

ANNUAL PERFORMANCE PLAN

of the Western Cape
Department of Agriculture

2007-2008



KEY DELIVERABLES: 2007/2008

1. Offer 170 Learnerships, 100 internships and 50 bursaries for target groups
2. Provide infrastructure to 150 land reform projects to improve primary production
3. Expand food security projects with 20%
4. Implement a comprehensive mentorship programme for land reform projects
5. Re-skill unemployed and evicted farm workers
6. Launch a water wise and biodiversity awareness campaign
7. Facilitate access for emerging farmers to the Philippi market and 15 export contracts
8. Complete mapping of indigenous honeybush tea
9. Connect offices in two district municipalities to head office through wireless technology
10. Complete the decentralisation model for better district service delivery

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

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

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

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

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

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

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1 Foreword

Agriculture in the Western Cape is part of the National and Provincial environment. Service delivery in its broadest sense forms the platform for transformation of the Department of Agriculture. In this year a personal objective started to realise with the changing of the face of agriculture to reflect the transformation agenda of the provincial government. A new head of department, Ms Joyene Isaacs, was appointed and the senior management of the Department is also gradually falling in line with the approved macro organisation structure plan.

A renewed emphasis was placed on service delivery to previously excluded farmers and economic opportunities through agriculture. I have engaged my Department on the important matters of ensuring services to “Historically Disadvantaged Individuals” (HDIs) but also creating economic opportunities for this sector of our society. We must ensure that current land reform projects receive the required assistance (pre and post application) by setting up a mentoring scheme, appoint more field personnel to serve these farmers, make training available to these farmers and facilitate markets. With land reform targets becoming more crucial I am satisfied that the Department is becoming more and more the tool to ensure that land reform does not only achieve its targets but also that we settle sustainable and successful farmers to compliment the current core of commercial farmers. However, there is a real risk that the Department of Agriculture is not adequately capacitated with the necessary funds and personnel to adhere to national prescripts. The growth in our budget and the allocated funds will however not mean anything if we do not spend it, as there are certain difficulties in the prescripts of the conditional grants.

I am extremely proud of what have been achieved thus far with farm worker development. The strategic plan on farm worker conditions was approved by Cabinet and we have started with the coordination between different spheres of government and also between departments, i.e. health, education, social development and housing to ensure that this plan is now executed.

The challenge which the Department and its management have accepted is to strengthen our joint efforts to deliver but also to focus on streamlining processes and procedures in an attempt to achieve our delivery targets. We have gone a long way to make Agriculture accessible to those previously excluded, but Agriculture is still white dominated and we will fail the people of this Province if we do not deliver on the principle that the land shall be shared amongst those who work it. I have committed myself and the department to this principle and we will deliver.

A handwritten signature in black ink, appearing to read 'Cobus Dowry', with a large, stylized initial 'C'.

Cobus Dowry

Minister of Agriculture: Western Cape

Part A: Overview and strategic plan updates

1 Overview

The agricultural sector is under serious pressure to improve the sector's economic position. The fluctuating exchange rate, phyto-sanitary regulations for export products and higher input costs are some factors contributing to underperformance of the sector. These factors are affecting the new entrants (land reform beneficiaries) even harder as the instruments available to the Department are limited and do not address the complete spectrum of needs.

Water and land, the two major natural resources which form the basis for farming, are under pressure from non-agricultural development initiatives and the climate change phenomenon. These factors, combined with the economic outlook for the sector, are forcing the Department to re-look different initiatives and to start focussing on the generation of appropriate and sustainable information and technologies.

The protection and optimal use of agricultural water is one of the top priorities of the Department. The existing projects to promote efficient water use by the agricultural sector by both commercial and emerging farmers will be continued and extended to other areas within the Province. This will also include the protection of our scarce water resources from pollution by animal waste by providing a planning and design service for animal husbandry as mentioned in the 2006/07 plan as well.

The policy environment for the Department has changed over the last 18 months, and has concretised in the Agriculture and Agri-business Sector Plan, the green paper of the Provincial Growth and Development Strategy, the Agri-BEE charter, the Intergovernmental Framework Act and the National Land Summit recommendations. A number of these plans and frameworks will have a profound effect on the work of the Department over the next three to five years. The Department will have to re-align the organisational design to ensure implementation at district municipality level, but also give cognisance to the needs expressed in the Agriculture and Agri-business Sector Plan, as this plan is a collective effort of all four social partners in the sector.

Of importance within the Sector Plan is the following eight themes:

- a) Land reform and agricultural black economic empowerment
- b) Human resource development, social and farm worker issues
- c) Competitiveness in agricultural marketing, market development and market access
- d) Infrastructure
- e) Research and development (technical and economic)
- f) Extension and farmer support
- g) The natural environment, food safety and food security, and
- h) Institutional development.

Besides the policy environment and underperforming sector, major challenges the Department faces in the next three years, are the issues of scarce skills, the development of youth in the agricultural sector, farm worker evictions, the full-scale roll out of land reform and concomitant success of emerging farmers (or land reform beneficiaries). This means that the entire chain of agricultural services within the Department needs to seamlessly generate answers, which are relevant and appropriate for farmers (on any scale) in this Province.

Strategic goals of the Provincial Growth and Development Strategy, the Micro-Economic Development Strategy and the Agricultural and Agri-business Sector Plan (as detailed above) for the Western Cape will be addressed by the research and development effort of the Department. During 2007/2008 special emphasis will be placed on aquaculture, an important sector of the MEDS. Climate change and its effects on agriculture in the Western Cape will

emanate from a study commissioned by the Department of Environmental Affairs and Development Planning to be completed during the latter half of 2007. This will guide the Department of Agriculture in its efforts to combat the effects of climate change and guide producers in sustainable production practices.

Human capital development forms the basis of any sector, and for the agricultural sector the promotion of agriculture as a career and the transformation of the sector holds particular challenges within the Province. Several focussed efforts must simultaneously start addressing the overall Human Capital Development Strategy for the agricultural sector. The promotion of agriculture as a career to learners within the Province will receive targeted efforts, and the bursary scheme for internal staff members will be continued with an expansion of bursaries to students studying in the different fields of agriculture (specifically scarce skills). Within the Department of Agriculture the Programme: Structured Agricultural Training will contribute towards the Strategy by aligning sub programmes towards the different policies at provincial and national level and rolling out the different training opportunities to disadvantaged individuals. The Programme must improve accessibility and transfer of skills in education and training through structured HET and FET programmes, and implement an effective training and administrative support service through improved management information systems. Monitoring and evaluation and assessment instruments must be utilised to ensure quality assurance, and which will measure the impact of training, academic development systems and recognition of RPL-mechanisms (Recognition of Prior Learning) to redress historical imbalances and inculcate a culture of research and development within HET and FET sub programmes.

In line with Cabinet's request and the current policy environment, the Department embarked on identifying 10 key deliverables to highlight the services of the Department within the respective Programmes, and to show the importance of key interventions for the 2007/08 year. These key deliverables were derived from the broad overall environment in which the Department operates:

1. Delivering on the Human Capital Development Strategy
2. Addressing sustainable land reform (LRAD)
3. Investing in Second Economy initiatives
4. Highlighting the importance of water, biodiversity and the natural resources for the Province
5. Ensuring export compliance and access to markets (local, national and international)
6. Investing and investigating alternative agricultural practices / industries and markets, and
7. Implementing a regional development approach.

Given the above broad deliverables, specific key deliverables were developed:

1. Offer 170 learnerships, 100 internships and 50 bursaries for target groups
2. Provide infrastructure to 150 land reform projects to improve primary production
3. Expand food security projects with 20%
4. Implement a comprehensive mentorship programme for land reform projects
5. Re-skill unemployed and evicted farm workers
6. Launch a water wise and biodiversity awareness campaign

7. Facilitate access to the Philippi market for emerging farmers and 15 export contracts
8. Complete mapping of indigenous Honeybush tea
9. Connect offices in two district municipalities to head office through wireless technology
10. Complete the decentralisation model for better district service delivery.

The above key deliverables were developed in line with the previous year's deliverables and builds on the overall mandate of the Department. Last year (2006/07), the Department identified 8 key deliverables to highlight the issues within the Province that had to receive special attention, while continuing with the other services. These were:

- Finalising the agricultural sector strategy
- Continued restructuring of support services to farmers using the LRAD review as basis
- Development of a Human Capital Development Strategy and conducting a training impact study
- Roll out of farm worker development programme, with collaboration of national and provincial departments
- Expanding water demand management interventions and technical advisory services to farm irrigation
- Feasibility of Olifants / Doring river water study to assess water storage and ground water abstraction and soil suitability
- Roll out of veterinary food safety programme
- Expansion of marketing and business intelligence services together with Wesgro. (See strategic update and analysis for more detail).

The key deliverables of 2006/07 and 2007/08 are based on the policy environment within the provincial and national spheres of government. Strategic goals of the Provincial Growth and Development Strategy, the Micro-Economic Development Strategy and the Agricultural and Agri-business Sector Plan (as detailed above) for the Western Cape, as well as the National Strategy for Agriculture, and in particular the national Agricultural Education and Training strategy, will be addressed by the Department.

2 Strategic plan update analysis

The policy environment for the Department has changed over the last 18 months, and has concretised in the Agriculture and Agri-business Sector Plan, the green paper of the Provincial Growth and Development Strategy, the Agri-BEE charter, the Intergovernmental Framework Act and the National Land Summit recommendations. A number of these plans and frameworks will have a profound effect on the work of the Department over the next three to five years. The Department will have to re-align the organisational design to ensure implementation at district municipality level, but also give cognisance to the needs expressed in the Agriculture and Agri-business Sector Plan, as this plan is a collective effort of all four social partners in the sector.

During the 2006/07 financial year one of the major achievements was the finalisation of the Agriculture and Agri-business Strategy for the Western Cape. This process already started with the Western Cape's Provincial Growth and Development Summit, held on 14 November 2003 in Cape Town, where it was decided that strategies should be developed for certain key sectors of the Western Cape economy. One of the key sectors thus identified was the agricultural sector, including its forward and backward linkages. Background work between the four social partners (Government, Business, Labour and Civil Society) for the process started soon after the elections of April 2004 under the leadership of the Provincial Development Council (PDC).

As part of the subsequent process the main issues were refined into the following eight themes:

- i) Land reform and agricultural black economic empowerment
- j) Human resource development, social and farm worker issues
- k) Competitiveness in agricultural marketing, market development and market access
- l) Infrastructure
- m) Research and development (technical and economic)
- n) Extension and farmer support
- o) The natural environment, food safety and food security, and
- p) Institutional development.

Within each of these themes a number of specific concerns were identified and the context (in terms of threats, opportunities and desired outcome) of each concern was defined. Furthermore, for each of these concerns specific action plans, responsible parties and means of verification were developed. These action plans, as agreed upon by the four social partners, were signed into a formal Agricultural and Agri-business Strategy for the Western Cape at a meeting on 12 May 2006. The emphasis has subsequently moved to the implementation and monitoring of this Strategy. To this end a Monitoring Committee has been established between the four social partners.

Since the Strategic Plan for the Western Cape Department of Agriculture (2005/06 – 2009/10) was finalised, one important change in the service delivery environment of the Department took place. In line with the Broad Based Black Economic Empowerment Act (Act 53 of 2003) the Draft Transformation Charter for Agriculture was released on 2 November 2005 (also known as the Agri-BEE Charter). This Charter forms the core of the Code of Good Practice for the Agricultural Sector. Following a wide consultation process driven at a national level, the final version of the Agri-BEE Charter was published in the Government Gazette during 2006.

It is important to note that the scope of this Charter will be much wider than just ownership of land. To be precise, it actually makes a distinction between the ownership of land and the ownership of an agricultural business. The Charter will make provision for the following seven elements:

- Ownership
- Management control
- Employment equity
- Skills development
- Preferential procurement
- Enterprise development
- Rural development.

At the same time it must be recognised that the Accelerated and Shared Growth Initiative for South Africa (ASGI-SA) rests on two legs, of which one is “shared growth”. In other words, this underpins the requirements for effective Agri-BEE service delivery. As agriculture is a Schedule 4 function in The Constitution of the Republic of South Africa (Act 108 of 1996), it is evident that it will be expected of the Provincial Department of Agriculture to render appropriate services regarding Agri-BEE. In the current version of the Department’s strategic plan, no provision has been made for this wider responsibility. It follows that the Strategic Goal and objectives of Programme 6: Agricultural Economics should be expanded to make provision for the following:

Strategic Goal: To support Agri-BEE in the Western Cape.

Strategic Objectives:

1. Conduct research on appropriate empowerment models.
2. Support the implementation of appropriate empowerment models through projects.
3. Monitor progress with Agri-BEE.

MAFISA (Micro-agricultural Financial Institutions of South Africa) was launched in the Western Cape by the Honourable Minister Cobus Dowry at Elsenburg on 26 October 2006. A pilot MAFISA project was implemented in 3 municipalities, namely Swartland, Berg River and Witzenberg. The purpose of this scheme is to finance production cost of PDI's in the Agricultural and Agri-Business Sectors up to a maximum of R100 000 per person – under certain conditions.

The conditions and criteria for the Comprehensive Agricultural Support Programme (CASP) have changed again, and would require some adjustments to the type of projects funded, but would put pressure on the budget of FSD to support the basic input costs for all farmers. The engineering related services required for these projects will put the limited capacity of Sustainable Resource Management under severe pressure and additional technical personnel are urgently required to meet the service delivery demands and targets.

The Department of Land Affairs (DLA) has redesigned the approach to LRAD, and has developed the Accelerated Land Acquisition Strategy, where DLA buys land for future transfer. This translates into support from the Department with the purchasing of farms within specific corridors, and maintaining the farms for transfer to beneficiaries after receiving training in the specific farming activities. The precise role of the Department must still be clarified and this process will continue well into 2007/08.

The strategic plan for Farm Worker Development will require a re-look at the strategic objectives of the sub programme and based on these adjustments a reallocation of the budget within the sub programme could be necessary.

The alignment of CASP and LRAD was made at a national level and the Province decided to use 70% of CASP funding to support old and new LRAD projects during the next financial year. The Districts and DLA will use the LRAD evaluation report as the basis to decide which projects will be supported in the next financial year. According to the evaluation report one of the most important needs for these projects is a shortage of operational money. This will put tremendous pressure on our equitable share to support the different types of projects' input costs.

The development of a mentorship programme to give support to land reform projects will be a major focus of Farmer Support and Development (FSD).

The Philippi Urban Agricultural Hub will be developed through an integrated departmental programme approach to add value to existing projects in the presidential node (URP) in Khayelitsha. Input from the Department regarding the Philippi Urban Agricultural Hub gained momentum during April 2006 with the signing of a Memorandum of Understanding between the Department, the Muslim Judicial Council and a commercial farmer. This tri-partnership will give further impetus to vegetable growing in the area by establishing and maintaining vegetable research trials, demonstration blocks, production and market-access training to emerging farmers in the area. As part of this agreement, 45 emerging farmers will be trained in various aspects of market access requirements.

It is critical that all Programmes within the Department understand their respective role in support of new entrants, and that the Department as a whole develop a development package for these farmers. The restructuring of services to LRAD beneficiaries will be based on the LRAD review, which was completed by an independent company and the results show a range of alternative requirements, which falls (currently) outside of the Department's mandate or even expertise. The overall assessment of land reform projects in the Western Cape based on specific evaluation criteria for success stands at 54%, which relates favourably to the 19% benchmark of the World Bank for Latin America.

In line with the Provincial Growth and Development Strategy and JIPSA the development of human capital is imperative to realise shared growth of the economy. The difficulties

experienced in recruiting and retaining staff members with scarce skills demanded that the Department put concerted effort into a comprehensive strategy. The development of a Human Capital Development Strategy for the Department is progressing very well in that a broad plan has been developed wherein the different activities for external and internal 'clients' are spelt out. These include 37 bursaries (with 25 bursaries for staff members and 12 bursaries for students to study mainly within the identified scarce skill fields), 100 internships and 10 internal learnerships (18.1) and 40 external learnerships (18.2) and 25 ABET / grade 10 and 12 students. The first consultation also took place during the Women-in-Agriculture-in-Dialogue event, where about 170 women from different levels in the agricultural sector shared their comments on the strategy. These comments will be incorporated into the strategy. The development of terms of reference for conducting an impact study on training is progressing. The cost pressure of the Structured Agricultural Training programme brought relief as detailed in the policy option (2006/07) and two directors were appointed.

The roll out of the farm worker development programme continues in collaboration of national and provincial departments and with the interdepartmental committee meeting on a monthly basis analysing the strategic plan and deciding on joint projects. Four staff members will be appointed to start the referral system as indicated in the APP of 2006/07. The projects currently funded by the sub programme continue, and about R10 million of proposals were received for financial support in the 2006/07 year.

The appointment of two engineering technicians is in progress and these additional staff members will assist with irrigation on farm level to improve the water use efficiency.

The Department of Water Affairs and Forestry indicated that they are considering raising the Clanwilliam dam to improve and increase water storage for the Lower Olifants River irrigation scheme. This indication has implications for how the Department takes forward the feasibility water study of the Olifants / Doring River to assess water storage and ground water abstraction and soil suitability. Therefore the Department will concentrate on the study to determine the availability of ground water from the Table Mountain Group for irrigation in the Lower Olifants River area. The initial projection was that about 5 000 ha of land could be brought under production, and given the proposed change the study will determine the number of hectares available for production in the long term from ground water.

The roll out of the veterinary food safety programme was severely hampered by the outbreak of the Avian Influenza in the Albertinia and Mossel Bay districts, as well as the roadblocks that the Veterinary Services Programme had to set up on the main entrances from the Eastern Cape to the Western Cape to prevent the spread of Classical Swine Fever. Limited progress (basically reprioritised work) was made by the sub programme as staff had to support these emergencies. The feasibility study was completed for the construction of an abattoir on the Cape Flats to deliver services to emerging farmers given the closure of the Maitland abattoir in 2005. The proposed abattoir will facilitate the entry of emerging farmers into the commercial sector by making available suitable facilities.

Discussions were held with Wesgro and DEDAT about the expansion of marketing and business intelligence services together with Wesgro, and a draft proposal has been developed to detail the expected objectives and outcomes as well as the financial and human resource capacity required.

The production of Rooibos tea within a conservation farming system will be further developed by adaptive research through field trials and the development of appropriate equipment.

The LandCare projects alone created 30 000 person work days last year on a small budget, by clearing alien vegetation in partnership with land owners. This alien eradication allowed fountains to flow again, which contributed to the base flow of streams and rivers. This increased flow allowed the re-growth of indigenous plants, which is part of our Province's biodiversity and will attract tourists to the Western Cape. In some cases additional agricultural

production resulted from this increased stream flow, which earned valuable foreign exchange for the Province.

The establishment of a pilot integration centre in the Overberg to bring together all service providers to bring the triple bottom line of sustainable development together before it reaches the client.

Part B: Programme and Sub programme performance targets

3 Programme 1: ADMINISTRATION

3.1 Specified policies, priorities and strategic objective

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

- Leadership and strategic direction to the Department
- Maintaining healthy norms and standards in compliance with prescripts
- Provision of an effective and efficient administrative support and sound corporate governance
- Provision of a comprehensive economic, effective and efficient financial management service
- Comprehensive communication services
- Building and transforming the Department and agricultural sector to give impetus to our vision of “Global success, competitive, inclusive, socially responsible and in balance with nature”
- The provision of leadership and services are rendered within the context received through national directives like NEPAD and the National Agricultural Strategy for the eradication of poverty, the creation of wealth and accelerated growth, as well as the provincial vision of “A Home for All” by bringing “dignity, equity and prosperity” to everybody in the Province through ever-improving service delivery.

Communication and the dissemination and collection of information are vital elements in the strive for improved service delivery by the Department within the policy context of *iKapa Elihlumayo*, the Agriculture and Agri-business Sector Plan and the Provincial Growth and Development Plan. Not only can the value of internal communication not be underestimated, but comprehensive external communication to our clients is of paramount importance. Without extensive communication, research findings would for example never reach farmers and the Batho Pele principle of access to information and services will be severely hampered.

Information management is also crucial for reporting on different conditional grants as this will enable the Department to establish the first line of compliance in terms of Monitoring and Evaluation requirements.

3.2 Progress analysis

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

Ever changing and increasing demands upon the Department’s capacity has put enormous pressure on the Department to deliver. The pressure on the Administration has

increased exponentially to support the line function in their endeavour to help build the “Home for All”.

Despite this pressure, the workforce of the Department is increasingly becoming more diversified. It is especially significant at the senior management level. Gender representivity at this level stands presently at 40% females, and the national target of 50% by 2009, seems attainable. This “cultural melting pot” is however bringing about its own challenges and hence the introduction of compulsory diversity management training for all staff. The attraction and retention of scarce/critical skills occupational categories are difficult and it is envisaged that the development of a Human Capital Development Strategy for the Department and sector will assist in this regard and also transform agriculture through training. An integrated human rights equality mainstreaming approach is being inculcated in both internal and external service delivery.

Due to the Department’s commitment to the decentralisation of its agricultural services, it is imperative that communication services also decentralise to improve contact with the various local government structures, as well as our many clients in the districts. As from 1 April 2007 the previous Communication Division (part of Corporate Services) will expand into a sub programme (Sub programme 1.5: Communication and Information Services).

3.3 Analysis of constraints and measures planned to overcome them

The single biggest constraint remains funding and people, combined with scarce skills. Land reform with all its facets remains at a premium to be fast tracked. Current policies, financial and other, sometimes put a constraint on the endeavour to deliver quickly, properly and appropriately.

Major challenges exist for the Department in the next three years regarding issues of scarce skills, the development of youth in the agricultural sector, farm worker evictions, the full-scale roll out of land reform and concomitant success of emerging farmers (or land reform beneficiaries). This means that the entire chain of agricultural services within the Department needs to seamlessly generate answers, which are relevant and appropriate for farmers in this Province.

To combat this problem the Department has embarked on the development of a Human Capital Development Strategy to address the future human capital requirements of the agricultural sector (including those of the Department) in the province. This is crucial to ensure the maintenance and expansion of agriculture’s role in growing the economy of the Western Cape. This strategy will specifically address the shortage of critical and scarce skills in the agricultural sector, with special emphasis of empowering the historically disadvantaged groups to enter into mainstream agriculture.

Furthermore, the Department plans to re-align the organisational design to ensure implementation at district municipality level, but also give cognisance to the needs expressed in the Agriculture and Agri-business Sector Plan. It has become necessary to ensure greater administrative efficiency at district level. The decentralisation of specifically identified financial, procurement and administrative processes is being considered.

In line with the Province’s Growth and Development Strategy and the intention to continuously strengthen the relationship between local and provincial government, expanded and decentralised communication services are vitally important. The Department has in the region of 17 000 farmer clients (a number that is set to increase exponentially within the next few years), not to mention the close to 220 000 farm workers and the remainder of the agri-community. Comprehensive communication services are of the utmost importance in order to deliver upon the mandate of the Department (and Province) and to reach all our clients. The planned expansion of the current

communication division into a sub programme with additional personnel will address these challenges to an extent.

3.4 Description of planned quality improvement measures

This will be discussed at sub programme level.

3.5 Sub programme 1.1: OFFICE OF THE MEC

3.5.1 Specified policies, priorities and strategic objectives

On a national level the National Strategic Plan for Agriculture and BEE Framework interlinked with the provincial framework of iKapa Elihlumayo and the vision of “A Home for All” framed the playing field within which the Agricultural Strategy for the Western Cape was developed. In line with provincial and national guidelines and strategic objectives the provincial Department of Agriculture continued with support to land reform beneficiaries. To this end the working relationship between the Department of Agriculture and the national Department of Land Affairs was further strengthened.

The new proactive land acquisition programme from the Department of Land Affairs might impact on the Department of Agriculture and MEC Dowry has indicated that the Provincial Department of Agriculture will have to reflect on what will be required to add value to this programme, as our capacity is stretched as it is. The MEC has instructed the team of senior management and sub programme managers to focus on bringing the Programmes in this Department closer together, to jointly work on certain initiatives and projects in order to achieve maximum output with limited resources.

With the Department of Agriculture the MEC has initiated a quarterly review in one-on-one discussions with all the programme managers. The purpose of these discussions is to interact with programme managers on budget spending patterns, strategic planning on delivery in line with the political requirements of the MEC and feedback on the previous quarter. This will give both the MEC and the programme manager the opportunity to timeously address matters of concern.

The above quarterly reviews are aimed at bringing Programmes in line with policies and strategies, decisions and frameworks developed at Cabinet, NIFAL, Economic Cabinet Committee and political discussions.

Due to the number of correspondence received from a variety of stakeholders there needs to be a system in place to record and deal with the correspondence. All correspondence is firstly registered on the registry system of the Ministry. The Head of Office then evaluates all correspondence and those that can be dealt with at the Ministry are dispatched almost immediately. Those that are of a more technical nature are referred to the HOD on a Red Number system (this means that it is correspondence which requires priority attention). The HOD then refers it to a programme manager who drafts a reply and will submit it for the MEC's signature. The turnaround on Red Number correspondence is usually three weeks. This system is effective as it is.

3.5.2 Progress analysis

MEC Dowry has instituted a proper unit for Farm Worker Development to highlight the needs of a very vulnerable group. Already much work has been done and a coordinating body between provincial and national departments has been established in an attempt to fast track and coordinate this programme to ensure that farm workers also get the benefits of a caring government. The MEC has also recently engaged the coordinating body of municipalities on this matter in an effort to focus the attention of local government on the plight of farm workers.

The Office of the MEC is responsible for all communications to the media. This is done both reactive as well as proactively with the planning of photo opportunities on deliveries and on issues affecting agriculture in general.

The new national Minister of Agriculture has reformed the previous MINMEC meetings to NIFAL and these meetings are scheduled on a regular basis with all the MEC's of Agriculture. In addition to this the Minister has also started with political discussions with MEC's which precede the NIFAL meeting. During these meetings all the MEC's use the opportunity for a frank discussion with the Minister.

3.5.3 Analysis of constraints and measures planned to overcome them

Although the Department of Agriculture is not responsible for administering the ESTA Act, which deals with evictions, MEC Dowry has, on a personal level become involved in this matter as various published research reports, the growth of informal settlements across the Province occupied mainly by seasonal workers, various high profile instances and reports of callous actions by land owners, and the increased political mobilisation on the question of evictions and housing has raised the political temperature concerning evictions in the Province. Recently the Office of the Premier, the Department of Agriculture and the Provincial Land Reform Office of the Department of Land Affairs have had to engage in intensive negotiations with Cosatu, and other civil society organisations to prevent the invasion of farms in the Jonkershoek area. A stakeholder forum was established to resolve this matter and an historic agreement was reached between all the stakeholders.

Another inhibiting factor is that the Department of Land Affairs is responsible for making land available to emerging farmers. In terms of land reform targets – R1 billion is required per year in this Province to reach the 2014 targets. Indications are that this Department will now move towards a proactive land acquisition programme with the responsibility of managing this land on the shoulders of the provincial Department of Agriculture.

