

Strategic plan 2005/06 – 2009/10

Foreword

Strategic planning in government should be in the best interest of the residents of the Western Cape taking into account the political priorities of the provincial and national governments. For the five-year period of their term of office and beyond, members of Cabinet of the Western Cape government are responsible, as the executive authorities of the various Departments, to develop the vision and mission, setting the policy and obtaining approval for the planned outcomes of each Department.

The Minister of each department is responsible for the introduction of the strategic plan and must elucidate clearly the policy priorities that guide its development and implementation, and ensure that these are in line with the overall priorities of the province, the relevant national department and the national government. This will take place within government frameworks like iKapa elihlumayo, the national agricultural sector plan and the recently announced AGRIBEE initiative.

This strategic plan will focus on several important issues, the most important being land reform and research and development, but also new initiatives to enhance competitiveness of our agricultural products. In this regard we are fortunate to have at our disposal the indispensable services of CASIDRA (Pty) Ltd, a government business enterprise.

Our personnel are our most important resource. We will embrace the vision of the Province being “a home for all” by ensuring a stable and motivated workforce.

I accordingly endorse and support the strategic plan and pledge my commitment to supporting the accounting officer in its pursuit and implementation. I declare that I am accountable to the provincial Executive Council, the provincial legislature and the public for the successful implementation of the strategic plan that this Department has developed under my guidance.

A handwritten signature in black ink, appearing to read 'JJ Dowry', is written over a large, loopy circular flourish.

MR JJ DOWRY
MINISTER OF AGRICULTURE

PART A: STRATEGIC OVERVIEW

1. Overview of Strategic Plan

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. The vision of “a home for all” and the iKapa elihlumayo strategy has become the clarion call for service delivery, and the Department has accepted its challenge and is already implementing the relevant principles.

The most significant policy shift over the past two years has been the realignment of the Western Cape Department of Agriculture towards the establishment of and services rendered to emerging farmers. 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.

The imperative for the Department of Agriculture to service all agricultural sectors will have to be extended to include other strategic Western Cape sectors like wine, vegetables, fynbos, rooibos tea and buchu. In the next three years this aspect will be incorporated in conjunction with the implementation of our recently announced research institutes.

The optimal and sustainable use of the natural resources remains one of the major challenges facing the Department. The optimal and effective use of our scarce water resources and reducing input costs of dry land farming to enhance environmental and economical sustainable farming through the transition from conventional to conservation farming, are top priorities of the Department.

The decrease in students in agricultural sciences is a major constraint and the 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.

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 and 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.

Through cutting edge research the Programme: Agricultural Economics provides valuable information and advice on the impact of current events, future trends and how to exploit certain opportunities. At the same time we are in the process of developing a series of indicators that will inform decision makers on the actual progress made towards targets envisaged in iKapa elihlumayo and the Strategic Plan for the South African Agricultural Sector.

The Department will further expand its partnerships within South Africa, as foreseen in the Provide Project, where this Department will execute agricultural policy modelling for the other provinces as well as the National Department of Agriculture. The recently signed memorandum of understanding between the Western Cape and our neighbouring provinces

adds impetus to the cooperative spirit of our Department. International partnerships to enhance our own research capacity are already underway and the provincial partnerships with Bavaria, Florida and Burgundy are already producing dividends for agriculture in the Province. Our role in Africa will also become clearer as we become involved in activities in African countries.

In line with the different strategies and taking into consideration the changing technologies, the Department of Agriculture plans to actively participate in "Shaping the future of Agriculture" to reflect and respond to the goals of iKapa elihlumayo. 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 will rise to the challenges and inspire our staff to even higher levels of service delivery. Our recently advanced strategic statement, "Shaping a future for Agriculture" combines well with the vision of the Western Cape as "a home for all".

A handwritten signature in dark ink, appearing to read "Pieter van Rooyen". The signature is fluid and cursive, with a large initial 'P'.

DR PIETER VAN ROOYEN
ACCOUNTING OFFICER

2. Vision

Global success, competitive, inclusive, socially responsible and in balance with nature.

3. Mission

To enhance the economic, ecological and social wealth of the people of the Western Cape through:

- Promoting the production of affordable, nutritious, safe and accessible food
- Caring for natural resources
- Supporting sustainable development of rural communities
- Providing economic opportunities for farming and rural communities
- Promoting export opportunities for agricultural products and services
- Reducing hunger in the Western Cape
- The creation of favourable working conditions for our staff
- Exceptional service delivery

4. Client Identification

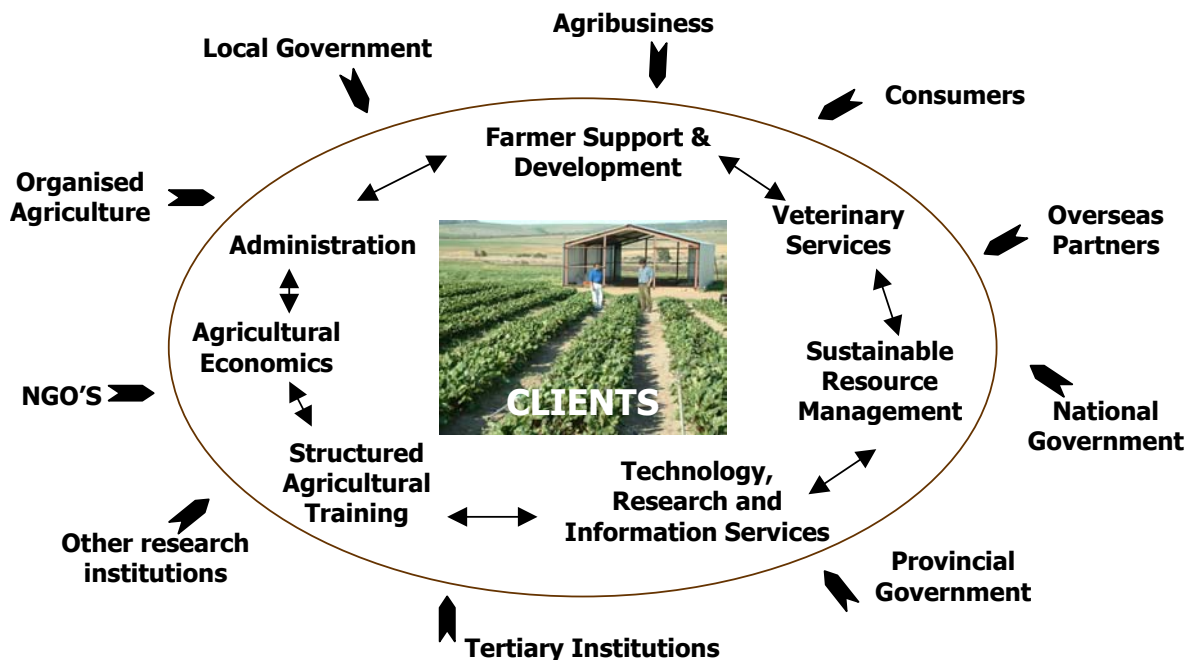
The key clients of the various programs are:

- National Minister of Agriculture and National Department of Agriculture
- Provincial Minister of Agriculture
- Other members of the Provincial Cabinet
- Heads of Provincial departments
- International representatives and role players
- Ambassadors and personnel of various countries
- Internal agricultural representatives and agricultural role players
- Organised Agriculture
- Organised Labour
- Tertiary academic institutions (national and international)
- Private sector organisations (includes agri-businesses)
- Commercial farmers
- Emerging farmers (includes land reform beneficiaries; Act 9 land farmers (12 communities); church land farmer groups; individuals and/or groups on privately owned land (HDIs); group farming on commonage and municipality land; garden project groups; restitution beneficiaries; individuals or groups on FALA and communities around towns)
- Statutory Boards (Western Cape Nature Conservation Board, South African National Parks Board, National Agricultural Marketing Council)
- Municipalities
- Farm worker groups
- Non-government organisations (NGO's)
- Community-based organisations (CBO's)
- WESGRO
- Schools
- Pet owners
- Exporters and importers of animals and animal products
- Private veterinary practitioners
- Other relevant local, provincial and national departments

- Other Provinces within South Africa
- Other countries in Africa
- Agriculture Research Council
- Onderstepoort Biological Products
- Abattoir owners
- Consumers
- Commodity organisations within Organised Agriculture
- National and international research network partners
- Non-agricultural organisations
- Extensionists (own department and private sector)
- All role-players in the agricultural supply chain
- Retailers
- Multi- and extra nationals
- Funders and donors
- Standard setting organisations
- Interest groups (i.e. Heart Foundation)
- Personnel and colleagues

5. Key products and services

Although the Western Cape Department of Agriculture renders a wide variety of services grouped under seven different programmes, transversal issues are jointly addressed in a multi-disciplinary way and all programmes work towards one goal as prescribed by National and Provincial Government and as stated in the vision and mission of the Department. The interaction between the different programmes and clients is illustrated in the following figure:



Several linkage mechanisms are currently in place. The most important structure is the district co-ordinating committee, where all project applications are discussed at district level

to ensure joint planning and the involvement of all required services to make projects sustainable.

A description of the seven different programmes within the Department, with their products and services, is as follows:

Program	Products and services
1. Administration	<ul style="list-style-type: none"> • Vision • Leadership • Strategic direction • Advice • Norms and standards • Information • Administrative support
2. Sustainable Resource Management	<ul style="list-style-type: none"> • Technical advice • Organisational advice • Integrated spatial planning • Incentive conservation subsidies • Flood and drought assistance • Infrastructure development • Planning and design services • Water management • Water availability evaluation • Community based natural resource management • Land use planning and management • Poverty alleviation • Pro-active advice and communication
3. Farmer Support and Development	<ul style="list-style-type: none"> • Extension services • Agricultural support (includes information, assessment of feasibility and advice) to land reform beneficiaries and emerging farmers • Agricultural support (includes technology transfer and adaptation) to commercial farmers • Support and referral service to farm workers (groups) • Land reform information • Capacity building of farmer groups • Food security and commonage projects • Project management in terms of community development • Socio-economic support of communities, projects, programmes and staff • Comprehensive Agricultural Support Programme (CASP)
4. Veterinary Services	<ul style="list-style-type: none"> • Animal health services • Export facilitation of animals and animal products • Veterinary laboratory services • Veterinary public health services • Emerging farmer support and capacity building
5. Technology, Research and Development	<ul style="list-style-type: none"> • Research outcomes • Technical advice based on research outcomes • Information packages • GIS support • Patents • Analytical services • On-farm trials and demonstrations
6. Agricultural Economics	<ul style="list-style-type: none"> • Quantitative and qualitative research

	<ul style="list-style-type: none"> • Development of models • Agricultural economics information • Advice in order to support decision making from farm to macro level • Facilitation of processes and businesses • Support resource poor agribusiness initiatives research
7. Structured Agricultural Training	<ul style="list-style-type: none"> • Training programmes • Trained and skilled students/graduates • Agricultural products (grapes, wine, fruit, vegetables, etc.)

6. Values

Values are the desired attitudes and behaviour of staff members towards internal and external clients that will create the desired culture and ensure results that the organisation expects. We commit ourselves to:

- Make a concerted effort to understand our clients' needs and to meet them
- Keep our promises
- Keep our clients informed
- Respond quickly and efficiently to requests
- Be honest and transparent
- Know what is expected of us
- Admit mistakes and take corrective measures
- Acknowledge work well done
- Be courteous
- Use available resources effectively and efficiently
- Encourage our staff to share ideas, overcome problems and support each other
- Adhere to principles of good governance
- Deliver best practice products
- Co-operative governance and promoting integration through multidisciplinary service delivery
- Client focused service delivery

7. Sectoral situation analysis

- **Selected population characteristics and social conditions relevant to agriculture in the Western Cape.**

Characteristics and Social Conditions	Comments and statistics
1. Urban/rural distribution with trends	Urban areas grew by 14% over 1996 to 2001 with a corresponding decrease in rural areas
2. Access to safe drinking water and sanitation	98% access to safe drinking water 92% access to sanitation
3. Housing conditions	Formal = 78%; Informal = 16%; Traditional = 2%
4. Broad trends in income and	Agricultural employment increased by 32 000

employment	from 1996 to 2001. Agricultural income increased on average by 9,8% over the same period.
5. Migrants	General decrease of 2% in rural population attributed to rural-urban migration over period 1988 to 1996. The ruralisation of the urban environment i.e. establishment of informal farming practices in urban environments constitute new challenges for the Department.

- **Indicators from the external environment relevant to priorities in the Western Cape.**

Potential Problem Areas	Comments and statistics
1. Nutritional and health status	The persistent consumption of illegally slaughtered and non-inspected meat and increased consumer awareness on food safety issues necessitates the need for a food safety awareness program.
2. Water /irrigation access	The limited water resources in the province necessitate that water be used as efficiently as possible. The optimal use of irrigation water, which constitutes 43% of all water use in the province, is one of the top priorities of the department.
3. Plant and animal health risks	The Western Cape is relatively free of trade-sensitive animal diseases and therefore has a high potential for exports, but also at risk for introduction of exotic diseases. Recent introduction of foreign diseases directly related to more intensive international traffic in animals and animal products necessitate re-alignment of disease risk management strategies and disease surveillance.
4. Erratic Rainfall patterns	The province is subject to periodical spells of moderate to severe drought that necessitate careful contingency planning and risk management strategies. The possible effect of climate change on the availability of water in the province should be recognised and taken into account with any water related future planning.
5. Agricultural export market very sensitive to changing demand and monetary conditions	The economy of the Western Cape is relying heavily on agricultural exports. However, the competitive position can easily be eroded through changes in consumer preferences or changes in the competitiveness condition (for instance, exchange rate fluctuations). The regionalisation and compartmentalisation of disease free animal and fruit producing areas within the province will become necessary to ensure sustainable international market access.
6. The possible inability to sufficiently cope with demands for service	The Department has initiated an organisational analysis of three of the critical external service

delivery by changing and extended client base	delivery programs to determine the human resources needed to cope with this demand. Some of the recommendations of the organisational analysis have already been implemented while more appointments will be made over the next two years to strengthen the human resource capacity of the Department. It may be problematic to attract suitably qualified, professional and technical personnel to appoint and a bursary system needs to be implemented to ensure training in the relevant categories. The appointment of additional personnel is not in all instances regarded as a solution to resolve human resource constraints. Partnerships will therefore be sought and established with national and international interest groups for joint ventures, outsourcing of selected services and interfacing on functional activities with common interest.
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- **Major Agricultural Challenges**

The contribution of the Agriculture, forestry and fishing sector to the economy (GDP) of the Western Cape increased steadily from the R4,8 billion in 1995 to the R9,6 billion in 2002. However, in monetary terms the sector contracted sharply by 7,4% (in constant 2000 prices) to R8,8 billion in 2003. Nevertheless, closer investigation into this development reveals that this apparent contraction is more a result of changes in the monetary environment than in the primary agricultural environment. For instance, the exports of deciduous fruit increased by 6,9% from the 619 000 ton during the 2001/02 season to 662 000 ton in the 2002/03 season. At the same time the Rand/Dollar exchange rate strengthened from the R11,48 in February 2002 to R8,30 in February 2003. This is a clear indication of the openness and the global integration of the Western Cape Agricultural Sector and that as a result this Sector needs tailor-made government support initiatives. Furthermore, sectoral statistics hide the considerable structural change that took place between the industries, and within the industries, of the agricultural sector, as a result of political transformation since 1994. The main industries in the sector in 2002 included field crops (R1.2bn), horticulture (R5.9bn), animals (R1.6bn), animal products (R1.6bn) and other products (R0.2bn).

Despite the fact that the Agricultural Sector of South Africa lost 152 450 paid employee jobs (an equivalent of 14%) over the period 1993 to 2002, the Agricultural Sector in the Western Cape gained 32 000 employment opportunities over the period 1996 to 2001. The result is that the Western Cape has the highest percentage of paid employees of all the provinces (22.5%).

