department of Water Affairs and Forestry	Water Rights and water subsidies for LRAD implementation	Organise specific meetings on an ad hoc basis	Per project proposal
4. Western Cape Economic Development and Tourism	Business opportunities through agriculture	Organise 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	Organise specific meetings on an ad hoc basis	Regular meetings

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	Integrated Food Security and Nutrition programme	Attend the IFSNP meetings	Sub programme manager: Food Security
6. Regional Land Claims Commission	Agricultural land claims	Attend meetings per project	Monthly meetings
PROGRAMME 4: Veterinary Services			
1. National Department of Agriculture	Animal disease reporting	Compulsory reporting to OIE	Monthly and interim emergency reports
	Inspection of export abattoirs	Legal mandate in terms of Meat Safety Act	Reporting and audit by NDA
	Monitoring of export dairy establishments	Legal mandate in terms of Animal Diseases and Meat Safety Act	Reporting on interactive basis
	Policy formulation on disease control	Regular meetings with Heads of Veterinary Services of other provinces.	Regular meetings with NDA and provincial veterinary services
	National disease eradication schemes	Execution of tests and control policy in accordance with national scheme requirements	Reporting on monthly basis
	Import control	Monitor animal products to ensure conformance with import requirements Control at ports of entry and release of consignments	Perform laboratory tests on imported products Monthly meetings with officials at quarantine station Cape Town
2. SANDF/SAPS	Disaster management and contingency planning	Attend quarterly meetings of Joint Operational Committee	Report on activities and needs at quarterly meetings
3. Marine and Coastal Development	Coordination on aquaculture and mariculture diagnostics and	Member of Coordinating Committee	Quarterly meetings of Coordinating Committee

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	control	Perform diagnostics on behalf of MCD	
4. Provincial Department of Health	Monitoring of hygiene standards at dairy farms and export establishments Co-ordination of zoonoses control (e.g. Rabies)	Responsible for hygiene management for animal disease control	Monthly meetings of coordinating committee
5. National Department of Health	Monitoring of hygiene standards at dairy farms and export establishments Co-ordination of zoonoses control (e.g. Rabies)	Responsible for hygiene management for animal disease control	Monthly meetings of coordinating committee
6. Agricultural Research Council	Interchange of laboratory standards and diagnostic procedures	Performance of specific diagnostic tests and exchange of samples for inter-laboratory monitoring	Exchange of monitoring results Inter-laboratory visits and inspections
PROGRAMME 5: Technology, Research and Development			
1. National Department of Agriculture	Crop yield estimates for small grains, canola and lupins	Member of committee	Give Western Cape's input at structured meetings (4 x per annum)
	Pesticides and Herbicides	Evaluate products for Registrar	Report findings to Registrar
	Agricultural geographic information system	Member of Interdepartmental committee	Collective bargaining, identification and purchase of geographical data and maps
2. Nature conservation	Project planning	Member of interdepartmental committee	Bi-annual meetings

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
3. Water Affairs	Work for Water	Implementing agent for eradication of Prosopis in the Karoo areas of the Province	Quarterly monitoring meetings in terms of budget and progress
	Aquaculture	Member of inter departmental project committee	Bi-annual monitoring meetings in terms of reaching project goals and statutory measures
PROGRAMME 6: Agricultural Economics			
1. National Department of Agriculture	Provide project	Function as lead agent for development of policy and macro analytical models for the RSA and all 8 other Provinces	Progress reports via Minmec
2. Western Cape Business Development and Tourism	SMME development	Management of projects with agricultural linkages	Per project protocol
	Agri-tourism	Management of projects with agricultural linkages	Per project protocol
PROGRAMME 7: Structured Agricultural Training			
1. National Department of Agriculture	Human Resource Development strategy	Member of committee	Give Western Cape's input at structured meetings - six per annum
	Bursary Fund for HE students	Select candidates and administer funds	Two meetings per annum
	Youth programme	Administration of Funds	Two meetings per annum
2. Land Affairs	Training Short courses to land reform beneficiaries	FET	On request
3. Department of Education	Collaboration on training courses, FET	FET	As required

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
Education	training courses, FET		
4. Agricultural Research Council (ARC)	Presentation of short courses	HE & FET	As required
5. Department of Economic Affairs and Tourism	Collaboration for student support	Selection and administration	Two meetings per annum
6. Department of Economic Development and Tourism	Lead Department for Micro Economic Development Strategy	Responsible for the part of the role of the agricultural industry in MEDS	Regular meetings and creating documentation

12.2 Local government linkages

- Give input on the agricultural related aspects of the IDP's of the five District Municipalities in the Province and the City of Cape Town.
- To enhance linkages, 6 district managers within the FSD programme were appointed at district municipality level.
- Explore alternative linkage mechanisms for strengthening the Urban Renewal Strategy and Integrated Sustainable Rural Development Programme, and participate through different initiatives such as Project Consolidate.
- Strengthen the farmers' organisations at grassroots level through the Institutional Capacity Building Sub programme.
- Financial support to local municipalities for the development and implementation of the plan developed through the Transformation process of the specific Act 9 Coloured Rural Reserves.

12.3 Public entities

Table 35: Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget ('000)		
		2005/06 (budget)	2006/07 MTEF projection	2007/08 MTEF projection
Casidra (Pty) Ltd	Western Cape Government agent for rural development	4 500	4 500	4 500

12.4 Public, private partnerships, outsourcing etc

Institution	Service	Value (R)
1. University of Stellenbosch	• Development of strategic insights and compilation of information for agricultural decision-making	175 000
2. Reach Africa	• Outsourcing of training in life skills of Young Professionals	50 000
4. Steffen, Robertson and Kirsten	• KOO water investigation	3 600 000
6. South African Agri – Academy	• The training of LRAD beneficiaries in marketing and business management	420 000

In addition the following public / private partnerships, outsourcing, etc. are envisaged:

- ARC for the evaluation of selected projects.
- Various service providers for the implementation of parts of the social plan for retrenched government workers.
- South African Agri-Academy, and other service providers for the development of marketing plans for LRAD and CASP beneficiaries.
- An organisation to investigate the feasibility of other FALA land for agricultural development.
- A service provider to develop an agricultural development plan for Wupperthal, and other strategic projects as determined.
- Different NGO's to implement farm worker development projects in line with strategic objectives.
- Overseas consultant to enhance international profile and access to donor funding.

13 Financial Management:

13.1 Strategies to address audit queries

The matters emphasised by the Auditor-general were that gifts and donations made in kind should be acknowledged in writing by the beneficiaries from the previous years. This has been implemented with immediate effect and the last two outstanding matters of the

previous year are receiving special attention. The asset register is receiving attention and the Minister of Finance will be approached regarding outstanding housing guarantees.