It is also a reality that farmers and particularly farmers in the Western Cape, are under enormous financial pressure, given the strong Rand and the worldwide over-supply of some of the agricultural products that we are exporting to the world markets. The knock-on effect is widespread and affecting both the owner and his/her employees. To this end MEC Dowry has committed himself to a process with commercial farmers to put these obstacles on the table, to search for possible solutions and to protect the interests of the industry.

The Select Committee on Finance in the NCOP has now started with a process of quarterly hearings to which provincial departments are invited to brief the committee on spending patterns, specifically with regards to conditional grants. The tendency is that provinces are severely criticised for non-performance – mainly due to planning, capacity and strict conditions for LandCare and CASP spending. The committee has been invited to visit projects in the Western Cape funded with CASP to get a better understanding of the issues affecting the Western Cape.

The MEC has set as a high priority the Employment Equity targets of the Department. This is a matter of concern on all levels but indications are that on management level the skewed EE base is on the verge of adherence to the targets.

3.5.4 Description of planned quality improvement measures

The MEC has involved himself personally in land reform and land reform projects as well as evictions and has briefed and will again brief Cabinet on this matter.

3.5.5 Specification of measurable objectives and performance indicators

Table 1: Sub programme 1.1: OFFICE OF THE MEC

Strategic objectives, measurable objectives, performance measures indicators and targets

Sub programme 1.1		Strategic Goal: To enforce and highlight the role of Agriculture and its management as a key component in the provincial strategy of delivery						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To render a comprehensive, effective and professional internal and external service at the office of the MEC as executive authority of the Western Cape	Motivated and professional personnel in the office of the MEC acting to the satisfaction of the MEC and the general public	Continued demand for excellent service from the Ministry and Department	On a daily basis Review all policies annually and develop as required	On a daily basis Continued review and improvement of service at the Ministry	On a daily basis Continued review and improvement of service at the Ministry	On a daily basis Continued improvement of service at the Ministry	On a daily basis Continued improvement of service at the Ministry	On a daily basis Continued improvement of service at the Ministry
To provide political leadership and guidance to the management and Department of Agriculture	Within the delivery framework of the provincial <i>iKapa Elihlumayo</i> and Home for All concepts	Monthly strategic meetings with top management	Successful implementation of strategic framework	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings

3.6 Sub programme 1.2: SENIOR MANAGEMENT

3.6.1 Specified policies, priorities and strategic objectives

- Give strategic direction with regard to departmental policy, priorities and objectives with specific emphasis on the key deliverables for 2007/08.
- Promote and market the Department's services and outputs on local, national and international platforms. Stakeholder engagement plays an integral part in the services and outputs rendered.
- Ensure the provision of a professional, reliable and impartial agricultural service in all fields of delivery through the monitoring and evaluation of outputs and services rendered, as well as by setting the right service standards.

3.6.2 Progress analysis

Strategic sessions and meetings are held on a quarterly basis and the strategic plan and annual performance plan are revised according to the prescribed policies and time frames. Strategic direction, support and advice are given to ensure compliance to set goals. The Department has decided to re-align the organisational design to ensure implementation at district municipality level, but also to give cognisance to the needs expressed in the Agriculture and Agri-business Sector Plan.

3.6.3 Analysis of constraints and measures planned to overcome them

Tight deadlines and a shortage of resources are our biggest challenges. Improved planning and prioritisation will have to be done in order to overcome these constraints, but at a certain critical level additional staff must be appointed.

3.6.4 Description of planned quality improvement measures

Continued monitoring and evaluation of the achievement of set goals and compliance to:

1. Directives set by the National Department of Agriculture in the Agricultural Programme of Action.
2. Directives set by the Provincial Government within the *iKapa Elihlumayo* strategy (PGDS).
3. Working sessions on specific issues will be held from time to time as circumstances in the local, provincial and national agricultural arena necessitate further planning, feedback, debate or input.

3.6.5 Specification of measurable objectives and performance indicators

Table 2: Sub programme 1.2: SENIOR MANAGEMENT

Strategic objectives, measurable objectives, performance measures indicators and targets

Sub programme 1.2		Strategic Goal: Leadership, guidance and support to senior management and the Ministry						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Give strategic direction with regard to departmental policy, priorities and objectives with specific emphasis on the key deliverables for 2007/08	Conduct strategic sessions or meetings on a quarterly basis as well as the annual revision of the strategic plan, according to prescribed timeframes	The achievement of set goals within the <i>iKapa elihlumayo</i> strategy (PGDS)	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables
Promotion and marketing of the Department of Agriculture's services in the Western Cape on local, national and international platforms. Special focus will be given to stakeholder engagement	Successful implementation of collaborative agreements with local, national and international partners or institutions Service appropriate international agreements Successful networking and the establishment of linkages and engagement with various stakeholders locally, nationally as well as abroad	Scientific and technical collaboration with relevant foreign institutions Implementation of the 9 Province project between all 9 provinces with 3 lead provinces: Western Cape, Gauteng and KwaZulu Natal - provided European Union (EU) funding is obtained Good working relationship with farmer organisations Establishment of ties with and services to SADC countries	Extension of international and national collaboration agreements Networking and establishment of linkages with various stakeholders locally as well as abroad. Receive international funding for 3 Province project	Proceed in changing the face of agriculture in the Western Cape	Extension of international and national collaboration agreements, especially looking at Africa Networking and maintaining and establishment of linkages with various stakeholders locally as well as abroad. Receive international funding for 3 Province project	Extension of international and national collaboration agreements, especially looking at Africa Networking, engagement and the establishment of linkages with various stakeholders locally, nationally as well as abroad Regular meetings with farmer organisations Receive EU funding for 9 Province project	Extension of international and national collaboration agreements, especially looking at Africa Networking, engagement and the establishment of linkages with various stakeholders locally, nationally as well as abroad Regular meetings with farmer organisations Receive EU funding for 9 Province project	Extension of international and national collaboration agreements, especially looking at Africa Networking, engagement and the establishment of linkages with various stakeholders locally, nationally as well as abroad Regular meetings with farmer organisations Receive EU funding for 9 Province project
Ensure the provision of a professional, reliable and impartial agricultural service in all	Achievement of set goals Client satisfaction with services rendered	High demand for services of the Department and to maintain a good image	Excellent and professional service delivery	Excellent and professional service delivery	Excellent and professional service delivery	Reliable, sustainable and professional service delivery	Reliable, sustainable and professional service delivery	Reliable, sustainable and professional service delivery

Sub programme 1.2		Strategic Goal: Leadership, guidance and support to senior management and the Ministry						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
fields of delivery, through the monitoring and evaluation of outputs and services rendered as well as by setting the right service standards			Proceed in changing the face of agriculture in the Western Cape	Proceed in changing the face of agriculture in the Western Cape	Proceed in changing the face of agriculture in the Western Cape	Proceed in changing the face of agriculture in the Western Cape M&E design	Proceed in changing the face of agriculture in the Western Cape M&E roll out	Proceed in changing the face of agriculture in the Western Cape Continuous M&E

3.7 Sub programme 1.3: CORPORATE SERVICES

3.7.1 Specified policies, priorities and strategic objectives

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

- Provide human resource administrative services, i.e. service benefits, maintenance of the staff establishment and recruitment and selection.
- Co-ordinate human resource development, and manage staff performance processes.
- Development of the Human Capital Development Strategy for the Department with the focus on the sector, the Department, youth and women of this Province.
- Maintain sound employer-employee relations.
- Promote transformation and employment equity thus changing the complexion of agriculture into a more diverse and representative workforce.
- Provision of an integrated Employee Health and Wellness Service which includes HIV&AIDS and special programmes, i.e. gender, youth, and disability.
- Render office support services and effective contracts management.

3.7.2 Progress analysis

Human resources services were provided within the required prescripts. The focus of employee health and wellness has shifted to an integrated approach instead of mainly being on HIV&AIDS. Progress on set employment equity numerical goals has been achieved and is monitored closely. In comparison to the 2004/05 financial year, the Department set has and achieved a 100% improvement on the appointment of African employees for the past financial year. Progress has been made especially on the senior management level that will result in numerical targets being reached earlier. If the Department continues in this manner, it seems set to reach full representivity on the SMS echelon by 2007/08 instead of 2010/11, as predicted.

3.7.3 Analysis of constraints and measures planned to overcome them

The disproportion between capacity/resources of Corporate Services which has been unchanged for a few years, and the growth of the line functions resulting in increased service demands, remains. The introduction of new human resources policies has resulted

in additional human resources functions without the necessary change to existing capacity and resources. The organisational structure of Corporate Services is under review and a work study has commenced with the view to re-organise current functions to achieve optimal benefit and efficiency within available resources, or with minimal additional resources. The work study will simultaneously aim to align the structure to the new Human Resources Model proposed by the Department of Public Service and Administration. Support has been secured for the implementation of one of the standard models proposed for the Province.

The urgent need to intensify disaster planning has recently been highlighted. A disaster plan will be developed in conjunction with the Sub programme: Infrastructure to secure the safety and security of the Department's assets and personnel at all research farms. Additionally, the appointment of a security manager is considered a priority to ensure compliance to prescribed minimum information security standards at all service points.

3.7.4 Description of planned quality improvement measures

Transforming agriculture through training is of cardinal importance to effect a greater representative workforce and therefore a departmental Human Capital Development Strategy will be developed that will approach skills development in a more co-ordinated and co-operative manner with close linkage between internal and external human capital development efforts.

Internships, learnerships and bursary allocations to employees, as well as external students with the emphasis on youth, women, critical and scarce skills, will enjoy high priority.

Decentralisation of identified human resource functions will be considered as well as the feasibility of introducing easier electronic processes for leave administration and registry services that will contribute to minimising audit queries.

The outcome of the Human Resources (HR) work study will be implemented incrementally as soon as possible, with due consideration to the availability of funds, thus decreasing the disproportion between line management needs and HR capacity and resources.

3.7.5 Specification of measurable objectives and performance indicators

Table 3: Sub programme 1.3: CORPORATE SERVICES

Strategic objectives, measurable objectives, performance measures indicators and targets

Sub programme 1.3		Strategic Goal: Manage HRM services and office support service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target

Sub programme 1.3		Strategic Goal: Manage HRM services and office support service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To render a comprehensive professional human resource management and office support service	Efficient Human resources administration processes (service benefits) performed	Service benefits processed correctly and timeously	Review all policies annually or develop as required	Review all policies annually or develop as required	Review all policies annually Develop new ones as required Professionalise recruitment and selection processes Provide the required skill at the right time and in the right place Continuous monitoring and evaluation of all HR functions Review/adjust HR processes Specialisation of personnel in HR functions Compliance with Internal Audit recommendations	Provision of human resources administrative services (i.e. service benefits)	Provision of human resources administrative services (i.e. service benefits)	Provision of human resources administrative services (i.e. service benefits)
	Recruitment processes support the achievement of a low vacancy rate	Recruitment process occurs within set timeframes Vacancy rate kept at a minimum				Efficient management of recruitment and selection processes Monitor Human resources trends	Efficient management of recruitment and selection processes Monitor Human resources trends	Efficient management of recruitment and selection processes Monitor Human resources trends
		Human Resources acquired according to HR plan	Annual review of Service Delivery Improvement Plan & HR Plan	Annual review of Service Delivery Improvement Plan & HR Plan	Annual review of Service Delivery Improvement Plan & HR Plan	Annual review / adjustment of HR plan	Annual review / adjustment of HR plan	Annual review / adjustment of HR plan
	Improved HR capacity to meet service delivery demands	HR capacity increased Posts filled				Critical post filled as permitted by available budget	Critical post filled as permitted by available budget	Critical post filled as permitted by available budget
To promote workplace stability through sound employer /employee relations	Adversarial labour relations cases kept to a minimum	Reduction in labour related issues as evident by: Number of grievances Number of disputes Number disciplinary cases	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Industrial relations (IR) complaints minimised	Industrial relations matters attended to within prescribed timeframes	Industrial relations matters attended to within prescribed timeframes	Industrial relations matters attended to within prescribed timeframes
To ensure development and capacity building of all staff	A competent and skilled workforce	Number of employees engaged in studies / development programmes	Develop Workplace Skills Plan annually	Develop Workplace Skills Plan (WSP) annually	Training according to annually developed WSP	Training according to annually developed WSP	Training according to annually developed WSP	Training according to annually developed WSP
		Positive staff performance results	1% Budget allocation for training	At least 1% budget allocation for training	At least 1% budget allocation for training	At least 1% of budget allocation for training Compulsory diversity management training of all staff	At least 1% budget allocation for training	At least 1% budget allocation for training
		Improvement in staff performance as indicated by assessments	Annual performance agreements complied	Annual performance agreements complied	Annual performance agreements complied	Annual performance agreements complied	Annual performance agreements complied	Annual performance agreements complied
			Quarterly staff performance assessments	Quarterly staff performance assessments	Quarterly staff performance reviews & assessments	Quarterly reviews with bi-annual staff performance assessments	Quarterly reviews with bi-annual staff performance assessments	Quarterly reviews with bi-annual staff performance assessments

Sub programme 1.3		Strategic Goal: Manage HRM services and office support service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		Number of bursaries/ learnerships/ internships allocated Increase in educational level of employees	5% learnerships / interns Provide bursaries	At least 5% learnerships/ interns Provide bursaries/ access to ABET	At least 6% learnerships/ interns Provide bursaries	At least 100 internships Provide bursaries	At least 125 internships Provide bursaries	At least 150 internships Provide bursaries
Provision of an integrated employee wellness service to all employees	Employee wellness, special programmes contributing to staff wellness and productivity	Number of programmes presented and attended by staff	Employee wellness programmes accessible to all staff	Employee wellness programmes accessible to all staff Continuous monitoring of effectiveness of EAP Programme (including HIV/Aids)	Employee wellness programme accessible to all staff Continuous monitoring of effectiveness of EAP programme (including HIV/ Aids) Gender focussed approach to all programmes Integrated health and wellness programmes implemented Annual monitoring and evaluation of programmes Substance abuse programmes implemented Monitoring and evaluation of HIV/Aids programmes	Integrated employee wellness programme (EAP) accessible & optimally used by all staff Monitoring of effectiveness of EAP Programme (including HIV/Aids)	Integrated employee wellness programme accessible to all staff Monitoring of effectiveness of EAP Programme (including HIV/Aids)	Integrated employee wellness programme accessible to all staff Monitoring of effectiveness of EAP Programme (including HIV/Aids)
		Frequency of EAP utilisation						
		Absenteeism /sick leave trends						
		Mainstreaming of the designated groups, i.e. youth, women & the disabled	Greater focus on needs and rights of the designated groups: women, youth and the disabled	Gender, youth, disability programme implemented	Gender, youth, disability programme	Gender, youth, disability programme	Implement gender, youth, disability programmes	Implement gender, youth, disability programmes
		Workplace is compliant with OHSA requirements	Number of OHS incidences	Safety committees operational. OHS incidences minimised	Safety committees operational. OHS incidences minimised	Safety committees operational. OHS incidences minimised	Safety committees operational. OHS incidences minimised	Safety committees operational. OHS incidences minimised
		Increase in workforce diversity	Progress achieved on set Employment Equity (EE) targets	Quarterly review on set Employment Equity objectives	Quarterly review and progress on set Employment Equity objectives	Quarterly review and progress on set Employment Equity objectives	Quarterly review and progress on set Employment Equity objectives/ targets	Quarterly review and progress on set Employment Equity objectives/ targets
Provision of efficient and timeous office support services	Office support service rendered timeously and efficiently	Daily office support services rendered	Daily office support services rendered	Daily office support services rendered	Daily office support services rendered	Service contracts managed Daily office support services rendered	Service contracts managed Daily office support services rendered	Service contracts managed Daily office support services rendered

3.8 Sub programme 1.4: FINANCIAL MANAGEMENT

3.8.1 Specified policies, priorities and strategic objectives

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

- Financial accounting, transactions payments, bookkeeping and financial systems control.
- Management accounting and timely reporting.
- The full complement of Supply Chain Management functions (including asset management).
- Risk management.
- Internal control.
- Complete transport depot, subsidised vehicle and other transport services.

3.8.2 Progress analysis

Since inception of the Department in August 2002 the filling of posts remains a challenge due to restrictions like fiscal constraints, physical floor space and restrictive appointment procedures. The nearly exponential growth of conditional grants with their additional reporting and control requirements put further strain on this sub programme, especially the Management Accounting Unit, and therefore this unit is in the process of expansion with two more posts. Nevertheless, appointments are being made, policies and finance instructions issued and a high standard maintained as confirmed in favourable audit reports. The two emphases of matter in the last audit report are both non-regularity (non-financial) and are being addressed to prevent a repetition thereof for the 2006/07 financial year. There remains a concern regarding the reporting constraints on LOGIS which could lead to a qualification if not corrected. According to the National Treasury Regulations this is a transversal system issue which is a competency of National Treasury.

A complete risk assessment of the Department has been done and risk plan policies were mapped and implemented to address the risks identified from the severest downwards. The Department is in its second year of addressing these issues.

3.8.3 Analysis of constraints and measures planned to overcome them

The vacancy rate and the availability of properly trained candidates remain a challenge. A generic Risk Management Unit has been approved by Cabinet and the Department is in the process of appointing a Chief Risk Analyst to give impetus to this very important issue.

Decentralisation of departmental services towards the sector has prompted this sub programme to embark on a new work study to give impetus to the decentralisation of its services.

3.8.4 Description of planned quality improvement measures

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

Financial management will embark on its first decentralisation endeavour by decentralising to the first district in 2007/08.

3.8.5 Specification of measurable objectives and performance indicators

Table 4: Sub programme 1.4: FINANCIAL MANAGEMENT

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 1.4		Strategic Goal: Efficient management of a financial management service.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Render a professional financial accounting service	Completion and submission of financial reports in compliance with legislation and other prescripts	Finalisation and submission of the Annual Financial statement by 31 May	85%	90%	95%	100%	100%	100%
		Submission of monthly compliance certification by the 15 th	100%	100%	100%	100%	100%	100%
		Clean Auditor-General reports	95%	95%	100%	100%	100%	100%
	Debt management in the Department	Active collection of aged debt and the prevention of bad debt	5%	4%	3%	2%	2%	1%
	Effective and efficient management of the Department's ledger accounts	No forced month or year-end closures due to uncleared accounts	100%	100%	100%	100%	100%	100%
	Render a professional management accounting service	Compliance with budget prescripts	Compliant and timeous submission of:					
- Strategic Plan			Annually	Annually	Annually	Annually	Annually	Annually
- Annual Performance Plan			Annually	Annually	Annually	Annually	Annually	Annually
- Budget Statement 2			Annually	Annually	Annually	Annually	Annually	Annually
- Adjustment Estimate		Annually	Annually	Annually	Annually	Annually	Annually	
Compliant and timeous submission of:		- Performance Report	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
		- Infrastructure Report	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Monitor and maintain management information	Performance reviews and corrective action	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	
Limit over/ under expenditure	Effective cash flow management	15% deviation	10% deviation	10% deviation	8% deviation	6% deviation	4% deviation	

Sub programme 1.4		Strategic Goal: Efficient management of a financial management service.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Render a fair, equitable, transparent, competitive and cost-effective Supply Chain (SCM) and Asset Management (AM) Service	A well trained end-user corps with regard to SCM and AM	Training in SCM and AM on quarterly basis in major centres	Half-yearly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Shortened turnaround times	Shorten time consuming procurement finalisation	48hrs	36hrs	36hrs	30hrs	24hrs	24hrs
	Compliance with the PFMA and AOS	Regular inspections	Half-yearly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Render an integrated and cost-effective motor transport service of high quality	A cost-effective, efficient and properly maintained fleet of roadworthy vehicles in good condition	Regular physical inspection of vehicle conditions	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Frequent economical employment of fleet	Management reports of fuel efficiency and frequency of use of vehicles	Half-yearly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Compliance with all Transport prescripts for fleet and subsidised vehicles	Regular inspections and implementation of applicable policies	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Render an integrated internal control and risk management service	Reduced risk for the Department and a clean audit report	Regular inspections and risk assessments leading to implementation of risk averse policies	Bi-annually	Annually	Annually	Annually	Annually	Annually

3.9 Sub programme 1.5: COMMUNICATION SERVICES

3.9.1 Specified policies, priorities and strategic objectives

The objective of the sub programme is to develop and manage communication mechanisms in order to ensure continued understanding, acceptance and cooperation from all target groups with regards to the vision and mission of the Western Cape Department of Agriculture.

Excellent service delivery on a local level is essential, and taking the services to the people is a further way in ensuring that government services become accessible to all. To this end the communication function will be decentralised by expanding the section to include a communication officer in each of the district municipal areas. This will ensure consistent application of the corporate identity, and consistent communication services across the spectrum in each of the districts.

The Access to Information Act (2000) guarantees the constitutional right of access to all information held by government. However, information has to be stored and managed in an accessible, coherent format which enables easy retrieval. Information management is one of the key development areas for this sub programme in the following three years.

In developing and managing interactive internal and external communication strategies the following outcomes are aimed for:

- an informed, motivated and involved staff body

- promote the corporate identity professionally and positively
- communication support for MEC, senior managers and line managers
- inform and foster understanding regarding the contribution of the Department towards the development of agriculture in the Western Cape
- share information generated by the Department with clients, with special emphasis on farmers
- managing information efficiently for easy and logical access for staff and clients alike.

3.9.2 Progress analysis

The Communication division will be officially separated from Corporate Services and be established as an independent sub programme reporting directly to the head of department (HOD). The logic in the move lies in the fact that Communication is a strategic action and part of its aim is to promote the visibility of the HOD and management team of the Department and to communicate important strategic issues with the staff. As from 1 April 2007 it will function as Sub programme 1.5: Communication and Information Services. Part of the expansion of the sub programme includes the appointment of district communications officers to service and strengthen contact with clients (mainly farmers) and local government structures.

The proposed appointments will be made over a period of three years and the need for a separate focus on pure communication on the one hand, and information services, including the Project Information Management System (PIMS) on the other, will become evident.

3.9.3 Analysis of constraints and measures planned to overcome them

The implementation of the Province's language policy in terms of the three official languages has proven to be problematic in a Department that was traditionally almost completely centred on Afrikaans. With the transformation of the Department as well as our client base, the need to accommodate English and Xhosa has arisen and needs to be addressed urgently. The appointment of a language practitioner has partly addressed this situation but the promotion of a culture of multilingualism must be supported and rolled out.

3.9.4 Description of planned quality improvement measures

- A departmental language policy has been drafted and accepted by the Department's internal structures. A language practitioner, who is responsible for the implementation of the policy, has been appointed. He will encourage people to acknowledge and accommodate the cultural and language differences within and outside the Department when they communicate and interact.
- Roll out of completed outcomes/results of the work study soonest to strengthen communication and information management.

3.9.5 Specification of measurable objectives and performance indicators

Table 5: Sub programme 1.5: COMMUNICATION SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Develop and implement communication	Comprehensive internal and multilingual	Informed and therefore involved and	Enhanced internal two-way communication	Enhanced internal two-way communication	Enhanced internal two-way communication	Enhanced internal two-way communication	Enhanced internal two-way communication	Enhanced internal two-way communication

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
measures to create an informed, motivated and involved staff body	communication service reaching all personnel	motivated personnel	promoting multilingualism. Achievement of goals of annual departmental Communication Plan.	promoting multilingualism. Achievement of goals of annual departmental Communication Plan.	promoting multilingualism. Achievement of goals of annual departmental Communication Plan.	way communication promoting multilingualism through vehicles such as the internal newsletter (10 per year), the intranet (weekly news updates), a management brief after management meetings (10 per year) internal celebration of specific national days, etc (including Africa Day, Women's Day). Achievement of goals of annual departmental Communication Plan.	way communication promoting multilingualism through vehicles such as the internal newsletter (10 per year), the intranet (weekly news updates), a management brief after management meetings (10 per year) internal celebration of specific national days, etc (including Africa Day, Women's Day). Achievement of goals of annual departmental Communication Plan.	way communication promoting multilingualism through vehicles such as the internal newsletter (10 per year), the intranet (weekly news updates), a management brief after management meetings (10 per year) internal celebration of specific national days, etc (including Africa Day, Women's Day). Achievement of goals of annual departmental Communication Plan.
						Supply of excellent library services to mainly researchers and students.	Supply of excellent library services to mainly researchers and students.	Supply of excellent library services to mainly researchers and students.
						Supply of communication support for MEC's office when required, e.g. budget speech, functions.	Supply of communication support for MEC's office when required, e.g. budget speech, functions.	Supply of communication support for MEC's office when required, e.g. budget speech, functions.
Inform and foster understanding with all the Department's external target groups regarding the contribution of the Department towards the development of agriculture in the Western Cape	External communication / marketing strategies to create awareness of the Department's vision and services. External communication geared to enhance the visibility and promote the messages of the Western Cape government, the Minister of Agriculture and the Department	Informed public with understanding of the government and Department's vision and messages and a thorough knowledge of its services.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual departmental Communication Plan and the goals set by the Provincial Government Communicator s' Forum.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual departmental Communication Plan and the goals set by the Provincial Government Communicator s' Forum.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual departmental Communication Plan and the goals set by the Provincial Government Communicator s' Forum.	Enhanced marketing / advertising / promotion ensuring an informed public through vehicles such as: - exhibitions – two major displays annually at Bien Donne and MegaWeek, with smaller exhibitions as required. - farmer's days and other events, including imbizo's. -distribution of quarterly news and research magazine (5 000 copies distributed) -two radio programmes per week on RSG	Enhanced marketing / advertising / promotion ensuring an informed public through vehicles such as: - exhibitions two major displays annually at Bien Donne and MegaWeek, with smaller exhibitions as required. - farmer's days and other events, including imbizo's. -distribution of quarterly news and research magazine (5 000 copies distributed) -two radio programmes per week on RSG	Enhanced marketing / advertising / promotion ensuring an informed public through vehicles such as: - exhibitions two major displays annually at Bien Donne and MegaWeek, with smaller exhibitions as required. - farmer's days and other events, including imbizo's. -distribution of quarterly news and research magazine (5 000 copies distributed) -two radio programmes per week on RSG

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
						-press releases and advertisements in agricultural and community publications. Achievement of goals of annual departmental Communication Plan and the goals set by the Provincial Government Communicator s' Forum.	-press releases and advertisements in agricultural and community publications. Achievement of goals of annual departmental Communication Plan and the goals set by the Provincial Government Communicator s' Forum.	-press releases and advertisements in agricultural and community publications. Achievement of goals of annual Departmental Communication Plan and the goals set by the Provincial Government Communicator s' Forum.
Roll-out of new communication services	Appointment of additional personnel to Sub programme 1.5	Speedy and thorough assistance to work study process Correct implementation of outcomes / findings				Support work study process and implement outcomes / findings: 1 PIMS manager & 2 district communication officers appointed	Implement outcomes of work study: 2 district communication officers, 1 graphic designer & 1 information services manager appointed	Implement outcomes of work study: 2 district communication officers & 1 sub programme manager appointed

3.10 Reconciliation of budget with plan

Table 6: Programme 1: Programme budget by sub programme (R '000)

Sub programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average Annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
1. Office of the MEC	3 364	3 705	4 042	10.1	3 518	3 683	3 992	(13.0)
2. Senior Management	1 698	1 925	3 651	57.5	3 534	3 695	3 984	(3.2)
*3. Corporate Services	14 406	17 325	17 960	12.3	19 288	20 429	22 027	(4.9)
4. Financial Management	8 267	9 739	11 394	18.9	15 289	16 652	18 192	34.2
5. Communications Services	1 593	1 820	2 328	23.1	4 669	6 509	8 044	81.2
Total programme	29 328	34 514	39 375	17.1	46 298	50 968	56 240	17.6

* Corporate Services consists of all Human Resource functions, Special Programme (Youth, Gender, EAP, HIV and Aids awareness, Occupational Health and Safety) and Office Support Services (Registration, Switch Board and Security).