The contribution of the sector to the overall economy is much greater than is suggested by the contribution to GGP. Agriculture's strong indirect role in the economy is a function of backward and forward linkages to other sectors. The GGP multiplier for agriculture in the Western Cape is estimated at 1.29, while that of agribusiness and non-agricultural industries are similarly estimated at 1.02 and 1.1 respectively. The employment multiplier for agriculture is 82.8, compared to 39.7 and 29.4 for agribusiness and non-agricultural industries respectively. Agriculture's potential to contribute to employment and value adding in the provincial economy therefore on average exceeds those of the non-agricultural sectors.

Although the Western Cape has access to only 11,4% of the farming area in South Africa, it contributes 20.11% to the gross farming income (2002). Furthermore, it is significant to note

that total paid employee remuneration in the Western Cape agricultural sector contributes 27.1% towards the national remuneration total, which is the highest of all the provinces. It is also important to note that capital expenditure in the Province is the highest in South Africa (making up 23.2% of the national total at a level of R682 million). As could be expected, the level of debt is also at the maximum for the country (at 23.7% of the national total, or R7 304 million). However, the market value of assets is substantial, at R26 270 million, or 23.7% of the national total.

The Mediterranean climate of most of the Province, the high level of intensification of animal husbandry and increased international traffic in animals and animal products, creates an ideal situation for European animal diseases to establish and cause major disruption in the livestock production sectors.

The Western Cape's two most important export products (which are together responsible for more than a third of the value of the Province's exports) are indelibly linked to the agricultural sector (fresh and canned fruit and fruit juices as well as wine, beer and spirits). A third, hides, skins and leather, are extremely important products originating in the extensive rural areas of the province. The volume of wine exports increased from 23 million litres in 1991 to 217 and 239 million litres in 2002 and 2003 respectively. This is a clear indication that the industry succeeded in establishing itself as a producer of quality products. The importance of stimulating exports from the agricultural sector as part of a job creation strategy is clear from recent research, using SAM-Leontief modelling, by the Department of Agriculture. If only a five percent growth in the value of exports of some selected competitive industries are assumed, almost 23 000 jobs will be created. However, only 9 500 (41%) of these jobs will be in primary agriculture and the balance in the rest of the economy.

Land reform and Black Economic Empowerment remain critical issues for the social, political and economic stability of South Africa and the Western Cape. Creative solutions, not only regarding land ownership, but also in the up and downstream activities, should be developed and implemented. It is of the utmost importance that success stories, with role models to inspire others, should be developed. At the same time it is true that a number of people are still going hungry every day in South Africa and the Western Cape. Thus, further emphasis should be put on food security, focusing on: (1) enabling people to obtain the financial measures to buy food and, (2) helping people to produce their own food within limited means.

For the agricultural sector to fulfil its role a number of challenges must be faced. These challenges, to be addressed by all-inclusive strategies, include the following:

- a) Land reform and black economic empowerment in Agriculture (AgriBEE);
- b) The production of safe, nutritious as well as environmentally and socially responsible food;
- c) The challenge of integrated food security at household level;
- d) The increased national and international sensitivity on the safety of food from animal and plant origin has placed additional demands on the Department to deliver the sanitary standards required for export certification of these products and for distribution for national household use;
- e) The increased risk of the introduction of foreign animal diseases through increased trade and international traffic, necessitates a re-alignment of risk management and disease surveillance practices based on pro-active surveillance strategies to scientifically justify freedom from disease;
- f) As a result of the international community sensitivity to the presence of chemicals and other factors seen as detrimental to the environment and human health, pro-active monitoring of plant animal products for such substances, such as heavy metals, must be initiated;
- g) Utilise the opportunities and minimise the threats presented by trade reform;
- h) Facing the challenge of the quasi-competitiveness of some of our competitors as a result of agricultural support and non-tariff barriers;

- i) Enhancing the competitiveness of the agricultural sector in the 21st Century knowledge economy;
- j) Move from commodity production towards 21st Century niche products and markets and thus enhancing the *iKapa elihlumayo* (the growing Cape) image;
- k) Constructive engagement in the achievement of the political, economic and social goals of South Africa in general and the Western Cape in particular;
- l) Constructively contribute towards the development of Africa through NEPAD;
- m) Effectively identify and implement technologies that will determine the competitive edge in the next decade;
- n) The empowerment of farm workers;
- o) Natural, environment, policy and moral risk and “acts of God” can change the face of agriculture drastically within a very short time span;
- p) Enhancing low input production on farm level by means of cutting-edge technology;
- q) Enhancing the sustainability of farming practices;
- r) Ensuring good agricultural practices on farms (leading to an impeccable tracking and tracing record);
- s) Promotion of novel agricultural products by means of cutting-edge technology and introduction of new crops and value-adding through processing;
- t) Exploitation of niche markets and production of agricultural products of high nutritional value;
- u) Producing optimally against the background of increasing climatic changes;
- v) The establishment of successful farmers through different processes, with specific emphasis on LRAD and taking the proposed targets of AgriBEE framework into consideration;
- w) Support services remain the most crucial element of the agricultural development process, and the skills’ capacity of staff must reflect the ability to deliver on the expected outcomes;
- x) Communities and farmers need support with organisational development at grass roots level to give a voice and to lay the foundation for future interventions, such as the pro-active protection of our scarce agricultural resources from urbanisation;
- y) Land Care Area Wide Planning integrated with community-based natural resource conservation that are documented on spatial planning maps;
- z) Making optimal use of our limited water resources, which include surface and ground water as well as soil moisture management (rain harvesting).
- aa) Satellite technology
- bb) The effect of global warning has already, and has the further potential to bring about a change in the global occurrence and spread of animal diseases – especially vector-borne diseases transmitted by ticks, midges and mosquitoes.

- **Broad structure of agricultural extension services and extent of farming activity and number of farmers**

Land Redistribution for Agricultural Development (LRAD)	Availability and type
Emerging farmers (LRAD) / SLAG	5 000
Number of LRAD / SLAG beneficiaries per year	2 000
Number of LRAD / SLAG beneficiaries over the next 15 years (based on 30% target)	30 000 ¹
Household food Security / Household food production	
Number of people that qualify for starter	20 000 ² / 3 000

¹ Dependent on resource availability – water, finance and land, etc. and the realignment of targets of the AgriBEE framework, excluding land claims beneficiaries and Act 9 areas.

packs	
Number of people with land average 200m ²	Limited
Access to water / distance from water source	Municipal water is available at a cost

Commercial Farming	
Number of farmers	± 8 500 commercial
Number of farm workers	± 202 000
Type of crops / animals	The whole range of indigenous and other crops and animals adapted to a Mediterranean and semi-arid climate, which include: Small grain (barley/wheat/canola); deciduous fruit; wine, table and raisin grapes; honeybush and rooibos teas; buchu; fynbos; planted pastures; sheep; beef; dairy cattle; ostriches, organic farmed animal and plant products; poultry; aquaculture.
Type and number of Agribusiness opportunities	A whole spectrum of opportunities exists with forward and backward linkages with primary agriculture. Successful use of these opportunities would require appropriate technology, knowledge and product differentiation, especially in the case of new entrants into agriculture. Special attention is given to: value-adding on farm level, such as agri-processing and the facilitation of export initiatives through various means. However, it must be recognised that new commercial farmers often need an extra kick-start in order to effectively participate in the domestic and international marketplace.

Disease Profile	
Number and type of outbreaks in plant disease over past financial year	None
Number and type of outbreaks in animal disease over past financial year	The Western Cape is relatively free of trade-sensitive animal diseases and therefore has a high potential for exports but is therefore also at risk for introduction of exotic diseases. Recent introduction of foreign diseases directly related to more intensive international traffic in animals and animal products necessitate re-alignment of disease risk management strategies and

² The number of persons/households who access food parcels in the Western Cape, but who will not necessarily access the agricultural starter packs, as the physical resources within the Province will determine the opportunities. It is projected that the maximum of 15% of affected persons/households could possibly be assisted and are interested in farming (gardening) to realise an income or food.

	disease surveillance.
Indicators of risks	The province is subject to periodical spells of moderate to severe drought that necessitate careful contingency planning and risk management strategies.
Plans to reduce outbreaks of plant disease	Pro-active control.
Plans to reduce outbreaks of animal disease	Continuation of vigilant disease surveillance, control and extension services, pro-active disease surveillance and risk management strategies to scientifically justify freedom from disease, enhanced capacity for laboratory confirmation of freedom from disease.

Table 1: Agricultural personnel

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled in addition to the establishment
Administration	113	93	20	12
Sustainable Resource Management	58	51	7	2
Farmer Support and Development	191	53	138	73
Veterinary Services	127	97	30	0
Technology, Research and Development	309	262	47	9
Agricultural Economics	44	13	31	3
Structured Agricultural Training	136	73	63	12
TOTAL:	978	642	336	111

7.1 Summary of service delivery environment and challenges

- Decentralising (restructuring of organisational design specifically) service delivery to district municipality level and ensuring an equitable and appropriate budget allocation per district municipality to reflect needs of the communities.
- Expansion and decentralisation of training in the Further Education and Training (FET)-band to historical disadvantaged communities, farmers, farm workers and training of land reform beneficiaries.
- More emphasis on the improvement of the social and working environment of farm workers.
- Extension remains the most crucial element of the agricultural development process, and the skills' capacity of staff (not only number of field workers) must reflect the ability to deliver on the outcomes.
- To restructure and reprioritise the veterinary service delivery in the province within the resources available to enable the maintenance and acceptance of sanitary

- guarantees to international trade partners for the export of animals and animal products and to consumers of food of animal origin. This will necessitate a re-alignment of surveillance procedure by progressing from a manual physical inspection regime to pro-active sero-epidemiological surveys and science-based justification for claims of absence of disease.
- f. To expand the promotion of hygiene awareness culture on foods from animal origin by targeting children at primary school level to convey the message within the family hierarchy.
 - g. The land reform process has to be fast tracked to settle 7 000 land reform beneficiaries in the period first 5 years (2001 to 2006) of LRAD. Different factors influenced the fast tracking of the land reform process, one is the budget of the Provincial Land Affairs Office, another the limited budget for additional finance for the implementation of agricultural activities.
 - h. The need to grow other support services (i.e. research, agribusiness & economic services) in pace with the LRAD process.
 - i. The demand for CASP funding has escalated due to the increase in Land Redistribution of Agricultural Development (LRAD) and other land reform beneficiaries as well as the implementation of food security projects.
 - j. Rendering financial assistance (bursaries) to previously disadvantaged individuals to study in agriculture.
 - k. Collaboration between the Department and the University of Stellenbosch regarding Higher Education Instructional programmes.
 - l. The appointment and retention of well-trained and skilled staff.
 - m. Plan for demographic changes in the Province.
 - n. Prepare for the implications of black economic empowerment initiatives.
 - o. To initiate joint agriculture ventures in neighbouring provinces and the rest of Africa to embrace NEPAD.
 - p. The need for marketing and product differentiation support.
 - q. An increasing need for data, information and sound scenarios to base decisions on.
 - r. Technological change may necessitate rapid changes in processes, but can also open new opportunities for more effective service delivery.
 - s. Increasing demand for internationally accepted benchmarking, norms and accredited services.
 - t. Increasing pressure on expansion of the research services of the Department from public and private organisations. This entails the development of cutting-edge technology through the establishment of centres of expertise and converting the research Rand into an information Rand
 - u. To promote the local and international competitiveness of new and existing farmers and agricultural industries.
 - v. To promote and expand existing and new export markets for new agricultural industries and niche products.
 - w. To expand on the GIS and satellite capacities, in order to support the Spatial Development Framework of the Province.
 - x. To incorporate a biotechnology research portfolio, whereby unique products will be provided to agriculture and its related businesses.
 - y. To establish new and expand on existing partnerships with international collaborating and funding organisations in order to expand our own research and training capacity.
 - z. To expand on the use of experimental farms as open-air research laboratories, whereby on-farm trials and demonstrations will be established to the benefit of farmers in specific areas in order to reduce risk in the application of new technologies.
 - aa. To expand on the research support to commercial and emerging farmers (including LRAD beneficiaries).

- bb. To expand on the analytical capacities (soil, water and plant analysis) of the Department by upgrading and accreditation of the analytical laboratory in the Institute for Plant Production.
- cc. To develop and exploit the potential of land based aquaculture.
- dd. Create awareness and promote the effective use of water to address the looming water crises in the province.
- ee. Integrating new Public Service legislated Human Resource Practices as part of line function responsibility, especially with regards to HIV/AIDS and other special programmes.
- ff. Effecting transformation with specific reference to employment equity in the presence of scarce much-needed highly specialised agricultural skills, stereotyping in terms of gender, racial imbalance, language and logistical barriers.
- gg. Facilitating co-operative governance in natural resource management by forming partnerships with all agencies (private and public).
- hh. Binding all stakeholders in rural communities to conduct the LandCare approach to natural resource management.
- ii. Securing funding to implement a learnership program in LandCare.
- jj. The possible effect of climate change on the availability of water in the province should be recognized and taken into account with any water related future planning.

Transformation: Employment Equity

The Department of Agriculture is committed to the implementation of employment equity and acknowledges that past imbalances need to be addressed. Progress has been made in terms of appointment of staff from designated groups. However effecting employment equity remains a challenge in the presence of a shortage of specialised agricultural skills, gender and racial imbalances especially in the management echelon, language barriers and logistical constraints.

Employment Equity objectives set to redress imbalances:

- Allocating funds to highlight career opportunities in agriculture, formalise a bursary scheme to complement the National Department of Agriculture's initiative.
- Implementation of effective communication strategies in the Department to inform and create awareness on employment equity matters.
- Integration of all departmental employee training programmes with employment equity objectives e.g. Adult Basic Education and Training; Bursary allocation.
- Implementation of internships, learnerships and mentoring programme (for instance the Programme for Young Professional Persons) to promote career development and recruitment of people from the designated groups into vacant posts.
- Implementation of specific recruitment and retention strategies to attract and retain people with disabilities.
- Ensuring a working environment that is conducive to optimal service delivery through the provision of e.g. Employee Assistance programmes, training in cultural diversity, induction of new staff.
- Implementation and management of an effective HIV/AIDS Awareness and Prevention Strategy. Provision of compensation for occupationally acquired HIV

infection. Ensuring that fair procedures are followed with regards to HIV/AIDS and the allocation of employee benefits.

- Aligning human resource policies, practices and procedures with employment equity requirements and promoting representivity by setting realistic numerical targets.

The achievement of the set employment equity objectives will require the commitment of all. The Department therefore accepts that the responsibility for employment equity as an integral element of every aspect of the organisation's management practices.

7.2 Summary of organisational environment and challenges

- a. The need for recognition and acceptance of the major contribution of agriculture to the economy of the Western Cape.
- b. Strengthening the links and existing working relations with departments in the economic cluster as well as with other departments and public entities.
- c. The ability of the Department to predict and manage risks inherent to the agriculture environment such as droughts, floods and major animal disease outbreaks.
- d. Changing the face of agriculture in the Western Cape Province.
- e. Mainstream new entrants within the agricultural sector through appropriate support and effective training to realise their potential for export and contributing to the goals of iKapa elihlumayo.
- f. Research and development demands necessitated a radical restructuring of research into three centres of excellence.
- g. Good decisions are based on sound data and information.
- h. The increasing competitiveness of farmers and local orientated agriculture industries to facilitate access to export markets.
- i. The orientation towards food security, AIDS, gender issues and youth in agriculture.
- j. The acceptance of the role that the Department has to play as custodian of consumer concerns on food safety.
- k. Several agricultural sectors are involved in transformation processes.
- l. Institutional linkages with emerging farmers remain weak.
- m. The need to fast-track research information and knowledge to land reform beneficiaries.
- n. The role of NGO's and CBO's must definitely be strengthened for better service delivery through partnerships and agreements.
- o. The links with district municipalities and other local municipalities in terms of the IDP process must be strengthened.
- p. The role of the Department in the ISDRP and URP must be strengthened and clear targets must be set for appropriate implementation in a coordinated multidisciplinary approach.
- q. NEPAD and the links to African countries must be strengthened, especially in SADC countries.
- r. Exploring the concept of virtual offices for improved service delivery.