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

13.2 Implementation of PFMA

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

Compliance in the Department has been transferred to Internal Control and Risk Management that report directly to the Chief Financial Officer and in some instances the Head of Department. The Compliance unit focuses on internal inspections, compliance, delegations, finance instructions and training.

Supply Chain Management without Tender Board direction was implemented on 1 January 2004 and was tailor made to give effect to the Department's Preferential Procurement Plan.

PART C: ANNUAL PERFORMANCE PLAN – YEAR ONE

Sub programme 1.1 Office of the MEC		Strategic Goal: To enforce and highlight the role of Agriculture and its management as a key component in the provincial strategy of delivery							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a comprehensive, effective and professional internal and external service at the office of the MEC as executive authority of the Western Cape	Motivated and professional personnel in the office of the MEC acting to the satisfaction of the MEC and the general public	Continued demand for excellent service from the ministry and department	On a daily basis Review all policies annually and develop as required	On a daily basis Review all policies annually and develop as required	On a daily basis Continued review and improvement of service at the ministry	Daily meetings with all personnel to plan and to programme Keep to timeframes	Daily meetings with all personnel to plan and to programme Keep to timeframes	Daily meetings with all personnel to plan and to programme Keep to timeframes	Daily meetings with all personnel to plan and to programme Keep to timeframes
To provide political leadership and guidance to the management and Department of Agriculture	Within the delivery framework of the provincial <i>iKapa elihlumayo</i> and "Home for All" programmes	Monthly strategic meetings with top management	Successful implementation of strategic framework	Successful implementation of strategic framework	Specific guidance at quarterly strategic sessions and monthly management meetings	The delivery of Easter 2005 targets A strategic session to plan and reschedule Monthly meetings with top management	The implementation of a Career in Agriculture campaign Monthly meetings with top management	Establishing new targets for delivery Monthly meetings with top management	Establishing new targets for delivery Monthly meetings with top management

Sub programme 1.2 Senior Management		Strategic Goal: Leadership, guidance and support to senior management and the ministry							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Give strategic direction with regard to departmental policy, priorities and objectives.	Conduct strategic sessions or - meetings on a quarterly basis as well as the revision of the strategic plan annually, according to prescribed timeframes.	Achievement of set goals. Client satisfaction with services rendered.	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Plan strategic sessions for year together with management team. Get consensus on timeframes.	Keep to timeframes. And monitor progress regarding policies, priorities and objectives.	Keep to timeframes. And monitor progress regarding policies, priorities and objectives Draft strategic documents	Keep to timeframes. And monitor progress regarding policies, priorities and objectives Final strategic documents

Sub programme 1.2 Senior Management		Strategic Goal: Leadership, guidance and support to senior management and the ministry							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promotion and marketing of the Department of Agriculture's services in the Western Cape on local, national and international platform	Successful implementation of collaborative agreements with local, national and international partners or institutions. Service appropriate international agreements. Successful networking and the establishment of linkages with various stakeholders locally as well as abroad.	Scientific and technical collaboration with relevant foreign institutions. Implementation of the agreement between Western-, Northern- and Eastern Cape. Obtain international funding for the implementation of this agreement. Establishment of ties with and services to SADEC countries.	Collaboration agreements with Burgundy and Florida Agricultural University. Visits abroad and finding collaborative international partners to finalise proposals for international funding.	Proceed in changing the face of agriculture in the Western Cape.	Proceed in changing the face of agriculture in the Western Cape.	Marketing of services on relevant platforms as it presents itself. Monitor and oversee international, national and local agreements.	Marketing of services on relevant platforms as it presents itself. Monitor and oversee international, national and local agreements.	Marketing of services on relevant platforms as it presents itself. Monitor and oversee international, national and local agreements.	Marketing of services on relevant platforms as it presents itself. Monitor and oversee international, national and local agreements.
Ensure the provision of a professional, reliable and impartial Agricultural service in all fields of delivery.	Achievement of set goals. Client satisfaction with services rendered.	High demand for services of the Department and to maintain a good image.	Extension of new role as a separate vote in the legislature and self sufficient Department of Agriculture. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Monitor and manage progress and service standards according to set goals	Monitor and manage progress and service standards according to set goals	Monitor and manage progress and service standards according to set goals.	Monitor and manage progress and service standards according to set goals

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a comprehensive professional human resource, management	Efficient management of all Human Resources administrative processes	Human resource processes guided by clear policies	Human resource processes guided by clear policies	Human resource processes guided by clear policies	Human resource processes guided by clear policies	Review /amend all policies	Identify need for new policy development	Develop & implement policies	Develop & implement policies

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
management and office support service	processes	Service delivery in accordance with Batho Pele	Service delivery in accordance with Batho Pele	Service delivery in accordance with Batho Pele	Service delivery in accordance with Batho Pele	Develop Service Delivery improvement Plan	Monitor progress on plans	Monitor progress on plan	Monitor progress on plans
		Human Resources acquired according to HR plan	Human Resources acquired according to HR plan	Human Resources acquired according to HR plan	Human Resources acquired according to HR plan	Develop Human Resources plan	Develop Human Resources plan	Develop Human Resources plan	Develop Human Resources plan
		Personnel administrative processes executed effectively within, pre-scripts	Personnel administrative processes executed effectively within, pre-scripts	Personnel administrative processes executed effectively within, pre-scripts	Personnel administrative processes executed effectively within, pre-scripts	Review & stream-line HR administrative processes	Render HR support Service Daily	Render HR support Service Daily	Render HR support Service Daily
	Maintain sound Employer-Employee relations	Sound employee-employer relations	Reduction in Industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Establish all regional Labour/Management Committees	Monitor industrial relations (IR) trends Provide Daily IR Support Manage IR matters timeously	Monitor industrial relations (IR) trends Provide Daily IR Support Manage IR matters timeously	Monitor industrial relations (IR) trends Provide Daily IR Support Manage IR matters timeously
		Training and development according to workplace skills plan	Training conducted in accordance with the workplace Skills Plan/1% Budget allocation	Training conducted in accordance with the workplace Skills Plan/1% Budget allocation	Training conducted in accordance with the workplace Skills Plan/1% Budget allocation	Develop & Submit workplace skills plan to SETA	Training Conducted according to identified needs Monitor 1% budget expenditure on training	Training Conducted according to identified needs Monitor 1% budget expenditure on training	Training Conducted according to identified needs Monitor 1% budget expenditure on training
		Improve-ment in staff performance as indicated by assessments	Annual Performance agreements complied Quarterly staff performance assessments	Annual Performance agreements complied Quarterly staff performance assessments done	Annual Performance agreements complied Quarterly staff performance assessments	Performance agreements of all staff completed Quarterly staff performance reviews completed	Quarterly staff performance reviews completed	Quarterly staff performance reviews Completed	Quarterly staff performance reviews Completed Annual staff performance completed
	Co-ordinate and integrate training and performance management processes within the department	Number of bursaries/ learner-ships/ internships allocated. Increase in educational level of employees	Learnerships/ Internships constitute at least 5% of staff establishment	Learner-ships/ Internships constitute at least 5% of staff establishment	Learner-ships/ Internships constitute at least 5% of staff establishment	Learnerships /internships identified Strategy to address scarce skills developed	Learnerships/ internships equal 5% of staff establishment Provide ABET courses	Learnerships/ internships equal 5% of staff establishment Provide ABET courses	Learnerships/ internships equal 5% of staff establishment Provide ABET courses