4 Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of this Programme is to pro-actively communicate and provide sustainable resource management plans and methodologies through the provision of agricultural engineering and LandCare services, facilitation and implementation of projects as well as technology transfer to our clients and partners.

The Programme will be actively involved with the following key deliverables for 2007/08:

- Provision of infrastructure to the beneficiaries of 150 land reform projects and other emerging farmers to improve their primary production. This include dams, irrigation systems, sheds and other on-farm infrastructure.
- Implementation of a comprehensive mentorship programme for land reform projects. This includes training and awareness programmes as far as sustainable use of resources are concerned.
- Launching of a water wise and biodiversity awareness campaign to promote the efficient use of irrigation water, prevent pollution and promote sustainable use of the agricultural resources of land, water and air.

The Programme is structured into two sub programmes, namely:

- Engineering Services
- LandCare.

4.1 Specified policies, priorities and strategic objectives

The Programme links with the Provincial Cabinet's strategic objectives, the PGDS, the *iKapa* strategies, the National Strategic Plan for Agriculture, ASGISA and the LRAD programme. Assistance to land owners during droughts and floods are included in the strategic objectives.

Strategic objectives for Sustainable Resource Management

STRATEGIC GOAL 1: To promote the optimal and efficient use of agricultural water through technology transfer, support services, on-farm training and water conservation projects.

STRATEGIC GOAL 2: To render a mechanisation planning service and to promote conservation agriculture through on-farm trails and demonstration blocks and the development of appropriate proto-type implements and equipment.

STRATEGIC GOAL 3: To render a planning and engineering design service for on-farm value adding, for animal housing, animal handling and animal waste management, for river bank erosion protection structures and for infrastructure projects.

STRATEGIC GOAL 4: To conserve the agricultural resources and the development of sustainable resource management farm plans and to implement LandCare projects.

STRATEGIC GOAL 5: To render a specialist planning and engineering design service for river bank erosion protection structures.

STRATEGIC GOAL 6: To render a planning and engineering design service for infrastructure projects.

STRATEGIC GOAL 7: To assess damages, motivate for funding and manage disaster relief schemes in terms of Act 43 of 1983.

4.2 Progress analysis

Thirty five agricultural infrastructure projects to the value of R13,34 million were completed for emerging farmers. These projects ranged from irrigation systems, repair work to irrigation dams, replacing earth furrows with pipelines, fencing, stock watering points, drainage, storage facilities and chicken housing for broilers and layers.

Training continued in soil conservation and was provided to 25 field technicians to enable them to provide technical inputs required for advanced designs and the evaluation of designs before approval of soil conservation works. Lectures were given in three provinces to share the expertise gained in the Western Cape regarding river bank erosion protection structures.

Work is continuing on the 35 selected areas where the different mechanisation tasks were completed, which include the promotion of conservation farming techniques through demonstrative seeding experiments and the planning and building of prototype agricultural implements.

Technology transfer services and detailed designs were provided for animal housing, handling and waste management on request of 25 commercial and 20 emerging farmers.

Two projects focusing on the production of different crops from which essential oils can be distilled, and value-adding to vegetables grown by emerging farmers, receive attention.

A total of 225 irrigation design, evaluation and technology transfer requests were handled. Of these 130 were for commercial farmers and 95 for emerging farmers. In addition, 145 water management interventions and investigations were completed for 55 emerging farmers and 90 commercial farmers.

Twenty nine LandCare projects to the value of R3,73 million were implemented in the Province concentrating on the efficient use of water, poverty alleviation through job creation, food security gardens, training and awareness programmes for the youth. The results of these projects are that 15 000 person days of work were created by removing alien vegetation and thereby protecting our water resources and alleviating poverty. About 10 000 school children were trained in LandCare principles and practices including sustainable water use.

Another four spatial development areas were mapped according to baseline data, which forms the foundation for the Western Cape Provincial Spatial Development Framework.

The task of evaluating applications for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities, is increasing in magnitude and strict time scales for providing comments are prescribed in the relevant acts. Eight hundred applications were dealt with in the previous year.

Thirty infrastructure projects, with a total value of R11,2 million, were identified for the beneficiaries of the LRAD programme as well as other emerging farmers and rural communities. These projects will be implemented this year at the initiative of the Programme: Sustainable Resource Management. Through these projects, irrigation and other farm infrastructure such as sheds, fences, animal watering points, soil conservation works and on-farm value adding, equipment will be provided as well as appropriate training.

4.3 Analysis of constraints and measures planned to overcome them

The challenge is to retain scarce skills (engineers and engineering technicians) in the Programme and to attract suitable candidates in scarce skills disciplines at head office and in the different district municipality offices of the Department. Only four engineers are currently employed by the Department.

Scarce skills occupational categories have been identified and submitted to the Department of Public Service and Administration (DPSA) with the view of obtaining approval for the payment of a special scarce skills allowance, but no positive actions have resulted from this initiative. Urgent attention is required to enable the Department to attract candidates for engineering positions. It will also be necessary to introduce or enhance current human capital development initiatives to address scarce skills and to promote agricultural careers - thus bringing youth into agriculture. This bursary scheme should also make provision to allocate bursaries for final year engineering students, to allow a quicker delivery of suitably

qualified engineers and technicians to the Department. These initiatives will have budgetary implications.

The Sustainable Resource Management programme is under pressure to deliver on engineering services pertaining to effective and efficient water use, as well as infrastructure development, veld management to prevent over-grazing, the prevention of pollution of water resources and run-off from over-irrigated fields and animal waste management interventions. LandCare implementation are affected by the shortage of skills and the sub programme had to reduce the number of projects and concomitant person days from 30 000 to 25 000 based on the allocated budget (MTEF and conditional grants). The Programme will also launch an awareness campaign on water use and biodiversity.

A major 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. Land ownership problems often delay the implementation of infrastructure projects, with accompanying budgetary problems.

A further constraint is the long period required to obtain water use and storage licenses from the Department of Water Affairs and Forestry (up to two years or more) due to the implementation of the new National Water Act, 1998, and a shortage of trained technical staff on their side. This aspect is regularly being discussed at meetings and forums to find amicable solutions.

Dealing with the applications for the sub-division and/or rezoning of agricultural land is an important task of the Programme and in order to fulfil our legal obligations the existing resources allocated for the task should be increased as a matter of urgency. Additional funding is required for this purpose.

4.4 Description of planned quality improvement measures

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

This constraint can be addressed to a certain extent by optimising human resource output by prioritising projects, improving productivity, utilising the 20:80 principle, allocating bursaries and learnerships and providing in-house training for personnel. However, additional posts and funding are required to meet all service demands. The funding required will be motivated for through the submission of a Policy Option. The additional posts will enhance our ability to drive campaigns such as agricultural water conservation and the protection of the biodiversity of our natural resources.

Special attention will be given to monitoring and evaluation to ensure effective service delivery and to measure to what extent our goals and objectives are reached. The implementation of the Project Information Management System (PIMS) will assist in the monitoring and evaluation of projects.

A special programme will be implemented to bring the career opportunities in agriculture under the attention of learners at schools. It is also imperative for them to realise the importance of Maths and Science as school subjects in order not to close possible career opportunities, and then to also assist them in their technical studies with bursaries. This will be incorporated into the Human Capital Development Strategy of the Department.

The establishment of partnerships with other organisations and NGO's to assist in service delivery will be investigated as an alternative to alleviate the shortage of appropriately trained and skilled personnel.

4.5 Sub programme 2.1: ENGINEERING SERVICES

The services provided by the Engineering Services sub programme are in high demand by clients in the Western Cape, including commercial and emerging farmers, while also providing engineering support services to other Programmes within the Department. These needs are covered by the following projects namely: agriculture water support, mechanisation planning, animal housing, handling and waste management facilities, on-farm value adding, soil conservation and infrastructure projects. In most cases, the demand for services from the public has exceeded our delivery capacity. A more efficient service delivery is of the utmost importance to meet this increased demand and ways to improve service delivery are being investigated. There is, however, an urgent need to appoint at least seven technical staff to meet the demand for services, especially from our emerging farmer clients.

The key strategic challenge over the following period will be to promote the more efficient use of water, by both commercial and emerging farmers, hence the launch of a water wise and biodiversity awareness campaign.

The Programme also provides an engineering support service to the FSD programme for the planning, design and implementation of some of their infrastructure projects.

The agricultural water support project assists irrigators in using water more efficiently through technology transfer, on-farm training and the evaluation of irrigation systems. LRAD business plans are evaluated to ensure that water resources of sufficient quantity and quality are available for the proposed projects.

Mechanisation planning services are provided and conservation agriculture principles are promoted through on-farm trails and demonstration blocks and the development of appropriate proto-type implements and equipment

A planning and engineering design service for animal housing, animal handling and animal waste management facilities is provided to ensure optimum production and to prevent the pollution of our scarce water resources.

On-farm value adding is supported by providing a planning and engineering design service for appropriate processes and equipment.

The unstable alluvial river banks in our Province are prone to severe erosion during high flow conditions, with resultant damages to agricultural land. Specialist planning and engineering design services for river bank erosion protection structures are provided for land owners and road building authorities.

Infrastructure projects for the beneficiaries of the LRAD programme as well as other emerging farmers and rural communities are identified through discussions with the farmers and evaluation of their needs. Once the projects are agreed upon, approved and funded, implementation can start.

4.5.1 Specified policies, priorities and strategic objectives

This sub programme supports the Provincial Cabinet priorities in relation to rural development, economic growth, protecting the environment, poverty alleviation and quality governance as described in the PGDS. It also specifically supports two of the *iKapa*

elihlumayo priorities, i.e. strategic infrastructure investment and micro-economic development strategy.

The sub programme also supports national strategic initiatives, such as the National Water Resource Strategy, Resource Conservation, Integrated Development Planning and Rural Development. It also links with international programmes such as NEPAD, Man and the Biosphere and Dams and Development: Framework for Decision-Making.

Dealing with the possible effects of climate change will be one of the strategies where the sub programme will work closely with other Pprogrammes within the Department of Agriculture, other departments and organisations in the Province.

The efforts of the Department of Water Affairs and Forestry to conserve water are greatly assisted by this sub programme and the National Water Act forms the basis of all water management initiatives and projects.

Promoting the change from conventional agriculture to conservation agriculture (combination of minimum/no tillage, stubble retention and management and crop rotation) can play an important role to ensure profitable and thus sustainable farming for our clients. Special emphasis will be placed on the cultivation of rooibos tea through conservation agriculture practises in the next two years.

4.5.2 Progress analysis

The optimal utilisation of our scarce water resources by the agricultural sector is one of the main priorities of the Department. The appointment of technical staff in each of the district municipality areas has already started, but more posts and thus funding are required.

Sustainable farming under dry land conditions can be enhanced through the transition from conventional to conservation farming (using minimum tillage practices, the management of soil moisture by maintaining a soil cover and the retention of crop residues as well as the appropriate rotation of crops) by reducing input costs. This transition has already started in the production of rooibos tea and will be a focus area during the next two financial years. This project needs more technical staff at field level, and cannot be implemented to its full extent due to a shortage of funds.

A shortage of suitably qualified technical people necessitates the reinstatement of a bursary scheme for engineering and technician students. This will also contribute towards reaching the equity goals as set out in the Department's equity plan. The funding required will be motivated for through the submission of a Policy Option for 2008/09 and the outcome of the motivation will determine the progress that can be made during 2009/10.

Ten infrastructure projects, initiated by this sub programme, to the value of R6,8 million were implemented. These projects included repairs to dams, provisioning of irrigation systems, replacing earth furrows with pipe lines to save water, animal housing and handling facilities, storage sheds and other on-farm infrastructure. Engineering support services were also provided to numerous infrastructure projects of the LandCare sub programme as well as for CASP-funded projects of FSD.

4.5.3 Analysis of constraints and measures planned to overcome them

Presently the biggest challenge is to address the lack of awareness of 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 in certain areas to address this constraint and inform clients of the situation and to promote the effective use of the scarce water resources. This campaign will be extended to other

irrigation areas within the Province during the next year as funds become available to appoint more technical staff.

Research will be done to determine the viability of calculating the effectiveness of water use for irrigation by using satellite imagery. If this proves to be successful, it will provide impetus to our water conservation campaign and can prove to be more cost effective than presently applied methodologies.

Another important challenge is to assist farming enterprises to become more profitable and thus ensure sustainability through the adoption of the conservation agriculture principles.

The appointment of technical staff in the regions has already started but is presently hampered by the shortage of funding. To address unequal service delivery, it is the intention to have at least two civil/agricultural engineering technicians in each of the district municipality areas, which will require seven additional posts. Similarly, five additional posts are required to have mechanical engineering technicians in all the district municipality areas.

The implementation of infrastructure projects for the beneficiaries of the LRAD programme as well as other emerging farmers and rural communities puts the limited personnel resources under severe pressure. Consulting engineers will be appointed were required to assist with the planning and design of these projects.

4.5.4 Description of planned quality improvement measures

A comprehensive communication strategy for the Province is proposed to address the lack of awareness by water users, both in the agricultural and urban sectors. The first steps towards this strategy were taken during the Water Summit in April 2006. It is necessary that sector departments, NGO's and municipalities work together to address the water supply challenges. Role players will determine priorities and this will form part of the IDP plan of each municipality. This methodology will improve service quality and empower previously disadvantaged people (men and women) within a geographic community. Addressing issues 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. The programme in which actual water usage for irrigation is measured and monitored in certain areas, will be extended to other areas of the Province once technical staff have been appointed.

4.5.5 Specification of measurable objectives and performance indicators

Table 7: Sub programme 2.1: ENGINEERING SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 2.1		Strategic Goal: Manage an agricultural engineering service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target

Sub programme 2.1		Strategic Goal: Manage an agricultural engineering service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To promote the optimal and efficient use of agricultural water	To promote the optimal and efficient use of agricultural water through technology transfer, support services, on-farm training and water conservation projects	Services rendered and implementation of projects	Technology transfers: 198 requests (commercial farmers 128, emerging farmers 70) Irrigation designs and evaluation: 34 projects (commercial farmers 26, emerging farmers 8) Field evaluations and prelim dam designs: 18 projects (commercial farmers 10, emerging farmers 8) Water management tasks: 146 projects (commercial farmers 92, emerging farmers 54)	Technology transfers: 251 requests (commercial farmers 179, emerging farmers 72) Irrigation designs and evaluation: 66 projects (commercial farmers 54, emerging farmers 12) Field evaluations and prelim dam designs: 55 projects (commercial farmers 40, emerging farmers 15) Water management tasks: 130 projects (commercial farmers 85, emerging farmers 45)	Technology transfers: 230 requests (commercial farmers 140, emerging farmers 90) Irrigation designs and evaluation: 50 projects (commercial farmers 30, emerging farmers 20) Field evaluations and prelim dam designs: 25 projects (commercial farmers 15, emerging farmers 10) Water management tasks: 150 projects (commercial farmers 95, emerging farmers 60)	Evaluation of LRAD initiatives and business plans: 20 Design of dams and irrigation systems (emerging farmers): 30 Installation and inspection of irrigation systems (emerging farmers): 25 Hydrological studies to determine availability of water: 30 General technology transfers: 150 projects (commercial farmers 90, emerging farmers 60)	Evaluation of LRAD initiatives and business plans: 20 Design of dams and irrigation systems (emerging farmers): 30 Installation and inspection of irrigation systems (emerging farmers): 25 Hydrological studies to determine availability of water: 30 General technology transfers: 150 projects (commercial farmers 90, emerging farmers 60)	Evaluation of LRAD initiatives and business plans: 20 Design of dams and irrigation systems (emerging farmers): 30 Installation and inspection of irrigation systems (emerging farmers): 25 Hydrological studies to determine availability of water: 30 General technology transfers: 150 projects (commercial farmers 90, emerging farmers 60)
To render a mechanisation planning service and to promote conservation agriculture	Reduce input costs by providing a mechanisation planning service and to promote conservation agriculture through on-farm trails and demonstration blocks and the development of appropriate proto-type implements and equipment	Services rendered and implementation of projects	35 projects (commercial farmers)	35 projects (commercial farmers)	60 projects (commercial farmers)	50 projects (commercial farmers 40, emerging farmers 10)	50 projects (commercial farmers 40, emerging farmers 10)	50 projects (commercial farmers 40, emerging farmers 10)
To render a planning and engineering design service for on-farm value adding	Improvement in profitability of farming enterprises	Services rendered and implementation of projects	4 projects (commercial farmers 2, emerging farmers 2)	3 projects (commercial farmers 0, emerging farmers 3)	4 projects (commercial farmers 2, emerging farmers 2)	4 projects (commercial farmers 2, emerging farmers 2)	4 projects (commercial farmers 2, emerging farmers 2)	4 projects (commercial farmers 2, emerging farmers 2)
To render a planning and engineering design service for animal housing, animal handling and animal waste management	Improvement in the profitability and quality of animal products	Services rendered and implementation of projects	43 projects (commercial farmers 30, emerging farmers 13)	48 projects (commercial farmers 25, emerging farmers 23)	45 projects (commercial farmers 25, emerging farmers 20)	50 projects (commercial farmers 25, emerging farmers 25)	50 projects (commercial farmers 25, emerging farmers 25)	50 projects (commercial farmers 25, emerging farmers 25)
To render a specialist planning and engineering design service for river bank erosion protection structures	Improvement in the quantity and quality of river erosion protection works	Services rendered and implementation of projects	5 projects (commercial farmers)	6 projects (commercial farmers)	7 projects (commercial farmers)	6 projects (commercial farmers)	6 projects (commercial farmers)	6 projects (commercial farmers)
To render a planning and engineering design service for infrastructure projects	Improvement in the sustainability of farming projects through the implementation of water related, animal housing and handling and storage infrastructure projects	Number of projects implemented	2 projects (emerging farmers)	4 projects (emerging farmers)	5 projects (emerging farmers)	6 projects (emerging farmers)	6 projects (emerging farmers)	6 projects (emerging farmers)

4.6 Sub programme 2.2: LAND CARE

LandCare is a national movement aimed at restoring sustainability to land and water management in both rural and urban areas. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed. LandCare is community based and community led and seeks to achieve sustainable livelihoods through capacity building and related strategies. LandCare policies will be developed and achieved through the formation of partnerships with a wide range of groups from within and outside Government through a process that blends together appropriate upper level policy processes with bottom-up feedback mechanisms.

Resource conservation projects are carried out according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983. This includes the planning, survey, design and control of works (including disaster relief works) to prevent the degradation of agricultural resources and proposing sustainable utilisation of the resources.

The area wide planning process strives to sustain and improve environmental health through a natural resource management approach that integrates locally driven initiatives. It is an integrated community based natural resource management project, which integrates service providers to pro-actively plan an area together with the community and set up a future desired and sustainable plan of that area. Therefore, the formation of integrated centres, comprising all role players, is essential to implement this strategy.

Resource conservation services are presently in high demand by clients in the Western Cape and these demands will be serviced by the LandCare sub programme through the following projects:

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

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 programmes. Thirty LandCare projects have been proposed for the coming year, focusing on water saving, water quality and capacity building of communities and LRAD beneficiaries and other previously disadvantaged communities. Commercial farmers will also be serviced through the resource conservation project, which will encourage them to erect works that conserve the natural resources, including drainage works that will have an impact on the quality and quantity of fruit and grapes for the export market.

The key strategic challenge over the following 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 improve efficiency and co-operative governance.

Dealing with the applications for the sub-division and/or rezoning of agricultural land is an important task of the Programme. The land and water resources in the Western Cape have always been under pressure to be developed for uses other than agricultural. The prevention of fragmentation of agricultural land strategy is aimed at protecting prime and unique agricultural land and water resources against sub-division into uneconomical units and rezoning into development uses other than agricultural. This strategy links with the pro-active planning of an area in the area wide planning strategy.

4.6.1 Specified policies, priorities and strategic objectives

This sub programme adheres to the Department's strategy with regard to rural development, spatial planning, efficient use of natural resources, economic growth, protecting the environment, poverty alleviation and quality governance, as described in the PGDS. It also specifically supports two of the *iKapa Elihlumayo* priorities i.e. strategic infrastructure investment and micro-economic development strategy.

The Programme supports the national strategic initiatives, namely LandCare, resource conservation, integrated development planning, Cape Action Plan for the People and the Environment, rural development and subdivision of agricultural land.

LandCare South Africa is guided by international conventions to which the South African Government is party and signatory. These include the Convention on Wetlands of International Importance (RAMSAR), the Convention to Combat Desertification, and the Convention on Biological Diversity and the Framework Convention on Climate Change.

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.

This sub programme links with international programmes such as NEPAD, Man and the Biosphere, World Convention to Combat Desertification and Biodiversity Protection.

4.6.2 Progress analysis

The protection of the environment, one of the pillars of the Strategic Plan for Agriculture in SA and a priority area, is actively promoted. The priority of LandCare is to address natural resource management projects focused on poverty alleviation, capacity building and food security.

The LandCare sub programme has progressed as follows:

- Development of 15 people in an intensive youth internship programme. These candidates were introduced to the LandCare methodology, and the Department's strategic projects. The mentorship programme was done on a one-to-one basis for an 11 month period; thereby insuring that the interns were well coached in sustainable resource management practices. The internship programme forms part of the Department's Human Capital Development Strategy to capacitate youth in the scarce skills of resource management and pro-actively train skilled personnel to address our equity imbalance. Therefore it has concentrated only on historically disadvantaged people.
- Promote sustainable resource utilisation by the planning of 200 farms according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983, as well as the design and planning of works (including disaster relief) to prevent the degradation of agricultural resources, thereby enhancing the efficient use of water and agricultural resources.
- The implementation of 50 LandCare projects, which focus on using the LandCare methodology to obtain ownership of the projects and thereby improving the sustainability of the projects. These projects were implemented in partnership with other programs within the Department and service providers outside the Department, reflecting the true spirit of LandCare. These projects delivered the following outputs:
 - More than 12 000 youth benefited from the Junior LandCare projects in the form of training in natural resource best practices, for example the wise use of

water, prevention of the degradation of our resources and the unique Cape Floristic plant kingdom we live in and the importance to care for this resource.

- 380 beneficiaries benefited from improved production systems due to the implementation of LandCare projects. Examples thereof are improved camp systems, stock watering, protection of lands by contouring, irrigation and drainage systems.
- 17 projects concentrated on job creation, poverty alleviation and protection of the Province's unique plant resource by eradicating alien plants. These projects provided more than 27 000 person days of work to people in rural areas. These projects link closely with the Working for Water project, which this sub programme assisted in developing a more sustainable practice in implementation.
- The LandCare methodology of integrated service delivery by all public and private service providers was adopted by the National Strategy: Cape Action for the People and the Environment (CAPE). CAPE is a partnership of all service providers that work in the field of sustainable resource management. Two area wide planning projects were initiated in the Province namely: the Agulhas Biodiversity Initiative and the Sandveld Action Group. These initiatives will form the foundation of the Western Cape Spatial Development Framework.
- To implement sustainable resource management, integration of the service providers is essential. The formation of the Bredasdorp Integrated Centre is a start to setting up efficient governance systems that can manage the resources of the district efficiently and sustainably. This integration centre at district level has two main functions:
 - To provide an integrated service to our clients. An example of this service is the day-to-day decisions that have to be made by various departments when a client applies for the cultivation of virgin soil, for a water permit, to build a road or even change the land use from agricultural to another use.
 - To strategically plan the districts' resources in line with provincial and national strategies. These resources should be planned pro-actively and thereby ensure that the partnership prevents the degradation of the resources. This will also direct development in those areas that are not scarce or vulnerable agricultural and biodiversity resources. By close co-operative governance it will impose sustainable development.
- The timely processing of more than 800 applications and requests for the subdivision and re-zoning of agricultural land. The fragmentation of the Province's prime agricultural land into uneconomical units, as well as the rezoning thereof for other uses such as golf estates and residential units was well controlled and implemented.

4.6.3 Analysis of constraints and measures planned to overcome them

Presently the biggest constraint is the lack of a mandate by any one department or organisation to implement co-operative governance. The innovation of the Bredasdorp Centre is such an example. To date only one other service provider has taken the opportunity to align fully with this innovation. The coal face of service delivery and alignment with the Integrated Development Plans of the district is at district level. To overcome this constraint LandCare has lobbied at various forums and workshops and the plan for next year is to formalise the co-operation with service providers by the signing of a Memorandum of Agreement between the major service providers of sustainable resource management at a provincial level. This will allow for the formation of integrated centres in

each district. A proposal has been attached to the Department's comment on the PGDS to mandate the Department to form these centres.

A constraint of the previous year was the lack of resources to appoint additional staff to effectively execute the Department's strategic plan. With the 2007/08 budget it would be possible to appoint four LandCare officers and four auxiliary LandCare officers to service the needs of our clients. This will improve the programme's presence in the rural areas of the Province, especially the poverty node of the Central Karoo. The new entrants to the LandCare work force will have to be trained in the LandCare methodology and assisted in identifying projects that meet the Department's strategic objectives. An accredited service provider for this training has been identified. The ideal situation would be if the interns that completed last year's training with LandCare were appointed to these positions.

Another constraint to LandCare is the high intensity of natural disasters that occur in the Province and this could possibly be attributed to the influences of climate change. These disasters, for example the 2006 Eden floods, drain our entire work force to concentrate on doing survey's, verification, design and implementation of disaster works in one specific area. To overcome this challenge, the sub programme has requested assistance from other Programmes, but this will still cause high work stress amongst LandCare officials and less time spent in their districts implementing projects and planning projects for 2008/09. The Eden floods were allocated R33 million with no extra funds available for implementation. This is therefore a burden and a constraint on the existing budget.

The sub-division and rezoning of agricultural land can only be done effectively once the fine scale land-use component of the Provincial Spatial Development Framework has been finalised with all role players. The future vision of each district has to be compiled in each Integrated Development Plan. The formation of integrated centres and completion of the fine scale land-use planning, which is a product of the co-operative centre, is withholding the start of this process. This constraint could be overcome with the formation of these co-operative centres.

The finalisation of the legislation that is to replace the Conservation of Agricultural Resources Act, 43 of 1983, namely the Sustainable Utilisation of Agricultural Resources Bill, is constraining the sustainable management of resources. The delay with completion of this national legislation is hampering the introduction of modern sustainable resource management methodologies. There is no plan to overcome this problem other than to provide support when requested, but to date not even a draft of the new legislation is available.