8. Legislative and other mandates

Title	
8.1 Administrative Mandate	
<ul style="list-style-type: none"> • Public Finance Management Act (Act 1 of 1999 as amended) • Division of Revenue Act (Annually) • Western Cape Direct Charges Act (Act 6 of 2000) • Western Cape Appropriation Act (Annually) • Preferential Procurement Policy Framework Act (Act 5 of 2000) • Companies Act (Act 61 of 1973) • The Constitution of the Republic of South Africa (Act 108 of 1996) • Extension of Security of Tenure Act (Act 62 of 1997) • Public Service Act (Act 103 of 1994) and Regulations, 2001 • Labour Relations Act (Act 66 of 1995) • Basic Conditions of Employment Act (Act 75 of 1997) • Skills Development Act (Act 97 of 1998) • National Archives Act (Act 43 of 1996) • Promotion of Access to Information Act (Act 2 of 2000) • Occupational Health and Safety Act (Act 85 of 1993) • Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) • Collective agreements • National Treasury Regulations • Accounting Officer's System • Provincial Treasury Instructions • Administrative Justice Act (Act 3 of 2000) • Public Holidays Act (Act 6 of 1994) • The Constitution of the Western Cape (Act 1 of 1998) • Employment Equity Act (Act 55 of 1998) • Adult Basic Education and Training Act (Act 52 of 2000) • Skills Development Levies Act (Act 9 of 1999) • Promotion of Equality and Prevention of Unfair Discrimination Act (Act 4 of 2000) • Government Employees Pension Law (1996) • Unemployment Insurance Fund Act (Act 63 of 2001) • Income Tax Act, 1962 – 4th standard 	
8.2 Sustainable Resource Management (Soil Conservation and LandCare)	
<ul style="list-style-type: none"> • Conservation of Agricultural Resources Act (Act 43 of 1983) • Division of Agricultural Land Act (Act 70 of 1970) • Sub-Division of Agricultural Land Act (Act 70 of 1970) • Land use planning ordinance (Ordinance 15 of 1985) • Water Services Act, 1997 (Act 108 of 1997) • Water Act 1998 (Act 36 of 1998) • National Environment Management Act, 1998 (Act 107 of 1998) 	To be repealed by the Sustainable Utilisation of Agricultural Resources Bill.
8.3 Farmer Support and Development (Land and Land Reform)	
<ul style="list-style-type: none"> • Land Redistribution Policy for Agricultural Development. • Land Reform Act, 1996 (Act 3 of 1996) 	

<ul style="list-style-type: none"> • Comprehensive Agricultural Support Program (framework) • AgriBEE framework • Farm worker development directive (provincial) 	
8.4 Veterinary Services (Veterinary and Animal Health related legislation)	
<ul style="list-style-type: none"> • Meat Safety Act (Act 40 of 2000) • Animal Diseases Act (Act 35 of 1984) • The International Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties) • The International Manual for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health. • The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO). • Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code on Food Safety). • Veterinary and Para-Veterinary Professions Act, (Act 19 of 1982). 	To be replaced by the Animal Health Act, 2002 (Act 7 of 2002). Already promulgated by the National assembly but implementation date still to be announced by National Minister of Agriculture.
8.5 Technology, Research and Development (Plant and animal related legislation)	
<ul style="list-style-type: none"> • Agricultural Products Standards Act, 1990 (Act 119 of 1990) • Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947) • Agricultural Pests Act, 1983 (Act 36 of 1983) • Natural Scientific Professions Act (Act 20(3) of 2003) 	To be replaced by the Agriculture Enhancement Agents Bill (Name might change). Policy review alongside the development of a sustainable agricultural policy will be undertaken in 2004.
8.6 Agricultural Economics	
<ul style="list-style-type: none"> • Agricultural Products Marketing Act, 1996 (Act 47 of 1996) 	Requests for support to disseminate information has been received and rendered under this Act.
8.7 Agricultural Training	
<ul style="list-style-type: none"> • South African Qualifications Act (Act 58 of 1995) • South African Qualifications Regulations • National Education Policy Act (Act 27 of 1996) • General and Further Education and Training Quality Assurance Act (Act 58 of 2001) 	

<ul style="list-style-type: none"> • Employment of Education and Training Act (Act 76 of 1998) • Higher Education Act (Act 101 of 1997) • Further Education and Training Act (Act 98 of 1998) 	
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9. Broad policies, priorities and strategic goals

- The development of economically accountable cutting-edge technology considering the current needs of commercial producers, emerging farmers and consumers nationally and internationally.
- Promotion of conservation and sustainable use of the environment, especially agricultural natural resources by integrated community based natural resource management.
- Identification of new market, product and production opportunities and promotion of the utilisation thereof.
- Training of prospective and current agricultural producers, farm workers and agriculturists through General, Further and Higher Education and Training respecting NQF levels of SAQA.
- To minimise and monitor animal disease risks and enhance the hygiene management at animal product establishments in accordance with national and international standards for veterinary service delivery.
- To facilitate and promote the establishment of animal and plant disease free areas to enhance national and international market access.
- To facilitate the production, availability and export of healthy and high quality foods and products.
- To promote agricultural development through supporting institutional capacity building, land reform initiatives and infrastructure development.
- To facilitate access to world-class agricultural extension services and advice to the broad spectrum of the clientele of the Department.
- To recognise food security as a priority and create sustainable interventions to prevent food insecurity through agricultural solutions.
- To create an environment for black economic empowerment opportunities within the agricultural sector with special emphasis on farm workers and HDI's.
- To provide a professional, reliable and impartial service through a motivated and skilled personnel corps that enjoys provincial and international recognition.
- To strengthen our links with and support to other provinces and African countries.
- Protection of our scarce agricultural resources from urbanisation and recreational land uses.

- To protect indigenous crops supporting new agribusinesses (i.e. buchu, honeybush, organically farmed products, etc.) through the establishment of a centralised gene bank in the Province.
- Create an environment conducive to sound decision-making by providing reliable data, information and knowledge.
- Create appropriate mechanisms to benchmark service delivery as well as the agricultural sector against global best.
- To optimally utilise the human capital of the Western Cape to explore new possibilities and opportunities.
- Act as catalyst to integrate emerging farmers into mainstream agribusiness environment.
- Create capacity to leverage funds through external sources.

10. Information systems to monitor progress

Financial Information Systems

Financial systems used are the Basic Accounting System (BAS), PERSAL and LOGIS. Financial reporting is done on a monthly basis as prescribed by the National Treasury to the Provincial Treasury and Executive authority.

Operational Information Systems

The Department of Agriculture is in the process of implementing a comprehensive computerised project management system. Priority implementation is for projects in the Farmer Support and Development programme, research and disease surveillance activities. This entails clear problem identification; goal setting and specifying well defined measurable outputs. Progress is measured on a quarterly basis through project discussion sessions, whilst a formal project evaluation and progress report is compiled annually.

A new manual for the compilation of research projects and progress reports was completed and templates are available on intranet for easy access by researchers. Projects are continuously monitored and upgraded against set goals and new priorities i.e. the increasing demand for services from emerging farmers and groups and the importance of sustainable resource management and enhancement of the competitiveness of commercial agriculture. Progress is continuously discussed with clients at informal and formal sessions and project reports are written annually. The success of this system is evident from the annual financial support from industry organisations for these projects. In order to improve the quality of research proposals and reports, a peer review system will have to be implemented.

Consideration is given to the use of satellite technology for contingency planning, crop viability predictions, risk management strategies and interactive monitoring of agricultural production related variables.

A comprehensive computerised database capturing relevant information of students that were trained in the FET instructional programmes by the Cape Institute for Agricultural

Training has been installed. Historical and present data are being captured. Eleven reports are generated electronically reflecting training information with regard to venue, subject, time frame, etc.

Information reporting systems

The trace-ability and auditing of samples and tests in the Provincial Veterinary Laboratory (PVL) is greatly enhanced with the introduction and implementation of a Laboratory Information Management System (LIMS) on the Local Area Network (LAN) of the PVL. One of the major advantages of this system is that reporting to customers and the National Department of Agriculture will be done in formats that are more professional. Linkages of the LIMS with the Animal Disease Surveillance Database currently under development will greatly enhance the epidemiological investigation and evaluation of animal disease prevalence in the near future.

GBSTAT is an information system that records each conservation project approved under the Conservation of Agricultural Resources Act (Act 43 of 1983).

11. Description of strategic planning process

The Department is committed to react to stimuli, challenges and demands of both the external and internal environment and to adjust its strategic process accordingly. The challenges created by iKapa elihlumayo, the national Strategic Plan for Agriculture, the initiatives for NEPAD nationally, and the need to align the outputs of programme structures for Agriculture Departments nationally, are some of the new challenges facing the Department. A strategic planning session was convened during August 2004 where these issues were discussed in detail by the broad management of the Department.

The vision and mission of the Department were aligned with the new challenges as well as with the deployment of the priorities of departmentalisation and restructuring within the Department. The progress with strategic goals and the need to make adjustments to these goals will be reviewed annually. The Department is a full and enthusiastic participant in the process to develop a Micro Economic Development Strategy. In addition, the department also plays an important role in developing an Agricultural Strategy for the Province as was envisaged at the Provincial Growth and Development Summit of November 2003. This Strategy, developed in conjunction with our social partners (government, business, labour and civil society) will inform the activities of the Department.

PART B: BUDGET PROGRAMME AND SUB PROGRAMME PLANS

12. Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

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:

- Agricultural Engineering Services
- LandCare

12.1 Situation Analysis

The services provided by the programme are in high demand by our clients. These services include drainage, contouring, stock watering, fencing, erosion structures, waterways, river protection, LandCare, infrastructure, animal housing, and waste management facilities, irrigation, mechanisation, value adding to products and assistance to researchers. In most cases the demand from our clients exceeded the delivery. The execution of the above functions is based on the following principles:

- A project system is in place and is annually evaluated against reaching of specific goals
- The projects are evaluated against the promotion of iKapa elihlumayo objectives and strategies of the national plan for agriculture
- Budget allocation per project
- Close linkages with client groups in prioritising needs
- Monitoring of progress

Measured against these principles, most projects performed very well during the past year.

12.2 Policies, priorities and strategic objectives

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

Table 2: Strategic objectives for Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

STRATEGIC GOAL 1: Agricultural Engineering Services Strategic Objectives: <ol style="list-style-type: none">1. Optimal agricultural water use2. Mechanisation3. Value adding to products4. Animal housing and waste management5. Soil conservation
STRATEGIC GOAL 2: LandCare Strategic Objectives: <ol style="list-style-type: none">1. The protection of the natural agricultural resources2. LandCare3. Area wide planning4. Prevention of the fragmentation of agricultural land

12.3 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.

12.4 Description of planned quality improvement measures

Human resources are the cornerstone 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, improved productivity, utilising the 20:80 principle, allocation of bursaries, learnerships and the provision of in-house training for personnel. However, additional posts and funding are required to meet all service demands.

12.5 Sub Programme 2.1: Agricultural Engineering Services

This sub programme is divided into 5 projects that deliver a service to the public.

12.5.1 Situation 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 existing projects provide services to all farmers, both commercial and emerging, in the Western Cape. The following services will be provided on demand to our clients:

- Irrigation design, evaluation and technology transfer requests
- Assistance with water management problems and water availability studies
- Infrastructure projects for the emerging farmers and previously disadvantaged communities take a large portion of this Sub Programme's resources and projects to the value of R 6,25 million will be implemented.
- Technology transfer and mechanisation planning services
- Animal housing, handling and waste management planning exercises for both emerging and commercial farmers.

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

12.5.2 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 are greatly assisted by this sub programme and the National Water Act forms the basis of all water management exercises performed.

12.5.3 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 NGO's 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.

12.5.4 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 and other departments, NGO's 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.

12.6 Sub Programme 2.2: LandCare

This sub programme is divided into 4 projects that deliver services to the public.

12.6.1 Situation analysis

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 would 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.

12.6.2 Policies, priorities and strategic objectives

This sub programme adheres to this department's strategy with regard to rural development, 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 (LandCare project) is greatly assisted by this Sub Programme.

12.6.3 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 program.

12.6.4 Description of planned quality improvement measures

The quality of services will be improved through a broad-based community committee, where communities will be able to prioritise their needs. Therefore, sector and other departments, other Programmes, NGO's and Municipalities can work together to address these priorities as they will be listed on the IDP plan of each Municipality. 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.

12.7 Resourcing Information

The major resource constraint for this program is the shortage of suitably qualified and experienced technical people, including people from the HDI group. This will seriously hamper service delivery and reaching the equity plan objectives. Technical people will be placed geographically at the management centres of the District Municipalities to improve service delivery to the various communities we serve.

To overcome this constraint, a program to recruit and train suitable candidates must be implemented through a combination of a bursary scheme, a learnership scheme and an internship scheme.

This cannot be incorporated in the existing MTEF allocations due to a shortage of funds and additional funding will have to be provided for this.

13. Programme 3: FARMER SUPPORT AND DEVELOPMENT

To provide extension, support and facilitate training to farmers, with special emphasis on developing of emerging farmers, implementation of land reform programmes and agricultural rural development projects.

The Sub programme: Farmer Settlement facilitates and co-ordinates the implementation of the LRAD programme including the administration and the management of the disposable land and different agriculture infrastructure schemes.

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 co-ordinates rural agricultural projects.

The Sub programme: Food Security co-ordinates and implements various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa.

The Sub programme: Casidra (Pty) Ltd reflects the undertaking by the Provincial government through a shareholders' compact agreement to maintain the core institutional capacity of the organisation to deliver services such as rural development projects and support to LRAD projects.

The Sub programme: Farm Worker Development co-ordinates a referral system with other government departments and facilitates the skills development, capacity building and agricultural projects for the target group.

13.1 Situation analysis

The Farmer Support and Development Programme delivers services to a range of clients related to agricultural and rural development. These services are extension, agricultural support (includes information, assessment of feasibility and advice) to land reform beneficiaries and HDI farmers, agricultural support (includes technology transfer and adaptation) to commercial farmers, support and referral service to farm workers, land reform information, capacity building of farmer groups, food security projects, project management in terms of community development, socio-economic support of communities, projects, programmes and staff and the Comprehensive Agricultural Support Programme (CASP). Given the wide range of services and clients, five sub programmes will be implemented to ensure service delivery within the AgriBEE framework as proposed in 2004 (includes land reform targets), CASP guidelines, political directives (farm worker development) and other related policies.

The proposed AgriBEE targets determine the challenges for the FSD programme and can be summarised as follows:

- Additional high potential land for leasing and for agricultural production use by farm workers
- Elimination of illiteracy within the farming communities
- A sector-wide young professionals employment and mentoring programme
- Farm worker ownership of farm level enterprises
- Implement CASP within the Agri-BEE framework, and
- Ensure an effective support service to all farmers

Internal training of staff (existing and new appointees) will have to form an integral part of the strategy to deliver optimal services to the clients of this programme. Currently a shortage of personnel and skills demands a new thinking about the rollout of the programme. An audit of the skills required to implement the different services will inform the training and capacity building of staff programme in the next five years.

The **primary clients** of the programme are therefore broadly classified as follows:

- Act 9 Land farmers (12 communities)
- Church land farmer groups
- Privately owned land by individuals and /or groups
- Groups farming on commonage and municipality land
- Garden projects' groups
- LRAD beneficiaries
- Restitution beneficiaries
- Farm worker groups
- Individuals or groups on FALA
- Communities around towns
- Commercial farmers
- Schools

And the **stakeholders and role players** are:

- Non-government organisations (NGO's)
- Community-based organisations (CBOs)
- Farmer associations
- Organised agriculture (Agri – Western Cape, NAFU, WEKUFU)
- Department of Land Affairs
- Land Bank and other commercial banks
- Department of Environmental Affairs and Local Planning
- Consultants
- Input suppliers
- Parastatals – ARC, MRC, CSIR
- Universities
- Department of Social Services and Poverty Alleviation
- Department of Economic Development and Tourism

Three key sub programmes were developed through an interactive process with National Department of Agriculture, the Provincial Departments of Agriculture and 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.