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Employee Wellness, special and transformation programmes implemented	Staff wellness enhanced	Employee wellness programmes accessible to all staff	Employee wellness programmes accessible to all staff	Employee wellness programmes accessible to all staff	HIV& AIDS work-place programme implemented	Employee wellness programmes implemented, HIV/AIDS KAP study conducted	Revised workplace programme pending KAP study outcome	
		Main-streaming of gender, youth and disabilities and transformation	Gender, youth, disability programmes implemented	Gender, youth, disability programmes implemented	Gender, youth, disability programmes implemented	Continuous provision of education regarding HIV/AIDS, Gender, disability, diversity	Continuous provision of education regarding HIV/AIDS, Gender, disability, diversity	Continuous provision of education regarding HIV/AIDS, Gender, disability, diversity	Continuous provision of education regarding HIV/AIDS, Gender, disability, diversity
		Optimal employee Occupational health and safety	Safety committees operational	Safety committees operational	Safety committees operational	Monitor OHS trends Provide training Committees operational	Monitor OHS trends Provide training Committees operational	Monitor OHS trends Provide training Committees operational	Monitor OHS trends Provide training Committees operational
		Progress achieved on transformation	Quarterly review on set Employment Equity (EE) objectives	Quarterly review on set Employment Equity objectives	Quarterly review on set Employment Equity objectives	Monthly EE Forum meetings Monitor progress monthly	Monthly EE Forum meetings Monitor progress monthly	Monthly EE Forum meetings Monitor progress monthly	Monthly EE Forum meetings Monitor progress monthly Submit annual reports to Dept. of Labour.
	Office support service rendered timeously and efficiently	Daily office support services rendered	Provision of daily office support service	Provision of daily office support service	Office support service rendered timeously and efficiently	Manage all relevant contracts Provision of daily office support services	Manage relevant contracts Provision of daily office support services	Manage all relevant contracts Provision of daily office support services	Manage all relevant contracts Provision of daily office support services

Sub programme 1.4: Financial Management		Strategic Goal: Manage Financial Management effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Render a professional financial accounting service	Completion and review of financial reports	Compliance in terms of dates and content to legislation and regulations	80%	85%	90%	90%	90%	90%	90%
		Clean auditor-general reports	90%	95%	95%	-	-	-	95%
	Debt management in the department	Active collection of aged debt and the prevention thereof	5%	5%	4%	5%	5%	4%	4%

Sub programme 1.4: Financial Management		Strategic Goal: Manage Financial Management effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Render a professional financial accounting service	Compliance with budget prescripts	Completion of departmental strategic and performance plans	100%	100%	100%	-	1 st draft	2 nd draft	Final document
	Limit over and under expenditure	Monitoring and update of tariff register	Annual	Annual	Annual	-	-	-	Done
		Effective cash flow management	17% deviation	15% deviation	10% deviation	15%	12%	10%	10%
Render a fair, equitable, transparent, competitive and cost-effective Supply Chain Management Service	A well trained end-user corps with regard to SCM	Training in SCM on quarterly basis in major centres	Annual	Half-yearly	Quarterly	Once	Once	Once	Once
	Shortened turnaround times	Shorten time consuming procurement finalisation	48hrs	48hrs	36hrs	42hrs	40hrs	36hrs	36hrs
	Compliance with the PFMA and AOS	Regular inspections	Half-yearly	Half-yearly	Quarterly	Once	Once	Once	Once
Render an integrated and cost effective motor transport service of high quality	A cost-effective, efficient and properly maintained fleet of roadworthy vehicles in good condition	Regular physical inspection of vehicle conditions	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once
	Frequent economical employment of fleet	Management reports of fuel efficiency and frequency of use of vehicles	Nil	Half-yearly	Quarterly	Once	Once	Once	Once
	Compliance with all Transport prescripts	Regular inspections and implementation of applicable policies	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once
Render an integrated internal control and risk management service	Reduced risk for the department and clean audit report	Regular inspections and risk assessments leading to implementation of risk averse policies	Nil	Bi-annually	Annually	Continuous	Continuous	Continuous	Continuous

Sub programme 2.2		Strategic Goal: Manage LandCare effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
The protection of the natural agricultural resources	Implementation of Conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	No of farm plans approved No of projects implemented			200 Contours: Projects 50 Weirs: 5 Fences: 55 Projects Drainage: 100 Projects Water Course: 5 projects Animal Watering: 30 Projects	50 12 2 12 25 1 7	50 10 1 16 25 2 8	50 15 1 13 25 1 8	50 13 1 14 25 1 7
LandCare	LandCare including infrastructure	Number of projects implemented			33 LandCare Projects	8	8	10	7
Area wide Planning	Area Wide Planning New Methodology	Number of projects implemented.			16 Projects	4	4	4	4
Prevention of the fragmentation of agricultural land	Land Use Management	Number of applicants processed on time.			800 applications. 900 pro-active communications SDF	200 225	200 225	200 225	200 225

Sub programme 2.1		Strategic Goal: Manage Engineering Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Optimal agricultural water use	Agricultural Water Support	Services rendered and implementation of projects			Technology transfers: 200 requests Irrigation designs and evaluation 40 projects Field evaluations and preliminary dam designs: 20 projects Water management tasks: 140 projects	10	12	10	8
Mechanisation	Reduce input costs through mechanisation planning and minimum tillage	Services rendered and implementation of projects			50 projects	12	13	13	12
Value adding to products	Improve profitability of farming enterprises	Services rendered and implementation of projects			4 projects	1	1	1	1
Animal housing and waste management	Improve profitability and quality of animal products	Services rendered and implementation of projects			40 projects	10	10	10	10
Soil Conservation	Protection of natural resources	Services rendered and implementation of projects			5 projects	1	2	1	1
Infrastructure projects	Facilitate the provision of water related, animal housing and handling and storage infrastructure projects	Number of projects implemented			4 projects	1	1	1	1