4.6.4 Description of planned quality improvement measures

Service delivery could be improved by appointing LandCare officers in almost each municipal area represented by a broad-based community committee, were communities could be able to prioritise their needs. The sector departments, other programmes, NGO's and municipalities could form integrated service centres and work together to address these priorities as they should be listed in the IDP of each municipality. This future desired state of the environment could be mapped and forms the basis of the Provincial Spatial Development Framework. This methodology will improve service quality and empower previously disadvantaged people within district municipalities.

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

4.6.5 Specification of measurable objectives and performance indicators

Table 8: Sub programme 2.2: LANDCARE

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 2.2		Strategic Goal: Manage LandCare						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
The protection of the natural agricultural resources	Implementation of conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	Number of farm plans approved	200 Contours: 36 projects Weirs: 1 Fences: 85 projects Drainage: 38 projects Water Course: 5 projects Animal Watering: 32 projects	130 Contours: 22 projects Weirs: 0 Fences: 108 projects Drainage: 45 projects Water Course: 1 projects Animal Watering: 27 projects	200 Contours: 50 projects Weirs: 5 Fences: 55 projects Drainage: 100 projects Water Course: 5 projects Animal Watering: 30 projects	250 farm plans	250 farm plans	250 farms plans
To implement LandCare projects	Improvement in the protection of natural resources through the implementation of LandCare projects	Number of projects implemented	41 LandCare projects	60 LandCare projects	35 LandCare projects	30 LandCare projects resulting in: 3 000 youth trained 25 000 person days job creation	30 LandCare projects resulting in: 3 000 youth trained 25 000 person days job creation	30 LandCare projects resulting in: 3 000 youth trained 25 000 person days job creation
To implement LandCare area wide planning	Improvement in the protection of natural resources by implementing LandCare area wide planning	Number of projects implemented	16 projects	16 projects	20 projects	20 projects	20 projects	20 projects
To prevent the fragmentation of agricultural land	To prevent the fragmentation of agricultural land by providing advice to the relevant authority as to the recommended land use	Number of applications processed on time	800 applications and 900 proactive communications	800 applications and 900 proactive communications	800 applications and 900 proactive communications 10 SDF	800 applications and proactive communications	800 applications and proactive communications	800 applications and proactive communications

4.7 Reconciliation of budget with plan

Table 9: Programme 2: Programme budget by sub programme (R '000)

Sub programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average Annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
1. Engineering Services	11 065	10 983	16 033	23.0	16 962	17 695	18 913	5.8
2. LandCare	15 201	37 319	32 334	56.4	20 421	21 490	22 731	(36.8)
Total programme	26 266	48 302	48 367	42.1	37 383	39 185	41 644	(22.7)

5 Programme 3: FARMER SUPPORT AND DEVELOPMENT

The mandate of the FSD programme is to provide extension support and facilitate training with special emphasis on the following core functions:

- To assist with the implementation of land reform in the Province and to ensure that all agricultural black economic empowerment initiatives are supported.

- To ensure that quality extension services are provided to farmers and mentorship services to emerging farmers, including LRAD and CASP clients.
- To roll out a programme that ensures food security for poor communities throughout the Province focussing on the poverty nodes.
- To assist farm workers with capacity building and skills development.
- To assist emerging farmers with productive infrastructure and systems to improve their production capacity and the farming operations to ensure more sustainable and profitable farming operations.

5.1 Specified policies, priorities and strategic objectives

The Programme output will be driven by the following key deliverables of the Department to support:

- An extensive Human Capital Development programme.
- A land reform and sustainable Agri-BEE intervention.
- A 2nd Economy intervention.
- Alternative agricultural practices / industries and markets.
- The decentralisation of regional and district development.

The land reform process and land reform beneficiaries form a crucial aspect of the FSD programme, in that 70% of the CASP conditional grant must be allocated to these projects, and it has been recognised that land reform beneficiaries require extensive and intensive extension, training and other support.

The national Land Reform Summit made resolutions for the land reform processes (redistribution, restitution and tenure reform). The decisions by the national Minister of Agriculture and Land Affairs regarding these resolutions and recommendations will impact on the implementation of specifically LRAD, but also other land reform processes in the Province.

The Norms and Standards for Extension Framework will require adjustments, and the required activities, adjustments and financial implications will be presented in a separate business plan to the national Department of Agriculture.

A strategic plan for farm worker development has been approved and adopted by Cabinet during December 2005. Farm worker development is not only the responsibility of the Department of Agriculture, but that of every department. Therefore an interdepartmental committee has been established to finalise and implement the strategic plan. This committee meets on a monthly basis.

5.2 Progress analysis

About 200 projects were initiated and completed within the framework of the PIG and CASP conditional grant criteria, and through MTEF funding for farm worker development projects.

The Strategic Plan for Farm Worker Development (for the Province) will consolidate the requirements in terms of institutional cooperation between national, provincial and local

government spheres, and set the basic strategic objectives for the Farm Worker Development sub programme. Several projects were funded based on the strategic objectives set for 2006/07 and key identified challenges within the sector amongst the target group: foetal alcohol syndrome awareness raising amongst youth and farm worker families, training of seasonal female farm workers, and a farm worker day on the 1st of May to highlight the successes already achieved by farm workers.

A provincial land summit, organised by the Department of Land Affairs, Department of Agriculture and the Provincial Development Council were held to ensure that the Western Cape Government allows for grassroots participation and feed-in at the national summit. Resolutions taken at the national summit will impact on the implementation of land reform in the Province over the next budget cycle.

The decentralisation process of the FSD programme is now nearly completed, with offices in 25 localities across the Province. Interviews were held with 45 candidates during the past year and only 8 positions were filled. The short listing and appointments of the new staff was within the broad EE plan of the Department of Agriculture.

5.3 Analysis of constraints and measures planned to overcome them

The Government's Pro-active Land Acquisition Strategy (PLAS) for targeted groups in the land market will have a major impact on the FSD programme in terms of post settlement support to the beneficiaries. This approach will ensure that the DLA can acquire land in the nodal areas and this will put even more pressure on our Department and Programme to fill the vacancies, especially within the ISRDP node. Recruiting staff for the Central Karoo remains a challenge and is hampering service delivery in this district municipality. Most of the positions in the district remain vacant. One possible solution is to increase the job level of the positions, or pay an allowance of 20% additional to the salary levels currently offered.

The outcome of the evaluation of land reform projects requires FSD to re-look the support (technical and financial) to land reform beneficiaries, and the design of a mentorship programme will be completed and partly implemented in 2007/08.

The criteria for CASP have again been adjusted for the next funding cycle (2007/08) and the support to beneficiaries, especially land reform beneficiaries, will now exclude the supply of mechanisation equipment (tractors and ploughs) and operating costs (labour, inputs). This will place more pressure on provincial support to these land reform beneficiaries. The implementation of MAFISA as a pilot project has been rolled out in selected municipalities in the Province by the Agricultural Economics programme.

The PIMS project is not functional in the districts due to IT-related challenges and the Programme is in discussion with the Department's IT unit.

Our new personnel that are going to be appointed in the next few months will also participate in the NUFFIC programme.

The Programme will establish coordinating structures within the Department at programme and district level.

5.4 Description of planned quality improvement measures

- Engage the Human Resource sub programme to seek solutions to recruit and retain staff for the Central Karoo district municipality
- Maintain and update the PIMS to address the various reports required.

- Engage the Department of Land Affairs and the national Department of Agriculture about the land summit and decisions made regarding the resolutions.
- Ensure that all potential applicants for CASP realise that the criteria for funding has been changed, and use DIP grant to support mechanisation centres/support.
- Appoint incumbents to the outstanding positions to improve the service delivery capabilities of the FSD programme.
- Ensure that the extension staff utilise the NUFFIC training to improve the roll out of services to the farming clients.
- Engage with other departmental programmes to explore opportunities for cooperation and collaboration to improve service delivery to the emerging farming sector.

5.5 Sub programme 3.1: POST FARMER SETTLEMENT

5.5.1 Specified policies, priorities and strategic objectives

Sustainable land reform is crucial not only for the overall economy, but also to redress the imbalances of the past. The resolutions of the National Land Summit and the subsequent decisions will impact on the implementation of LRAD and other land reform projects. At this stage indications are that the principle “willing buyer, willing seller” is under investigation and may be replaced with the Pro-active Land Acquisition Strategy with the purpose to accelerate the land redistribution process.

The study on the FALA land in the West Coast will allow the costing of making the state land farmable for release to Department of Land Affairs for disposal for land reform projects.

The expected implementation of MAFISA, the subsequent delay in implementation of MAFISA in the Province and the decision by DOA to stop funding inputs, created a financial “vacuum”, which meant that weekly requests are received from emerging farmers to support them with inputs.

The postponement of the settlement of rural claims to 2008 has obviously “slowed” down the validation process by the Regional Land Claims Commission, and the roll out will be adjusted according.

5.5.2 Progress analysis

The evaluation of all agricultural land reform projects, in conjunction with the Department of Land Affairs gave an initial benchmark as to the success of land reform, and particularly LRAD.

The Provincial Land Summit was organised by the Department, the DLA and PDC at very short notice, but the follow-up process in the Province will continue into 2006/07, based on the resolutions of the National Land Summit.

Given that the Department of Land Affairs’ budget was R70 million for LRAD, about 50 LRAD projects were supported, and 2000 people benefited. Also, through the conditional grants (PIG and CASP) 20 projects that were struggling, for example due to the lack of infrastructure, received support. 45 LRAD projects received agricultural infrastructure, ranging from tractors, irrigation systems, fencing, animal handling equipment and facilities, benefiting 5765 beneficiaries, of which 60% were women and youth.

An alternative mechanism was developed by the Department and Land Affairs to implement LRAD projects on a more sustainable basis. The Project Management Team approach

relates to joint planning and implementation, where the initial phases of the LRAD are managed by the DLA, and the settlement phases by the Department. The implementation of LRAD is continuing with active participation of the FSD district managers in the District Assessment Committees.

The Philippi market initiative was supported financially as per agreement. The market came into operation in January 2007, and the emerging farmers now have a local market to supply their produce to. The Department has decided to develop a value adding mechanism to support the market and to roll out services within the presidential node, by taking the extension, training and research services to the beneficiaries. A detailed process has been developed, namely the Philippi Urban Agricultural Hub, to facilitate the implementation with different service providers (governmental and private). It is not a stand-alone initiative but a cooperative and collaborative effort by the Department to support an existing project.

5.5.3 Analysis of constraints and measures planned to overcome them

The FSD staff operating in the field need extensive training, and the NUFFIC project will address some of the skills needs.

A need for a mentorship programme was identified in 2003/04 but the National Department of Agriculture indicated that they would develop a generic framework. The draft framework eventually materialised this year and a mentorship programme will now be developed for the Province after the final document has been distributed.

The financial options for land reform beneficiaries are limited, and many requests are received for operating capital, which the Department can't fund as the conditional grants are prescriptive.

5.5.4 Description of planned quality improvement measures

- Monitoring and evaluation system, linked to reporting requirements for conditional grants and broader FSD programme
- Train FSD staff members in the new LRAD approach (PMT) and other extension skills
- Improve reporting system, and sustain and maintain the Project Management Information System.

5.5.5 Specification of measurable objectives and performance indicators

Table 10: Sub programme 3.1: POST FARMER SETTLEMENT

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.1		Strategic Goal: Settle farmers successfully						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target

Sub programme 3.1		Strategic Goal: Settle farmers successfully						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Support and implement the (LRAD) programme for historically disadvantaged communities Coordinate and facilitate a broad range of services, such as training required by new entrants	Viability and sustainability of land reform projects assessed Facilitate and implement approved LRAD business plans	Number of PGC attended	810 LRAD beneficiaries and 1190 other land reform beneficiaries	1505 beneficiaries	2000 beneficiaries	12 PGC	12 PGC	12 PGC
		Facilitate and provide advisory contacts Facilitate training offered to projects according to business plans				Bi-weekly advisory contacts 234 beneficiaries will be trained	Bi-weekly advisory contacts 260 beneficiaries will be trained	Bi-weekly advisory contacts 286 beneficiaries will be trained
		Number of business plans evaluated	11 LRAD business plans	31 plans	50 plans	50 plans	80 plans	150 plans
Facilitate and support appropriate agricultural infrastructure development projects	Implement projects using the CASP process (includes DIP projects) *Note that the projects span across the sub programme	Number of projects implemented in the 6 district municipalities and project proposals based on designed format	121 projects	86 projects	221 projects	117 projects, i.e. LRAD, Non-LRAD, food security, strategic projects	110 projects, i.e. LRAD, Non-LRAD, food security, strategic projects	100 projects, i.e. LRAD, Non-LRAD, food security, strategic projects
Establish and maintain links with all relevant stakeholders, especially DLA and District Assessment Committees, within the land reform context	Improve linkages with national and provincial departments to facilitate land reform	Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Development, Transport and Public Works, Economic Development and Housing	4 scheduled meetings and ad hoc meetings based on projects	25	4 scheduled and ad hoc meetings based on projects	10 scheduled and ad hoc meetings based on projects	10 scheduled and ad hoc meetings based on projects	10 scheduled and ad hoc meetings based on projects
		Attendance of DAC, PGC and PMT meetings	72 DAC meetings 12 PGC meetings 200 PMT meetings	54 0 295	0 0 0	0 0 0	0 0 0	0 0 0
Facilitate and support appropriate agricultural infrastructure development projects Support the Regional Land Claims Commission with the finalisation of 60 agricultural land claims	Finalise the FALA processes	All FALA land allocated or identified for future agricultural development		9	Engage DLA and other role players regarding the outcome of FALA study	Based on outcomes of meetings, initiated planning process	Implementation	0
	All 60 agricultural land claims supported via the Regional Land Claims Commission	Project teams established for each project Business plans developed Land claims beneficiaries successfully settled	2 projects	53	56 projects 2 projects (53 claims) 56 plans 2000 beneficiaries	2 projects (53 claims) 0 0	2 projects (53 claims) 0 0	2 projects (53 claims) 0 0

5.6 Sub programme 3.2: FARMER SUPPORT SERVICES

5.6.1 Specified policies, priorities and strategic objectives

For sustainability of land reform and other agricultural projects in especially the rural areas, farmer support services (mainly extension) play a crucial role. The sub programme provides information and advisory services, facilitates training of commercial and emerging farmers as well as organisational development and capacity building of rural farmer groups, and coordinates rural agricultural projects.

The sub programme will co-ordinate multidisciplinary inputs (interdepartmental programme) for 50 LRAD projects through District Co-ordination Committees (DCC's). This will ensure that the Department increases the capacity and momentum of services to these projects.

The norms and standards proposed by the Extension Framework will impact on the roll out of the farmer support services and a separate business plan has been prepared to cost and define the implications for the entire FSD programme. This business plan has been submitted to DOA.

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

A number of initiatives mentioned in the Sub programme: Post Farmer Settlement will also drive the roll out of services, i.e. the Philippi market, resolutions and decisions of the land summit, a mentorship programme for land reform beneficiaries and the criteria of CASP and FIG.

5.6.2 Progress analysis

Mentorship has been identified as a crucial support mechanism in agricultural development and transformation, especially within the Land Reform Programme. The proposed draft mentorship scheme at national level, driven by DOA, did materialise at the beginning of this year. Given the importance of the issue, it was decided that the Western Cape Department of Agriculture will take the initiative to design, pilot and implement a mentorship scheme. The scheme will encompass the appointment of mentors from the commercial farming sector (practising farmers) who will be linked to land reform projects for a certain period of time. The FSD programme will have a monitoring role within the scheme, as well as linking extension and development staff to such projects to strengthen and support the process. Planning of the scheme will be finalised during 2007/08, followed by a pilot phase in each of the six districts of the Province.

The establishment of the Programme: FSD created the challenge to retrain and re-orientate existing and the large number of newly appointed staff members to equip them with the required knowledge, skills and capacities needed to fulfil their range of development tasks. During 2004/05 a study was undertaken to determine these needed skills as well as the gap between what is needed and what staff members already possess. In conjunction with the Cape Institute for Agricultural Training (CIAT) and NUFFIC from the Netherlands, a comprehensive capacity building and training programme (CAPRI) has been developed for the next 2 years.

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

5.6.3 Analysis of constraints and measures planned to overcome them

The sub programme entails the provision of techno-economic advisory services to farmers, commonly known as extension services. Extension is a never-ending task, as clients' needs change over time as progress is made along the development path. The challenge is to remain at the forefront of information and technology and to adapt to the changes in clients' needs. Infrastructure services will have to be partially outsourced to make more time available for officials to do extension.

The Department will not have the capacity now or in the future to provide a full complement of advisory and development services to farmers. Hence formalised agreements with the private sector and other stakeholders are imperative to significantly improve the sustainability of new entrants into agriculture.

5.6.4 Description of planned quality improvement measures

- Use models, research reports as well as workshops with the full spectrum of relevant agricultural leaders to design a proper plan/strategy for implementation of a capacity building and institutional strengthening programme. The aim is the establishment of a joint rural leadership development programme that is supported and executed by the Department and structures of organised agriculture.
- Ensure that monitoring and evaluation is done efficiently and responded upon for the Programme to ensure better project implementation, as well as to continuously rectify and improve methodologies and approaches.
- Interact with the different farmers' unions to determine broad agricultural issues and needs to inform adjustments to the strategic objectives of the Programme.
- Put more emphasis on, and give preference to, LRAD beneficiaries in terms of extension and support services by practical design and execution of the concept 'communication for innovation' together with farmers.
- The Post Farmer Settlement sub programme actively supports LRAD projects with allocation of CASP funds that have the biggest impact on viability of projects by evaluating and approval of such business plans.
- Develop and implement a mentoring programme with relevant stakeholders to assist land reform beneficiaries with especially business and management skills. Quality of decision making regarding the farming business in total is to be enhanced by this.

Further strengthen the PIMS (Project Information Management System) implementation and use. All projects within FSD should be designed within a clear framework that entails clear problem identification, goal setting and specified measurable outputs. Progress is measured on a quarterly basis by project discussion sessions, whilst a formal project evaluation and report is compiled annually.

5.6.5 Specification of measurable objectives and performance indicators

Table 11: Sub programme 3.2: FARMER SUPPORT SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape	Identify and prioritise agricultural development opportunities	Number of enterprises submissions analysed				20 commercial, 25 emerging farmers	20 commercial, 30 emerging farmers	20 commercial, 35 emerging farmers
		Number of farm enterprises successfully assisted				61 enterprises	73 enterprises	88 enterprises
	Transfer technology and information	Number of technology projects				17 commercial, 69 emerging farmers	17 commercial, 83 emerging farmers	17 commercial, 99 emerging farmers
		Number of enterprises benefited from transfer				17 commercial, 58 emerging farmers	17 commercial, 69 emerging farmers	17 commercial, 82 emerging farmers
		Developing and distribution of technology pamphlets				17 commercial, 58 emerging farmers	17 commercial, 58 emerging farmers	17 commercial, 58 emerging farmers
		Presentation to farmers and farmers' days				17 commercial, 58 emerging farmers	17 commercial, 58 emerging farmers	17 commercial, 58 emerging farmers
		Number of emerging farmers trained (CIAT)	200	316	400	450	500	600
	Provision of techno-economic advice on request of clients	Number of commercial farmers advised	7000	1544	7200	500	600	720
		Number of emerging farmers advised	4000	3896	6000	1000	1200	1550
	Publication of relevant articles regarding production techniques	Number of articles published	20	17	30	18	22	26
	Publication and distribution of a district-based newsletter for clients	Number of newsletters published	8	0	10	6	6	6
	Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	25	14	50	12	12	12
		Number of commercial farmers who attended	1500	640	2000	300	360	432
		Number of emerging farmers who attended	1200	190	2500	300	300	300
	Execution of technology fitment projects	Number of projects implemented	10	13	50	0	0	0
		Number of projects completed	0	56	10	0	0	0
Identify and prioritise agricultural development opportunities	Execution of technology transfer (guidance and advice)	Number of projects in progress	35	5	120	60	72	83

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
problems in a participatory manner Support agricultural producers in the identification of production, development and marketing opportunities Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape	and advisory) projects	Number of projects completed	0	22	40	6	12	18
Create an environment of interaction with and participation of farmers and other clients through supporting institutional capacity building projects	Execution of capacity building and institutional strengthening projects	Number of projects in progress	2	0	24	24	29	35
		Number of projects completed	0	0	12	12	15	18
	Design and implement a mentorship scheme for LRAD projects	Scheme implemented	0	Finalise planning	Implement	Pilot	Implement	Implement
		Number of mentors involved		8	48	6	30	50
		Number of mentees involved		449	48	10	90	150
Promote participation, collaboration and co-ordination amongst role players in the development sphere	Development of district client forums in all 6 district municipal areas	Programme implemented	Client profile studies completed in 2 districts	0	6 Forums	Pilot one forum per district municipality	Roll out to other B municipalities	Continue rendering support to structures
		Number of clients involved in forums		0	180 clients	0	0	0
Develop a joint, integrated 'Rural Leadership Development Programme' with established agricultural organisations	Financial support to strengthen the client forums, including capacity building initiatives Planning, negotiations and workshops to develop a participatory forum programme	Number of initiatives launched	0	0	6	0	0	0
		Budget spent in support of organisational capacity of forums Number of inputs (meetings and workshops)	Client forums not yet established	0	R 300 000	0 24	0 24	0 24
Implement a directed internal training programme for all staff to deliver on expected services	Implement the NUFFIC training programme to all field staff	Number of training interventions	0	11	24	5	5	5
		Number of staff members who attended	Interim assessment of required skills	30	100 staff members trained	40 staff members trained	60 staff members trained	60 staff members trained

5.7 Sub programme 3.3: FOOD SECURITY

5.7.1 Specified policies, priorities and strategic objectives

The sub programme coordinates and implements various food production projects as highlighted and adopted in the Integrated Food Security Strategy (IFSS) of South Africa. It also provides information and facilitates training of community garden and animal production beneficiaries. Interventions within the framework of the Urban Renewal Strategy will fall within the strategic objectives of this sub programme.

5.7.2 Progress analysis

The needs of clients and the demand for services are increasing, and this placed the budget under pressure and a decision was made to earmark a specific amount for community gardens within the urban context. This was also a deliberate drive to ensure greater involvement in the ISRDP and URP nodes, and representation on the Provincial Integrated Development Team will hopefully result in cooperative project planning and execution of projects between various programmes and departments.

Progress has been made with the formation and formalisation of partnerships between the Department and NGO's for the successful implementation of food security projects.

Seventy-three food production projects were implemented, and 3831 beneficiaries were assisted at these projects of which more than 60% were women. These projects were implemented in all six municipal districts. Extension and training services were also provided to household and community garden beneficiaries in various rural and Act 9 areas across the Province.

Participation in the national and provincial IFSS meetings continued and about R1 million was allocated to the Province to implement starter packs. This project didn't realise yet because of problems between the National Department of Agriculture and their service provider. About twenty projects were supported with starter packs out of our own CASP funding.

5.7.3 Analysis of constraints and measures planned to overcome them

The Sub programme: Food Security focuses on household food production, without overlooking food security at provincial level. Given the difficulties and constraints of urban agriculture, new thinking as to opportunities beyond small food gardens must be debated and tested.

A well-defined monitoring and evaluation (M&E) system was put in place, and the person appointed already did a lot of M&E in this regard.

The profile of beneficiaries is not well defined and a study is currently underway to profile the different emerging farmer groups within four districts. The profile is nearly completed but participation by emerging farmers was not good at all. According to the farmers they are not interested in such a survey because of the frequency of research programmes within rural areas with no visible impact or outcomes for communities.

Close links with the Departments of Social Development, Land Affairs and other stakeholders must be forged and maintained.

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

Due to audit reports and recommendations it was decided to phase out the CASP starter pack project from 2007/08.

5.7.4 Description of planned quality improvement measures

- Establishment of food production forums in the 6 districts
- Ensuring that the monitoring and evaluation system that was implemented for the sub programme ensures better project implementation and outcomes

- Interacting with different community and commonage groups to determine broad needs and to make adjustments to the strategic objectives, if required
- Actively advertising and putting measures in place to fill existing vacancies and taking into account the equity targets
- Placing more emphasis on, and give preference to food insecure households in terms of food production projects
- Supporting food production projects with CASP allocation according to approved business plans
- Strengthening of the PIMS and measuring progress based on the quarterly discussions and reports, with annual reports per project.

5.7.5 Specification of measurable objectives and performance indicators

Table 12: Sub programme 3.3: FOOD SECURITY

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.3		Strategic Goal: Strengthen food security						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Support the LRAD for historically disadvantaged communities as a stepping-stone to improved opportunities	Community projects / gardens in urban areas	Number of gardens or projects established successfully	41	99	30	50	50	50
		Number of participants	287	915	300	350	350	350
		Number of training sessions	47	65	35	100	120	140
		Number of projects maintained				60	72	80
Contribute to food production for the marginalised and poor in the Province through cooperation and collaboration with other stakeholders	Community projects / gardens in urban areas	Number of external organisations involved	20	57	20	8	8	8
	Food security awareness in the Province	Coordinate provincial World Food Day				1	1	1
Contribute to food security for the marginalised and poor in the Province through cooperation and collaboration with other stakeholders Facilitate and support appropriate agricultural development projects within the food security context	ISRDP projects	Number of gardens or projects established successfully	4	4	3	9	12	12
		Number of participants	32	44	24	63	84	84
		Number of training sessions	3	7	6	18	24	24
		Number of external organisations involved	3	5	4	4	4	4
Implement the Agricultural Starter Packs programme	Agricultural starter packs	Number of starter packs distributed to community gardens or projects	41	24	40	26	40	50

Sub programme 3.3		Strategic Goal: Strengthen food security						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Support the LRAD for historically disadvantaged communities as a stepping-stone to improved opportunities	Community projects / gardens in urban areas	Number of gardens or projects established successfully	41	24	30	0 (redesigned)	0	0

5.8 Sub programme 3.4: CASIDRA (PTY) LTD

See the business plan of the organisation.

Casidra's role as implementing agent of the Provincial Government is currently being assessed and will be clearer in time towards the closing 2007/08 budget period. Currently they are to maintain the status quo until there is certainty about their position.

Table 13: Sub programme 3.4: CASIDRA (PTY) LTD

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.4		Strategic Goal: Maintain the core capacity of Casidra (Pty) Ltd						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Support Casidra (Pty) Ltd's institutional capacity through the Shareholders' Compact Agreement	Investigate the reorientation of the mandate, strategic objectives and organisational structure	Investigation completed and the organisation redesigned	0	1	0	0	0	0

5.9 Sub programme 3.5: FARM WORKER DEVELOPMENT

5.9.1 Specified policies, priorities and strategic objectives

The Farm Worker Indaba and five regional indabas formed the basis for the development and establishment of a Sub programme: Farm Worker Development.