Apart from the new programme implementation, the current staff members also have to be integrated into the new organisational structure. A key decision to decentralise service delivery to district municipal level also informs the planning process envisaged. 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.

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 through interactive dialogue with the National Department of Agriculture, 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. The primary aim of CASP is to make provision for agricultural support to targeted beneficiaries of the land reform programme within six priority areas.

It is not sufficient to provide prospective farmers with land and even capital. They must be empowered to manage their businesses effectively and profitably in a competitive and often hostile environment. Six areas of support have identified, these are:

- Information and Knowledge Management
- Technical and Advisory Assistance, and Regulatory Services
- Training and Capacity building
- Marketing and Business Development
- On-farm and off-farm Infrastructure and Production inputs
- Financial assistance

The allocated CASP budget will be allocated to each sub programme, except Casidra, but the projects within the ambit of the framework will be centrally assessed for funding.

The need to address the farm worker challenge is imperative and plans are therefore to develop a Sub programme: Farm Worker Development to enable the Department to coordinate activities of this group 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. For too long, people have talked about them and on behalf of farm workers. This sub programme's main responsibility will therefore be to create the climate and structures to make this a reality. The expression "*seamless government*" will become a reality in this process.

The Retrenched Government Worker Development sub-Sub Programme was designed to accommodate the retrenched government workers, who were transferred from the Department of Housing to Agriculture. Given that most of the affected personnel reside in the Act 9 Rural Coloured Reserves in the province, if a safety net cannot be offered, then social problems would be exacerbated. The need to offer the retrenched workers an alternative economic opportunity is imperative for the overall benefit of the communities. Based on current calculations at least R 10 million in income will be lost if these personnel members are retrenched. The budget allocation of this sub-sub programme will be decreased over time as these workers will be accommodated in the "normal" FSD sub programmes as clients.

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".

13.1.1 Sub Programme 3.1: Farmer Settlement

Land reform is crucial for the political stability of the country, and therefore the province. Sustainable land reform is therefore crucial 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 gives 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 will generate even more clients and therefore a bigger demand on the services

offered by the new programme. The completion of 60 agricultural restitution claims over the next 18 months is a priority for the Regional Land Claims Commission, but also for the FSD programme. The support needs and implementation of these claims will determine the budget allocation within the sub programme.

Part of the new sub programme is the CASP scheme, which replaces the agricultural infrastructure scheme. The CASP scheme is already under tremendous pressure for additional funding as the scheme is based on the broader development support to emerging farmers. Additional financial support includes agricultural inputs and training and it seems that the LRAD beneficiaries are priority clients, and the numbers are increasing and thus places 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 projects.

The Integrated Sustainable Rural Development Programme (Central Karoo) also needs support, but the demand from emerging farmers in this area can at this stage only be closely linked to the LRAD programme.

The investigations into state and FALA land utilisation will continue, and as the information regarding the feasibility of the land parcels become available, it would be made available to LRAD beneficiaries. It is envisaged that the investigations of FALA land will be completed over the next three years.

The support to the Philippi market continues based on the outputs and outcomes agreed to in the agreement with the private sector. This market offers tremendous opportunities to emerging farmers.

13.1.2 Sub Programme 3.2: Farmer Support Services

Extension remains the most crucial element of the agricultural development process, and the capacity of staff (not only number of field workers) must reflect this. Therefore this sub programme delivers advisory and support services to the entire continuum of farming enterprises in the province, ranging from backyard food security food lots, subsistence and small-scale of type farming, to highly intensive commercial farming enterprises. Furthermore emphasis is put on the new entrants into agriculture from the land reform programmes.

However within this sub programme two major issues of development are dealt with i.e. the role of government in civil society and the design and implementation of a mentorship programme. The need for these sub-sub programmes is mainly due to the drive towards the improvement of service delivery and the realisation that agriculture can offer especially rural people new opportunities.

The Institutional Capacity Building sub-sub programme was designed based on streamlining service delivery rather than on services demanded by the clients. Clients of this programme are not well organised nor in a position to articulate regional or local needs. This situation creates problems in that the overall needs are often neglected and therefore not addressed through proper planning and design. This weak link and the need of the programme to engage with clients regarding service delivery objectives and indicators necessitated the development of mechanisms at a district level to ensure compliance with the Batho Pele principles and the objectives of cabinet.

A study was undertaken to assess the skills and capacity needs of FSD staff to implement the current functions required through legislation. This study will eventually determine the skills requirements, the skills gap and the mechanisms to address the issues. Over the next five years the staff will be trained and re-trained to ensure the relevant and appropriate service delivery required by the range of clients.

A mentorship programme will be implemented after the National Department of Agriculture completes the framework.

13.1.3 Sub Programme 3.3: Food Security

The vision of the Integrated Food Security Strategy is to attain universal and sustainable access to a minimum daily, safe and nutritious food for healthy, active and better life for all people of South Africa. The right access to sufficient food is enshrined in the South Africa Constitution, which obliges the State to ensure that all citizens are enabled to meet their basic food needs.

Emanating from previous policy directives and the current focus of government programmes, the Cabinet decided to launch a national food security strategy to streamline, harmonise and integrate diverse food security efforts into the Integrated Food Security Strategy (IFSS). The target goal of IFSS is therefore to reduce the number of food-insecure households by half by 2015, by increasing domestic production, facilitating food trade and distribution, diversifying income generation, improving food safety, sustaining safety nets and emergency management and providing for a comprehensive food security information system.

The guiding principles entrench intergovernmental and interdepartmental cooperation, inclusion of private sector, civil society and the beneficiaries themselves. The strategy focuses on household food security, without overlooking food security at Provincial level.

The national drive for an integrated food security and nutrition programme has arrived for the Department of Agriculture. This places the budget under pressure, and a strategic decision to earmark a specific amount was made. The funds are allocated for staff and delivery of services to food insecure people in the province.

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. This sub programme is not the sole responsibility of the Department of Agriculture and as such close links with the Department of Social Services and Poverty Alleviation, Land Affairs and other stakeholders will be forged. The Integrated Food Security Strategy South Africa will form the basis for implementation (but based on budget allocation).

Interventions within the framework of the Urban Renewal Strategy will fall within this sub programme. Given the difficulties and constraints of urban agriculture new thinking as to opportunities beyond small food gardens must be debated and tested.

The needs of clients and demand for services are increasing, but the programme is “young” and different schemes for support are evolving. One shortcoming of the programme is a well-defined monitoring and evaluation process, and the staff to design such a process, i.e. linking people with financial institutions.

13.1.4 Sub Programme 3.4: Casidra (Pty) Ltd

The Sub programme: Casidra (Pty) Ltd reflects the undertaking by the provincial government through a shareholders' compact agreement to maintain the core institutional capacity of the organisation to deliver services such as rural development projects and support to LRAD projects. The Department of Agriculture makes a transfer payment that constitutes 15,89% of Casidra's overall budget. (See the business plan of Casidra (Pty) Ltd for more detail).

A process of reorientation and repositioning of Casidra (Pty) Ltd's mandate, strategic objectives and organisational structure will be instituted.

13.1.5 Sub Programme 3.5: Farm Worker Development

Farm workers are experiencing exclusion from most government services and are seen as a vulnerable grouping with the provincial (and national) context. The dilemma of farm workers is access to information to make informed decisions as well as access to alternative economic opportunities. With this in mind, a stakeholders' meeting was organised to address the needs, expectations and realities of farm workers, and to give base information to the Department of Agriculture to plan and design a sub programme which can address these issues.

From the indaba an advisory group representing farm workers and stakeholders was established to give impetus to the desired outcomes derived through the meeting. More detailed baseline information will be collected to support and design a relevant, appropriate and effective organisational structure and objectives.

The Department of Agriculture can contribute to the upliftment of farm workers through agricultural skills development initiatives, supporting capacity building projects and implementing agricultural related projects, but cannot address the social problems of this group. In order to offer a comprehensive and effective service, the Department recognises the roles that other departments have played over years to support the farm workers, and it is envisaged that a referral system for farm workers and farmers should be offered to bring government services and needs together.

For the next five years the implementation of projects directed towards farm workers and the capacity to deliver an effective service will be a major agenda point for the FSD programme. The role of farm workers in the agricultural economy should not be underestimated, as they contribute towards the competitiveness of commercial farmers and their role in the rural economy is undeniable. The Department can, within its mandate, ensure appropriate agricultural training.

13.2 Policies, priorities and strategic objectives

As mentioned above, land reform and especially the land reform sub sub programme forms a crucial part of the overall programme's priorities. The LRAD sub programme, the Integrated Food Security and Nutrition Programme, the Transformation Act of Certain Act 9 Coloured Rural Reserves and the AgriBEE framework (which includes farm worker issues) will very much dictate the development agenda of this programme. 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.

Table 3: Strategic objectives for Programme 3: FARMER SUPPORT AND DEVELOPMENT

STRATEGIC GOAL 1: Settle farmers successfully.

STRATEGIC OBJECTIVES:

1. Support and implement the Land Redistribution for Agricultural Development (LRAD) programme for historically disadvantaged communities.
2. Facilitate and support appropriate agricultural infrastructure development projects.
3. Coordinate and facilitate the broad range of services, such as training required by new entrants.

4. Establish and maintain links with all relevant stakeholders, especially Department of Land Affairs and District Assessment Committees, within the land reform context.
5. Support the Regional Land Claims Commission with the finalisation of 60 agricultural land claims.

STRATEGIC GOAL 2: Support and strengthen all farmers to produce optimally.

STRATEGIC OBJECTIVES:

6. Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.
7. Identify and prioritise agricultural development problems in a participatory manner.
8. Evaluate, adapt and demonstrate proven agricultural technology under local conditions, as well as the development of sustainable farming systems.
9. Support agricultural producers in the identification of production, development and marketing opportunities.
10. Create an environment of interaction with and participation of farmers and other clients through supporting institutional capacity building projects.
11. Promote participation, collaboration and co-ordination amongst role players in the development sphere.
12. Implement a directed internal training programme for all staff to deliver on expected services.

STRATEGIC GOAL 3: Strengthen food security.

STRATEGIC OBJECTIVES:

13. Support the Land Redistribution for Agricultural Development (LRAD) programme for historically disadvantaged communities as a stepping-stone to improved opportunities.
14. Facilitate and support appropriate agricultural development projects within the food security context.
15. Contribute to food security for the marginalized and poor in the province through cooperation and collaboration with other stakeholders.
16. Implement the Agricultural Starter Pack programme for the food parcel beneficiaries.
17. Contribute to the increase of quality and quantity of food produce.

STRATEGIC GOAL 4: Maintain the core capacity of Casidra (Pty) Ltd.

STRATEGIC OBJECTIVE:

18. Support Casidra (Pty) Ltd's institutional capacity through the Shareholders' Compact Agreement.

STRATEGIC GOAL 5: Address farm worker development needs

STRATEGIC OBJECTIVES:

19. Address the issues of the retrenched government workers on the two provincial farms.
20. Establish an advisory group to support the roll out of the different initiatives.
21. Facilitate skills development and capacity building opportunities.
22. Implement agricultural projects to enhance income and food security.
23. Referral system to coordinate with other departments and stakeholders.

13.3 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
- AgriBEE 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 Package
- Agricultural Starter Pack programme
- Number of clients, especially emerging farmers are 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 was instituted.
- The challenge of the budget allocation remains, but submissions to the Provincial Cabinet and recommendations to improve land reform delivery were made.
- The implementation of CASP has been streamlined through a 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 changes 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' need. 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 the commercial sector.
- 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 180 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 to plan 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.

13.4 Description of planned quality improvement measures

13.4.1 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 to 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 AgriBEE targets and for better 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 AgriBEE targets.
- Institute a system whereby staff can monitor and evaluate projects in different phases of development (see Land Reform).

13.4.2 Sub Programme 3.2: Farmer Support Services

Institutional Capacity Development

- Use the two pilot research reports to design a proper plan / strategy for implementation for the 6 district municipalities.
- Implement the strategy for City of Cape Town based on the Urban Agricultural Policy, and at least three other district municipalities.
- Ensure that the appointed staff design and implement a monitoring and evaluation system for the programme.
- Interact with the different farmers’ union 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.

CASP

- See Sub programme: Farmer Settlement as the CASP implementation cuts across all sub programmes.

13.4.3 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 community gardens to address the food insecurity.
- Maintain a database of the food parcel beneficiaries to show progress.

Food security projects

- Implement CASP based on details described in Sub programme: Farmer Settlement section.
- Create linkages with NGO's and CBO's to implement community garden 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.

CASP

- See Sub programme: Farmer Settlement as the CASP implementation cuts across all sub programmes.

13.4.4 Sub Programme 3.4: Casidra (Pty) Ltd

- See details in the Casidra's business plan.

13.4.5 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.

Farm Worker Development

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

13.5 Sub Programme 3.1: Farmer Settlement

13.5.1 Situation analysis

- Budget constraints of the Department of Land Affairs.
- The number of applicants for land for farming (10 000)

- Sufficient water for farming
- The implementation of the Transformation Act of Certain Act 9 Coloured Rural Reserves.
- Department of Land Affairs' decision to only fund the acquisition of land, and not agricultural components of the LRAD project.
- An increasing demand for broad agricultural support.
- Disposal of FALA land.
- Additional mandate: disposal of state land.
- Sixty agricultural restitution cases to be completed before December 2005.

13.5.2 Policies, priorities and strategic objectives

- Land reform Sub sub Programme
- Restitution – land claims
- Transformation of Act 9 Areas
- Comprehensive Agricultural Support programme (CASP)
- Provincial Infrastructure Grants projects
- FALA land feasibility studies
- AgriBEE framework

13.5.3 Analysis of constraints and measures planned to overcome them

See 13.8

13.5.4 Description of planned quality improvement measures

See 13.9

13.6 Sub Programme 3.2: Farmer Support Services

13.6.1 Situation analysis

- Demand for support far outweighs the budget allocation.
- Investment in the URS and ISRDP must be made.
- Demand for agricultural inputs growing.
- Client base broad, and needs differ across the spectrum.
- The retrenched government workers must be supported with alternative economic opportunities.
- Implement the social plan dictated by Resolution 7 of 2002.
- Partnerships are needed to successfully implement objectives.
- Clients unorganised, and therefore the programme cannot engage with them.
- The Service Delivery Plan dictates interaction and participation in setting strategic objectives.
- Monitoring and evaluation system needs redesign and proper implementation.
- AgriBEE framework dictates re-alignment and relevancy of farmer support services.

13.6.2 Policies, priorities and strategic objectives

- Strategically the extension component is restructuring itself to meet the growing need regarding post-settlement support of land reform project.
- All land reform programmes and AgriBEE framework set the scene for service delivery.
- Integrated Food Security and Nutrition Programme.

See also section 13.7

13.6.3 Analysis of constraints and measures planned to overcome them

See section 13.8

13.6.4 Description of planned quality improvement measures

See section 13.9

13.7 Sub Programme 3.3: Food Security

13.7.1 Situation analysis

- Integrated Food Security and Nutrition programme must be implemented.
- Data on profiles of new clients absent.
- Implement existing projects.
- Facilitate cooperation and collaboration with different partners.

13.7.2 Policies, priorities and strategic objectives

See section 13.7

13.7.3 Analysis of constraints and measures planned to overcome them

See section 13.8

13.7.4 Description of planned quality improvement measures

See section 13.9

13.8 Sub Programme 3.4: Casidra (Pty) Ltd

13.8.1 Situation analysis

See details in the Casidra's business plan.

13.9 Sub Programme: Farm Worker Development

Within the rural development context, the need to address the farm worker development 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.