Sub programme 3.1		Strategic Goal: Settle farmers successfully							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support and implement the (LRAD) programme for historically disadvantaged communities	Settle 2000 farmers through the land reform process per annum	Number of farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration, Restitution claims and farming profitable.	500 beneficiaries	2000 beneficiaries	2000 beneficiaries	500	500	500	500
		Database of business plans evaluated.	0	1	1	1	1	1	1
		Statistics of target groups: farm workers women and youth	0	1	1	1	1	1	1
		Number of business plans	20 business plans	65 business plans	50 business plans	10	20	10	10
Coordinate and facilitate a broad range of services, such as training required by new entrants.	Support and strengthen existing LRAD projects that are struggling through CASP funding	LRAD projects, with a success rate of 50% receiving financial and technical assistance	3 projects	20 projects	20 projects	0	5	10	5
	Philippi market open for emerging /LRAD farmers	Amount of fresh produce	0	5 000 ton per year	10 000 ton per year	0	0	2000	8000
Facilitate and support appropriate agricultural infrastructure development projects.	Implement the projects using the CASP process (includes PIG projects as well) *Note that the projects span across the sub-programmes	Number of projects implemented in the 6 district municipalities and project proposals based on designed format	68 projects	121 projects	50 projects	0	10	20	20
Establish and maintain links with all relevant stakeholders, especially Department of Land Affairs and District Assessment Committees, within the land reform context.	Improve linkages with national and provincial departments to facilitate land reform	Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Services, Transport and Public Works, Economic Development and Housing	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	1	1	1	1

Sub programme 3.1		Strategic Goal: Settle farmers successfully							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Attend of DAC, PGC and community meetings	72 DAC meetings 12 PGC meetings 120 community meetings	72 DAC meetings 12 PGC meetings 100 community meetings	72 DAC meetings 12 PGC meetings 200 community meetings	18 3 50	18 3 60	18 3 65	18 3 25
Facilitate and support appropriate agricultural infrastructure development projects.	Finalise the FALA processes	All FALA land allocated or identified for future agricultural development	-	9 tracts of land identified and assessed for agricultural production	Complete the remaining tracts of land identified and assessed for agricultural production	0	0	1	1
Support the Regional Land Claims Commission with the finalisation of 60 agricultural land claims.	All 60 agricultural land claims supported via the Regional Land Claims Commission	Project teams established for each project Business plans developed Land claims beneficiaries settled successfully	-	4 projects	56 projects	4	50	2	0

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province	Training of farmers through short & modular courses	Number of commercial farmers trained	606	400	600	200	200	200	200
		Number of emerging farmers trained	302	200	300	75	75	75	75
Identify and prioritise agricultural development problems in a participatory manner	Provision of techno-economic advice on request of clients	Number of commercial farmers advised	8302	7000	7200	1000	2000	2000	2200

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
participatory manner. Support agricultural producers in the identification of production, development and marketing opportunities. Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	clients	Number of emerging farmers advised	5536	4000	4500	1100	1100	1100	1200
Same as above	Clients contacts and farm visits to support production activities	Number of commercial farmers visited/sup-ported	2843	2000	2200	500	600	600	500
		Number of emerging farmers visited/sup-ported	1896	1500	2500	600	600	700	600
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province	Publication of relevant articles regarding production techniques	Number of articles published	48	20	30	0	0	15	15
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Publication and distribution of a district based newsletter for clients	Number of newsletters published	12	8	12	3	3	3	3
		Number of issues distributed to commercial farmers	3682	2000	2000	500	500	500	500
		Number of issues distributed to emerging farmers	107	500	1000	250	250	250	250

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	53	25	30	5	10	10	5
		Number of commercial farmers who attended	2583	1500	2000	400	600	600	400
		Number of emerging farmers who attended	1720	1200	1500	250	500	250	500
Evaluate, adapt and demonstrate proven agricultural technology under local conditions, as well as the development of sustainable farming systems.	Execution of technology fitment projects	Number of projects completed	16	10	30	0	0	0	30
		Number of projects completed	0	0	2	0	0	0	2
Identify and prioritise agricultural development problems in a participatory manner. Support agricultural producers in the identification of production, development and marketing opportunities. Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Execution of technology transfer (guidance and advisory) projects	Number of projects in progress	93	35	70	0	0	0	70
		Number of projects completed	0	0	10	0	0	0	10
Create an environment of interaction with and participation of	Execution of capacity building and institutional strengthening	Number of projects in progress	0	2	12	0	0	0	12

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
participation of farmers and other clients through supporting institutional capacity building projects.	strengthening projects	Number of projects completed	0	0	2	0	0	0	2
Create an environment of interaction with and participation of farmers and other clients through supporting institutional capacity building projects.	Design and implement a mentorship scheme for LRAD projects	Scheme implemented	In planning	Finalise planning	Pilot scheme	1	1	1	1
		Number of mentors involved			10	0	0	5	5
		Number of mentees involved			10	0	0	5	5
Promote participation, collaboration and co-ordination amongst role players in the development sphere.	Design a programme for the development of district client forums in all 6 municipal areas	Programme implemented	Client profile studies completed in 2 districts	Client profile studies completed for remaining 4 districts	6 Forums	1	2	2	1
		Number of clients involved in forums			180 clients	30	60	60	30
Promote participation, collaboration and co-ordination amongst role players in the development sphere.	Financial support to strengthen the client forums, including capacity building initiatives	Number of initiatives launched	0	0	6	1	2	2	1
		Budget spent in support of organizational capacity of forums	Client forums not yet established	Client forums not yet established	R 300 000	R 50 000	R 100 000	R 100 000	R 50 000
Implement a directed internal training programme for all staff to deliver on expected services	Implement the interim support programme to existing staff	Number of training interventions.	0	0	12	3	3	3	3
		Number of staff members who attended	Training interventions not yet designed	Training interventions not yet designed	75 staff members trained	20	20	20	15
Implement a directed internal training programme for all staff to deliver on expected services	Implement the NUFFIC training programme to all field staff	Number of training interventions.	0	0	0	0	0	0	0
		Number of staff members who attended	Training interventions not yet designed	Training interventions not yet designed	Training interventions in the process of design	0	0	0	0

Sub programme 3.3		Strategic Goal: Strengthen food security							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support the LRAD for historically disadvantaged communities as a stepping-stone to improved opportunities	Community projects / gardens in urban areas	Number of gardens or projects established successfully	13	29	30	0	5	15	20
		Number of participant	130	232	240	0	50	80	110
		Number of training sessions	13	29	30	0	5	15	20
		Number of external organisations involved	7	20	20	5	5	5	5
Contribute to food security for the marginalised and poor in the province through cooperation and collaboration with other stakeholders	Database of Social Services Clients	Database of Social Service beneficiaries	0	1	1	0	1	1	1
		Database of all beneficiaries supported by Agriculture	0	0	1	1	1	1	1
Contribute to food security for the marginalised and poor in the province through cooperation and collaboration with other stakeholders Facilitate and support appropriate agricultural development projects within the food security context	ISRDP projects	Number of gardens or projects established successfully	4	4	4	1	1	1	1
		Number of participants	32	32	32	8	8	8	8
		Number of training sessions	8	8	8	2	2	2	2
		Number of external organisations involved	8	8	8	2	2	2	2
Implement the Agricultural Starter packs programme	Agricultural Starter packs	Number of starter packs distributed to community gardens or projects	0	15	20	0	5	10	5