A Strategic Plan for Farm Workers has been approved and adopted by Cabinet during December 2005. Farm worker development is not only the responsibility of the Department, but that of every department and therefore an interdepartmental committee has been established to finalise and implement the strategic plan. This committee meets on a monthly basis. With the strategic plan clear defined objectives for farm worker development has been set out, and from this, the sub programme derives its strategic objectives within the mandate of the Department. The initial outcomes / focus areas are education for farm workers' children, improved health services, social service delivery, housing, Agri-BEE and labour awareness.

The sub programme will focus on the challenges within the Agri-BEE framework and directives from Cabinet, and thus the overall aim is empowerment through training and development in a holistic manner.

5.9.2 Progress analysis

The consultative processes (indabas) presented the grassroots needs and expectations of farm workers. The strategic plan gives clear direction as to the challenges of farm worker development. In response to the plan and the indabas the design of an organisational structure took into consideration these needs as well as the availability of MTEF funds.

Given the broad stakeholder involvement and engagement in farm worker development issues, several key meetings were held to address specific issues. The annual Farm Worker of the Year competition supported by SANLAM has been held, and contestants from 6 different areas have participated. This sets the basis for even better district competitions during 2007/08 for the eventual annual provincial Farm Worker of the Year competition.

5.9.3 Analysis of constraints and measures planned to overcome them

The expectations raised by the indabas and the subsequent strategic planning process means that this sub programme must deliver on the strategic objectives through "own" implementation and coordination with other departments (national, provincial and local).

For the implementation of the strategic objectives, an appropriate organisational structure has been developed, and some appointments have been made during the 2006/07 financial year. The remaining post will be filled during the 2007/08 financial year.

A mechanism to support projects based on proper criteria is being implemented, and a call for proposals is being done annually in November and December for the following budget year.

5.9.4 Description of planned quality improvement measures

- Interdepartmental committee meets on a monthly basis to give emphasis to the Cabinet's decision regarding farm worker development in the Western Cape
- Populate the organisational structure to roll out projects and services
- Establish communication channels with other departments to address the challenges within the strategic plan
- Based on criteria derived from the strategic plan, allocate funds to specific areas, which can contribute towards a larger impact on farm worker development
- Establish an advisory and representative group within the farm worker community to assist with the assessment of projects and allocation of funds
- Design a mechanism whereby farm workers can assess the required information – referral system.

5.9.5 Specification of measurable objectives and performance indicators

Table 14: Sub programme 3.5: FARM WORKER DEVELOPMENT

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.5		Strategic Goal: Address farm worker development needs						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target

Sub programme 3.5		Strategic Goal: Address farm worker development needs						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Training of farm workers in agricultural skills	Trained farm workers in different technical and life skills	Number of farm workers trained	200	7000	14000	9500	10000	10000
		Different training courses	10	50	100	150	150	150
Capacity building initiative established within four districts	Farm workers more confident to participate in discussions and meetings	Number of invitations to farm workers	0	200	500	1000	1000	1500
		Farm workers from different districts participating in forums	0	4	7	10	12	14
Establishment of an advisory or representative grouping within the farm worker community	Participation of farm workers and stakeholders in the design and adoption of the "agenda" of the sub programme	Meetings and minutes of the advisory group	0	4	9	10	11	11
Referral system in place	Farm workers and farmers are using the referral system	Number of farm workers	50	300	600	600	800	800
Establish at least 10 agriculture projects	Project formats and proposals called, and groups apply for funding	2-3 projects per district	3	10	20	30	40	40
Initiate a communication strategy for sub programme	Communication plan accepted by advisory group and implemented	One communication plan	0	1	Update communication plan	Update communication plan	Update communication plan	Update communication plan
		Media coverage in at least the local newspapers	3	5	6	10	10	12
Support the Farm Worker of the Year competition within the different districts	Support farm worker development and promote farm workers' achievements	Annual Farm Worker of the Year competitions within the different districts	0	4	6 regional competitions 1 provincial competition	9 regional competitions 1 provincial competition	10 regional competitions 1 provincial competition	10 regional competitions 1 provincial competition

5.10 Reconciliation of budget with plan

Table 15: Programme 3: Programme budget by sub programme (R'000)

Sub programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average Annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
1. Post Farmer Settlement	15 407	18 319	22 319	22.4	25 907	26 832	35 642	16.1
2. Farmer Support Services	8 110	24 041	15 988	48.6	24 309	24 958	26 265	52.1
3. Food Security	16 866	19 867	17 343	1.4	21 111	21 703	25 131	21.7
4. Casidra (Pty) Ltd	9 000	4 825	8 500	(2.8)	4 500	4 678	4 500	(47.1)
5. Farm Worker Development	1 447	5 344	7 525	210	8 759	9 163	9 902	16.4
Total programme	50 830	72 396	71 675	20.5	84 586	87 334	101 440	18.0

6 Programme 4: VETERINARY SERVICES

6.1 Specified policies, priorities and strategic objectives

Strategic objectives

The objectives of the Programme is to ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape by application of the Animal Diseases Act, 1984 (Act no. 35 of 1984) and the Meat Safety Act, 2000 (Act no. 40 of 2000). Support is also given to ensure improved primary production in land reform projects. In the light of these objectives the following strategic goals have been set:

<p>STRATEGIC GOAL 1: To monitor and mitigate animal disease risks and prevent the introduction and spread of controlled, foreign and other serious animal diseases</p> <p>STRATEGIC GOAL 2: To conduct epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy</p> <p>STRATEGIC GOAL 3: To facilitate the access to service delivery and information and to support and capacitate new entrants from the previously disadvantaged communities with respect to stock farming</p> <p>STRATEGIC GOAL 4: To promote, facilitate and monitor the export of animals and animal products</p> <p>STRATEGIC GOAL 5: To monitor veterinary public health risks and promote, regulate and monitor the implementation of effective hygiene management practices at abattoirs</p> <p>STRATEGIC GOAL 6: To conduct an effective and inclusive food safety awareness campaign, especially amongst resource poor previously disadvantaged communities</p> <p>STRATEGIC GOAL 7: To render an applicable veterinary diagnostic and food safety monitoring service according to internationally acceptable quality standards</p>
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6.2 Progress analysis

The reporting period was characterised by the detection and control or eradication of various serious trade sensitive animal disease outbreaks. These included Porcine Reproductive and Respiratory Syndrome (PRRS) and Classical Swine Fever (CSF), both introduced from overseas; African horse sickness introduced from the infected part of the Republic and Avian Influenza in ostriches, possibly introduced by wild birds. Disease detection and control activities were well planned and executed, resulting in the eradication of CSF and (hopefully) PRRS in the Western Cape, as well as re-instatement of ostrich and poultry exports in the absence of definitive proof of Avian Influenza infection. An outbreak of African horse sickness at the end of the reporting period in Robertson severely prejudiced re-instatement of the AHS Free Area and resumption of exports of horses. Additional funds (from savings engendered by other Programmes at the time) were requested and received during November 2006. These very welcome additional funds allowed the purchase of basic equipment and supplies, thus allowing the component to function more effectively during animal disease control campaigns. This process will have to continue during the next financial year to establish an acceptable in-house rapid response disease containment capability.

During the same period good progress was made to extend food safety services to resource poor communities. Even though efforts to fill a second meat inspector's post in the Cape Flats proved unsuccessful the Programme's food safety awareness campaign was conducted in 14 resource poor communities. The campaign actions included formal and informal meetings, distribution of pamphlets, placement of food safety posters in clinics, hospitals, community centres and community notice boards, educational presentations, partnerships with other bodies active in the community and investigation into the possibility to construct a low throughput red meat and poultry abattoir in Khayelitsha.

6.3 Analysis of constraints and measures planned to overcome them

This necessary shift in focus to almost total commitment to rapid disease control resulted in various objectives of Animal Health and Veterinary Laboratory Services not being met. Human capacity constraints further hampered scheduled continuous service delivery, especially with respect to regular disease surveillance, emerging farmer support and food safety awareness and information transfer. State Veterinary vacancies at two of the four export abattoirs seriously jeopardised maintenance of export approval to the European Union.

6.4 Description of planned quality improvement measures

The strategic plans of Veterinary Services had to be adapted to cater more effectively to dealing with disease outbreaks and similar contingencies. Planned staff establishment increases could assist the Programme to deliver a continuous service, instead of the stop-start approach that had to be applied during the past year. Planned extensions to the Provincial Veterinary Laboratory was completed during the latter part of 2006. These extensions allow a much greater range of valuable diagnostic procedures (such as genomic pathogen identification by means of PCR procedures) to be performed in-house. Monitoring of compliance to export control and certification requirements will be intensified, as well as monitoring of hygiene and production controls at local abattoirs and export production plants. The food safety awareness initiative will receive greater attention.

6.5 Sub programme 4.1: ANIMAL HEALTH

6.5.1 Specified policies, priorities and strategic objectives

Policies, priorities and strategic objectives were developed in line with those of the national Department of Agriculture and other provincial Departments of Agriculture. The Interdepartmental Technical Committee on Agriculture and Land Affairs (ITCAL) Veterinary Workgroup is the main forum ensuring a synergistic and focussed service delivery with respect to the promotion of animal health and effective animal disease control in the country. Specific Western Cape policy priorities have been incorporated in this sub programme, especially those promoting food security through disease free animal production, the facilitation of exports of animals and animal products from this Province and the creation of wealth in the rural farming areas of the Province.

- Effective animal disease surveillance utilising generic, passive as well as targeted active animal disease surveillance strategies and methodologies.
- Rapid response actions to prevent the spread of detected disease outbreaks.
- Development and implementation of cost effective and scientifically justified disease control and eradication protocols in line with national and international legislation and standards.
- A high standard of export control and certification ensuring maximal market access for the export of animals and animal products from the Western Cape and the country as a whole.
- Comprehensive and inclusive service delivery to stock farmers and animal owners with respect to disease risk mitigation approaches and promotion of basic animal health care, with specific emphasis on emerging stock farmers.

6.5.2 Progress analysis

The control and eradication of outbreaks of trade sensitive diseases demanded the almost exclusive attention of the sub programme. Targeted surveillance of Avian Influenza in ostriches and poultry was of primary importance to substantiate a claim of freedom of disease to our trading partners. More than 70 000 samples from 1 600 farms were collected and submitted for laboratory testing. Reinstatement of ostrich exports was finally achieved in October 2005, following a 14-month export ban, which resulted in major financial losses to the industry.

An outbreak of Classical Swine Fever (CSF), last seen in the country in 1918, on 13th July 2005 in De Doorns in the Hex River Valley, necessitated a full scale eradication campaign. The component reacted admirably and by 5th August 2006 all the infected and exposed pigs had been destroyed. Costs for compensation totalled R1,455 million and operational expenses came to R680 000.

This outbreak closely followed the outbreak of Porcine Reproductive and Respiratory Syndrome (PRRS) initially detected in June 2004, with a flare-up in December 2004. In excess of 5 000 infected or in-contact pigs belonging to 100 owners were purchased for R3,7 million and slaughtered to control this epidemic.

An additional drain on the manpower resources of the component was the fact that CSF had been detected in the Eastern Cape Province and had spread virtually to the whole Province. Roadblocks, manned by veterinary personnel and the SAPS and Provincial Traffic Inspectorate 24-hours a day, had to be set up and maintained at the entry points to the Western Cape on the N2 and R62 highways in an attempt to prevent the reintroduction of CSF into the Western Cape.

6.5.3 Analysis of constraints and measures planned to overcome them

The main constraint was the fact that the component is seriously understaffed with respect to Animal Health Technicians (AHT) and State Veterinarians (SV). With only 30 AHT's and 10 SV's (inclusive of management) within the component to service the whole Province, all other activities had to be curtailed to attend to the mentioned disease outbreaks. Field staff also had to work exceedingly long hours, with some officials working up to 250 hours (in stead of the normal 160 hours) per month to get the job done.

Almost all the expenses incurred during these outbreaks were defrayed by the national Department of Agriculture, as the budget of the sub programme is totally inadequate for this purpose. A special contingency fund needs to be established on provincial level to cater for such occurrences.

The staff establishment of this component needs to be increased substantially. An organisational study will be commissioned to examine this situation and make recommendations. At least 2 additional veterinarians and 7 to 10 Animal Health Technicians will be required in the short term to provide some form of continuous service delivery over the whole spectrum of responsibilities of the sub programme.

The rapid response capabilities, especially with respect to the establishment of veterinary control points/road blocks, need to be enhanced by the purchasing of own equipment, thus eliminating the total dependence on other role players like Disaster Management, Traffic, SAPS and private service providers.

6.5.4 Description of planned quality improvement measures

The involvement of officials of this sub programme with other activities of the Department has suffered due to disease control contingencies arising during the year. The

strengthening of the staff component will alleviate this situation. The availability of in-house roadblock equipment will improve our rapid-response reaction times and effectiveness.

6.5.5 Specification of measurable objectives and performance indicators

Table 16: Sub programme 4.1: ANIMAL HEALTH

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To monitor and mitigate animal disease risks, prevent the introduction and spread of controlled and foreign animal diseases and to control and/or eradicate large-scale outbreaks of animal diseases	To effectively monitor animal health risks through active surveillance	Design and implement targeted active surveillance projects—sampling completed within specified time limits – 95% samples correct and suitable	All ostrich farms and a representative sample of poultry farms sampled and tested for Avian Influenza Representative sample of pigs sampled and tested for PRRS	All ostrich farms (761) sampled at least twice Required samples collected from all poultry farms Total samples: >81 600 Surveillance sampling cost: R0.5 million Disease free status verified and export status re-instated >700 Properties inspected &/or sampled for the presence of PRRS > 1 000 Farms inspected &/or sampled for the presence of CSF	6-monthly sampling and testing of poultry and ostrich farms for Avian Influenza Monthly sampling and testing for CSF of statistical sample of pig farms	6-monthly sampling and testing of poultry and ostrich farms for Avian Influenza Monthly sampling and testing for CSF of statistical sample of pig farms	Statistical sampling of the provincial herd/flock to establish the absence/presence of a range of trade sensitive diseases Monthly sampling and testing for CSF of statistical sample of pig farms	Statistical sampling of the provincial herd/flock to establish the absence/presence of a range of trade sensitive diseases Monthly sampling and testing for CSF of statistical sample of pig farms
	To effectively monitor animal health risks through passive surveillance	On-farm inspections and census – all farms completed in a 2-year cycle	40% of farms (disease outbreak control afforded higher priority)	3 365 inspections/ census carried out in stead of 5 760, thus only 58%	50% farms (7 200) as well as all non-commercial/ small scale animal farming enterprises	50% farms (7 200) as well as all non-commercial/ small scale animal farming enterprises	50% of farms (7 200) as well as all non-commercial/ small scale animal farming enterprises	50% of farms (7 200) as well as all non-commercial/ small scale animal farming enterprises

	To prevent the introduction and spread of animal diseases	Maintenance of AHS free zone through effective movement control Containment of PRRS and AHS	Outbreak of AHS in 2004 in Surveillance Zone Outbreaks of PRRS and Classical Swine Fever through possible introduction from ports of entry or imports of contaminated products	Outbreak of AHS in March 2006 in Robertson delayed reinstatement of export status 7 420 PRRS infected/ exposed pigs belonging to 143 owners slaughtered Direct costs of R3.106 million for control of outbreak CSF outbreak diagnosed, contained and eradicated >1 500 pigs culled Outbreak control costs: R2.134 million	New AHS export protocol in process of negotiation depending on survey results	Continuation of horse exports if new agreement can be reached with trading partners	Continuation of horse exports if new agreement can be reached with trading partners	Continuation of horse exports if new agreement can be reached with trading partners
	To effectively control the spread of controlled animal diseases	Prevent the spread of dog rabies to the Western Cape by means of vaccinations	76 682 vaccinations	59 638 rabies vaccinations Of these 15 000 also included deworming of dogs on Cape Flats	70 000 rabies vaccinations	70 000 rabies vaccinations	70 000 rabies vaccinations	70 000 rabies vaccinations
To conduct epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy	To adequately monitor disease risks on export farms (dairy, sheep, ostrich, poultry, game) to be able to certify exports	All farms intending to export to fully comply with the relevant export protocols Ostrich 448 Dairy 190 Game 10 Sheep 6	All farms visited at least 3x/year Ban on export of ostrich products No sheep exports attempted by industry	2 353 farm visits achieved, thus 3.6 visits /farm / year (654x3=1962)	>4 visits /farm / year – 95% compliance on initial inspection	>4 visits /farm /year –100% compliance on initial inspection	>4 visits /farm /year –100% compliance on initial inspection	>4 visits /farm /year –100% compliance on initial inspection
To facilitate the access to service delivery and information and to support and capacitate new entrants to stock farming from the previously disadvantaged communities	Animal health care and primary care training Testing against certain diseases Vaccination of stock	Cost effective animal production as related to good animal health control and husbandry practises to ensure food security	Assistance with approx. 15 projects Negatively influenced by demands of foreign disease outbreaks	Only about 50% of projects received the envisaged level of support The rest were attended to as capacity not utilised for disease control became available	35 projects in conjunction with FSD	40 projects in conjunction with FSD	40 projects in conjunction with FSD	At least 40 projects in conjunction with other role players, including FSD, local and national government.

6.6 Sub programme 4.2: EXPORT CONTROL

6.6.1 Specified policies, priorities and strategic objectives

The policy priorities for the Sub programme: Export Control were developed in line with the national and provincial policy framework, in particular those of *iKapa Elihlumayo* and ASGISA. The aim of the sub programme is to promote, facilitate and control exports of edible animal products from the Western Cape, to the benefit of both existing and new entrants to farming in the Province, by the following objectives:

- Maintaining export establishments on an internationally acceptable standard.
- Maintaining internationally acceptable export certification.
- Rendering a consultative service to all prospective exporters.

- Supporting of National Food Safety and Export Control initiatives.

6.6.2 Progress analysis

Good progress has been made with establishment of the Export Control section that was formed on 1 August 2003. Personnel appointments and training were completed in 2006/07. Good progress was also made with establishment of procedures, operating systems and reporting methodology for the section although this still needs to be completed.

6.6.3 Analysis of constraints and measures planned to overcome them

The following constraints are perceived for the Department's export control function:

- During 2006/07 disease control measures seriously impeded exports from the Province (Newcastle Disease, Highly pathogenic Avian Influenza and Classical Swine Fever).
- Personnel capacity deficiencies also impeded the activities of the Export Control section during 2006/07. It was clear that additional management capacity as well as export policy making and compliance auditing capacity are needed for the component to ensure effective service delivery to all its clients. A work study investigation was requested. Appointment of an additional Chief State Veterinarian at Elsenburg, as well as a fulltime Deputy Director for the section, has been requested.
- The relatively low state veterinary salaries also impacted on staffing of the component during 2006/07. Two of the four State Veterinarians' posts at export abattoirs in the Province became vacant. Considering the high level of expertise required for export certification and the general unavailability of experienced veterinarians to fill these posts, this had a marked negative influence on the service delivery at these plants. A scarce skills allowance is being investigated.

6.6.4 Description of planned quality improvement measures

The following quality improvement measures are envisaged for the 2007/08 year:

- Auditing of service delivery by export certifying veterinarians.
- Refinement of monthly reporting by the Export Control section.
- Refinement of the Veterinary Management System.

6.6.5 Specification of measurable objectives and performance indicators

Table 17: Sub programme 4.2: EXPORT CONTROL

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target

Sub programme: 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To promote and facilitate the export of animal products	Ensure compliance of all export establishments with standards set by importing countries and international standards	Pass annual internal audits and audits by outside bodies and importing countries	All abattoirs audited and compliant with export standards	All abattoirs audited and compliant with export standards	All export establishments	All export establishments	All export establishments	All export establishments
	Certification of food of animal origin	Certify all export applications	100% exports certified	100% exports certified	100% exports certified	100% exports certified	100% exports certified	100% exports certified
	Create export database for food of animal origin	Accurate, uniform and complete export statistics for food of animal origin	Database drafted but not yet operational	All data in uniform format on provincial veterinary database	Maintain	Maintain	Maintain	Maintain
	Evaluate all applications for export of food derived from animal origin	Evaluation reports and export approval where applicable	100% of applications	100% of applications	100% of applications	100% of applications	100% of applications	100% of applications
	Collection of samples for the national chemical residue-monitoring programme	Collect all samples in the time periods specified by DOA	100% of samples collected and submitted	All samples collected except beef and feed	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted
	Collection of samples for disease surveillance as prescribed by DOA or Sub programme: Animal Health	BSE sample collection AI sample collection Other as required	100% of samples collected	100% of samples collected	100% of samples collected	100% of samples collected	100% of samples collected	100% of samples collected
	Obtain changes in relevant international requirements to ensure market access	Follow developments of the following international bodies: OIE, Codex Alimentarius, EC, New Zealand, Australia, USA	Link to: OIE Codex EC	Link to: OIE Codex EC	Link to all relevant bodies and follow policy development changes	Link to all relevant bodies and follow policy development changes	Link to all relevant bodies and follow policy development changes	Link to all relevant bodies and follow policy development changes
Cooperation with E- and N-Cape provinces	Cross border audits of abattoirs	Number of cooperation visits and audits	3 interprovincial meetings held	2 meetings No audits	1 visit with 3-7 abattoirs audited	0	0	0
	Increased personnel capacity to support strategic objective	Appointment of 1 Chief State Veterinarian	0	0	0	Appointment of 1 Chief State Veterinarian	0	0

6.7 Sub programme 4.3: VETERINARY PUBLIC HEALTH

6.7.1 Specified policies, priorities and strategic objectives

The policy priorities for the Sub programme: Food Safety were developed in line with the National and Provincial policy framework, in particular those of *iKapa Elihlumayo* and ASGISA. The aim of the sub programme is to provide safe food, in particular meat, to all the people of the Western Cape.

To reach this aim the following objectives were adopted:

- Regular auditing and inspection of all abattoirs in the Province to ensure compliance with the requirements of the Meat Safety Act, 2000 (Act No. 40 of 2000)

- Use of objective measuring techniques to monitor the level of meat safety in the Province.
- Use of planned interventions and progress monitoring to ensure reasonable phasing in of new regulatory requirements in the Province (with reference to recently published Red Meat and Poultry Meat Regulations).
- Further expansion of the provincial chemical residue programme for meat to survey the safety of meat in the Province.
- A food safety awareness programme for the Western Cape with the aim of providing essential information to all consumers, including those in resource poor areas, to enable them to make healthy choices regarding purchasing of meat. This objective is aimed at decreasing informal slaughter and supply un-inspected meat in the Province.
- Investigating the possibility to construct a dual-purpose abattoir (red meat and poultry) in Khayelitsha. This objective is aimed at providing the necessary infrastructure in the community to supply safe meat to consumers. This abattoir will also provide for an essential need of the emerging small farmers, namely to have access to secondary processing facilities for their animals and thereby having access to the marketing chain.
- Investigation of the possibility to double the personnel establishment of meat inspectors in the sub programme to ensure service delivery to previously disadvantaged communities by means of the food safety awareness programme and interventions to create access to safe meat for consumers in these communities.
- Increase of the sub programme's management capacity by appointment of a Deputy Director to manage the section.

6.7.2 Progress analysis

The Sub programme: Food Safety has a well-established system of meat safety control in the Province. However, this system needs refinement to ensure compliance with new meat safety regulations and international standards. During 2005/06 the sub programme extended activities to resource poor communities where poor access to safe meat is still a reality. A lack of personnel capacity hampered the progress with strategic objectives related to this field of activity during 2006/07. Even though efforts to fill a second meat inspector's post in the Cape Flats proved unsuccessful, the Programme's food safety awareness campaign was conducted in the 14 following resource poor communities:

Makhasa, Site C in Khayelitsha, Town-two, Makhaya, Harare, Mfuleni, Zwelentemba, Phesantekraal, Mbekweni, Touwsrivier, Montagu, De Doorns, Vredehof and Wesbank. The campaign actions included formal and informal meetings, distribution of pamphlets, placement of food safety posters in clinics, hospitals, community centres and community notice boards, educational presentations, partnerships with other bodies active in the community and investigation into the possibility to construct a low throughput red meat and poultry abattoir in Khayelitsha.

6.7.3 Analysis of constraints and measures planned to overcome them

The main constraint experienced by the sub programme during 2006/07 was a lack of personnel capacity, which hampered the successful conclusion of strategic objectives. The lack of capacity arose due to the following reasons:

- Improvements in the methodology of meat safety controls and monitoring in the Province required more man-hours per abattoir.

- New Meat Safety Regulations were promulgated for both red meat and poultry meat and this necessitated interventions from the sub programme to ensure implementation at existing abattoirs within a reasonable period of time.
- Personnel of the sub programme became more involved with the sampling programme prescribed by the National Department of Agriculture. These programmes mostly deal with export controls (Chemical Residue Sampling, BSE sampling) rather than local meat safety programmes.

The sub programme extended its activities to previously disadvantaged communities.

6.7.4 Description of planned quality improvement measures

The following quality improvement measures are envisaged for 2007/08:

- Training of personnel to improve effectiveness of abattoir inspections and to ensure appropriate corrective actions.
- Extension and improvement of the measurement of hygiene levels in the Province.
- Further implementation of the new red meat and poultry meat regulations.
- A concerted effort pertaining to the food safety awareness programme.