13.9.1 Situation analysis

- Vulnerable group
- Isolated, no direct links to government services
- Unorganised, no structures
- Illiteracy is hampering the empowerment of farm workers
- Lack of basic information regarding labour legislation, application for training programmes etc.
- The retrenched government workers must be supported with alternative economic opportunities.

- Implement the social plan dictated by Resolution 7 of 2002.

13.9.2 Policies, priorities and strategic objectives

- Resolution 7 of 2002.
- To execute the AgriBEE framework so that all farm workers in the Western Cape can benefit.
- To execute the Western Cape cabinet's directive on farm worker development.

13.9.3 Analysis of constraints and measures planned to overcome them

- Training of farm workers in agricultural skills.
- Capacity building initiative established within four districts.
- Establishment of an advisory or representative grouping within the farm worker community.
- Put all referral systems in place.
- Establish at least ten agricultural projects with farm workers.

13.9.4 Description of planned quality improvement measures

The Farm Worker Indaba, which was held on 17 and 18 August 2004, started a process to address the needs of the farm workers. This process will develop and continue in different phases and will carry on in the 2005/2006-budget year. A strategic plan must be developed based on the information obtained from the Farm Worker Indaba and other information processes and sources to address all the needs of the farm worker community in the Western Cape.

13.10 Resourcing Information

In the previous budget cycle about R9.9 m was allocated to implement the social plan for the retrenched government workers. An amount of R6 m will be re-allocated to the sub programme: Farm Worker Development to implement various initiatives as detailed above. The Project Management Information System will assist the FSD programme to monitor all projects and also the system will allow for better and quicker reporting to different departments and organisations.

The organisational structure of the FSD programme was designed to deliver services to different clients, and the links with the local government can now be established and maintained by district managers.

The savings within the FSD programme will be used for implementing strategic projects identified during the year, and will form part of the baseline data available to make better and more accurate decisions about clients and service delivery.

Funds will be allocated to implement the internal training programme, as the skills and capacity of personnel become the focal point of effective and efficient service delivery for the implementation of mentioned policies and frameworks. Without people with skills, knowledge and motivation development cannot take place – internally and externally.

14. Programme 4: VETERINARY SERVICES

The primary objectives of the Programme: Veterinary Services is 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

14.1 Situation 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 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 would 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 to obtain SANAS accreditation for certain diagnostic procedures 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 need also had to be expanded. Without accreditation of the Provincial Veterinary Laboratory, international competitiveness, from an economic and technical aspect, agriculture in the province and country will suffer. In particular the export of animal products will be affected.

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 science-based epidemiological analysis of animal disease prevalence.

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.

14.2 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 obtain SANAS accreditation for certain diagnostic procedures at the Provincial Veterinary Laboratory to enable international acceptance for diagnostic procedures.
- To ensure compliance of registered ostrich, sheep and dairy farms with international disease and hygiene management requirements.
- 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 a dedicated food safety and food/hygiene awareness programs 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 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.

Table 4: Strategic objectives for Programme 4: VETERINARY SERVICE

STRATEGIC GOAL 1: To minimise and monitor animal health risks
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
STRATEGIC GOAL 3: To seek national and international partnerships to complement and enhance service delivery
STRATEGIC GOAL 4: To enhance the ability to deliver a scientifically-justifiable export and disease diagnostic service
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, prevent the spread of diseases, control outbreaks of animal diseases and do science-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 to expand its availability and access of services to address the specific needs of emerging farmers and AgriBEE 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 scientific verifiable guarantees for presence and absence of animal diseases.
 3. The Sub programme: Veterinary Public Health Services monitors veterinary public health risks and promote, regulate and monitor 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.

14.3 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.

For the period 2006 to 2009 services will have to become more science-based to be able to verify the absence or presence of animal diseases through targeted surveillance and monitoring of animal diseases and being 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: Veterinary Services is only responsible for regulatory matters mandated in terms of the Animal Diseases and Meat Safety Acts, has changed considerably once the national and international community became sensitised by animal disease outbreaks that threatened their own well-being and health by animal diseases that have the ability to cause death in 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 in 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 for 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: Veterinary Services would therefore be not only naive but also irresponsible to not only take cognisance of these concerns but also accept the challenges and identify and try 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 to fully meet these demands, are in the following aspects of service delivery:

14.3.1 Food safety auditing and monitoring

A dedicated well-staffed unit to attend to the 82 local and 6 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 three of the five abattoirs. Five 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 next year.

14.3.2 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 2 of the 5 abattoirs. By the appointment of 2 additional state veterinarians it is envisaged to change this situation to 4 out of 5. 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.

14.3.3 ISO classification and SANAS accreditation of the Provincial Veterinary Laboratory

The Provincial Veterinary Laboratory (PVL) is, over and above the PVL in KwaZulu-Natal, the only other veterinary laboratory capable of achieving international recognition. The

Onderstepoort Veterinary Laboratory belonging to the ARC, is in the process of reverting back to its primary mandate i.e. a research laboratory and will be scaling down on its diagnostic activities. The latter implies that the PVL of the province will have to speed up the process of becoming self-sufficient and to render a diagnostic support service that should be of a standard that will be acceptable to both the national and international users of its services. The core measurement for acceptability will be accreditation with SANAS. For such accreditation strict requirements regarding facilities, staff and systems are set.

Provision has been made in the budget for 2005/6 and those for the forthcoming three years to appoint the necessary personnel and expand replace and update facilities and equipment to enable Quality Management in line with ISO requirements. Proposals have also been submitted to equip the PVL to manage a residue-monitoring program for the Western, Northern and Eastern Cape and to conduct PCR test to especially expedite the diagnosis of viral diseases. These developments will enhance the acceptance of export certification for animals and animal products from the three provinces – especially in respect of ostrich, mutton and dairy exports.

14.3.4 Establishment of a veterinary epidemiological information unit

The province is the first in the country to establish a reference serum databank for livestock in South Africa. Sera has already been collected during a random survey during the 2003/4 year to establish a reference database should any exotic disease threatens the province or should evidence of disease freedom be needed for export certification. The epidemiology unit was instrumental in designing a statistically justifiable sampling frame to achieve this aim. Various other sampling surveys were researched, drafted and presented for implementation, both on a local as well as a national basis. Analysis of data generated by these surveys is also the responsibility of this section. The collection and capturing of surveillance data into a computerized database and GIS is essential for disease outbreak predictions, policy formulation and contingency planning.

Residue monitoring programs for meat and milk are continuing to meet the strict import requirements of especially the European Union.

14.4 Description of planned quality improvement measures

- Adjusting all major veterinary intervention strategies to be managed on a project basis.
- 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 procedures.
- Seeking partnerships and alliances with national and international partners especially in respect of scientific-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.
- 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.

14.5 Sub Programme 4.1: Animal Health

14.5.1 Situation Analysis

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.

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 by 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.

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. This also requires more targeted surveys to be designed and executed to be able to render the required sanitary guarantees for export certification and market access.

Good farming practices, especially on export-oriented farms, also demand a more regular presence and more direct involvement of veterinary officials on these properties.

14.5.2 Policies, priorities and strategic objectives

To monitor animal disease risks, prevent the introduction and spread of controlled and non-endemic animal diseases and to control 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.

To conduct epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy. More targeted, statistic-based surveys, as well as retrospective surveys on animal diseases and conditions will be required.

14.5.3 Analysis of constraints

The unpredictability of these disease outbreaks necessitate generic and specific contingency plans which often can only be finalised for effective application once the exact causative organism has been diagnosed and typed.

The epidemiology unit still has a vacancy for a data technician. This post will be re-evaluated and advertised during 2004. The state veterinarian heading the section has to cope with increasing demands for formulating sampling strategies and epidemiological analysis. The ability to cope with the demands in a more informative process will be enhanced following post-graduate study in the process of completion.

The delay in the final promulgation for implementation of the national Animal Health Act and the drafting of the new regulations however, impedes decision-making and the allocation and assumption of responsibilities on provincial executive level.

14.5.4 Planned quality improvement measures

Finalisation and implementation of the Animal Disease Contingency Plans and Policy Documents for the province will ensure quicker reaction times and more effective control during disease outbreaks.

Amalgamation and standardisation of data sources and databases will make more functional disease management information available, thus assisting in decision-making.

14.6 Sub Programme 4.2: Export control

14.6.1 Situation Analysis

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.

14.6.2 Policies, priorities and strategic objectives

To monitor veterinary public health risks and promote, regulate and monitor the implementation of animal health and hygiene management practices at farms, abattoirs, food producing and export establishments.

To conduct continuous surveillance on the status of animal diseases throughout the province and at export establishments and animal product producing establishments to enable export certification in accordance with the requirements of trade partners.

14.6.3 Analysis of constraints and measures planned to overcome them

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 have been addressed and will be further refined by the formulation of uniform standards and procedures for export certification for respective commodities.

14.6.4 Description of planned quality improvement measures

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.

Importing countries are insisting increasingly on scientifically justifiable laboratory diagnostic procedures to verify certification claims. The Provincial Veterinary Laboratory are already in the process to meet these demands by acquiring expertise and infrastructure for conducting more sophisticated diagnostic techniques and applying newer technological advanced procedures.

14.7 Sub Programme 4.3: Veterinary Public Health

14.7.1 Situation analysis

The Sub programme: Food Safety became operational during 2003. The sub-program monitor and audit hygiene management practices and compliance with the requirements of the Meat Safety Act at 82 local and 6 export abattoirs. 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.

14.7.2 Policies, priorities and strategic objectives

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 base line for the province will give an objective measure 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.

14.7.3 Analysis of constraints and measures planned to overcome them

The posts of one meat-inspector and one state veterinarian still need to be filled to reach optimal capacity. These posts will be advertised shortly. The formation of policy in the province is still hampered by the fact that no regulations have as yet been published under the national Meat Safety Act, Act 40 of 2000. In the interim the old regulations are applied, where applicable. Provincial policy can consequently only be drafted after promulgation of the new regulations.

14.7.4 Description of planned quality improvement measures

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 at schools will be implemented.

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

Science-based monitoring of hygiene management at food producing establishments to complement and eventually replace manual inspection procedures will be initiated.

14.8 Sub Programme 4.4: Veterinary Laboratory Services

14.8.1 Situation analysis

The services of this sub programme is in demand from within the department and from outside. External demands are responsible for the majority of the services rendered. In most cases the final diagnosis of diseases in animals 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.

Due to the fact that many of the services rendered in respect of meat hygiene and serological testing for diseases is used for certification of animals and animal products for export there is an urgent need for test procedures to be accredited. Before accreditation can be applied for the sub programme has to have an effective quality management system in place.

The existing range of services covers a wide spectrum and satisfies most of the present needs of the province. The equipment and facilities have largely been replaced and upgraded. This is particularly relevant to occupational health and safety as well as suitability for accreditation. Some expansion of laboratory space and range of analysis will be required to satisfy needs of procedures that have become more acceptable for the global community.

More sophisticated procedures and laboratory tests for which the demand is very low are performed at Onderstepoort Veterinary Institute (ARC). This back-up support is becoming more limited as the ARC reverts back to its primary research functions. For this reason it has become necessary to widen the scope of the services rendered by this sub-program.

The main challenges over the next three to four years include:

- Reaching a level of excellence that will result in accreditation of a range of laboratory procedures.
- Increasing the range and number of tests performed in respect of virology, residues and meat hygiene and food safety.
- Ensuring that the equipment and other facilities meet the occupational health and safety requirements.
- Increasing capacity and expertise so that the PVL can assume a reference laboratory role for the neighbouring provinces in particular.
- Increased and improved archiving of records and samples to ensure traceability and compliance with the requirements of the Quality Management System.

14.8.2 Policies, priorities and strategic objectives

While continuing to deliver a diagnostic service to a range of clients the sub programme will broaden the scope of service to include advanced procedures for antigen and residue detection. The scientific level of service will be improved to ensure excellence in service and value but at the same time support will be given to the role players active in settling and developing new farmers.

14.8.3 Analysis of constraints and measures planned to overcome them

- **Human resources**

Technical and professional expertise continues to be a constraint but with the rate of technological advances the aim is to remain as current as possible. Provision has been made for adequate funding to ensure that technical training can be enhanced to the required

standard. This has already started during the current financial year and the progress is very satisfactory but the process needs to be accelerated and expanded. Professional expertise has also been addressed to some extent and this process will be continued. Because of the advanced technical nature of new procedures the limitation that regulatory factors places on whom may perform veterinary related laboratory procedures, may become problematic.

- **Exchange rate fluctuations**

Most of the consumables, chemical and reagents used in veterinary laboratories are imported and their costs are generally subjected to an inflation rate of between 15 and 22%. At this stage the inflation and exchange rate fluctuations are dangers that has to be considered as potential constraints. Since budget allocations are determined for a period into the future adaptations are difficult when the exchange rate deteriorates.

- **Facilities**

Further additions and modifications are planned and are provided for in the projected works for the 2005/6 financial year. The anticipated needs for the next five to ten years will have to be evaluated to determine additional expansions. By the nature of the process it is likely to be a case of always trying to catch up.

14.8.4 Description of planned quality improvement measures

The implementation of a Quality Management System (QMS) will address critical areas of quality including training, procedures, equipment and occupational safety. The principles of this system for laboratories are internationally determined and accepted. The application of the QMS will be widened continuously to include more activities within the sub programme. Because of the importance of the QMS a work-study will be requested to create a post for a Quality Manager.

Non-technical quality, such as range and accessibility of service, is of importance to all the clients of the Sub Programme. Because of continuous direct contact with farmers and their advisers this aspect can be evaluated and improved regularly. The technical quality of the service is of particular importance to the advisers of farmers, other national institutions and the international community. Direct contact through visits will be planned for the next three to five years. When the quality of the services of the sub programme is to the satisfaction of the international community the trade advantages can be considerable.

Appropriate archiving facilities for records and samples. This will include fire resistant rooms and walk-in refrigerator capacities.

14.9 Resourcing information

To fully address the need for the delivery of internationally acceptable veterinary diagnostics and science-based epidemiological sero-surveillance, further upgrading of the facilities at the Provincial Veterinary Laboratory will be essential while computer equipment for the epidemiological unit will have to be complemented to incorporate full GIS capabilities to allow incorporation of all relative variables in the evaluation of the epidemiology of disease outbreaks and for the contingency planning of disease outbreaks.

Infrastructure facilities in informal settlements for the effective inspection and other veterinary interventions such as vaccinations of animals in these communities are almost non-existent. Provision will have to be made to complement existing scarce facilities through mobile crush pens and other animal handling facilities.

15. 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.

15.1 Situation analysis

The Sub programmes: Research and Information Services render a research and information service to all agricultural stakeholders within the province. The current number of clients who make use of our services is estimated at 5 000 land reform beneficiaries, 2 500 small scale and 8 500 commercial farmers. Research outcomes are focused on strengthening the core strategies of the National Sector Plan for Agriculture, namely:

- Equitable access to agriculture
- To enhance 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

Agricultural production in the Western Cape takes place in seven agro-ecological regions, varying from extensive stock farming in the Karoo, to cultivated dry land winter cereals in rotation with planted pastures with wool sheep farming in the Swartland and South Coast regions, to intensive milk production systems in the foot hills of the Lange- and Outeniqua mountain ranges, to intensive vegetable, fruit and wine production in the Boland areas and ostrich production in the Little Karoo. Cultivation of niche crops, i.e. honey bush tea, buchu and natural flowers, is becoming increasingly important.

Of the total area of 13 million hectares, 270 000 hectares are irrigated, 1,8 million hectare are under dryland cultivation and 8,7 million hectares are utilised for extensive small stock farming on natural veld.

These diverse agricultural conditions necessitate a comprehensive research programme, structured in institutes for Plant Production, Animal Production and Resource Utilisation. Services are delivered on a decentralised basis in the six municipal districts from four agricultural development centers. Technology development is strengthened through the incorporation of experimental farms (7 in total), which serves as open-air laboratories where on farm trails and demonstration blocks are established to the benefit of farmers in these specific areas. On these experimental farms, the Sub programme: Infrastructure renders farm and infrastructure services to support researchers of the three research institutes as well as the ARC.