Sub programme 3.4		Strategic Goal: Maintain the core capacity of Casidra (Pty) Ltd							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support Casidra (Pty) Ltd's institutional capacity through the Shareholders' Compact Agreement.	Investigate the reorientation of the mandate, strategic objectives and organisational structure	Investigation completed and the organisation re-designed	0	0	1	1	0	0	0

Sub programme 3.5		Strategic Goal: Address farm worker development needs							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Training of farm workers in agricultural skills	Trained farm workers in different technical and life skills	Number of farm workers	0	200	1000	100	200	300	400
		Different training courses	0	10	50	10	10	15	15
Capacity building initiative establish within four districts	More confident to participate in discussions and meetings	Number of invitation to farm workers	0	0	200	10	50	50	90
		Farm workers from different districts participating in forums	0	0	4	1	1	1	1
Establishment of an advisory or representative grouping within the Farm Worker community	Participation of Farm workers and stakeholders in the design and adoption of the "agenda" of sub programme	Meetings and minutes of the advisory group	0	0	4	1	1	1	1
Referral system in place	Farm workers and farmers are using the referral system	Number of Farm Workers	0	0	200	20	40	80	60
		Number of farms	0	0	20	2	4	8	6
		Number of groups	0	0	10	2	4	4	2
		Department and other service providers responding to requests	0	0	10	2	2	2	4
Establish at least 10 agriculture projects	Project formats and proposals called, and groups apply for funding	1-2 projects per district	0	0	10	0	2	4	4

Sub programme 3.5		Strategic Goal: Address farm worker development needs							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organisation-al structure in place and staff appointed	Organisational structure approved by MEC	Staff appointed in the six districts	0	0	5	0	2	3	0
Initiate a communication strategy re. Sub programme	Communication plan accepted by advisory group and implemented	One communication plan	0	0	1	0	0	1	0
		Media coverage in at least the local newspapers	0	0	5	1	1	2	1
Highlight positive initiatives on farms and by farm workers	Part of the communication strategy to highlight farm worker initiatives	Publish in the media	0	0	1	0	0	0	1
Support the farmer of the year competition within the different districts	Support farm worker development and promote farm workers' achievements	Annual farm worker of the year competitions within the different districts	0	0	7	3	3	1	0

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To monitor animal disease risks, prevent the introduction and spread of controlled and emerging animal diseases and to control and/or eradicate large-scale outbreaks of animal diseases.	To effectively monitor animal health risks through active surveillance	Design and implement targeted active surveillance projects—sampling completed within specified time limits – 95% samples correct and suitable	Ostrich serum bank – all farms sampled	Avian Influenza survey – 100% ostrich farms, commercial poultry and backyard chickens surveyed	Sampling of all horses for AHS in Free and Surveillance zones	Preparatory phase – census, acquisitions of material and equipment Initiate survey – 2000 horses	Sample 2 000 horses	Sample remainder of horses – approx. 2 000	Establish the database & evaluate data, compile reports, draw GIS maps
	To effectively monitor animal health risks through passive surveillance	On-farm inspections and census – all farms completed in a 2-year cycle	60% farms (8 640 farms)	50% farms (7 200)	50% farms (7 200)	Inspect & census 1 500 farms	Inspect & census 2 500 farms	Inspect & census 2 500 farms	Inspect & census 700 farms
	To prevent the introduction and spread of animal diseases	Maintenance of AHS free zone through effective movement	Breakdown of control – outbreak in Feb 2004 in surveillance zone	Successful containment of PRRS outbreak by means of movement	Successful containment of Avian Influenza outbreak	Complete 2 nd and 3 rd round sampling of reactor farms	Propose lifting of quarantine on AI negative ostrich farms	Continued surveillance to back up absence of disease claims	Continued surveillance to back up absence of disease claims (PRRS, AHS)

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		control. Containment of PRRS and AI		control and stamping out				(PRRS, AHS and Avian Influenza)	and Avian Influenza)
	To effectively control the spread of controlled animal diseases	Prevent the spread of dog rabies to the Western Cape by means of vaccination	54 000 vaccinations	64 000 vaccination	90 000 vaccinations	15 000 vaccinations + de-worming Focus area: Cape Flats	30 000 vaccinations + de-worming Focus area: Cape Flats	27 000 vaccinations	18 000 vaccinations
To conduct epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy	To adequately monitor disease risks on export farms (dairy, sheep, ostrich, poultry, game) to allow exports to be certified	All farms intending to export to fully comply with the relevant export protocols Ostrich 448 Dairy 190 Game 10 Sheep 6	All farms visited at least 3x /yr 85% compliance. Rest removed from register	All registered farms inspected at least once every quarter 85% immediate compliance, rest complied at follow-up	>4 visits/farm/year – 90% compliance on initial inspection	520 farm inspections (ostrich, dairy, game, sheep)	780 farm inspections (ostrich, dairy, game, sheep)	910 farm inspections (ostrich, dairy, game, sheep)	390 farm inspections (ostrich, dairy, game, sheep)
To facilitate the access to service delivery and information and to support and capacitate new entrants to stock farming from the previously-disadvantaged communities	Animal health care and primary care training Testing against certain diseases Vaccination of stock	Cost effective animal production as related to good animal health control and husbandry practises to ensure food security		45 projects	55 projects	10 projects	20 projects	20 projects	5 projects

Sub programme 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/2004	2004/05 Budget	2005/2006 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote and facilitate the export of animal products	Ensure compliance of all export establishments with standards set by importing countries and international standards.	Pass annual internal audits and audits by outside bodies and importing countries.	All export establishments	All export establishments.	All export establishments.	All export establishments Fill Meat Inspector post Fill Food Technologist post.	Do 2 establishments	Do 3 establishments	Do 3 establishments	Do 2 establishments
	Certification of food of animal origin.	Certify all compliant export applications.	100% exports certified.	100% exports certified.	100% exports certified.	100% exports certified.	100% exports certified	100% exports certified	100% exports certified	100% exports certified

Sub programme 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/2004	2004/05 Budget	2005/2006 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Create export database for food of animal origin.	Accurate, uniform and complete export statistics for food of animal origin.	Uncoordinated, incomplete and non-uniform data.	Uncoordinated, incomplete and non-uniform data.	Draft provincial database.	All data in uniform format on provincial veterinary database.	All data in uniform format on provincial database.	All data in uniform format on provincial database.	All data in uniform format on provincial database.	All data in uniform format on provincial database.
	Evaluate all applications for approval of establishments to export food derived from animal origin.	Evaluation reports and export approval where applicable.	100% of applications	100% of applications	100% of applications	100% of applications.	100% of applications	100% of applications	100% of applications	100% of applications
	Collection of samples for the national chemical residue-monitoring programme.	Collect all samples in the time periods specified by DOA.	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted
	Collection of samples for disease surveillance as prescribed by DOA or sub programme Animal Health.	BSE sample collection AI sample collection Other as required.	100% of samples collected	100% of samples collected	100% of samples collected	100% of samples collected	100% of samples collected	100% of samples collected	100% of samples collected	100% of samples collected
	Obtain changes in relevant international requirements to ensure continued market access	Follow developments of the following international bodies: OIE, Codex Alimentarius, EC, New Zealand, Australia, USA	-	-	-	Link to all bodies and follow policy developments/ changes	Draft instruction	Approval of instruction	Links to bodies established	Reporting