6.7.5 Specification of measurable objectives and performance indicators

Table 18: Sub programme 4.3: VETERINARY PUBLIC HEALTH

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 4.3		Strategic Goal: Enhance the hygiene management at animal product establishments						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To monitor veterinary public health risks and promote, regulate and monitor the implementation of effective hygiene management practices at abattoirs	Compliance of all abattoirs with the Meat Safety Act, 2000, and regulations	Regular abattoir visits for monitoring, inspection, audits and Hygiene Assessment System (HAS) evaluations	4.6 visits conducted per abattoir	3.6 visits conducted per abattoir	2 visits per abattoir per year	2 visits per abattoir per year	3 visits per abattoir per year	3 visits per abattoir per year
Measurement of hygiene levels at abattoirs in the Province	Create objective baselines for measurement of hygiene at food plants in the Province	Microbiological baseline	DOA baseline completed at high throughput beef abattoirs	Not initiated	Baseline for beef at high throughput abattoirs & baseline for mutton at high throughput abattoirs & baseline for poultry at high throughput abattoirs	Baseline for beef at high throughput abattoirs & baseline for mutton at high throughput abattoirs & baseline for poultry at high throughput abattoirs & baseline for pork at high throughput abattoirs	Routine baseline monitoring to continue as regular feature of meat safety controls in the Province	Routine baseline monitoring to continue as regular feature of meat safety controls in the Province
		Hygiene Assessment System (HAS) evaluation average	No HAS baseline created due to change in regulations	Provincial HAS score: 64.4	HAS improvement at 20% of abattoirs at lower range of HAS scores	Do HAS baseline for all High Throughput (HTP) red meat abattoirs	Do HAS baseline for all HTP red meat abattoirs	Do HAS baseline for all HTP red meat abattoirs

Sub programme: 4.3		Strategic Goal: Enhance the hygiene management at animal product establishments						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
						Develop HAS for HTP poultry abattoirs	Do Has baseline for all HTP poultry abattoirs	Do Has baseline for all HTP poultry abattoirs
								Do HAS baseline for all Low Throughput (LTP) red meat abattoirs
Meat safety control by means of new meat safety regulations	Structural status report Implementation of Hygiene Management Systems at all abattoirs	Number of abattoirs listed Number of systems implemented in the Province	Regulations published	A report for each abattoir was completed	All low throughput abattoirs	First structural reports issued for all poultry abattoirs Progressive structural compliance reports for all red meat abattoirs	Progressive structural compliance reports for all red meat abattoirs Progressive structural compliance reports for all poultry meat abattoirs	Corrective action procedure to be fully implemented for all abattoirs in the Province
	Implementation of Hygiene Management Systems at all abattoirs	Number of systems implemented in the Province	No programme	Implementation of 2/16 systems	Implementation of 4/16 systems	Implementation of 6/16 systems	Implementation of 10/16 systems	Implementation of 16/16 systems
Collection of samples for the provincial chemical residue programme	Collect all samples in the time period specified by the programme	Number of samples collected	No programme	20 samples for each of Beef Mutton Pork Chicken	30 samples for each of Beef Mutton Pork Chicken	40 samples for each of Beef Mutton Pork Chicken	60 samples for each of Beef Mutton Pork Chicken	80 samples for each of Beef Mutton Pork Chicken.
Food safety awareness campaign	Road show	Number and effectivity of communication	1 Exhibition in Afr/Eng	Road show translated 4 exhibitions	12 exhibitions in targeted areas	3 exhibitions in targeted areas	3 exhibitions in targeted areas	3 exhibitions in targeted areas
	Appointment of 4 Meat Inspector dedicated to the food safety awareness programme			One meat inspector appointed in Khayelitsha	Appointment of 1 additional Meat Inspector dedicated mainly to the food safety awareness programme	Appointment of 2 additional Meat Inspectors dedicated mainly to the food safety awareness programme	Appointment of 2 additional Meat Inspectors dedicated mainly to the food safety awareness programme	Objective completed
	Visits to primary schools by Meat Inspectors and Animal Health Technicians	Number of schools visited	28 by VPH	9 Schools visited	Visit 300 schools with marked change in perception	0	0	0
	Information pamphlet on safe meat	Number of pamphlets distributed	No programme	Four pamphlets created, 1 in Xhosa, 3 in English 500 distributed	Active distribution of >2 000 copies in target areas	Active distribution of >3 000 copies in target areas	Active distribution of >3 000 copies in target areas	Active distribution of >3 000 copies in target areas
	Posters on safe meat	Number of posters distributed	0	0	Develop poster Translate to English, Afrikaans & Xhosa	Distribute 100 posters	Distribute 100 posters	Distribute 100 posters
	Media publications of articles on safe meat	Published articles on meat safety in media	0	0	List all community newspapers	Publish 1 article in 25% of community newspapers	Publish 1 article in 50% of community newspapers	Publish 1 article in 100% of community newspapers
Cooperation with E- and N-Cape provinces	Cross border audits of abattoirs	Number of cooperation visits and audits	3 inter-provincial meetings held	2 meetings No audits	1 visit with 3-7 abattoirs audited	0	0	0

Sub programme: 4.3		Strategic Goal: Enhance the hygiene management at animal product establishments						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Increase the management capacity of the sub programme	Appoint a Deputy Director to manage local meat safety	Deputy Director for local meat safety	0	0	Conclude work study	Fill post	0	0
Construction of an abattoir in Khayelitsha	Abattoir in Khayelitsha	Abattoir constructed in Khayelitsha	0	0	Identify partners for the project Memorandum of co-operation Draft abattoir plans Obtain cost estimates for construction	Conclude business plan Obtain premises Apply for funding Tenders for construction	Construct abattoir	Assistance to get abattoir completely functional

6.8 Sub programme 4.4: VETERINARY LABORATORY SERVICES

6.8.1 Specified policies, priorities and strategic objectives

Veterinary Laboratory Services must render a diagnostic service in support of the farming community and the provincial and national Departments of Agriculture to promote economically viable food production and export opportunities.

The strategic objectives of the sub programme are:

- Performing diagnostic procedures in line with a Quality Management System
- Food safety monitoring
- Increase the expertise of staff through training
- Perform advanced and relevant tests such as PCR procedures

6.8.2 Progress analysis

The Quality Management System is based on documented standard procedures, accurate records of tests performed and staff trained in both technical and quality assurance fields. Excellent progress has been made with the documentation of standard procedures and satisfactory progress with recordings of tests and equipment performance as well as training of staff in quality assurance.

The monitoring of food of animal origin, both locally produced and imported is continuous and progress is as planned. This is done in cooperation with the Sub programme: Veterinary Public Health.

Formal training of staff at tertiary institutions is progressing better than anticipated. Informal training by exchange between veterinary laboratories is not satisfactory, largely because many of the laboratories in the provinces are functioning below the levels where they could be training staff from other laboratories. Some practical training was however possible at the Onderstepoort Veterinary Institute and the Provincial Veterinary Laboratory in KwaZulu-Natal.

The extension to the Western Cape Provincial Veterinary Laboratory (WC-PVL) started in the last quarter of 2005/06. Almost all the equipment and reagents were purchased before

the end of the 2005/06 financial year and tests will commence in the last half of 2006/07. This is later than anticipated but progress has been significant since the beginning of April 2006.

More than 140 700 samples were received by the Provincial Veterinary Laboratory for a wide range of laboratory test procedures. While serological tests for controlled diseases such as Bovine Brucellosis, Classical Swine Fever and Avian Influenza accounts for many of the procedures performed, a wide range of other tests are done on a regular and routine basis. Tests for Leptospirosis and a range of trace minerals are often also performed on samples from other provinces and neighbouring countries. While the bulk of the samples originate from the Western Cape, about 15% are from outside this Province. Samples are submitted by various persons or organisations involved in agriculture or veterinary fields but most are received from State Veterinarians and private Veterinary Practitioners. The Veterinary Laboratory Service is available for all possible customers and while most are from commercial enterprises the numbers from emerging and new farmers have become significant, particularly in respect of disease surveillance actions.

6.8.3 Analysis of constraints and measures planned to overcome them

The physical constraint of limited laboratory space has been addressed with the extension to the WC-PVL. At the same time the need for introducing more advanced molecular diagnostic procedures is addressed.

As a result of the occurrence of a number of diseases not seen in the country before or for a number of decades, the demands for laboratory tests to monitor for such diseases have increased. To ensure compliance with international trade requirements and ensure food security as far as animal production is concerned, the number of tests for diseases has to be increased greatly. In the case of Avian Influenza the monitoring is also important to human health.

Productivity has already been increased significantly but is hampered by a lack of adequate funding to deal with operating expenditure. The service delivery must also be improved for areas remote from the WC-PVL in Stellenbosch. To address these constraints a request for additional funding is being submitted while a work study to recommend a structure and establishment is being completed. The request covers both the need for operating expenses and for decentralising the laboratory facilities. While long delays are experienced in filling vacant posts staff work overtime to ensure service delivery is maintained while the work load increased.

An inter-laboratory testing programme had to be instituted by the national Department of Agriculture. Due to staff shortages the DOA has not established all the anticipated programmes for the WC-PVL to participate in. The WC-PVL submitted samples to two laboratories to have unofficial inter-laboratory comparative testing performed.

6.8.4 Description of planned quality improvement measures

Quality improvement must satisfy two criteria, namely access to services and test result reliability. The result of the work study and decentralisation of Veterinary Laboratory Services will address accessibility to the service.

The creation of a post specifically responsible for quality control in accordance with international standards, such as ISO 17025, will contribute towards obtaining SANAS accreditation for various tests performed at the WC-PVL. This will ensure that the facility is considered a centre of excellence and will promote export of animals and their products.

6.8.5 Specification of measurable objectives and performance indicators

Table 19: Sub programme 4.4: VETERINARY LABORATORY SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 4.4		Strategic Goal: Render an efficient and appropriate veterinary diagnostic service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Quality Management System	Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	Percentage of the method and equipment SOPs completed	65	85	99	95	95	95
		Internal audits of tests carried out	10	Perform audits on more than 2000 owner records	60 audits on data rather than tests	100	100	100
		Inter-laboratory test batches	18		24	36	45	45
Food safety monitoring	Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	1 541	1983	2 400	2 700	2700	2700
		Residue monitoring of abattoir products	23	434	120	160	180	200
		Microbiology samples to monitor local market abattoirs	486	1346	1 500	2 000	2250	2400
Increase expertise through training	Staff registered with tertiary institutions and completing post-graduate training	Number of staff registered for applicable post-graduate training	2	2	2	2	1	1
		Number of staff that completed post-graduate training successfully	1	1	2	3	4	4
Perform PCR procedures	Create the laboratory space and provide the resources to perform PCR procedures	Build laboratory to house PCR section		Work started last quarter	R 1,5m (Public Works programme)			N/A
		Acquire equipment	N/A	Equipment and reagents purchased R500 000	200 000 Prepare tenders and acquire equipment	Calibrate equipment and take part in inter-laboratory testing	Upgrade equipment where required	Upgrade equipment where required
		Staff and operating		N/A	R 100 000 Appoint technologist and perform first tests	R 210 000 Validate tests for trade sensitive diseases	R 260 000 Expand range of tests and handle samples from other provinces	R 360 000 Expand range of tests and handle samples from other provinces

6.9 Reconciliation of budget with plan

Table 20: Programme 4: Programme budget by Sub programme (R'000)

Sub programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average Annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
1. Animal Health	13 778	14 854	16 968	11.6	17 587	19 569	21 387	3.7
2. Export Control	1 003	1 195	1 607	30.1	2 121	2 223	2 419	32.0
3. Veterinary Public Health	2 183	2 509	2 599	9.5	3 043	3 188	3 466	17.1
4. Veterinary Laboratory Services	6 090	7 098	7 748	13.6	10 632	11 209	12 321	37.2
Total programme	23 054	25 656	28 922	12.7	33 383	36 189	39 593	15.4

7 Programme 5: TECHNOLOGY, RESEARCH AND DEVELOPMENT

The purpose of this Programme is to render agricultural research services, maintain and expand research and departmental infrastructure and develop information systems and packages with regard to crop production, animal production and resource utilisation technology. In order to carry out these functions, the Programme is structured in three sub programmes, namely:

- Research
- Information Services
- Infrastructure

The Sub programme: Research is executing its research mandate in the form of three institutes, viz. Institutes for Animal Production, Plant Production and Resource Utilisation.

7.1 Specified policies, priorities and strategic objectives

The Departments' research (technology, research and development) mandate stems from the National Programme Structure for the nine Agriculture Departments in the RSA. The research mandate is aligned with the national, provincial and departmental strategic objectives, whilst the research function and their own programmes are also closely linked to the MEDS lead strategy of the Province, as well as the Provincial Growth and Development Strategy.

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

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

The Programme also addresses in part the three pillars of *iKapa Elihlumayo*, i.e.

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

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

- To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to overcome production and marketing constraints.
- To co-ordinate the development and dissemination of research information to clients including the development and utilisation of various information systems.

- To establish and support on-farm trials and demonstration blocks to researchers of the Department and to establish and maintain other research and departmental infrastructure.

7.2 Progress analysis

The research programmes and projects of the three institutes are continuously critically evaluated against the set objectives of each institute, as well as industry and client priorities. All programmes and projects are needs driven and the research effort should be expanded in order to also address the need of the increasing number of emerging farmers in the Western Cape. Within each institute, centres of excellence are focussing on the latest technology to ensure sustainable production. New study fields are continuously investigated and implemented, depending on human and budget capacity. A concerted effort to expand the aquaculture programme is currently in progress, especially against the background of the importance of this sector in the MEDS of the Western Cape. The seven research farms are managed in such a way as to support and expand the research effort and serves as open-air laboratories of the Department.

7.3 Analysis of constraints and measures planned to overcome them

A major challenge remains the ever-increasing demand for research and information services, caused mainly by the increasing number of emerging farmers, the cost-pressure on farming operations, as well as the fact that our farmers are producing in the global context. In the light of the decline of certain research capacities and services rendered by the ARC as reported last year, the Department embarked upon a vegetable research programme. Other constraints include the decrease in students studying agricultural sciences, as well as budgetary constraints.

Attracting and retaining researchers and technicians, especially from the scarce skills disciplines and previously disadvantaged groups, remains a challenge. Capacity building and skills training of existing staff is of pivotal importance. A special programme to attract researchers of the designated groups (Young Professionals Programme) is supported to its fullest, whilst a special programme to bring research career opportunities to schools, was embarked upon. As part of the Human Capital Strategy of the Department, the Programme has been successful in attracting interns from tertiary institutions in the Western Cape, and has also awarded several bursaries for further studies to internal staff members. This not only increases the research capacity within the Programme, but also introduces agricultural research to these interns – this could be an investment into the future of these students as full-time employees of the Department.

The current capacity and budget of the Programme: Technology, Research and Development remain insufficient to accommodate the additional study fields as previously identified. In order to make funds available for new study fields, all existing research programme/projects were critically evaluated against furthering the goals of the National Sector Plan for Agriculture and the *iKapa Elihlumayo* strategy of the Western Cape Government. It became clear that any down scaling or termination of these projects would be to the detriment of the affected agricultural sectors. Therefore, in order to address the needs of new industries as reported in the previous analysis, the position is unchanged and additional funds will have to be made available to accommodate research projects on new industries, niche markets, satellite technology, climate change, etc. With reference to the deterioration of research infrastructure on the seven agricultural research farms of the Department, a concerted effort was made to upgrade another three of the seven farms. This will be done on a continuous basis.

7.4 Description of planned quality improvement measures

In order to improve quality of service, the Programme continues with the following initiatives:

- Continue with a well-designed project registration process, starting with a concept project proposal, a discussion of the concept by a group of experts and final approval of a complete project proposal. Each of these projects has a clear problem statement, objectives to be achieved, milestones, target dates, outputs and outcomes. Research proposals are peer reviewed by experts in the field before final approval by the Project Committee.
- Operate the PIMS in order to ensure sound project management.
- Evaluate projects and their outcomes against the meeting and promotion of goals and strategies of *iKapa Elihlumayo* and the National Strategic Plan for Agriculture.
- Establish consultative forums with new stakeholders/clients in order to ensure that their needs are met. Continue consultative forums and study groups with existing stakeholders and clients.
- Continuous alignment of research objectives and outputs to the needs of commercial and emerging farmers.
- Involve agricultural economists in the design of research projects in order to determine the impact of research on the production, profitability and sustainability of farmers.
- Continuous improvement of skills of personnel through in-house and external training.
- Expand collaboration with the Programmes: Farmer Support and Development and Structured Agricultural Training in order to get the research message to the farmer, and to build programme capacity.

7.5 Sub programme 5.1: RESEARCH

7.5.1 Specified policies, priorities and strategic objectives

The focus of this sub programme has shifted from the traditional approach of commercial farming research to also include research needs of emerging farmers. The sub programme is executing its mandate through the Institutes for Animal Production, Plant Production and Resource Utilisation and a major focus area remains the expansion of research capacity and infrastructure to not only continue the existing programmes and projects, but also to embark upon new and alternative technologies for sustainable production.

7.5.2 Progress analysis

- All services of the Programme were delivered on a decentralised basis in the six municipal districts from four agricultural development centres. Technology development was strengthened by using seven agricultural research farms, which serve as open-air laboratories where on-farm trials and demonstration blocks were established to the benefit of all farmers in these specific areas.
- In pursuing its goals, the Programme expanded the three centres of excellence (Animal Production, Plant Production and Resource Utilisation) generating cutting-edge technology for the agricultural sector of the Western Cape, including new focus areas and agricultural industries. The Institute for Resource Utilisation was redesigned after the completion of a full work study and the strategic plan was completed at the end of

June 2006. The institute has relocate to its new offices and facilities during September 2006.

- In meeting client technology needs, a total of 172 technology development (research) projects were executed. Information based on research was disseminated through 83 scientific publications, 66 popular and semi-scientific publications, 49 congress papers and 89 lectures at farmers' days. A technical brochure on ostrich feeding was also completed. The Programme was also instrumental in establishing an agricultural supplement to the newspaper George Herald. Contributions from several programmes are published on a quarterly basis. Six crop estimate and climatic forecasting reports were prepared and 14 radio talks delivered. In this way, 17 500 emerging farmers and 8 500 commercial farmers were reached directly and indirectly.
- An updated database consisting of research projects of the three institutes has been incorporated into the PIMS (Project Information Management System). This effort will facilitate and ensure sound project management within the Programme.
- Sound agricultural practices are based on knowledge of crop and soil requirements. In order to enable producers to plan their fertilizer requirements accordingly, the soil, plant and water laboratory again analysed more than 25 000 samples and generated an income of more than R1 million.
- New research fields prioritised and embarked on in the previous year were continued. These study fields are:
 - Further expansion of spatial analysis/GIS capacities in order to support the Spatial Development Framework of the Province.
 - Expansion of the research programme on vegetables and alternative crops, especially for food security and poverty relief. In this regard, the establishment and expansion of a vegetable research and demonstration trial plot in Philippi, as an integral part of the Philippi Hub, forms part of this initiative. An MOU between the Department, the Muslim Judicial Council and a commercial farmer was signed during April 2006 to formalise the proposed vegetable research and training initiative of the Department, and in particular the Institute for Plant Production.
 - Research on beef cattle production, with the emphasis on emerging farmers, was embarked upon.
 - Designing of a research programme for the Nortier Research Farm, focussing particularly on projects regarding veld and sheep production.
- Capacity building and skills training of staff received high priority. The special programme to attract researchers of the designated groups (YPP) was supported to its fullest. Two candidates completed their Masters' Degrees, one cum laude, in the course of 2005/06 and were appointed as molecular researchers in the Institute for Animal Production. Specialist researchers from the Programme were study leaders/co-study leaders of 12 PH.D. and 19 M.Sc/M.Tech degrees, whilst 2 PH.D. and 5 M.Sc. degrees were examined.
- Although biotechnology is of pivotal importance for the prosperity of the agricultural sector and forms an integral part of the MEDS, this focus area still remains unfunded. Within the existing budget, limited biotechnological efforts (DNA technology within the Institute for Animal Production) are, however, part of the research portfolio.

- The Programme conducted the second ostrich auction at its Oudtshoorn Research Farm. This was a clear indication that the Department supported the ostrich industry, irrespective of the poor year the industry experienced during 2005/06, by making birds with exceptional breeding values available.
- The Programme is actively taking part in the compilation of a Climate Change Strategy and Action Plan for the Province. This is done in collaboration with the Department of Environmental Affairs and Development Planning as lead department. The Programme was part of the Technical Steering Committee allocating the bid for this strategy and is part of stakeholder engagements and committee interactions till completion of the study during March 2007.
- The Programme: Technology, Research and Development has developed a focused plan of human capital development, as a sub-section of the Departmental Human Capital Development Strategy, including the attraction of young researchers of the designated groups, skilling and re-skilling of existing personnel and appointment of researchers in specialist focus areas.
- In order to build human capacity, secure international funding and establish itself as an international research partner and institution, a project (focusing on capacity building within the three Cape Provinces) was compiled and submitted to the EU for funding. Regarding the involvement of the Programme: Technology, Research and Development, the focus will be on the expansion of capacity in the fields of GIS, gene banks (for indigenous plants with commercial value) and analytical laboratory services. If approved, the respective projects will commence during the latter part of 2007.
- Research infrastructure on an additional two research farms has been upgraded.

7.5.3 Analysis of constraints and measures planned to overcome them

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

7.5.4 Description of planned quality improvement measures

The Research sub programme 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, a system of peer reviewing has been implemented. Furthermore, record keeping systems of projects and outputs have been implemented for auditing purposes.

7.5.5 Specification of measurable objectives and performance indicators

Table 21: Sub programme 5.1: RESEARCH

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 5.1	Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To expand the research and human capacity in the fields of animal production, plant production and resource utilisation	Establish three research institutes for Plant & Animal production and Resource utilisation	Structure approved Structure funded	Structure approved and funded	Identify new programme and execute/ fill	Motivate for funds for adapted structure	Implement adapted programme structure (if funded)	Roll out (if funded)	Roll out (if funded)
To identify and prioritise research needs of commercial and resource-limited producers in agriculture in a participatory manner.	Participate in: industry organisations -district coordinating committees	8 meetings 4 meetings	8 meetings 4 meetings	8 4	8 meetings 4 meetings	8 meetings 12 meetings	8 meetings 12 meetings	8 meetings 12 meetings
To evaluate new research projects in the fields of animal production, plant production and resource utilisation at the Research Project Committee	Evaluate research projects per meeting	4 committee meetings annually	0	0	4 meetings	4 meetings	4 meetings	4 meetings
To execute research projects in a multi-disciplinary way based on the prioritisation of needs from commercial producers and emerging farmers	Number of projects	Reaching of project goals	160 projects	172	180 projects (121 projects on animals, 49 on plants and 10 on resource utilisation)	180 projects (115 on animals, 50 on plants and 15 on resource utilisation)	180 projects (115 on animals, 50 on plants and 15 on resource utilisation)	180 projects (115 on animals, 50 on plants and 15 on resource utilisation)
To disseminate results from cutting-edge research to extension officers for implementation on farm level (commercial and emerging sector)	Scientific dissemination of research information	Increase the pool of scientific information, enhance decision making abilities and scientific status	41 scientific publications 62 semi-scientific and popular papers 76 congress papers 93 lectures at farmers' days	83 68 49 89	50 scientific publications 65 semi-scientific and popular papers 50 congress papers 75 lectures at farmers' days	50 scientific publications 65 semi-scientific and popular papers 50 congress papers 75 lectures at farmers' days	50 scientific publications 65 semi-scientific and popular papers 50 congress papers 75 lectures at farmers' days	50 scientific publications 65 semi-scientific and popular papers 50 congress papers 75 lectures at farmers' days
To promote networking between the local research fraternity and world-renowned experts and expert groups internationally on the PROTEA project	Establish international network Joint projects	Number of successful networks	3 network partners identified and working relationships established	Roll out suspended due to budget restrictions	Fund and execute joint (3) projects – EU pending	0	0	0
To expand the GIS capacities and satellite technologies of the Province (PROTEA project)	Establish international network Joint projects	Number of successful networks	3 network partners identified and working relationship established	Roll out suspended due to budget restrictions	Plan joint projects (3) and motivate for funds – EU pending	0	0	0
To establish a centralised gene bank in order to protect and conserve indigenous plants of commercial value (PROTEA project)	Establish international network Joint projects	Number of successful networks	3 network partners identified and working relation established	Roll out suspended due to budget restrictions	Fund and roll out 3 joint projects – EU pending	0	0	0
To expand the analytical capacity of the Department by upgrading and accrediting of the analytical laboratory (PROTEA project)	Establish international network Joint projects	Number of successful networks	3 network partners identified and working relation established	Roll out suspended due to budget restrictions	Fund and roll out 3 joint projects – EU pending	0	0	0
To incorporate a biotechnology research portfolio, which will support agriculture by exploiting new areas of production, especially of unique products	Functional biotech facility	Identify partners Establish working relations Plan unit	Motivate for funds	Roll out suspended due to budget restrictions	Roll out (if funded)	0	0	0
To study the effects of climate change on agriculture in the Western Cape	Number of projects	Reaching of project goals	Discuss global warming with stakeholders	Discussions with stakeholders	Design, fund and execute projects	Develop action plan for agriculture – align projects to plan	Execute projects	Execute projects
To support research of new agricultural industries (i.e. honeybush) with financial support or collaborating on projects	Funding of research projects of new industries	Number of projects industries funded	Funded 4 honeybush projects and 2 persimmon projects	Funded 4 honeybush projects and 2 persimmon projects	Fund 4 honeybush projects	0	0	0
To expand on research on vegetables and	Establish vegetable research unit	Number of research	Design research	5 research projects on	5 research projects on	4 research projects on	3 research projects on	4 research projects on

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
alternative crops, especially for food security and poverty relief	<p>Establish demonstration trials</p> <p>Training of emerging farmers</p> <p>Map of honeybush tea in Western Cape</p>	<p>projects on vegetables and alternative crops</p> <p>Number of successful demonstration trials</p> <p>Successful farmers supplying to Philippi market</p> <p>Complete map to be used by role players in honeybush tea industry</p>	<p>projects on vegetables and alternative crops</p> <p>Design demonstration trials</p>	<p>vegetables and alternative crops</p> <p>2 demonstration trials</p>	<p>vegetables and alternative crops</p> <p>4 demonstration trials</p>	<p>vegetables and alternative crops</p> <p>2 demonstration trials</p> <p>Train 45 emerging farmers in market access requirements for Philippi market</p> <p>Complete the mapping of the indigenous honeybush tea species in the Western Cape</p>	<p>vegetables and alternative crops</p> <p>2 demonstration trials</p> <p>Train 30 emerging farmers in market access requirements for Philippi market</p>	<p>vegetables and alternative crops</p> <p>2 demonstration trials</p> <p>Train 30 emerging farmers in market access requirements For Philippi market</p>
To embark on a programme of game research, including the improvement of existing species in South Africa - this would also include the use of biotechnology	<p>Establish game research unit</p> <p>Identify research partners</p>	Number of projects on game farming	Plan input from Institute for Animal Production	Pilot underway	Allocate projects to stakeholders and implement	Identify projects from survey - roll out if funded	Roll out projects if funded	Roll out projects if funded
To expand the aquaculture programme of the Institute for Animal Production	Fully operational programme	Aquaculture research and extension to Western Cape	0	0	0	<p>Appoint aquaculture extension officer</p> <p>Two new aquaculture projects</p> <p>Attend Fish and Aquaculture task team meetings on quarterly basis</p>	<p>Two new aquaculture projects</p> <p>Attend Fish and Aquaculture task team meetings on quarterly basis</p>	<p>Two new aquaculture projects</p> <p>Attend Fish and Aquaculture task team meetings on quarterly basis</p>
To mentor previously disadvantaged post-graduate students through the Young Professional Programme	Number of YPP's mentored	Completion of YPP's Master studies	Successfully mentor 6 YPP's	Successfully mentor 4 YPP's	Successfully mentor 7 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's
To mentor internship students from tertiary institutions	Number of interns mentored	Completion of practical period	0	0	0	6 internship students	8 internship students	10 internship students
In support of above-mentioned objectives, the establishment of an Innovation Fund will be investigated in order to develop new technologies	Establish fund	Number of projects funded through fund	Motivate for funds	Suspended due to budget restrictions	Motivate for funds	0	0	0

7.6 Sub programme 5.2: INFORMATION SERVICES

7.6.1 Specified policies, priorities and strategic objectives

The Sub programme: Information Services operates as an extended function of research and should therefore be in line with the priorities and strategic objectives of the animal

production, plant production and resource utilisation institutes. Scientific results are packaged in user-friendly and audience-targeted format and disseminated to all clients. The challenge of this sub programme is converting the research rand into an information rand.