In addition to servicing abovementioned clients, and mainly due to a steep decline in the research capacities and services of the ARC, new research fields were prioritised and embarked upon.

These study fields are:

- Expansion of GIS capacities and satellite technologies, 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.
- Expansion of the research programme on vegetables and alternative crops, especially for food security and poverty relief.

- Establishment of a centralised gene bank in order to protect and conserve indigenous plants of commercial value.
- To embark upon a programme of game research.
- Establishment of a capacity for Biotechnology.

15.2 Policies, priorities and strategic objectives

The Programme: Technology, Research and Development addresses three pillars of iKapa elihlumayo, i.e. micro-economic strategy, building human capital with an emphasis on the youth and a spatial development framework for the Province, whereby the challenges of the first and second economy are also addressed. It is also instrumental in promoting the three core strategies of the National Sector Plan for Agriculture.

Table 5: Strategic objectives for Programme 5: TECHNOLOGY, RESEARCH AND DEVELOPMENT

<p>STRATEGIC GOAL 1: 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.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. To expand the research and human capacity in the fields of animal production, plant production and resource utilisation. 2. To identify and prioritise research needs of commercial and emerging farmers in agriculture in a participatory manner. 3. To execute research projects in a multi-disciplinary way based on the prioritisation of needs from commercial producers and emerging farmers. 4. To evaluate and adapt international technologies to local conditions. 5. To disseminate results from cutting-edge research to extension officers for implementation on farm level (commercial and emerging sector). 6. To mentor previously disadvantaged post-graduate students through the Young Professional Programme. 7. To promote networking between the local research fraternity and world-renowned experts and expert groups internationally. 8. To incorporate a biotechnology research portfolio, which will support agriculture by exploiting new areas of production, especially of unique products. 9. To expand the GIS capacities and satellite technologies in order to support the Spatial Development Framework of the Province. 10. To establish a centralised gene bank in order to protect and conserve indigenous plants of commercial value. 11. To expand the analytical capacity of the Department by upgrading and accrediting of the analytical laboratory. 12. To support research of new agricultural industries (i.e. honeybush) with financial support or collaborating on projects. 13. To expand upon research on vegetables and alternative crops, especially for food security and poverty relief. 14. 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. 15. In support of above-mentioned objectives, the establishment of an Innovation Fund will be investigated in order to develop new technologies.
<p>STRATEGIC GOAL 2: To co-ordinate the development and dissemination of research information to clients including the development and utilisation of various information</p>

systems.

STRATEGIC OBJECTIVES:

16. To package research information and results into an easy accessible and popular format, leading to the implementation of new technology on farm level.
17. To develop a strategy to convert the research Rand into an information Rand.

STRATEGIC GOAL 3: To establish and support on-farm trials and demonstration blocks to researchers of the department and to establish and maintain other research infrastructure.

STRATEGIC OBJECTIVES:

18. To establish and support on-farm trials and demonstration blocks in collaboration with researchers.
19. To maintain and improve research infrastructure.
20. To strategically develop and maintain experimental farms for future experiments in animal production and plant production.

15.3 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 research capacity 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 centers of excellence, i.e. the Institutes for Plant Production, Animal Production and Resource Utilisation.

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.) niche markets, new focus areas (i.e. game farming, biotechnology, gene banks and expansion of GIS capacities), as well as the needs of land reform beneficiaries, funding should increase.

Another major constraint is that due to insufficient funding, the infrastructure on the seven experimental farms is deteriorating at an alarming rate. For example, a normal working life for a tractor is eight years, comparing to an average of 21 years for our existing tractor fleet. High maintenance costs and frequent unserviceability is becoming increasingly detrimental to the much needed services rendered to the research components.

15.4 Description of planned quality improvement measures

All projects executed within the Programme are on a computerised project management database. Projects are continuously monitored and upgraded against set goals and new priorities, i.e. the increasing demand for services from previously disadvantaged farmers and

groups, but also the importance of sustainable resource management and enhancement of the competitiveness of commercial agriculture. Research projects are prioritised in close collaboration with commodity groups i.e. Grain South Africa, Milk Producers Organisation, etc., as well as extension personnel servicing the emerging and commercial agricultural sector. Progress reports of all research projects are compiled on an annual basis.

15.5 Sub programme 5.1: Research

15.5.1 Situation analysis

This sub programme is structured in institutes for Plant Production, Animal Production and Resource Utilisation. Research projects are executed on the seven experimental farms in the various agro-ecological regions of the Province. This includes the main centre at Elsenburg, experimental farms at Langgewens between Malmesbury and Moorreesburg, Nortier at Lambertsbaai, the Worcester Veld Reserve, Tygerhoek at Riviersonderend, Outeniqua at George and Roodeheuwel at Outdshoorn. These experimental farms have an important role, as open-air laboratories, to demonstrate research findings to farmers.

In order to ensure that appropriate research is conducted, projects are planned and executed in close collaboration with clients (small and large scale agricultural producers), extensionist and the agri business sector. The diverse nature of agriculture in the Western Cape necessitates a comprehensive research programme, namely:

- Institute for Plant Production, with study fields in natural grazing and veld, systems research, pasture management and utilisation, pasture cultivar evaluation and introduction, soil and plant laboratory, plant pathology, grain cultivar evaluation and research on vegetables and alternative crops.
- Institute for Animal Production with study fields in dairy research, animal nutrition, sheep research, ostrich research, aquaculture research and laboratories for feed analysis and molecular genetics.
- Institute for Resource Utilisation with study fields in pedology, GIS and environmental conditions.

Research findings are disseminated to clients by means of interaction with extension officers and trainers and through farmer's days, congresses, popular and scientific publications, press releases, info packs and via the internet.

15.5.2 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 would be the expansion of research capacity and infrastructure in the fields of GIS, 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.

15.5.3 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.

15.5.4 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, outputs and reports, a system of peer reviewing will have to be implemented.

15.6 Sub programme 5.2: Information Services

15.6.1 Situation analysis

The Sub programme: Information Services is responsible for the packaging of research results into applicable and easy accessible format (i.e. computer programmes/models, pamphlets, etc.) for use by emerging and commercial farmers. Furthermore, information services also include GIS information and agricultural information, i.e. weather information and crop estimates.

15.6.2 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.

15.6.3 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 encountered upon to establish this sub programme to its fullest extent. Information packs will be tailor-made to client needs.

15.6.4 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.

15.7 Sub programme 5.3: Farm Services

This sub programme is responsible for the establishment and support of on-farm trials and demonstration blocks to researchers of the department and to strategically establish and maintain research infrastructure to support future research expansions.

15.7.1 Situation analysis

Farm services, maintenance of on-farm trails and demonstration blocks as well as the creation of research infrastructure on the seven experimental farms of the Department, are the main functions of the sub programme.

The key challenge for the coming strategic period is to develop the skills of the labour force to improve productivity, to create an enabling environment for farm workers and to upgrade infrastructure and equipment i.e. tractors, in order to deliver a first class support service to research clients.

15.7.2 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 (see paragraph 15.5.2).

15.7.3 Analysis of constraints and measures planned to overcome them

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

15.7.4 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 better line function tasks and better maintenance to lessen downtime. A priority will be the improvement and development of skills of the labour force.

15.8 Resourcing information

In order to address poverty relief and job creation within the Western Cape, additional initiatives of the Programme: Technology, Research and Development include biotechnology, GIS, gene banks, game farming and research, and the establishment of an Innovation Fund for research focussed on new agricultural crops and industries. To ensure the success of these initiatives, upgrading of existing infrastructure and cutting-edge equipment (GIS), outsourcing to service providers (for example, biotechnology to ARC), human capacity building, exchange of expertise nationally and internationally and an increase in funding, should be focussed on.

16. Programme 6: AGRICULTURAL ECONOMICS

The purpose of this Programme is to provide an effective agricultural economics support service to internal and external clients. Economics is in essence a study of the processes and mechanisms that is associated with the allocation of scarce resources of production. It follows that the Department's clients would expect of this Programme to provide advice and support in this regard. This support and advice should range from micro (farm) level to macro level and should take due cognisance of the different circumstances of individual industries. Furthermore, the fact that clients would expect the advice to be based on sound scientific principles and research speaks for itself.

16.1 Situation analysis

With approximately 202 000 permanent job opportunities, an output of R11.8 billion in 2001 and the two most important export products of the province, the agricultural sector is one of the most important sectors of the Western Cape economy. Despite structural changes due to market liberalisation, the agricultural sector is currently performing well with a 13,5% increase in output over the most recent two-year period and rapid export increases in certain industries. However, if the sector is not effectively supported, the current growth trend can just as easily turn around and lead to job-shedding and economic decline with especially severe social implications in especially the rural areas.

In supporting this important sector of the Western Cape economy, the following trends are of importance to the service delivery priorities of Programme 6: Agricultural Economics:

- a) Changes in the competitiveness structure. Traditionally land, labour and capital were the main determinants of the relative competitiveness of a specific industry or sector. However, during the past couple of decades the shift towards knowledge and technology as main determinants of competitiveness, are changing the face of agriculture. This trend is enhanced by quasi-competitiveness induced by agricultural support measures in some of our main international competitors. Although severe on commercial farmers, this trend is especially significant to emerging farmers and land reform beneficiaries.
- b) Increased pressure on the agricultural resource base. The natural resources available to agriculture (land and water) are limited in by its nature and susceptible to degradation. Urban sprawl and the constitutional right of citizens to land and water enhance this pressure on the natural resources.
- c) Markets. It is clear that the agricultural sector adapted well to the process of market deregulation and trade liberalisation. However, all indications are that the prices of agricultural commodities will increasingly come under pressure in the foreseeable future. This trend is of especial importance for emerging farmers and land reform beneficiaries. It can be argued that one of the possible solutions to this problem is situated in product differentiation.
- d) The changing policy, social and economic environment of the agricultural sector. The Western Cape agricultural sector does not function in isolation, but is influenced by policy changes, social and economic (local, national as well as international) changes in the business environment.
- e) Deterioration of agricultural statistical basis. Due to various reasons the availability of reliable agricultural statistics is deteriorating. For instance, the last reliable agricultural census was done in 1993.

In supporting the agricultural sector to face these challenges, this programme provides a full spectrum of services ranging from demand/needs driven research to client driven rendering of advice. The client base of this programme includes the full spectrum from political decision-makers, through industry organisations to both commercial and emerging farmers. In certain cases (i.e. the Provide and Micro Combud projects) a co-ordination and development role is played on a national level.

16.2 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. These priorities are combined with the challenges discussed in Section 16.1 to derive the strategic goals. It is important to note that these goals and objectives put equal emphasis on commercial and emerging farmers unless otherwise mentioned.

Table 6: Strategic objectives for Programme 6: AGRICULTURAL ECONOMICS

<p>STRATEGIC GOAL 1: To enhance the competitiveness of the Western Cape agricultural production base.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none">1. To conduct research on factors (i.e. new technologies, changing production practices, agricultural systems) that influences the profitability of farmers.2. To develop a representative set of enterprise budgets using the Micro-Combud computerised model for different environmental, management, geographic and ownership combinations.3. To give advice and disseminate results by using appropriate channels.4. To do the <i>ex ante</i> economic/financial evaluation of business plans in order to ensure their viability.5. To develop reference farms and farm management study groups in order to support emerging farmers.
<p>STRATEGIC GOAL 2: To support the sustainable use of the Western Cape resource base.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none">6. To expand the resource economics research capacity.7. To conduct research on the sustainable use of the resource base of the Western Cape.8. To give advice and disseminate results by using appropriate channels.
<p>STRATEGIC GOAL 3: To support the agribusiness and marketing of the Western Cape's agricultural products.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none">9. To expand the marketing support capacity of the Western Cape Department of Agriculture.10. To research product differentiation, marketing and trade opportunities for the Western Cape's agricultural products.11. To give advice, disseminate research results and to facilitate the uptake of marketing opportunities with specific emphasis on emerging farmers.12. Identifying opportunities for marketing co-operatives, governance structures and to enhance entrepreneurship.

STRATEGIC GOAL 4: To support sound decision making based on scientific quantitative information.

STRATEGIC OBJECTIVES:

13. To expand the quantitative analysis capacity of the agricultural sector.
14. To research specific case studies on the impact of priority policy, social and economic variables.
15. To disseminate results through appropriate channels.

STRATEGIC GOAL 5: To contribute towards a reliable agricultural statistical database.

STRATEGIC OBJECTIVES:

16. To accumulate and generate reliable agricultural statistics.
17. To disseminate agricultural statistics through appropriate channels.

STRATEGIC GOAL 6: To broaden the representativity of the Department through the Programm for Young Professional Persons (YPP).

STRATEGIC OBJECTIVES:

18. To select appropriate mentors and mentees for the YPP Programme.
19. To manage the YPP Programme

16.3 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. Especially the former 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.

16.4 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 quarterly 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.

16.5 Sub Programme 6.1: Marketing Services

16.5.1 Situation analysis

This sub programme's purpose is to identify marketing opportunities and risk through research, to disseminate such information through appropriate channels, to facilitate the uptake of these opportunities by individuals in the agricultural value chain, and to provide Farm Economics support to internal and external clients through research and advice. As South Africa is one of the most open economies of the world, this situation has clear welfare gains to South Africans in general, but exposes South African businesses to the vagaries of international policy, social and economic changes. It is important to note that competition from international role players is not limited to markets abroad anymore, but are increasingly found at local (even rural) markets. This competition is especially difficult for emerging farmers to face as "marketers of last resources" (marketing boards) has been disbanded as part of the process of market deregulation.

16.5.2 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.

16.5.3 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.

16.5.4 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.

16.6 Sub Programme 6.2: Macro economics and Statistics

16.6.1 Situation analysis

The purpose of this sub programme is to develop a database on various economic statistics and trends, develop appropriate models in order to analyse various economic trends, variables and International/National and local policies on the agricultural sector. The agricultural sector is faced with a fast changing policy, social and economic environment. To ensure the long-term sustainability of this sector, decision-makers at all levels (political, sector, industry and individual resource poor as well as commercial agri-business) need reliable information to base their decisions on. It is unfortunate that structural changes in the agricultural sector have in the recent past lead to the erosion of both the statistical and information basis on which these decisions are based.

16.6.2 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 scientifically 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 Matrixes and General Equilibrium models and the use of these models in selected case studies.

16.6.3 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-representativity of certain population groups on the establishment of the Department. One of the initiatives to rectify this situation is the Programme for Young Professional Persons.

16.6.4 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.

16.7 Resourcing information

This Programme was established during the previous financial year with the former Sub programme: Agricultural Economics as basis. From the previous to the current financial year, the allocation to the Programme was increased from R7,2 million to R8,49 million. However, a number of extremely important initiatives cannot be implemented in full at this stage due to financial constraints. These include the following:

- a. Marketing support with specific reference to emerging farmers.
- b. Using the *terroir* of a product as a marketing differentiation tool.
- c. Developing from the existing base in order to create the necessary quantitative and qualitative capacity to develop decision support scenarios and to carry those into the strategic decision making environment.
- d. Building on the budding capacity to develop and maintain agricultural socio-economic performance indicators.
- e. Strengthening the agri-tourism capacity of the Province.
- f. Taking the opportunities and responsibilities associated with being a modern economy in an African context seriously.

17. Programme 7: STRUCTURED AGRICULTURAL TRAINING

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

17.1 Situation Analysis

Agriculture in the Western Cape is distinguished in several ways from that in the rest of South Africa, largely because of the physical resource differences. Farms are on average smaller than in the rest of the country, the production processes are relatively more labour intensive, worker remuneration is considerably higher and farmers' gross income is higher than the average for the rest of the country.