Sub programme 4.3	Strategic Goal: To promote and regulate the implementation of hygiene management practices at abattoirs and food processing establishments.
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Budget	2005/2006 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To monitor veterinary public health risks and promote, regulate and monitor the implementation of effective hygiene management practices at abattoirs	Compliance of all abattoirs with the Meat Safety Act, 2000, and regulations	Regular abattoir visits for monitoring, inspection, audits and HAS evaluations.	1.5 visits per abattoir per year	1.5 visits per abattoir per year	1.5 visits per abattoir per year	1.5 visits per abattoir per year	1.5 visits per abattoir per year	1.5 visits per abattoir per year	1.5 visits per abattoir per year	1.5 visits per abattoir per year
Measurement of hygiene levels at abattoirs in the province	Create objective baselines for measurement of hygiene at food plants in the province	Microbiological baseline		-	Baseline for beef at high throughput abattoirs.	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs.	Take 100% of samples according to time frame	Take 100% of samples according to time frame	Take 100% of samples according to time frame	Take 100% of samples according to time frame
		HAS evaluation average			Initiation of project	HAS average for high throughput abattoirs	25% of abattoirs evaluated	50% of abattoirs evaluated	75% of abattoirs evaluated	100% of abattoirs evaluated and average compiled
Meat safety control by means of new meat safety regulations	Structural status report	No. of abattoirs listed in report		-	New regulations for red meat promulgated	All high throughput abattoirs	25% of abattoirs listed	50% of abattoirs listed	75% of abattoirs listed	100% of abattoirs listed and complete structural reports
	Implementation of Hygiene Management Systems at all abattoirs.	No. of systems implemented in the province		-	Awareness programmes	Implementation of 2/16 systems	Implement programme for product temperature control	Implement programme for product temperature control	Implement programme for pest control	Implement programme for pest control
Collection of samples for the provincial chemical residue programme	Collect all samples in the time period specified by the programme	Number of samples collected in allotted time frames		-	-	20 Samples each of - Beef - Mutton - Pork - Chicken	Collect 5 samples of each species	Collect 5 samples of each species	Collect 5 samples of each species	Collect 5 samples of each species
Food Safety Awareness Campaign	Road Show				Production of road show content and exhibits show (English)	Translation of Road Show material into Xhosa & Afrikaans and presentation of 9 exhibitions	Translation in Xhosa and 2 exhibitions	Translation in English and 2 exhibitions	2 exhibitions	3 exhibitions
	Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme					Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme				

Sub programme 4.3		Strategic Goal: To promote and regulate the implementation of hygiene management practices at abattoirs and food processing establishments.								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2002/03	Actual 2003/04	2004/05 Budget	2005/2006 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Visits to primary schools by Meat Inspectors and Animal Health Technicians	Number and effectiveness of communication	20	150	200 visits and noticeable change in perceptions	Visit 250 schools and appreciable change in perception	Visit 80 schools	Visit 80 schools	Visit 80 schools	Visit 10 schools
	Information pamphlet on safe meat	Number of pamphlets distributed	-	-	Create pamphlet. (English)	Translate pamphlet into Xhosa & Afrikaans and distribution of > 1 000 copies in target areas.	Distribution of 250 pamphlets.	Distribution of 250 pamphlets	Distribution of 250 pamphlets	Distribution of 250 pamphlets
	Cooperation with E- and N-Cape provinces	Cross border audits of abattoirs	Number of cooperation visits and audits	1 liaison visit	1 visit with 3-7 abattoirs audited				1 visit	1 visit

Sub programme 4.4		Strategic Goal: Render an efficient and appropriate Veterinary Diagnostic Service							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quality Management System	Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	Percentage of the method and equipment SOPs completed	40	70	90	75	80	85	90
		Internal audits of tests carried out	0	15	30	5	5	10	10
		Inter laboratory test batches	5	12	20	5	5	5	5
Food Safety monitoring	Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	162	1 300	1 800	350	350	500	600
		Residue monitoring of abattoir products	-	30	80	20	20	20	20
		Microbiology samples to monitor local market abattoirs	-	450	1 000	200	200	300	300
Perform PCR procedures	Create the laboratory space and provide the resources to perform PCR procedures	Build laboratory to house PCR section		Plan layout of extension	R 1,5mil (Works program)			R1m works	R1m works
		Acquire equipment	N/A	Prepare specifications	200 000 Prepare tenders and acquire equipment	Put tender out	Evaluate tender	Purchase equipment	Use equipment

		Staff and operating			R 100 000 Appoint technologist and perform first tests		Advertise Interviews	Appoint techno- logists	Perform first tests
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Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To expand the research and human capacity in the fields of animal production, plant production and resource utilisation.	Establish three research institutes for Plant, Animal production and Resource utilisation	Structure approved Structure funded	-	Structure approved Structure funded	Identify new programmes and posts	Planning of 12 projects Filling vacancies	Approve 12 new projects	Execute	Execute
To identify and prioritise research needs of commercial and resource-limited producers in agriculture in a participatory manner.	Participate in: industry organisations; district coordinating committees	8 meetings 4 meetings	8 meetings 4 meetings	8 meetings 4 meetings	8 meetings 4 meetings	2 meetings 1 meeting	2 meetings 1 meeting	2 meetings 1 meeting	2 meetings 1 meeting
To execute research projects in a multi-disciplinary way based on the prioritisation of needs from commercial producers and emerging farmers.	Number of projects	Reaching of project goals	192 projects	168 projects Evaluate projects against reaching of goals	175 projects	Execute 175 projects	Execute 175 projects	Execute 175 projects	Execute 175 projects
To evaluate and adapt international technologies to local conditions.	Number of projects	Reaching of project goals	192 projects	168 projects Evaluate projects against reaching of goals	175 projects	Execute 175 projects	Execute 175 projects	Execute 175 projects	Execute 175 projects
To disseminate results from cutting-edge research to extension officers for implementation on farm level (commercial and emerging sector).	Contacts made with industry (Farmers, international partners etc.)	Number of contacts made with industry	65 scientific publications 110 semi-scientific papers 40 congress papers 40 lectures at farmers' days	60 scientific publications 60 semi-scientific publications 65 congress papers 55 lectures at farmers' days	75 scientific publications 100 semi-scientific papers 50 congress papers 40 lectures at farmers' days	10 scientific publications 25 semi-scientific papers 10 congress papers 10 lectures at farmers' days	30 scientific publications 25 semi-scientific papers 15 congress papers 10 lectures at farmers' days	20 scientific publications 25 semi-scientific papers 15 congress papers 10 lectures at farmers' days	15 scientific publications 25 semi-scientific papers 10 congress papers 10 lectures at farmers' days
To mentor previously disadvantaged post-graduate students through the Young Professional Programme.	Number of YPP's mentored	Completion of YPP's Master studies	5 YPP's	Successfully mentor 5 YPP's	Successfully mentor 7 YPP's	Appoint 2 new YPP's Continuous mentoring	Mentoring	Mentoring	Mentoring
To promote networking between the local research fraternity and world-renowned experts and expert groups internationally.	Establish international network Joint projects	Number of successful networks	-	3 network partners identified and working relation established	Roll out 3 joint projects	Finalised projects	Roll out	Roll out	Roll out
To incorporate a biotechnology research portfolio, which will support agriculture by exploiting new areas of production, especially of unique products.	Functional biotech facility	Identify partners Establish working relations Plan unit	-	Complete planning phase	Fund & roll out	Planning of units' functions	Determine personnel & budget	Motivate for funds & posts	Motivate for funds & posts