7.6.2 Progress analysis

Information packages are compiled, with the specific aim to bring information through the farm gate to commercial, but specifically emerging farmers. During 2005/06 15 information packages were finalised and several new packages planned. A manual on ostrich farming in South Africa was also completed during the second quarter of 2006/07. The website of the Programme is continuously improved and updated in order to bring the latest and most applicable information to the end-user. Web-based information packages are also planned.

7.6.3 Analysis of constraints and measures planned to overcome them

A major constraint remains the lack of capacity to package the available information. A focused drive will continue to expand this Sub programme to its fullest extent. Information packs will be tailor-made to client needs, with a specific focus on the needs of the emerging farming sector.

7.6.4 Description of planned quality improvement measures

All projects are executed according to project management principles. Project proposals are scrutinised by internal experts and external peers. Annual progress reports are compiled for each project. The targets, outputs and outcomes of the Sub programme and its projects will be monitored. The response of target audiences will be taken into account in the design of information packs.

7.6.5 Specification of measurable objectives and performance indicators

Table 22: Sub programme 5.2: INFORMATION SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 5.2		Strategic Goal: To co-ordinate the development and dissemination of research information to clients, including the development and utilisation of various information systems						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To package research information and results into an easy accessible and popular format, leading to the implementation of new technology on farm level To develop a strategy to convert the research Rand into an information Rand	Website with new information	Upgraded website	Plan inputs and deliverables	Upgrade website	Upgrade website	Update and improve website	Update and improve website	Update and improve website
	Compilation of information packages	Number of info packs				6 info packs per institute	6 info packs per institute	6 info packs per institute
	Organising information dissemination events	Number of events				Two information days	Two information days	Two information days
	Organise school days for learners to experience agriculture and research	Number of days				Two school days	Two school days	Two school days

7.7 Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES

7.7.1 Specified policies, priorities and strategic objectives

This Sub programme provides infrastructure 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. Furthermore, the Sub programme manages the expansion and improvement of other infrastructure of the Department as part of the total infrastructure plan of the Department. This includes maintenance and expansion of the Head Office of the Department at Elsenburg, and other offices of the Department in the six districts. The Sub programme and its research farms at Elsenburg, Outeniqua and Oudtshoorn also house the training facilities of Programme 7 (Structured Agricultural Training), whilst the research farms also accommodate employees of the other Programmes of the Department at its research farms at Elsenburg, Tygerhoek, Outeniqua, Oudtshoorn and Worcester Veldreserve. Several of the research farms also serve as research hubs for the Agricultural Research Council (ARC) and other stakeholders/industry organisations.

7.7.2 Progress analysis

Farm and infrastructure services were rendered on seven research farms in order to support research (180 research projects) and demonstration of appropriate technologies. Research infrastructure was upgraded on two research farms. Continuous upgrading and maintenance of the research farms is of the utmost importance in support of the research effort. Furthermore, the Sub programme is tasked to maintain and improve the infrastructure of the Department beyond the demands of its own Programme. This effort is further supported by the Department of Public Works. The Department of Agriculture has recently concluded a Service Level Agreement with this Department to formalise its efforts in improving and maintaining infrastructure at our Department.

7.7.3 Analysis of constraints and measures planned to overcome them

The main constraint is the lack of sufficient funding to maintain and improve infrastructure of the Department. The lack of sufficiently skilled farm workers and lack of modern technology is further hampering service delivery. Ongoing efforts to rectify this situation are lodged. A concerted effort is made to skill and re-skill farm workers for specific tasks and forms part of the individual performance agreements of workers, as well as the skills development plan of the Department. This planning is done as part of the Human Capital Development Strategy of the Department.

7.7.4 Description of planned quality improvement measures

Addressing the priorities as determined by the research institutes will enhance the quality of service provided to the Research sub programme. A continuous priority remains the lobbying for increased funding for expansion and maintenance of infrastructure, improvement and development of skills of the labour force, as identified through a skills audit and subsequent development of a skill development plan. Technical committees have been appointed for the research farms in order to align developments and upgrading with research objectives.

7.7.5 Specification of measurable objectives and performance indicators

Table 23: Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 5.3		Strategic Goal: To establish and support on-farm trials and demonstration blocks to researchers of the Department and to establish and maintain other research infrastructure						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
<p>To establish and support on-farm trials and demonstration blocks in collaboration with researchers</p> <p>To maintain and improve research infrastructure</p> <p>To strategically develop and maintain research farms for future experiments in animal production and plant production</p>	Upgrade seven research farms	Upgrade two research farms per annum	Two research farms successfully upgraded	Two research farms successfully upgraded	Maintain upgraded farms	<p>Upgrade 3 farms and maintain the rest</p> <p>Roll out technical committee meetings per farm – meetings every quarter</p>	<p>Maintain upgraded farms</p> <p>Technical committee meetings quarterly</p>	<p>Maintain upgraded farms</p> <p>Technical committee meetings quarterly</p>
To expand and maintain infrastructure of the Department	Continuous improvement on infrastructure and expansion as required	<p>Annually determined in collaboration with Department of Public Works</p> <p>Improved maintenance</p>				<p>Projects to the value of R3 million to be executed</p> <p>Day-to-day maintenance according to requests from Programmes</p>	<p>Projects to the value as determined by Public Works to be executed</p> <p>Day-to-day maintenance according to requests from Programmes</p>	<p>Projects to the value as determined by Public Works to be executed</p> <p>Day-to-day maintenance according to requests from Programmes</p>
To skill and re-skill workers on research farm	Improvement of skills and career pathing of workers	Skilling and re-skilling of workers according to skills plan	Skills plan annually determined	0	Skills plan annually determined	Skills plan annually determined per research farm and employees trained	Skills plan annually determined per research farm and employees trained	Skills plan annually determined per research farm and employees trained

7.8 Reconciliation of budget with plan

Table 24: Programme 5: Programme budget by Sub programme (R '000)

Sub programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average Annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
1. Research	23 770	28 487	27 165	7.1	28 255	29 603	32 171	4.0
2. Information Services	1 845	1 781	3 173	36.0	2 529	2 636	2 807	(20.3)
3. Infrastructure Support Services	16 591	20 245	17 998	4.2	19 241	20 145	21 873	6.9
Total programme	42 206	50 513	48 336	7.3	50 025	52 384	56 815	3.5

8 Programme 6: AGRICULTURAL ECONOMICS

The purpose of this Programme is to provide an effective agricultural economics support service to internal and external clients. The Department's clients expect of this Programme

to provide advice and support ranging from micro (farm) level to macro level. Furthermore, this advice and support should be timely, relevant and based on sound scientific principles and research.

8.1 Specified policies, priorities and strategic objectives

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

The priorities of the Programme are based on the priorities identified in ASGI-SA, the Strategic Plan for Agriculture and the Growth and Development Strategy of the Western Cape. In consultation with the client base, these priorities were combined with the challenges facing the Agricultural Sector such as:

1. Land reform
2. Food security
3. Human resource development
4. Competitiveness in the agricultural sector
5. Marketing, market development and market access
6. Distorted global support structures and the lack of effective trade reform
7. Climatic, market, exchange rate and other risks
8. Physical limitations and climate change
9. Successful implementation of new technologies.

From this the following strategic goals are being derived. It is important to note that these goals and objectives put equal emphasis on commercial and emerging farmers unless otherwise mentioned:

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

As indicated in Section 2 (strategic plan update analysis) the last of these objectives was added for this financial year as a result of changes in the strategic environment. However, depending on the outcome of the policy options, this remains an unfunded mandate.

Nevertheless, in the drive towards breaking down the walls of silos between different Programmes and Departments, Programme 6 is re-focussing its efforts in supporting the key deliverables of the Department. In addition to those specific deliverables mentioned earlier, this Programme aims to deliver the following:

Invest in Second Economy initiatives:

- The problems associated with small scale production overcome by forming 10 co-operatives (include LRAD beneficiaries).
- Support Agri-tourism ventures on 3 farms / communities.
- GIS-linked database of resource poor farmers completed.
- MAFISA successfully implemented (include LRAD beneficiaries).

Highlight the importance of water, biodiversity and natural resources of the Province:

- Initiate a report on factors influencing the value of agricultural land.

Ensure export compliance and access to markets (local, national and international):

- 15 beneficiary groups linked to domestic markets (include LRAD beneficiaries).
- Quarterly vegetable market reports targeted at resource poor farmers.

Invest and investigate alternative agricultural practices / industries and markets:

- Complete a survey on game farming.
- Complete a survey on trade with IBSA or China.

Implement a regional development approach:

- Analyse two case studies of products with a regional identity, and
- Develop a database of 6 socio-economic indicators per district.

8.2 Progress analysis

The contents of the most important outputs of the Programme can be summarised as follows:

- As part of the personnel development initiative, 1 official was encouraged to complete a Ph.D. degree and 3 officials their Masters degrees.
- 6 Internationally refereed publications published
- 7 Nationally refereed publications
- 2 New and 1 revised version of models developed
- 6 Social Accounting Matrices maintained
- 1 Database on resource poor farmers developed
- 1 New stand alone computer programme developed
- 209 Popular reports/publications/lectures
- 72 New enterprise budgets.

8.3 Analysis of constraints and measures planned to overcome them

It is unfortunate that progress in rectifying equity through appropriate new appointments was offset by quick personnel turnover. The majority of these new appointees were lost to other Government Departments offering more lucrative remuneration packages. The challenge therefore lies both in recruiting appropriate candidates (especially in the light of the declining number of applicants per position) and retaining them. As this challenge is not unique to the Department, it and its potential solutions will be captured as part of the Human Capital Development Strategy of the Agricultural Sector in the Western Cape. In addition, this challenge is being addressed by exploring options such as internships and bursaries in addition to the existing successful Programme for Young Professional Persons (YPP)

The YPP is a Programme that was initiated in 1999 and it rests on three legs:

- a) In-service training under the supervision of a senior and experienced official of the Department.
- b) Conducting a research project under the tutelage of a mentor and in collaboration with one of the local universities. As a result, this usually leads to a Masters Degree in the candidate's subject field.
- c) Soft skills training provided by an outside service provider.

To date the YPP was an unqualified success. Of the 24 (of which 13 is female and 1 disabled) individuals who enrolled on the programme, 20 has completed it. Only one of those did not succeed in completing his/her Masters Degree. Some highlights include:

- a) Two of the candidates completed their Masters Degrees Cum Laude.
- b) Three are currently busy with Ph.D. studies.
- c) Eight of the twenty successful individuals have been employed by this Department, while the balance has been employed in either other departments or the private sector.

More importantly, some of the first mentees have already been mentors to the second generation participants.

During the 2006/07 financial year it was decided that Programme 6: Agricultural Economics should play a coordinating role with regard to the implementation of the Agri-BEE charter in fulfilment of ASGI-SA. The intention is to create an additional sub programme within

Programme 6 to house the Agri-BEE unit. The main objective will be to provide information and support with regard to the non-land related components of the Agri-BEE charter because support of land beneficiaries still falls under the remit of Programme 3: Farmer Support and Development. It is envisaged that the sub programme will have both an overseeing centralised function, as well as providing decentralised support. The processes have been set in motion to strategically plan the unit and to secure the necessary funding for the unit. This process has not yet been finalised.

All activities are conducted on a project basis and all projects have been entered into the newly developed Performance Management Information System (PIMS). The system was designed to facilitate reporting on activities. Currently the system is still flawed, but with regular engagement with the developers of the system it is believed that this tool will become very useful in support of the whole process of reporting, monitoring and evaluation. However, it is proving to be a slow process to get the system functioning properly.

8.4 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, corrective actions taken and the PIMS is successfully used to this end. One of the main advantages of this approach is that it opens opportunities for peer review by experts in the subject field. Through scientific publications and papers leading individuals in the subject field get the opportunity to scrutinise the scientific base of the outputs from this Programme.

As part of the continuous attempts to be in a position to provide more efficient services, the management structure of this Programme has been subjected to a work study evaluation. In the process two positions of Sub-programme Managers has been created as well as a new Environmental and Resource Economics Division.

Finally, this Programme puts emphasis on communicating the strategic environment to staff members. This enables individuals to position their work within the wider strategic context. This objective is reached through regular interactive strategic sessions.

8.5 Sub programme 6.1: MARKETING SERVICES

8.5.1 Specified policies, priorities and strategic objectives

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

8.5.2 Progress analysis

In order to ensure social, economic and political stability, the economic empowerment of previously disadvantaged individuals (PDI's) is one of the most important targets of the South African Government at all three levels of responsibility. In approaching this target, various initiatives, ranging from the support of land reform beneficiaries to the facilitation of particular active activities, were launched. However, these projects can often not be sustainable if the farmers are not integrated into the mainstream economy. For this reason, an agribusiness sub-division was established and gained momentum in July 2006. It is foreseen to develop further during this financial year. To ensure robust service delivery in supporting the resource poor farmers, especially land reform beneficiaries, the market

analysis and market information sub-divisions were strengthened in December 2005 and July 2006 respectively.

During this year 72 Combuds were compiled for emerging/LRAD farmers to assist them in decision-making to boost their profits. Attention was given to their cash flow needs to plan their finances.

Production loans were always a problem for these farmers as they were excluded from mainstream banking facilities. On 26 October 2006 MAFISA was launched in the Province. Micro-agricultural Financial Institutions of South Africa (MAFISA) is a loan instrument, managed by Land Bank and could finance the production costs of the agricultural – and agribusiness sectors of PDI's – up to a maximum of R100 000 under certain conditions. The pilot project was launched in 3 municipalities, namely Swartland, Berg River and Witzenberg. As soon as the teething problems of MAFISA had been sorted out in the pilot project, MAFISA will be rolled out to the rest of the Province.

Manual record keeping was instigated for the emerging/LRAD farmers. It was foreseen that these records will be electronically captured and processed, and that the figures would be interpreted for these farmers. It is the intention to assist them to form study groups and to help them to make management figures available for enhanced decision-making. An accounting programme, Simfini, was purchased and the process of capturing the above-mentioned records is in full swing.

In contributing towards sustainable land reform, various services were provided to beneficiaries by the Marketing Division. These include awareness workshops and aftercare support ,to 10 projects owned by resource poor farmers to ensure the development of cooperatives as this is perceived as one of the solutions to eliminate problems associated with low volumes, lack of skills, access to market information, infrastructure etc. To ensure a holistic approach in service delivery, other services included provision of business linkages where fifteen resource poor farmers, mainly LRAD beneficiaries, were linked with mainstream markets. Also, to bridge the information gap and hence improve the bargaining position of resource poor farmers, quarterly vegetable market reports were initiated with this target group in mind.

A first comprehensive study was conducted on the viability of a bio-fuels industry for the Western Cape. Although a number of questions, risks and unknown variables still exist, it is evident that such an industry may indeed be viable for the Western Cape. This may result in an alternative market being created for grains in the Province, which, in turn, will lower market risk, enhance farming diversification and subsequently economic growth and employment creation. As a result, the Western Cape Department of Agriculture was requested to become the lead department in developing a strategy for bio-fuels in the Western Cape. In the process of developing the bio-fuels strategy, a task team led by the Department organised a symposium that attracted over 100 delegates from all over South Africa.

During the previous year a major investigation into user willingness to pay for certain attributes associated with water, were initiated. This investigation was completed during the 2006/07 financial year and various international, national and popular papers and lectures were presented. From this investigation it became clear that a new approach towards the use and valuation of natural resources is necessary. More specifically, it became apparent that the focus should not only be limited to water, but should also include other natural resources such as land. This change in focus will be reflected in the performance measures of this Sub programme.

The agricultural land market is undergoing complex supply and demand driven changes, where both farming-oriented buyers and lifestyle-inspired buyers are present. This suggests different interpretations of the same farm, implying different value attributes and different priorities, which pose a problem for agricultural land valuers. This problem is currently being

investigated in a study where lifestyle value attributes of agricultural landscapes are being identified through a case study approach. This will enable agricultural land valuers to make more accurate valuations.

8.5.3 Analysis of constraints and measures planned to overcome them

The Marketing Division is increasingly being hamstrung by a shortage of appropriately qualified personnel. Nevertheless, important outcomes are being generated. In order to ameliorate the personnel shortage, the Division realises the need and importance of partnerships by collaborating with other role players such as South African Agri Academy and with USAID funded initiatives such as ECI-Africa.

Nevertheless, successful land reform and empowerment of existing emerging farmers will only succeed if they are empowered to effectively access local and international markets. It follows that the resources available for marketing support should keep pace with the progress in land reform. Only in this way can the dual focus of ASGI-SA, namely economic growth and shared growth, be reached in a sustainable manner.

Furthermore, one of the major challenges facing the agricultural sector is attracting direct investment (either foreign or domestic). This need has been identified as part of the process leading to the finalisation of an Agricultural and Agribusiness Strategy and an agricultural specific mechanism to support the attraction of foreign capital and to harness the latent potential of South African expatriates has been proposed. As it is evident that this mechanism should be housed as a special purpose vehicle within the Wesgro structures, the nature and functions of it were jointly developed between the Department, Wesgro and the Department of Economic Development and Tourism. However, the funding of this initiative still remains a problem.

In addition, scope exists to use the NEPAD initiative to develop markets for local products on the one hand, while at the same time ameliorating local risk conditions and contributing to the development of the other countries on the continent of Africa. Finally, the institutional infrastructure to support geographic indicators should be developed.

8.5.4 Description of planned quality improvement measures

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

8.5.5 Specification of measurable objectives and performance indicators

Table 25: Sub programme 6.1: MARKETING SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 6.1		Strategic Goal: Manage marketing services effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target

Sub programme 6.1		Strategic Goal: Manage marketing services effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To develop a representative set of enterprise budgets using Micro Combud computerised model for different environmental, management, geographic and ownership combinations	Develop/update user friendly model (Combud) to do budgets for commercial farmers/ new entrants to agriculture	Enhanced sound decision making abilities as reflected by the number of enquiries for Combuds	Software upgraded and super-users trained	Trained 12 users/ personnel Update database Attend to faults in Programme	Finalise personnel structure Compile 70 new budgets Administrate database Develop new modules on database Evaluate LRAD farms in conjunction with FSD	Up-grade Micro Combud Recruit personnel Employ personnel Update old budgets Compile 70 new budgets with more emphasis on new entrants to agriculture	Conduct gap analysis of enterprise budget requirements Compile new budgets as indicated through gap analysis Update old budgets Update cost vector database	Update old budgets Update cost vector database Complete gap analysis of enterprise budget requirements Compile new budgets as indicated through gap analysis
To give advice and disseminate results by using appropriate channels	Establish/ update existing channels	Enhanced sound decision making abilities through publications & invited lectures	3 Scientific and 10 Popular publications 4 Popular lectures	3 3 2	On request	On request	On request	On request
To do the ex ante economic / financial evaluation of business plans in order to ensure their viability	Develop more detailed evaluation techniques to measure viability	Enhanced sound decision making abilities	29	29	29	29	29	29
To develop reference farm management study groups in order to support emerging farmers	Establish study groups to ensure that, with record keeping as tool, farming operates on a sound financial basis	Enhanced sound decision-making abilities	6 Study groups established	0	Expand study groups to more areas (10) Do comparisons between groups	Expand study groups to more areas (12) Do comparisons between groups	Expand study groups to more areas (14) Do comparisons between groups	Expand study groups to more areas (16) Do comparisons between groups
Expanding the capacity of service delivery with regard to natural resource management Specific emphasis on water resource management in the Western Cape	Expansion is linked to a PhD study with Stellenbosch University	Enhance long-term strategic decision-making water resource management	MCDA technique applied Public survey amongst consumers in Cape Metropole conducted	3 International papers published 4 Reports completed	Expansion of study depending on recommendations			
Agricultural Economics support of a sustainable natural resource base in the Western Cape	Research on relevant environmental economics topics Public dissemination of results	Enhance long-term strategic decision-making related to environmental economics		3 scientific papers 3 research reports 2 surveys	Two officials appointed Projects started on water and land	Establish Environmental Resource Economics Division Conduct 2 projects on water and land Publish 3 papers	Maintain Environmental Resource Economics Division Conduct 2 projects on water and land Publish 4 papers	Maintain Environmental Resource Economics Division Conduct 2 projects on water and land Publish 4 papers
Expand the marketing support capacity	Provide business linkages to resource poor farmer projects	Improved market access as indicated by the number of projects/communities supported	One official appointed	0	Maintain Marketing & Agri-business Unit	Support 15 projects in marketing their products	Support an additional 7 projects in marketing their products	Support 10 more projects in marketing their products

Sub programme 6.1		Strategic Goal: Manage marketing services effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To research product differentiation, marketing and trade opportunities for the WC agric. products	Execution of scientific projects	Access to relevant and timely market information through:						
		Semi scientific reports	4	11	7	8		
		Press releases	4	2	20	22		
		Market reports	21	8	14	16		
Give advice and disseminate research results to facilitate the uptake of marketing opportunities with specific emphasis on resource poor farmers	Dissemination of marketing, trade and agribusiness research results to selected target groups	Dissemination of market information through popular articles	20	1	12	9 articles	10 articles	11 articles
		Dissemination of market information through scientific publications				6 papers	7 papers	8 papers
		Dissemination of market information through presentations	24	10	22	32 presentations	34 presentations	36 presentations
Identify opportunities for agricultural cooperatives to enhance governance structure and entrepreneurship	Support development of agricultural cooperatives	Development of agricultural cooperatives as indicated by projects supported				Support 10 projects to establish cooperatives	Support 12 additional projects to establish cooperatives	Support 14 more projects to establish cooperatives

8.6 Sub programme 6.2: MACRO ECONOMICS AND STATISTICS

8.6.1 Specified policies, priorities and strategic objectives

The purpose of this Sub programme is to enhance the reliability of the information to decision-makers in the agricultural sector. The strategic objectives range from the accumulation of reliable statistical information to scientific analysis of this information. Increasingly emphasis is being placed on the dissemination of research results to enhance potential impact of outputs and absorption of results by clients. This Sub programme hosts the Provide project, an analysis and modelling project funded in equal shares by its shareholders (the National as well as the nine Provincial Departments of Agriculture) with the objective of providing quantitative information on South African agriculture through developing Social Accounting Matrices and General Equilibrium models and the use of these models in case studies.

8.6.2 Progress analysis

Sub programme 6.2: Macro-economics and Statistics continues to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases and associated software. Databases include a spatially linked database of land reform beneficiaries, a set of social accounting matrices, and a database with general data relevant to agriculture in the Western Cape.

Various research reports were released during the reporting period. Selected reports include:

- The impact of property rates on agricultural land (8 reports, one for each of the provinces excluding Free State, which was completed in the previous financial year)
- The impact of an increase in wine industry exports on the SA economy, focusing on the Western Cape
- Compiling national, multiregional and regional Social Accounting Matrices for South Africa
- Barley Project: International Comparative Study

One of the functions of Programme 6: Agricultural Economics is the provision of sound quantitative information for decision making. To this end the Programme has been host of the Provide project since 2001. The Provincial Decision-Making Enabling (PROVIDE) Project entails the development of a series of databases (in the format of Social Accounting Matrices) for use in Computable General Equilibrium models and to apply these models in a series of case studies. The National and Provincial Departments of Agriculture were the stakeholders and funders, and the research team was located at Elsenburg in the Western Cape. The PROVIDE Project contractually ended at the end of March 2006 and efforts are focused on obtaining approval for the continuation of the research in the form of a follow-up research initiative.

The modelling techniques of the Macro-economics Division were expanded during the reporting period, when an econometric projection model was developed for the deciduous fruit industry, focusing on the apple industry. Data was collected on fruit production, exports, local fresh markets and processing and used in the fruit model. Experts in the fruit industry, both locally and internationally, were visited to broaden understanding of the fruit industry.

The Statistics Division successfully introduced spatially distributed information sharing devices at the Elsenburg, Outeniqua, Oudtshoorn, Worcester and Moorreesburg buildings' main entrances which provide daily up-to-date statistics and information regarding the Department of Agriculture, general statistics with the emphasis on prices, exchange rates and fuel prices, weather data, the status of dams and selected social data. The aim is to keep both personnel and visitors informed about every day fluctuations in world and regional statistics, as well as to improve the professional image of the Department amongst itself and its clients. Ultimately this service will be extended to other regional offices.

The growing game industry necessitates the monitoring of game prices as new entrants into this relatively new industry need to know relevant market trends amongst the various game species. A 'game price index' was developed to indicate the movement, both real and nominal, of a 'basket' of prices of 26 selected game species over the past decade and a half. This encourages the fledgling game industry in the Western Cape to become market driven and not supply-driven as is so often the case with struggling economic industries.

A project was outsourced to spatially identify resource poor farmers in the whole of the Western Cape. The project will deliver a snap-shot of all existing non-commercial farming activities within the Western Cape. It will therefore present the foundation for annual updates of the field data in order to facilitate improved decision-making at both micro farm-level as well as macro policy making level. Once time-series data is available, especially if it is in a spatial format, futuristic predictions can be made to determine the way forward for extension, training and research services geared towards a sustainable future for the developing agricultural sub sector in the Western Cape. This project will enable the identification of suitable emerging farming areas for the facilitation of potential agri-tourism projects to improve the financial viability of farming enterprises within this farming sub sector.

8.6.3 Analysis of constraints and measures planned to overcome them

It becomes increasingly evident that a competitive and productive agricultural sector needs reliable and timely information of the highest quality. There exists a need to access more

data and information at micro-level in order to make sound and rational managerial decisions at all levels of agricultural management. In order to achieve this, discussions are taking place with Organised Agriculture to develop a farmer database which will provide access to selected physical farm data which will eventually be linked to the Elsenburg GIS. CASP funding was also attained in order to determine the extent of non-white farming in the Western Cape.

The PROVIDE Project has reached the end of its contractual term although stakeholders have indicated strong interest that the research should continue. Funding has been secured to continue with research during the transition period and regular discussions with stakeholders are taking place to decide the future format of the research centre. Shortage of capacity during the transition period will be supplemented through engagement with former project research members on a short term contract basis.

8.6.4 Description of planned quality improvement measures

The Statistics Division went through an investigation into the complete process of data acquisition, data management and data and information dissemination in order to determine problem areas and possible remedial actions to be taken. This internal audit highlighted quality improvement actions and this was then formalised and implemented in this financial year in order to optimise data sourcing, the management thereof and the distribution of selected information and data to clients of the Department of Agriculture. Permanent positions will be offered to researchers on follow-up initiative of the PROVIDE project to enhance job security in an attempt to lower personnel turnover.