Agriculture is one of the primary pillars of the Western Cape economy. Although the province contributes some 14% to the Country's Gross Domestic Product (GDP), it generates about 23% of the total value added of the agricultural sector in South Africa, which was R25bn in 2001. Agriculture accounted for 5.2% of the Western Cape's Gross Regional Product (GRP) in 2001. As many as 11 commodities contribute significantly to agricultural production in the province. Consequently, diversity of agricultural enterprises also contributes to agriculture's general stability. In order to take full advantage of the strong agricultural sector of the Province, adequate attention should be given to human resource development in the sector.

Agriculture forms the cornerstone of rural development not only in South Africa but also in the Western Cape. It is thus imperative that adequate attention is continuously given to one of its most valuable assets, namely human resources. The fast changing global economy developed as a result of a convergence of a series of factors, of which the most important is the unprecedented development of information and communication technologies. The demands made by globalisation on training and education institutions goes beyond the development of cognitive skills and competencies in future knowledge workers. Education and training is also required to prepare people for a work environment characterised by teamwork, self-employment and contract work.

Only a few state-funded institutions provide structured agricultural training in the Province. These institutions include the three agricultural schools (Boland, Oakdale and Augsberg) and Boland College, which provide training in the Further Education and Training (FET) band, and Cape Technikon and University of Stellenbosch, which provide training in the Higher Education (HE) band. Unlike the Cape Institute for Agricultural Training: Elsenburg, none of the afore-mentioned institutions has agricultural training as its sole business.

The Elsenburg College of Agriculture opened its doors on 1 September 1889 with five students. This was the first agricultural training institution of its kind in South Africa. To adapt to the demands of the changing operational environment and variety of training courses currently offered, the Elsenburg College of Agriculture's name was changed to the Cape Institute for Agricultural Training: Elsenburg (CIAT) on 1 April 2004. Today, the Cape Institute for Agricultural Training provides training on the FET-level to approximately 1700 previously disadvantaged farmers and farm workers and to approximately 320 students enrolled in programmes (Higher Certificate, Diploma and B.Agric.) on Higher Education level.

Thus far, training provided under Programme 7 (Cape Institute for Agricultural Training) was primarily aimed at the training needs of full-time students at post-matric (tertiary) level. Currently, approximately 250 applications for admission to this Higher Education programme are received annually. Mainly due to a limited number of lecturer and limited training facilities

combined with the practical orientation of this programme, a maximum annual intake of 140 students to this programme can be accommodated.

Although the training programmes on offer have been extended to also address the training needs of farm workers, land reform beneficiaries and prospective students with academic schooling lower than matric level (NQF levels 1 – 4), the rollout of training modules on this level (FET) will have to be expedited during coming years. Accelerated implementation of the National Land Reform and Agricultural Development Programme and broad based Black Economic Empowerment poses immense challenges with regard to the provision and implementation of a needs driven skills development programme. Currently, training is provided to approximately 2000 emerging farmers and farm workers per annum. With the aim to settle another 4 000 new farmers within the next five years, a significant increase in the demand for this training is expected and the aim is to train 5000 students per annum by 2009.

Lifelong learning (LLL) and outcomes based education (OBE) forms the underlying philosophies of the new EDUCATION AND TRAINING SYSTEM in South Africa. As such, current teaching programmes, curricula, teaching methodologies, etc. have to be revised and adapted and new programmes, curricula and methodologies have to be developed to answer to these paradigm shift. This is also very relevant to training agricultural training programmes of the Department of Agriculture: Western Cape.

The Cape Institute for Agricultural Training: Elsenburg has the necessary physical infrastructure (lecturing rooms, practical and accommodation facilities) to conduct the training of students on different levels. Lecturing facilities on the main campus consists of 7 lecturing hall accommodating from 15 to 120 students respectively, whilst on campus hostel accommodation is provided to 280 – 290 students. Practical training facilities consists of 30 ha vineyards, training cellar for 20 students, 20 ha orchards, 15 ha vegetable garden (including tunnels), a fully equipped engineering workshop and access to large and small stock herds of the Department of Agriculture.

The Institute employs a complement of 85 staff members, including 22 lecturing staff members and 8 administrative staff members. It is envisaged to increase full-time training staff to at least 25 by April 2005, and to 28 by 2007. Extension officials within the Department of Agriculture currently lecture training in extension modules.

Staffing Levels at CIAT

Staff Category	Current Levels	Projected Levels 2005	Projected Levels 2007
Administration	11	12	12
Lecturing	28	31	33

The CIAT is currently administering a budget of at least R 25 million per annum, which is supported by additional donor funding allocated for specific projects. The total budget of the CIAT is managed under the prescripts of the Public Finance Management Act (PFMA), with annual reporting to the Provincial Legislature.

External funding for specific projects are managed under specific accounts created for that specific project. The Senior Manager does monitoring and evaluation: Finance of the Department of Agriculture.

The CIAT is housed in a modern office and administration facility, and all necessary teaching, training and administration facilities and equipment are available.

17.2 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 Support Programme (CASP), AgriBEE, Higher Education Act (Nr 101 of 1997), Further Education Act (Nr 98 of 1998) and various others.

Increased emphasis will be placed on provision of training to previously disadvantaged communities, increased access to training by individuals previously excluded from such opportunities, and the promotion of equity, equality and representivity. To enhance accessibility and offering of distance and part-time training, decentralisation of training at both HE and FET levels will have to take place. Due to the importance of human capital development in a fast changing world, increased emphasis will be placed on international networking and co-operation with recognised training institutions.

Table 7: Strategic objectives for Programme 7: STRUCTURED AGRICULTURAL TRAINING

<p>STRATEGIC GOAL1: To provide training programmes on Higher Education (HE) level (Higher Certificate, Diploma and Degree) in appropriate fields primarily to prospective and practising farmers, farm managers, agriculturalists and advisors.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none">1. To provide general management and leadership within the HE sub programme.2. To render an administrative and logistical support service to the HE sub programme with regard to general administration, human resource provision, transport, inventory, student administration, etc.3. To provide hostel accommodation to HE-students at Elsenburg campus.4. To expand the training capacity of the CIAT to accommodate an increased intake of students in the HE-programmes.5. To identify and prioritise tertiary level training needs of participants in agriculture in the province.6. To develop and present suitable and needs driven training programmes, modules and methodologies.7. To ensure effective monitoring, evaluation and quality assurance of HE-training programmes.8. To promote co-operation with Higher Education institutions on local, national and international level.9. To ensure accessibility of training programmes to potential students.10. To provide adequate student support services, e.g. emotional and financial.11. To facilitate financial support to needy and deserving students.12. To build the capacity of training and support staff.
<p>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.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none">13. To provide general management and leadership within the FET sub programme.14. To render an administrative and logistical support service to the FET sub programme with regard to general administration, human resource provision, transport, inventory,

student administration, etc.

15. To provide hostel accommodation to FET-students at Elsenburg campus and selected training localities in the province.
16. To expand the training capacity of the Cape Institute for Agricultural Training to accommodate an increased intake of students.
17. To identify and prioritise training needs of the selected target groups.
18. To develop and present suitable and needs driven training programmes, modules and methodologies.
19. To ensure effective monitoring, evaluation and quality assurance of training programmes on FET level.
20. To promote and implement skills development in disadvantaged communities.
21. To decentralise FET and enhance accessibility of training programmes and modules.
22. To facilitate adequate funding for training of LRAD beneficiaries.
23. To build the capacity of training and support staff
24. To promote co-operation with FET training institutions on local, national and international level.

17.3 Analysis of constraints and measures planned to overcome them

The following factors constitute the **core changes in the operational environment** in which Programme 7: Structured Agricultural Training has to be implemented:

17.3.1 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 global level.

17.3.2 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 increasing speed. As a consequence, the knowledge we already possess will become outdated or superimposed. Implementing electronic learning methodologies is one way of keeping abreast with new developments in information flow.

17.3.3 Primary challenges

1. Appointment of adequate, well-trained and skilled staff.
2. Offering of suitable training programmes, courses and modules that will satisfy client and industry needs.
3. Making training accessible to all clients.
4. Provision of necessary and adequate physical infrastructure, which will allow the provision of training programmes of exceptional standard.
5. Increased representivity of student community.
6. Building the capacity of training and support staff

17.3.4 Strategies to be implemented

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.

17.4 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.

17.5 Sub Programme 7.1: Higher Education

17.5.1 Situation analysis

The client base for this sub programme is practising and potential farmers, farm managers, advisors and agriculturalists. Currently, from the approximately 270 applications from potential students, between 130 and 140 first year students are enrolled for the B. Agric degree programme that is presented in cooperation with the University of Stellenbosch. Students enrolling and successfully completing the third year of specialised study are awarded a B. Agric degree. Training is based on full-time study at the central campus at Elsenburg.

The Cape Institution for Agricultural Training (CIAT) is the only institution of its kind in the Cape Province, and the only public institution specialising in agricultural Training. The Agricultural Faculty of the University of Stellenbosch and the Cape Technikon also provides agricultural training. However, these institutions are targeting a different client base. In addition to this, the CIAT and Stellenbosch University are the only institutions in South Africa and Sub-Saharan Africa that provide training in Oenology.

The Cape Provincial Administration funds the Cape Institution for Agricultural Training (CIAT), on a running three year (Medium Term Expenditure Framework) cycle.

Priority elements in CIAT's strategy includes the following:

1. Increasing number of students registered – The number of applications for admission to the Higher Education training programmes exceeds the supply by 250%.
2. Decentralization of training – Making training more accessible and affordable to especially the land reform beneficiaries.

3. Staff development – Fast changing operational environment, technological development and global competitiveness.
4. Increasing number of lecturing staff – Due to increased student numbers and introduction of new training programmes.
5. Introduction of new training programmes – Industry demand.

Strenghts

1. Excellent training facilities
2. Well-qualified staff
3. Popularity of training programmes
4. Demand driven training programmes
5. Accredited training programmes
6. High credibility of institution
7. High standard of management

Weaknesses

1. Shortage of teaching staff, especially in certain fields (i.e. Extension, Agri-tourism, Equestrian studies, Rural development, Rural Sociology),
2. Limited subject offerings
3. Lack of funding to expand on training offered

17.5.2 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.

17.5.3 Analysis of constraints and measures planned to overcome them

The ability of this sub programme to offer training to all potential students, who qualifies 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 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.

17.5.4 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 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.

17.6 Sub Programme: Further Education and Training (FET)

17.6.1 Situation analysis

The South African agricultural sector is characterised by about 600 000 commercial farmers who are predominantly white and are found on 80% of the total agricultural area that is highly developed and produces 95% of the marketed output. In contrast, about 3 million of the small scale farmers with an average farm size of less than 200ha form part of the more than 15 million black people who are mostly settled in the commercial areas that make about 13% of the agricultural land area. Farming only contributes about 10% to their total annual household income. The main strategic goal of the agricultural sector is to generate equitable access and participation in a globally competitive, profitable and sustainable agriculture sector contributing to a better life for all.

The South African Land Redistribution for Agricultural Development (LRAD) has as its main aim to facilitate access by the emerging black farmers to farming opportunities with a target of transferring 30% of the agricultural land to them. In terms of acreage this translates into at least 37 million hectares of land, and at least 2 – 3 million black South Africans. A full capacity building support service must be rendered to these new entrants that are often farming in groups, have limited farming experience and knowledge/skills and have limited understanding of the total agricultural chain.

A major client base for this Programme, is practising and potential (unemployed youth) farm workers as well as emerging farmers mainly from designated groups. Training is provided to approximately 2 500 clients per annum and is presented as short courses and modules in approximately fifty different study fields, that vary between one and ten days in length each. Learnerships, leading to full qualifications, covering approximately one full year, are presented in several study fields, according to the needs of the farming community. The short courses as well as the Learnerships are presented at National Qualifications Framework (NQF) levels one to four. The short courses are presented centralised at Elsenburg campus, decentralised at the training centres, namely Outeniqua (George), Klein Karoo (Oudtshoorn) and West Coast (Clanwilliam), as well as in the rural communities of the Western Cape province. Training is presented in neighbouring provinces as well as in African countries, e.g. Namibia. Accelerated implementation of the LRAD programme, leads to an ever-increasing demand for this type of training. Beneficiaries of the LRAD programme form a significant part of the students that receive training, and many more will have to be trained to meet the objectives of the programme.

17.6.2 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 sub 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. All short courses offered at FET-level should be based on unit standards and should form the building blocks of a formal qualification.

17.6.3 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. These 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 cost to increase affordability by the client groups.

Full rollout of this sub 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 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 is 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 Burgandy (France), etc.].

17.6.4 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 best practices implemented by leading international training institutions will be conducted.

17.7 Resourcing information

To fully address the need for affordable, accessible and nationally as well as internationally acceptable training in agriculture, the Programme: Structured Agricultural Training will need expansion of staff, e.g. lecturers in Extension science as well as Agri Tourism, as well as upgrading of practical facilities, e.g. value adding facilities in the form of a meat and milk processing plant, as well as adapted poultry units for the training of resource poor students. The establishment of a training centre at Beaufort West, an equestrian school, as well as a resource centre (library) will be important resources to satisfy additional needs. The expansion of the training orchards and vineyards as well as additional student accommodation (150 students) will be needed to cater for the increase of student enrolments. Office space for the additional staff will result in a need to extend the office accommodation at the Institute.

In an endeavour to utilise training opportunities in African countries and in the rest of South Africa, linkages will have to be established between the Programme: Structured Agricultural Training and the relevant stakeholders. It will need budgetary support to get the ball rolling, before the benefits can be reaped.

18. Capital investment, maintenance and asset management plan

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

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

Farmer Support and Development, especially for HDI (Historically Disadvantaged Individuals) farmers, is being expanded rapidly to ensure that the emerging farmers and groups can farm successfully to contribute to the economy. These new farmers will need more individual attention than the current established farmers to provide them with a proper chance of success. At least 140 new personnel will be appointed at different localities across the province.

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

The present drive to decentralise training, especially FET (Further Education and Training), needs to be maintained and training centres in the Karoo (Beaufort West) and the Boland (Worcester) have still to be established to meet the expected growing demand for training of the emerging farmers and farm workers, especially in these regions. The centre for the Klein Karoo at Oudtshoorn still has to be equipped with the needed equipment for sound practical training, as well as accommodation for 30 students. Student accommodation at the West Coast Training Centre is also needed to cater for the students attending multi day courses. It is a fact that these important clients do not have the means to come to the place of education – the place of education will have to be taken to them. This relates to the initiative to establish “knowledge shops” in the different rural communities, where the farmers and other interested community members have access to agricultural information that will be distributed by the department through a regular distribution process. Capital will be needed for the establishment of this venture.

The establishment of a resources centre (library) at the Elsenburg campus is a long awaited necessity as the CHE threatened that the lack of a functional and student friendly library may put our accreditation in jeopardy. The upgrading of the kitchen facilities to keep up with the increase in student numbers (especially FET students) is a necessity, as the present facilities are out of date and being stretched to the limit with regard to capacity. A hostel that can cater for the accommodation needs of 100 students at the Elsenburg campus is needed to increase student numbers according to the needs of industry.

Collaboration agreements with national and international role players necessitate the rendering of office accommodation to the applicable foreign staff. In many cases available offices are used, but maintenance of the offices is needed over time.

To cater for the increase in student enrolment (HE and FET), extension of the lecturing facilities and office accommodation is needed, as well as practical facilities, in the form of

expanding the vineyards, vegetable section and orchards. The upgrading and expansion of the training cellar is needed, while there is a great need for the establishment of product (meat, milk and perishable crops, e.g. fruit, vegetables) processing plants to keep abreast of new trends in industry, e.g. emphasis on value adding of products.

The establishment of an equestrian school is a new initiative to cater for a study field, which was neglected in the past, and where there is a great need. It will serve the needs of the horse breeding industry as well as fostering a love for agriculture amongst the youth. This will lead to the increase in interest in agriculture as a respected career amongst the unemployed as well as the youth.

To compete in a very competitive education environment, the campuses of the Institute have to be attractive and student friendly in order to establish an environment that is conducive to study. Terrain development and continuous maintenance thereof is needed to keep the Institute in front of the competitors. The development of a sport/recreational centre to keep up with students' social needs is a very important development on the Elsenburg campus, but smaller recreational facilities at the other campuses are also needed.