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To expand the GIS capacities and satellite technologies in order to support the Spatial Development Framework of the Province.	See 7								
To study the effects of climate change (Global Warming) on agriculture in the Western Cape.	Number of projects	Reaching of project goals	-	-	Complete planning phase	Identify projects and prioritise	Planning of projects	Project approval	Roll out
To establish a centralised gene bank in order to protect and conserve indigenous plants of commercial value.	See 7								
To expand the analytical capacity of the Department by upgrading and accrediting of the analytical laboratory.	See 7								
To support research of new agricultural industries (i.e. honeybush) with financial support or collaborating on projects.	Funding of research projects of new industries	Number of projects Industries funded	-	Funded: 4 projects honey bush tea 2 projects Persimmons	Funded: 4 projects honey bush tea 2 projects Persimmons	Fund and monitor 6 projects	Monitor projects	Monitor projects	Monitor projects Evaluate progress reports
To expand upon research on vegetables and alternative crops, especially for food security and poverty relief.	Establish vegetable research unit	Number of research projects on vegetables and alternative crops	-	5 research projects on vegetables and alternative crops	5 research projects on vegetables and alternative crops	Execute 5 projects	Execute 5 projects	Execute 5 projects	Execute 5 projects Evaluate
	Establish demonstration trials	Number of demonstration trials	-	-	2 demonstration trials	Plan 2 trials	Establish 2 trials	Execute 2 trials	Execute 2 trials
To embark upon a programme of game research, including the improvement of existing species in South Africa. This would also include the use of biotechnology.	Establish game research unit. Identify research partners	Number of projects on game farming	-	Plan game research unit	Identify, filling and funding of posts	Identify research needs	Prioritise projects Identify personnel needs	Motivate for funds	Motivate for funds
In support of above-mentioned objectives, the establishment of an Innovation Fund will be investigated in order to develop new technologies	Establish fund	Number of projects funded through fund	-	Motivate for funds	Establish fund	Establish fund according to funds available	Establish fund according to funds available	Establish fund according to funds available	Establish fund according to funds available

Sub programme 5.2	Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<p>To package research information and results into an easy accessible and popular format, leading to the implementation of new technology on farm level.</p> <p>To develop a strategy to convert the research Rand into an information Rand.</p>	<p>Activate sub programme</p> <p>Number of research and demonstration trials - information packages</p>	<p>Upgrade, Website</p> <p>Number of info packs</p>	-	<p>Website upgraded</p> <p>5 info packs per institute</p>	<p>Upgrade website</p> <p>10 info packs per institute</p>	<p>Roll out</p> <p>3 info packs per institute</p>	<p>Roll out</p> <p>3 info packs per institute</p>	<p>Roll out</p> <p>3 info pack per institute</p>	<p>Roll out</p> <p>1 info pack unit</p>

Sub programme 5.3			Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<p>To establish and support on-farm trials and demonstration blocks in collaboration with researchers.</p> <p>To maintain and improve research infrastructure.</p> <p>To strategically develop and maintain experimental farms for future experiments in animal production and plant production.</p>	<p>Upgrade seven experimental farms</p>	<p>Upgrade two experiment farms per annum</p>	-	<p>Two farms successfully upgraded</p>	<p>Upgrade a further two experimental farms</p>	<p>Identify infrastructure to be upgraded</p>	<p>Upgrade</p>	<p>Upgrade</p>	<p>Upgrade</p>

Sub programme 6.1		Strategic Goal: Manage Marketing Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To disseminate agricultural statistics through appropriate channels	Dissemination of information to selected target groups	Rational decision making	On request	Develop additional channels	Invest in GIS capacity	Identify suitable personnel & software	Identify suitable GIS courses	Put person on Case Study	Continue with GIS case study
		Access to timely information; Transparency	Employ personnel	Investigate possibility of employing regional personnel	Employ personnel	Recruit admin personnel	Appoint admin personnel	Train admin personnel	Motivate personnel
		Access to timely information; transparency	Develop links to intra & internet	Enhance electronic access to data & information	Introduce electronic access	Investigate options	Delegate responsibility to person	Provide the necessary tools	Keep up to date & provide back-up
		Value-added information available for improved decision making	Econometric analysis and services	Employ statistician	Add value to agric. Research through econometrics	1 Project	1 Project	2 Projects	4 Projects (2 as project leader)
		Seamless cooperation with external role-players	Set up commitment to cooperate within external role-players	Concretise commitment	Source goodwill & collaboration from all farmers	Feed-back of livestock data results	Feed-back to role-players on data needs	Feed-back to farmer unions (regionally)	Feed-back to farmer unions (regionally)
To support sound decision making based on scientific quantitative information.	Development of a series of datasets (Social Accounting Matrices)	Availability of datasets	National dataset	Four regional datasets	Revise datasets	Revise datasets	Revise datasets	Revise datasets	Revise datasets
		Macro-economic policy analysis	Enhanced decision-making	1 case study	3 case studies	8 case studies	2 case studies	2 case studies	2 case studies
		Research reports	Dissemination of information	2 reports	4 reports	8 reports	2 reports	2 reports	2 reports
		Peer review of outputs	Acceptance of outputs by peers	2 journal papers	1 journal paper	3 journal papers			1 journal paper