In an effort to further increase the width of the wings of the Programme: Structured Agricultural Training and to communicate efficiently with students in African countries where training is presented, implementing e-learning technology will be considered. For this purpose, the necessary equipment will have to be installed and made operational by IT specialists. Related to this, is a collaborative agreement that is finalised between the Programme: Structured Agricultural Training and the Institute for the Deaf, according to which the last mentioned will adapt the training material of the short courses of CIAT so that deaf people could be trained in agriculture for the first time in history. This will be a great step towards making training accessible to all, including the handicapped.

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

The department is still looking for a farm in the Karoo area for specific research, as its activities ceased at the farm near Nelspoort that did not meet the requirements of research.

Major refurbishing and expansion projects foreseen is the office block at Elsenburg which needs to be revamped to meet with new safety legislation, access for the disabled and the increase of human resource capacity as well as the demand for accommodating modern technology necessary to provide service in the Batho Pele spirit.

Ideally the Department needs to complete one maintenance cycle of 7 years at a deflated cost of R3.7 million per year instead of R2 million now. Currently the Department can only complete such a cycle in 14 years that increases the risk of replacing expensively instead of repairing affordably. At the moment the calculated backlog is R15.3 million.

The condition of moveable assets varies from very good to poor. Firstly, there are vehicles (sedans and one-tonners) that are mostly in good maintainable condition, but the buses and bigger trucks are already beyond the normal replacement date. The tractors and other implements on the experimental farms are in a bad state. The normal lifespan of the tractors is 8 years. Our tractors are on average 21 years old. There is also a lack of high technology equipment like seed planters and crop spraying equipment.

The laboratories and other research buildings are inadequate for the research work needed and considerable upgrading has to be done to meet the standards for the Health and Safety Act and other ISO standards.

On computer equipment the Department tries to maintain a life cycle of no more than four years and is 80% successful in this regard. Other infrastructure (cabling and servers) is being upgraded rapidly.

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

At present the Department does not keep to its own maintenance schedule and is only barely able to negotiate the worst.

Table 8: New projects, upgrades and rehabilitation (R'000)

New projects	2002/03 (actual)	2003/04 (budget)	2004/05 (MTEF projection)	2005/06 (MTEF projection)	2006/07 (MTEF projection)	2007/08 (MTEF projection)
Programme 1	36	2 500	2 685	2 812	2 896	
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	8 550
Programme 6	46	74	79	83	85	
Programme 7	1 200	1 400	1 504	1 575	1 622	32 601
Total	2 278	8 462	9 088	9 518	7 803	
Upgrading and rehabilitation						
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	1 246	7 543	8 102	8 484	10 740	56 091

Table 9: Building Maintenance (R'000)

New projects	2002/03 (actual)	2003/04 (budget)	2004/05 (MTEF projection)	2005/06 (MTEF projection)	2006/07 (MTEF projection)	2007/08 (MTEF projection)
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	0.1	0.1	0.3	0.3	0.3	0.3

19. Co-ordination, co-operation and outsourcing plans

19.1 Interdepartmental linkages

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
PROGRAMME 1: Administration			
1. National Department of Agriculture	<ul style="list-style-type: none"> • Administrate conditional grants from NDA 	<ul style="list-style-type: none"> • Responsible for spending according to prescripts 	<ul style="list-style-type: none"> • Regular reporting
2. National Treasury	<ul style="list-style-type: none"> • National sectoral CFO Forum 	<ul style="list-style-type: none"> • Participatory 	<ul style="list-style-type: none"> • Regular meetings
3. Provincial Treasury WC	<ul style="list-style-type: none"> • Provincial CFO Forum 	<ul style="list-style-type: none"> • Participatory 	<ul style="list-style-type: none"> • Regular meetings
4. Provincial Dept of Works WC	<ul style="list-style-type: none"> • Transfer of funds for building & maintenance 	<ul style="list-style-type: none"> • Funds transfer from budget 	<ul style="list-style-type: none"> • Section 33 transfers
5. Provincial Dept of Corporate Services (Legal) WC	<ul style="list-style-type: none"> • Legal documentation, i.e. contracts 	<ul style="list-style-type: none"> • Draft and implementation of documents 	<ul style="list-style-type: none"> • Consultation
PROGRAMME 2: Sustainable Resource Management			
1. National Department of Agriculture	<ul style="list-style-type: none"> • LandCare • Subdivision and change of land use. • Clearing of land 	<ul style="list-style-type: none"> • Member of committee and implementation of projects • Recommendations in terms of Act 70/70 • Recommendations in terms of Act 43/83 	<ul style="list-style-type: none"> • Four Meetings per annum and site visits • Written recommendations per application • Written recommendations per application
2. Environmental Affairs	<ul style="list-style-type: none"> • Subdivision and change of land use • Interdepartmental liaison Committee 	<ul style="list-style-type: none"> • Comment • Member of committee 	<ul style="list-style-type: none"> • Written comment on request • Six meetings per annum
3. Water Affairs	<ul style="list-style-type: none"> • Water management • Sanitation • Liaison committee • Water Affairs/ Provincial Minister and Technical committee • Agricultural water use policy 	<ul style="list-style-type: none"> • Member of four water management committees • Member of the task team • Member of the committee • Member of the committee • Member of the committee 	<ul style="list-style-type: none"> • Twelve meetings per annum • Four meetings per annum • Four meetings per annum • Two meetings per annum • Six meetings per annum

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
	<ul style="list-style-type: none"> Irrigation Action Committee 	<ul style="list-style-type: none"> Chair and Secretariat of the Interdepartmental Committee 	<ul style="list-style-type: none"> Six meetings per annum
4. Western Cape Department of Planning	<ul style="list-style-type: none"> Disaster management Change of land use Integrated Development planning 	<ul style="list-style-type: none"> Member of committee Comment Member of committee 	<ul style="list-style-type: none"> Four Meetings per annum Written comment on request Ad Hoc meetings
5. Department of Land Affairs	<ul style="list-style-type: none"> LRAD 	<ul style="list-style-type: none"> Evaluations of Business plans 	<ul style="list-style-type: none"> Written comment on request
6. Provincial Department of Public Works and Transport	<ul style="list-style-type: none"> Planning upgrading and maintenance of Infrastructure 	<ul style="list-style-type: none"> Member of Committee 	<ul style="list-style-type: none"> Ten Meetings per annum
PROGRAMME 3: Farmer Support and Development			
1. Department of Land Affairs	<ul style="list-style-type: none"> Implementation of LRAD Implementation of Transformation of Act 9 land LRAD review process MINTEC and MINMEC 	<ul style="list-style-type: none"> Members of the PGC and DACs Members on the committees established for this purpose – Agriculture plays a role in the agricultural potential of land and other functions defined in the policy 	<ul style="list-style-type: none"> Monthly PGC and DACs meetings Regular meetings
2. National Department of Agriculture (NDA)	<ul style="list-style-type: none"> FALA land feasibility investigations Restructuring of the extension services Agricultural Starter packs and Food Security meetings CASP implementation processes 	<ul style="list-style-type: none"> Initiate and fund studies Make land parcels available for land reform projects Attend meetings 	<ul style="list-style-type: none"> Meetings with NDA Sub Programme manager: Farmer Support Services Sub Programme manager: Food Security Programme manager: FSD
3. Department of	<ul style="list-style-type: none"> Water Rights and 	<ul style="list-style-type: none"> Organise specific 	<ul style="list-style-type: none"> Per project

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
Water Affairs and Forestry	water subsidies for LRAD implementation	meetings on an ad hoc basis	proposal
4. Western Cape Economic Development and Tourism	<ul style="list-style-type: none"> • Business opportunities through agriculture 	<ul style="list-style-type: none"> • Organise specific meetings on an ad hoc basis 	<ul style="list-style-type: none"> • Per project proposal
5. Western Cape Social Welfare and Poverty Alleviation	<ul style="list-style-type: none"> • Opportunities and request from organisations and communities regarding job creation and poverty alleviation through agriculture • Integrated Food Security and Nutrition programme 	<ul style="list-style-type: none"> • Organise specific meetings on an ad hoc basis • Attend the IFSNP meetings 	<ul style="list-style-type: none"> • Regular meetings • Sub Programme manager: Food Security
6. Regional Land Claims Commission	<ul style="list-style-type: none"> • Agricultural land claims 	<ul style="list-style-type: none"> • Attend meetings per project 	<ul style="list-style-type: none"> • Monthly meetings

PROGRAMME 4: Veterinary Services

1. National Department of Agriculture	<ul style="list-style-type: none"> • Animal disease reporting 	<ul style="list-style-type: none"> • Compulsory reporting to OIE 	<ul style="list-style-type: none"> • Monthly and interim emergency reports
	<ul style="list-style-type: none"> • Inspection of export abattoirs 	<ul style="list-style-type: none"> • Legal mandate in terms of Meat Safety Act 	<ul style="list-style-type: none"> • Reporting and audit by NDA
	<ul style="list-style-type: none"> • Monitoring of export dairy establishments 	<ul style="list-style-type: none"> • Legal mandate in terms of Animal Diseases and Meat Safety Act 	<ul style="list-style-type: none"> • Reporting on interactive basis
	<ul style="list-style-type: none"> • Policy formulation on disease control 	<ul style="list-style-type: none"> • Regular meetings with Heads of Veterinary Services of other provinces. 	<ul style="list-style-type: none"> • Regular meetings with NDA and provincial veterinary services
	<ul style="list-style-type: none"> • National disease eradication schemes 	<ul style="list-style-type: none"> • Execution of tests and control policy in accordance with national scheme requirements 	<ul style="list-style-type: none"> • Reporting on monthly basis
	<ul style="list-style-type: none"> • Import control 	<ul style="list-style-type: none"> • Monitor animal products to ensure conformance with import requirements • Control at ports of entry and release of consignments 	<ul style="list-style-type: none"> • Perform laboratory tests on imported products • Monthly meetings with officials at quarantine station Cape Town

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
2. SANDF/SAPS	<ul style="list-style-type: none"> Disaster management and contingency planning 	<ul style="list-style-type: none"> Attend quarterly meetings of Joint Operational Committee 	<ul style="list-style-type: none"> Report on activities and needs at quarterly meetings
3. Marine and Coastal Development	<ul style="list-style-type: none"> Coordination on aquaculture and mariculture diagnostics and control 	<ul style="list-style-type: none"> Member of Coordinating Committee Perform diagnostics on behalf of MCD 	<ul style="list-style-type: none"> Quarterly meetings of Coordinating Committee
4. Provincial Department of Health	<ul style="list-style-type: none"> Monitoring of hygiene standards at dairy farms and export establishments Co-ordination of zoonoses control (e.g. Rabies) 	<ul style="list-style-type: none"> Responsible for hygiene management for animal disease control 	<ul style="list-style-type: none"> Monthly meetings of coordinating committee
5. National Department of Health	<ul style="list-style-type: none"> Monitoring of hygiene standards at dairy farms and export establishments Co-ordination of zoonoses control (e.g. Rabies) 	<ul style="list-style-type: none"> Responsible for hygiene management for animal disease control 	<ul style="list-style-type: none"> Monthly meetings of coordinating committee
6. Agricultural Research Council	<ul style="list-style-type: none"> Interchange of laboratory standards and diagnostic procedures 	<ul style="list-style-type: none"> Performance of specific diagnostic tests and exchange of samples for inter-laboratory monitoring 	<ul style="list-style-type: none"> Exchange of monitoring results Inter-laboratory visits and inspections
PROGRAMME 5: Technology, Research and Development			
1. National Department of Agriculture	<ul style="list-style-type: none"> Crop yield estimates for small grains, canola and lupines 	<ul style="list-style-type: none"> Member of committee 	<ul style="list-style-type: none"> Give Western Cape's input at structured meetings 2x per annum
	<ul style="list-style-type: none"> Pesticides and Herbicides 	<ul style="list-style-type: none"> Evaluate products for Registrar 	<ul style="list-style-type: none"> Report findings to Registrar
	<ul style="list-style-type: none"> Agricultural geographic information system 	<ul style="list-style-type: none"> Member of Interdepartmental committee 	<ul style="list-style-type: none"> Collective bargaining, identification and purchase of geographical data and maps
2. Nature conservation	<ul style="list-style-type: none"> Project planning 	<ul style="list-style-type: none"> Member of interdepartmental committee 	<ul style="list-style-type: none"> Bi-annual meetings

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
3. Water Affairs	<ul style="list-style-type: none"> • Work for Water • Aquaculture 	<ul style="list-style-type: none"> • Implementing agent for eradication of Prosopis in the Karoo areas of the Province • Member of inter departmental project committee 	<ul style="list-style-type: none"> • Quarterly monitoring meetings in terms of budget and progress • Bi-annual monitoring meetings in terms of reaching project goals and statutory measures
PROGRAMME 6: Agricultural Economics			
1. National Department of Agriculture	<ul style="list-style-type: none"> • Provide project 	<ul style="list-style-type: none"> • Function as lead agent for development of policy and macro analytical models for the RSA and all 8 other Provinces 	<ul style="list-style-type: none"> • Progress reports via Minmec
2. Western Cape Business Development and Tourism	<ul style="list-style-type: none"> • SMME development • Agri-tourism 	<ul style="list-style-type: none"> • Management of projects with agricultural linkages • Management of projects with agricultural linkages 	<ul style="list-style-type: none"> • Per project protocol • Per project protocol
PROGRAMME 7: Structured Agricultural Training			
1. National Department of Agriculture	<ul style="list-style-type: none"> • Human Resource Development strategy • Bursary Fund for HE students • Youth programme 	<ul style="list-style-type: none"> • Member of committee • Select candidates and administer funds • Administration of Funds 	<ul style="list-style-type: none"> • Give Western Cape's input at structured meetings - six per annum • Two meetings per annum • Two meetings per annum
2. Land Affairs	<ul style="list-style-type: none"> • Training Short courses to land reform beneficiaries 	<ul style="list-style-type: none"> • FET 	<ul style="list-style-type: none"> • On request
3. Department of Education	<ul style="list-style-type: none"> • Collaboration on training courses, FET 	<ul style="list-style-type: none"> • FET 	<ul style="list-style-type: none"> • As required.
4. Agricultural Research Council (ARC)	<ul style="list-style-type: none"> • Presentation of short courses 	<ul style="list-style-type: none"> • HE & FET 	<ul style="list-style-type: none"> • As required.

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
5. Department of Economic Affairs and Tourism	<ul style="list-style-type: none"> • Collaboration for student support 	<ul style="list-style-type: none"> • Selection and administration 	<ul style="list-style-type: none"> • Two meetings per annum
6. Department of Economic Development and Tourism	<ul style="list-style-type: none"> • Lead Department for Micro Economic Development Strategy 	<ul style="list-style-type: none"> • Responsible for the part of the role of the agricultural industry in MEDS 	<ul style="list-style-type: none"> • Regular meetings and creating documentation

19.2 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.

19.3 Public entities

Name of Public Entity	Main purpose of public entity
1. Casidra Pty (Ltd)	Western Cape Government agent for Rural Development and Land Reform
2. Agricultural Research Council	<ul style="list-style-type: none"> • Outsourcing of research for the fruit industry • Outsourcing of research for plant pathology (pastures and small grains)

19.4 Public / private partnerships, outsourcing, transfer etc.

Institution	Service	Value (R)
1. University of Stellenbosch	• Development of strategic	175 000

	insights and compilation of information for agricultural decision-making	
2. Reach Africa	• Outsourcing of training in life skills of Young Professionals	50 000
3. Steffen, Robertson and Kirsten	• KOO water investigation	3 600 000
4. South African Agri – Academy	• The training of LRAD beneficiaries in marketing and business management	420 000
<p>In addition the following public / private partnerships, outsourcing, etc. are envisaged:</p> <ul style="list-style-type: none"> • ARC for the evaluation of selected projects • Various service providers for the implementation of the parts of the social plan for the 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 		