Sub programme 6.1		Strategic Goal: Manage Marketing Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<p>To develop a representative set of enterprise budgets using Micro Combud computerised model for different environmental, management, geographic and ownership combinations</p> <p>To give advice and disseminate results by using appropriate channels</p> <p>To do the ex ante economic / financial evaluation of business plans in order to ensure their viability</p> <p>To develop reference farm management study groups in order to support emerging farmers</p> <p>Expanding the capacity of service delivery with regard to natural resource management. Specific emphasis is placed on water resource management in the Western Cape</p>	Develop / update user friendly model (Combud) to do budgets for commercial farmers / new entrants to agriculture	Enhanced sound decision making abilities	Start updating model Compile budgets for commercial farmers / new entrants	Start compiling budgets with new model for emerging farmers	Appoint personnel Train Personnel	Train personnel Compile budgets for emerging farmers	Train personnel Compile budgets for emerging farmers	Train personnel Compile budgets for emerging farmers	Train personnel Compile budgets for emerging farmers
	Establish/ update existing channels	Enhanced sound decision making abilities	On request	On request	On request	On request	On request	On request	On request
	Develop more detailed evaluation techniques to measure viability	Enhanced sound decision making abilities	Evaluate 29 business plans	Evaluate 35 business plans	Evaluate 40 business plans	Evaluate 45 business plans	Evaluate 45 business plans	Evaluate 50 business plans	Evaluate 50 business plans
	Establish study groups to ensure that, with record keeping as tool farming operates on a sound financial basis	Enhanced sound decision making abilities	Establish study groups in 4 regions in WC Develop Micro Finrec as record keeping tool	Test new Finrec model and use it to keep records. Establish more (8) groups	Establish more (10) groups. Do monitoring Write reports	Establish more groups.(5) Do monitoring Write reports	Establish more groups (3). Do monitoring Write reports	Establish more groups (2). Do monitoring Write reports	Establish more groups (2). Do monitoring Write reports
	Expansion is linked to a PhD study with Stellenbosch University	Enhance long-term strategic decision making water resource management	Project inception: Literature Review	Multi-criteria decision making in water resource management	On request	On request	On request	On request	On request

Sub programme 6.2		Strategic Goal: Manage Macro economics and statistics effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop a representative set of enterprise budgets using Micro Combud computerised model for different environmental, management, geographic and ownership combinations	Develop/ update user friendly model (Combud) to do budgets for commercial farmers/ new entrants to agriculture	Enhanced sound decision making abilities	Start updating model Compile budgets for commercial farmers/new entrants	Start compiling budgets with new model for emerging farmers	Appoint personnel Train Personnel	Train personnel Compile budgets for emerging farmers	Train personnel Compile budgets for emerging farmers	Train personnel Compile budgets for emerging farmers	Train personnel Compile budgets for emerging farmers
To give advice and disseminate results by using appropriate channels	Establish/ update existing channels	Enhanced sound decision making abilities	On request	On request	On request	On request	On request	On request	On request
To do the ex ante economic / financial evaluation of business plans in order to ensure their viability	Develop more detailed evaluation techniques to measure viability	Enhanced sound decision making abilities	Evaluate 29 business plans	Evaluate 35 business plans	Evaluate 40 business plans	Evaluate 45 business plans	Evaluate 45 business plans	Evaluate 50 business plans	Evaluate 50 business plans
To develop reference farm management study groups in order to support emerging farmers	Establish study groups to ensure that, with record keeping as tool, farming operates on a sound financial basis	Enhanced sound decision making abilities	Project inception: Literature Review	Test new Finrec model and use it to keep records. Establish more (8) groups	Establish more (10) groups. Do monitoring Write reports	Establish more groups. (5) Do monitoring Write reports	Establish more groups (3). Do monitoring Write reports	Establish more groups (2). Do monitoring Write reports	Establish more groups (2). Do monitoring Write reports
Expanding the capacity of service delivery with regard to natural resource management. Specific emphasis is placed on water resource management in the Western Cape	Expansion is linked to a PhD study with Stellenbosch University	Enhance long-term strategic decision-making water resource management.	Project inception: Literature Review	Employ Multi-criteria Decision making in water resource management	On request	On request	On request	On request	On request

Expand the marketing support capacity	Public dissemination of marketing, trade and agribusiness research with emphasis on resource poor farmers	Access to relevant and timely market information							
Research product differentiation, marketing and trade opportunities for the Western Cape Agricultural products	Execution of scientific projects	Semi scientific report		5	6	1 report	1 report		
Give advice and disseminate research results to facilitate the uptake of marketing opportunities with specific emphasis on resource poor farmers	Scientific dissemination of marketing, trade and agribusiness research	Press release		10	12	3 releases	3 releases	3 releases	3 releases
		Market report		10	12	3 reports	3 reports	3 reports	3 reports
		Popular article		8	10	2 articles	2 articles	2 articles	2 articles
Identify opportunities for marketing cooperatives, governance structure and to enhance to entrepreneurship		Presentations		18	20	5 present	5 present	5 present	5 present
		Contribution to the knowledge pool of scientific information and to maintain the existing global competitiveness		2 papers	4 papers	1 paper	1 paper	1 paper	
				1 papers	2 papers	1 paper	1 paper		
				3 papers	4 papers		1 paper	1 paper	
				8 projects	12 projects	12 projects	12 projects	12 projects	12 project
		National paper							
		International paper							
		Semi scientific paper							

Sub programme 7.1 HIGHER EDUCATION		Strategic Goal: To provide training programmes on Higher Education (HE) level in appropriate fields							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Offering of accredited needs driven training on HE-Level	Training programmes on HE-level (Level 4-6)	Number of students registered in HE-programme	300	312	350	320	350	350	350
		Number of courses offered	Higher Certificate Diploma	Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric	Higher Certificate Diploma B.Agric	Higher Certificate Diploma B.Agric	Higher Certificate Diploma B.Agric
		Quality assurance evaluation	Evaluation by CHE	Self-evaluation	Self-evaluation	Evaluate 2 subjects	Evaluate 2 subjects	Evaluate 2 subjects	Evaluate 2 subjects

Sub programme 7.2 FURTHER EDUCATION AND TRAINING (FET)		Strategic Goal: To provide training programmes, modules and learnerships at General and Further Education and Training (GET & FET) levels							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	2004/05 Estimate	2005/06 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Offering of accredited needs driven training on FET-Level	Presentation of short courses and Learnerships on FET-level	Number of students enrolled in short courses	1450	2000	2200	650	630	300	620
		Number of students enrolled in Learnership training	12	30	40	40	40	40	40
		Number and type of short courses	44	50	52	17	17	5	13

PART D: ANNALYSIS OF CHANGES TO PROGRAMMES

		2004/05	2005/06	2006/07	2007/08
		R'000	R'000	R'000	R'000
A	1. Cost of continuing current policies unchanged	226 134	235 185	248 783	273 834
B	2. Cost increasing policy proposals		3 000	3 000	
X	3. Efficiency gains and cost saving policy proposals				
	Change to baseline	0	+3 000	+3 000	0