8.6.5 Specification of measurable objectives and performance indicators

Table 26: Sub programme 6.2: MACRO ECONOMICS AND STATISTICS

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 6.2		Strategic Goal: Manage macro economics and statistics effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To disseminate agricultural statistics through appropriate channels	Dissemination of information to selected target groups	Support rational decision making by providing GIS-based documents	On request	Four officials trained in ARCVIEW 3.3	Develop GIS capacity	Strengthen GIS capacity	Strengthen GIS capacity	
		Access to timely information; transparency	Possibility of regional personnel investigated	Three appointments at Elsenburg	Finalise personnel structure	Retain competent personnel through motivation and personal development	Regional personnel dependent on funding	
		Access to timely information; transparency	Electronic access to data & information investigated	Two new databases developed	Strengthen electronic access capacity	Expand electronic access	Expand electronic access	Expand electronic access and GIS output capacity. Maintenance of databases
		Value-added information available for improved decision-making	Position for econometrician advertised	0	Strengthen econometrics capacity	Transfer econometrics capacity to macro section	Provide econometrist with data	Publish report on trends regarding selected economic indicators
		Seamless cooperation with external role-players	Commitment concretised	Contact Organised Agriculture in attempt to initiate farmer database Presentations to Genadendal, Bredasdorp MegaWeek, etc.	5 presentations at regional farmer union meetings (feed-back)	7x presentations at regional farmer union meetings or farmers' days	7x presentations at regional farmer union meetings or farmers' days	7x presentations at regional farmer union meetings or farmers' days

Sub programme 6.2		Strategic Goal: Manage macro economics and statistics effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To support sound decision-making based on scientific quantitative information	Development of a series of datasets (Social Accounting Matrices)	Availability of datasets	Preliminary version of 4 datasets constructed	4	Revise datasets	Update datasets to new base year	Revise components of datasets	Revise components of datasets
	Macro-economic policy analysis	Enhanced decision-making	4 case studies	7	8 case studies	3 case studies	4 case studies	4 case studies
	Research reports	Dissemination of information	10 reports	7	6 reports	6 reports	6 reports	6 reports
	Peer review of outputs	Acceptance of outputs by peers	8 papers	3	3 papers	2 publications	3 publications	3 publications

8.7 Reconciliation of budget with plan

Table 27: Programme 6: Programme budget by sub programme (R '000)

Sub programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average Annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
1. Marketing Services	5 265	4 938	5 863	5.7	5 537	5 807	6 337	(5.6)
2. Macro Economics and Statistics	1 781	2 633	2 654	24.5	3 513	3 680	3 999	32.4
Total programme	7 046	7 571	8 517	10.4	9 050	9 488	10 336	6.3

9 Programme 7: STRUCTURED AGRICULTURAL

The main objective of the Programme: Structured Agricultural Training is to provide 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.

9.1 Specified policies, priorities and strategic objectives

The Programme: Structured Agricultural Training makes a crucial contribution to the development and implementation of the Human Capital Development Strategy (HCDS) for Agriculture in the Western Cape. This is in support of the HCDS for the Province, with a very strong focus on the development of scarce and critical skills in the sector. Through this HCDS (amongst others) deserving students and learners will be supported with bursaries for full- and part-time studies, learnership and internship training programmes will be expanded, a agri-mentorship training programme will be developed and implemented, and skilling and re-skilling of farm workers will be implemented.

All training offered by the Department (CIAT/Cape Institute for Agricultural Training: Elsenburg) is registered at and accredited by the relevant authorities (i.e. SAQA, AgriSeta, and CHE). In the registration process, the qualification/programme (including the curriculum) is thoroughly screened by the different authorities. The opportunity is also given for input by other training providers and stakeholders on the content of the programmes. The Department also serves on a range of industry forums, which also play the role of watch dogs.

Due to limited resources (staff and funding) the Department only addresses new training needs if that need is not addressed by other training providers (private or public). In this regard, the Programme: Structured Agricultural Training also plays a facilitation role through

continuous engagement with sister Programmes in the Department (especially Farmer Support and Development, Corporate Services, Technology, Research and Development and Agricultural Economics), the Department of Education (National and Provincial), industry organisations/forums and other training providers.

The Department played an active and significant role in the development of the National Agriculture Education and Training Strategy (AET-Strategy), which was launched on a national level in November 2005. This national AET-Strategy also provides the framework for national and provincial AET-forums to be established. The Department will lead the process of establishing the provincial AET-Forum, subsequent to the establishment of the National AET-forum. This forum will offer all stakeholders (including training providers) in the Province the opportunity to participate in the coordination and facilitation of agricultural training in the Province.

The primary target group for the structured training offered by the Department is the approximately 8 500 emerging farmers, 7 500 commercial farmers and 200 000 farm workers, the youth, unemployed and marginalised groups in the Province. The implementation of the LRAD programme and Agri-BEE results in a significant increase in the demand (especially from the disadvantaged communities and individuals) for the skills based training, short courses and learnerships provided by the Department.

Training courses offered by the Department are needs/demand driven. This results in successful candidates being absorbed by the labour market very easily. During the past 4 years (2003-2006), 90 students graduated as wine makers. Of these, 62% were successful in securing a permanent job immediately after completion of their studies, whilst 87% were permanently employed within a year after graduation.

The additional funding for education and training (E&T) allocated in 2007/08 to Programme 7: Structured Agricultural Training will be utilised to:

- 1) Fill critical posts in the Programme
- 2) Increase CIAT's direct role in the land reform programme
- 3) Initiate appropriate training delivery mechanisms in support of a mentorship training programme for LRAD-beneficiaries, NUFFIC, CAPRI and CASP initiatives, and the Human Capital Development Strategy (HCDS)
- 4) Continue marketing of agriculture as a career
- 5) Award more bursaries to PDI's in line with the critical and scarce skills needs of the Department in relation to its Employment Equity targets and skills development directives
- 6) Initiate and coordinate appropriate mechanisms for the delivery of RPL services (Recognition of Prior Learning) and ABET delivery within the FET-band
- 7) Commission a training impact assessment study
- 8) Commission research on best practices on education and training
- 9) Implement and coordinate academic development
- 10) Implementation of effective training and administrative support systems
- 11) Initiate and implement appropriate mechanisms for learnerships and internships within the FET-band
- 12) Implementation of monitoring, evaluation and assessments instruments for all bands of Tertiary Education (TE) and FET
- 13) Improve the access and articulation of graduates from FET, Higher Certificate, Diploma and B.Agric. to the Young Professionals Programme (YPP) as part of career path development (progressive learning curve) within the TE-band
- 14) Create a pool of potential educators to be selected from the YPP to CIAT
- 15) Initiate learning networks/opportunities for potential access to post-graduate studies with tertiary institutions within the geographical boundaries of the Western Cape
- 16) Improve greater access to social- and life skills

- 17) Institutional capacity building, including resourcing and infrastructure development of decentralised training centres, including main campus (Eisenburg)
- 18) Development and implementation of a Human Capital Development Strategy for the Department (co-responsible with Corporate Services).

The impact assessment / evaluation study will contribute towards the definition of indicators, and the methodologies to execute assessments of training. However, the training impact assessment assumes the availability of baseline information about the beneficiaries (trainees) and the farm, making it extremely difficult to measure improvements linked directly to training only.

The services of the Programme: Structured Agricultural Training are guided by the National Strategic Plan for Agriculture, supplemented by the service delivery objectives and strategies (i.e. Human and Social Capital Development Strategies, ASGI-SA/JIPSA and MEDS) of the Western Cape Government within the broader *iKapa Elihlumayo* strategies. The National Strategic Plan is informed by a number of Acts and policies, including the Agricultural Sector Plan, Agri-BEE, Higher Education Act (Nr 101 of 1997), Further Education Act (Nr 98 of 1998) and various other prescripts which underpin also education and training support systems and good financial governance.

STRATEGIC OBJECTIVES:

1. To provide leadership and an effective administrative and logistical support service with regard to general administration, human resource provision, transport, inventory, student administration, etc.
2. To provide hostel accommodation and to expand the training capacity of the Institute and its decentralised centres to accommodate an increased intake of students from the previously disadvantaged groups and to decentralise training on both Tertiary and Further Education and Training levels by strengthening capacity and appropriate resourcing and infrastructure development.
3. To identify and prioritise training needs and to develop and present suitable and needs driven training programme, skills programme, short courses, structured learnerships, curricula modules and methodologies and to improve access from FET to TE through academic development and recognition of prior learning (RPL).
4. To ensure effective monitoring, evaluation and quality assurance of education and training interventions.
5. To build internal human capital development and manage talent and to build a culture of research in education and training.
6. To promote and implement skills development in disadvantaged communities, youth and women and marginalised groups and to assess the impact of education and training interventions.

9.2 Progress analysis

Decentralised training centres were established at George (Outeniqua Agricultural Development Centre), Clanwilliam (Augsburg Agricultural Gymnasium), Oudtshoorn (Oudtshoorn Research Farm) and Bredasdorp.

Infrastructural improvements and appropriate resourcing of all FET-centres will be given priority, depending on availability of funds.

The number of training offerings was increased from 2 to 3, through the re-institution of the Higher Certificate, as well as increasing the number of short courses/ skills and modular

learnerships. Thirty eight (38) financially challenged students from previously disadvantaged communities were assisted with bursaries.

Further strengthening the capacity of the Centre for Further Education and Training is envisaged for the coming year. The Centre for Further Education and Training will play a critical role in the articulation of FET to the TE-band through RPL-assessment and facilitation of access to appropriate academic development in collaboration with TE. The number and selection (types) of short courses, structured learnerships and life-skills will be increased, based on needs. Additional funding for bursaries will be sought from external sources.

Excellent working relationships with all agricultural colleges in South Africa, agricultural schools in the Province, agricultural faculties at universities, and the different industries were established. Three (3) international seminars and workshops were attended.

Co-operation with the regional government and training institutions of the Burgundy region in France was strengthened through support to established projects and initiation of new projects:

- Five (5) women cheese makers were sent for training in cheese making at the CFPPA in Dijon,
- Ten (10) farm workers were sent for training in vineyard and wine making practices at the CFPPA in Beaune,
- Five (5) cellar workers were sent for training in barrel management and maintenance at the CFPPA in Beaune,
- Six (6) French students were hosted by the CIAT for training in viticulture and wine marketing.

The Farmer-To-Farmer project with Florida Agricultural and Mechanical University (FAMU-project) continued this year in its third year of implementation. A total of 17 American volunteers provided training to 650 beneficiaries of LRAD. The staff complement was strengthened through the appointment of an office and a project manager.

Students enrolled into the B.Agric. and Young Professionals programme, participated for the second successive year in the Global Seminar project initiated by Cornell University.

The NUFFIC-funded programme for extension development entered into the implementation phase.

- Five (5) modules for the in-service training of extension staff were developed and presented to officials in the agricultural departments of the Western-, Eastern- and Northern Cape provinces.
- The current 7 modules of the Diploma in Agriculture (Extension) were revised and updated.
- A new curriculum for Extension Science in B.Agric. was developed.

Practical facilities (orchards, vineyards, etc.) were managed within the limitations of the available budget.

Additional classroom facilities was completed at Elsenburg and officially inaugurated during the past year.

Classroom and practical facilities at Oudtshoorn were furnished.

Three houses previously used for staff housing at Augsburg Agricultural Gymnasium in Clanwilliam were adapted to provide interim hostel accommodation to primarily FET students until such time that more suitable facilities are acquired.

As integral part of integrated service delivery by the Department, a FET Training Centre (lecturing facilities and hostel accommodation) was established in Bredasdorp.

9.3 Analysis of constraints and measures planned to overcome them

Acceleration of the Land Redistribution for Agricultural Development (LRAD), implementation of Agri-BEE and increased emphasis on provision of training to previously disadvantaged groups, necessitated restructuring and expansion of the Programme: Structured Agricultural Training. Components/centres of excellence for Tertiary Education (TE) and Further Education and Training (FET) will be established and gradually expanded. Components for quality assurance and research, innovation and curriculum development will be established as funding becomes available.

Re-alignment of strategies and co-operation with the Farmer Support and Development programme will be attended to as high priority in increasing the effectiveness of service delivery to primarily (but not limited to) the LRAD beneficiaries.

Promotion of accessibility, equity, equality and representivity results in an increased demand for structured training. Additional funding to fill posts created on the proposed organisational structure will be budgeted for. Additional capacity for specialised instruction may be sourced as the need arises.

The Western Cape has improved its position as the premiere region of agriculture in South Africa and thus on the African continent. Cognisance is also taken of SADC / NEPAD and African Union initiatives in relation to the agricultural industry and what role CIAT could play in this regard. The region has much to offer with regard to agricultural development in the continent, especially in terms of expertise, infrastructure, markets and services. In addition to this, commercial agriculture in the Western Cape, with its very strong export focus, has to compete in a free market system on international markets. These and other factors call for students to be trained to be global citizens and be able to compete on a global level. Thus, appropriate strategic partnerships and co-operation will be fostered with peer academic institutions.

The speed with which our economic, technical and social environments currently change, increases on a daily basis – also the volume of new knowledge and technological development increases at high speed. Consequently, the knowledge we already possess will become outdated or superimposed. Implementing electronic learning (e-learning) methodologies, interactive video-conferencing for small to bigger groups is one way of keeping abreast with new developments in the field of information technology. As an example, 17 students enrolled into the B.Agric. and Young Professionals programmes participated for the third successive year in 2006 in the Global Seminar project initiated by Cornell University by utilising video conferencing and e-learning methodologies.

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

The above-mentioned constraints will be counteracted by implementing the following strategies:

1. Offering market related, outcomes and needs-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 learning networks for optimum information access, dissemination and co-operation, as well as institutional and human capital development.
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 through the appropriate assessment tools.
7. Offering of training courses on a decentralised basis in order to enhance accessibility and affordability.
8. Marketing of agricultural careers and training at schools, career expos / exhibitions, learning festivals, electronic media, community newspapers, radio/TV, municipal libraries, agricultural forums, etc, to reach a broader spectrum of the target group, not forgetting the previously disadvantaged communities and where agriculture is offered as a subject/ learning field.
9. Collaborating with targeted role players to adapt instructional programmes to cater for a broader client base, which would include the disabled.
10. Implementing e-learning methodologies.

9.4 Description of planned quality improvement measures

All training 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 AgriSeta. Continuous monitoring and evaluation (internal and external) of training will be done and adaptations and improvements made based on feedback received from clients, stakeholders and quality assurance authorities. An impact assessment of training offered by the Institute initiated in 2006/07 will be completed and the findings/recommendations implemented within the Programme limitations.

9.5 Specification of measurable objectives and performance indicators

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

- Number of students enrolled in the different courses on offer
- Offering of accredited needs based and outcomes driven training, skills and short courses within HE and FET level
- Number of students successfully completing their studies
- Improved implementation of farming practices by farmers
- Improved farming production
- Better understanding of specific farming practices

- Setting of targets to improve representivity profile of student population
- Commission of research study to determine best practices in education and training
- Implement and coordinate academic development in education and training,
- Implement RPL and structured learnerships/internships,
- Commission an assessment study on the impact of CIAT training in agriculture
- Develop an all inclusive marketing plan for CIAT within the Department's framework
- Number of recruitment drives and awareness campaign
- Align policies to legislative framework and government initiatives
- Create new strategic partnerships and cooperative agreements with peer institutions, both locally and internationally
- Efficient support services implemented.

9.6 Sub programme 7.1: TERTIARY EDUCATION

9.6.1 Specified policies, priorities and strategic objectives

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

9.6.2 Progress analysis

The curriculum of the B.Agric.-degree was implemented in a modular fashion. This creates the opportunity for offering specialised short courses and modules. The presentation of short courses in especially Viticulture, Oenology and Pomology will be further investigated and implemented. The implementation of e-learning through the installation of a suitable platform is envisaged and will be further taken up with Stellenbosch University.

The number of training offerings was increased through the introduction of a B.Agric. degree in 2004 and a new Higher Certificate in 2006. The first students enrolling for the new B.Agric. degree, presented in co-operation with the University of Stellenbosch, completed their third year of training in this programme and graduated at the end of 2006. In total, 106 students graduated from the different Tertiary Education programmes on offer.

Good working relationships with all agricultural colleges, agricultural schools and institutions of higher learning were maintained. Three (3) national and international seminars and workshops were attended.

9.6.3 Analysis of constraints and measures planned to overcome them

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

Globalisation and increased international competitiveness have 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, which will be initiated in 2007.

Transformation of the composition of the student population to reflect the demographic composition of the Province is hampered by the shortage of learners from the disadvantaged communities with Mathematics and Sciences as school subjects. A vigorous marketing campaign, targeting Black schools and launched in 2006/07, to attract suitably qualified learners to study in agriculture, will be implemented in 2007/08. Academic development coupled with RPL-mechanisms will be implemented to overcome the barriers/difficulties with Maths and Science.

9.6.4 Description of planned quality improvement measures

Training offered by the Sub programme: TE is registered with SAQA and subjected to quality assurance by the relevant quality assurance body, i.e. CHE.

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

9.6.5 Specification of measurable objectives and performance indicators

Table 28: Sub programme 7.1: TERTIARY EDUCATION

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 7.1		Strategic Goal: To provide training on Tertiary Education (TE) level in appropriate fields						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Offering of accredited needs driven training on TE level	Training on TE level (Level 4-6)	Number of students registered in TE	312	332	380	400	400	400
		Number of courses offered	Higher Certificate Diploma	Higher Certificate Diploma	Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric. Post-degree	Higher Certificate Diploma B.Agric. Post-degree	Higher Certificate Diploma B.Agric. Post-degree
		Quality assurance evaluation	Evaluation by CHE	Evaluation by CHE	Self-evaluation	Self-evaluation	Self-evaluation	Self-evaluation
	Research study	Commission research study on best practices in E & T				Best practice study		
	Increase accessibility to HET	Set targets to increase uptake of PDI's				30% of intake from HDIs annually;	40% HDI intake	50% HDI intake
	Coordinate academic development	Implement relevant academic development				Structured academic in place / first pilot phase	Pilot academic programme	Full implementation
	Mechanisms for impact assessment for Education and Training (TE)	Impact assessment study of training			Commission assessment study	Indicators developed		
	Marketing of TE	Marketing plan / strategy for TE			Participation in at least 15 career expo's and 20 school visits	Participation in at least 15 career expo's and 20 school visits	Participation in at least 15 career expo's and 20 school visits	Participation in at least 15 career expo's and 20 school visits

Sub programme 7.1		Strategic Goal: To provide training on Tertiary Education (TE) level in appropriate fields						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	Mechanisms for the establishment of Provincial Agriculture Education and Training Forum (PAETF)	Establishment and functioning of provincial Agri-Forum (PAETF)			Establishment and functioning of NAETF	Pilot workshops / sessions	Implementation of Provincial Agri-Forum Functional PEATF	Functional PEATF

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

9.7.1 Specified policies, priorities and strategic objectives

The Sub programme is not directly responsible for development of policy, but implements departmental, provincial and national policies, directives and strategies. The target group of this Programme is farmers, farm workers, youth and unemployed, marginalised groups, women, inclusive of people from farming areas and disadvantaged communities, with special emphasis on rural communities. As such, this Sub programme makes a significant contribution to transformation, restructuring of the agricultural sector and human capital development at the lower end of the market segment.

9.7.2 Progress analysis

Decentralised training centres were established at George (Outeniqua Agricultural Development Centre), Clanwilliam (Augsburg Agricultural Gymnasium), Oudtshoorn (Klein-Karoo experiment farm) and Bredasdorp. Infrastructure development and appropriate resourcing and capacity building of decentralised centres will be given emphasis this coming year. In the past year, a total of approximately 1200 learners were trained through skills-based short courses.

The number of training offerings was increased by increasing the number of learnership training (from 12 students in 2004/05 to 45 students in 2006/07) on offer.

Co-operation with the regional government and training institutions of the Burgundy region in France was strengthened through support of established and initiation of new projects:

- Five (5) women cheese makers were sent for training in cheese making at the CFPPA in Dijon,
- Ten (10) farm workers were sent for training in vineyard and wine making practices at the CFPPA in Beaune,
- Five (5) cellar workers were sent for training in barrel management and maintenance at the CFPPA in Beaune.

Almost 100% of FET students were from the historically disadvantaged communities and were assisted with bursaries and/or subsidy of training costs. Allocation for bursaries will be increased annually, within the framework of the Human Capital Development Strategy of the Department.

Good working relationships with all agricultural colleges in South Africa were established. An office for Florida A & M University was maintained on the Elsenburg campus and the Farmer-to-Farmer project was supported.

9.7.3 Analysis of constraints and measures planned to overcome them

This Sub programme primarily serves individuals and groups from previously disadvantaged and poor communities. Paying for training is extremely difficult, hence, subsidisation is important, however, this lead to the perception that the training is not important or of an inferior quality.

Most farmers are farming on a part-time basis, which makes it difficult to teach the intended target groups. Training is, therefore, mostly scheduled at decentralised centres or within communities and farms, which presents its own challenges. Own funding, SETA-funding and funding from the National Department of Agriculture are used to subsidise training costs to increase affordability and accessibility to client groups.

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

9.7.4 Description of planned quality improvement measures

Training offered by the Sub programme: FET will be registered with the SAQA and subjected to quality assurance by the relevant quality assurance body, Agri-SETA ETQA, as well as the relevant ETQA's from other SETA's, which programme are linked to the structured learnerships / skills programme and short courses offered by CIAT. Memorandum of Understandings with the relevant SETA's and the Western Cape Department of Education (WCED) will be concluded.

All training offered is based on registered unit standards, and outcomes-based and continuous feedback mechanisms will be in place (pre, during and post course) to determine the impact of training as a whole. An impact study of all training offered by CIAT will be conducted during 2007. Research of the best practices implemented by leading international training institutions will be conducted and subject matter specialists will be contracted on a continuous basis to evaluate the standard and content of different subject fields.

9.7.5 Specification of measurable objectives and performance indicators

Table 29: Sub programme 7.2: FURTHER EDUCATION AND TRAINING

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 7.2		Strategic Goal: To provide training modules and learnerships at General and Further Education and Training (GET & FET) levels						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Offering of accredited needs driven training on FET level	Presentation of short courses and learnerships on FET level	Number of students enrolled in FET programmes	2000	2073	2600	2500	2500	2500
		Number of students enrolled in learnership training	30	56	60	70	100	90
		Quality assurance evaluation	Evaluation by Agri-SETA and relevant ETQA's		Self-evaluation	Agri-SETA / relevant ETQA's	Self-evaluation	Self-evaluation

Sub programme 7.2		Strategic Goal: To provide training modules and learnerships at General and Further Education and Training (GET & FET) levels						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	Mechanisms for RPL implementation	Establishment of RPL Unit			Development of RPL structure and instruments	Pilot of first phase of assessments	Implementation of assessment tools	Full roll-out of RPL
	Mechanisms for impact assessment for Education and Training (FET)	Impact assessment study of training			Commissioning of assessment study	Indicators developed		
	Capacitation of decentralised training centres	Operationalisation of decentralised training centres			Bredasdorp functional Infrastructure development at Clanwilliam			
	Marketing of FET	Marketing plan / strategy for FET			Participation in at least 15 career exhibitions	Participation in at least 15 career exhibitions	Participation in at least 15 career exhibitions	Participation in at least 15 career exhibitions
	Mechanisms for the establishment of a mentorship training programme	Recruitment of mentors and establish provincial Agri-Forum Development of mentorship training programme			Compile terms of reference for Agri-Mentor Forum and Provincial Agri-Forum	Pilot workshops/sessions Implement mentorship training programme	Implementation of mentorship programme / directives & strategies of Provincial Agri-Forum Implement mentorship training programme	Assess impact of programme/directives Implement mentorship training programme

9.8 Sub programme 7.3: QUALITY ASSURANCE

9.8.1 Specified policies, priorities and strategic objectives

The Sub programme is not directly responsible for development of policy, but implements departmental, provincial and national policies. This Sub programme will ensure that all training programmes, modules and short courses fulfil the prescribed and required quality assurance norms and standards as set by the relevant authorities.

9.8.2 Progress analysis

This is a new Sub programme that will be established in 2007/08.

The uniqueness of career oriented education and training is emphasised by the specific characteristics with which qualifications have to comply.

The Higher Education Act of 1997 assigns responsibility for quality assurance in higher education in South Africa to the Council on Higher Education (CHE). This responsibility is discharged through its permanent sub committee, the Higher Education Quality Committee (HEQC). The mandate of the HEQC includes quality promotion, institutional audit and programme accreditation. As part of the task of building an effective national quality assurance system, the HEQC has also included capacity development and training as a critical component of its programme activities.

Short course provisioning is one of the most dynamic features of the emerging education and training system in South Africa. This kind of provisioning is particularly associated with "just in time", and "just enough" learning to meet a specific need in workplace functioning in

all contexts and greatly facilitates access to learning in a manageable manner in terms of costs, time, energy and resources, for both employer and employee.

With the new approach to education and training, short course provisioning has a very particular place in the system and has an important role to play in the development, up-skilling and multi-skilling of human resources. It is clear that it is relevant to all sectors and bands and it is therefore critical that it should be subject to the accreditation and quality assurance processes already in place for education and training providers of “full” qualifications; i.e. providers who are offering a learning programme that will ensure that a learner is awarded with a certificate, diploma, degree, etc.

9.8.3 Analysis of constraints and measures planned to overcome them

The successful establishment of this Sub programme will primarily depend on the availability of funding for recruitment of suitably qualified staff and required infrastructure.

Quality management entails a number of elements of institutional planning and action to address issues of quality. These include institutional arrangements for:

- Quality assurance – the policies, systems, strategies and resources used by the institution to satisfy itself that its quality requirements and standards are being met;
- Quality support – the policies, systems, strategies and resources used by the institution to support and sustain existing levels of quality;
- Quality development and enhancement – policies, systems, strategies and resources used by the institution to develop and enhance quality; and
- Quality monitoring – policies, systems, strategies and resources used by the institution to monitor, evaluate and act on quality issues.

This Sub programme will have to ensure that these institutional arrangements are in place.

9.8.4 Description of planned quality improvement measures

All existing and new training programmes, modules and short courses will be registered with SAQA, CHE and within the NQF framework. Where applicable, curricula will be based on registered unit standards.

All training programmes, modules and short courses on offer will enhance and encourage life-long learning.

Quality assurance bodies conduct regular institutional audits within the context of ongoing reform and restructuring in order to produce a transformed education system of high quality which is able to address the complex knowledge development needs of South African society. Institutional audits will take account of the continuing uneven development that characterises the South African education sector, and will seek to assist institutions in identifying effective approaches to quality management.

Audits also address quality-related issues pertaining to the adaptability, responsiveness and innovativeness of institutions in the production of new knowledge and skills, and the utilisation of new modalities of provision. In addition, audits will seek to evaluate institutional initiatives to produce a vibrant intellectual culture both within the institution and in society, and act as an incubator of new ideas and cutting edge knowledge as part of the national system of innovation.

Sub programme: Quality Assurance must ensure that the CIAT maintains its status as an accredited training provider in so far as CIAT has to:

- define and describe the purpose of the organisation, including a description of the vision and the mission of the Institute;
- develop and document a quality management system (QMS), including policies and procedures for programme delivery, staff, learners and assessment;
- develop and document review mechanisms in terms of the implementation of policies and procedures; and
- maintain management systems, including financial and administrative resources and physical infrastructure of the institute.

9.8.5 Specification of measurable objectives and performance indicators

Table 30: Sub programme 7.3: QUALITY ASSURANCE

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 7.3		Strategic Goal: To ensure that all training programmes, modules and short courses fulfil the prescribed and required quality assurance standards.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To ensure that training programmes fulfil the prescribed required academic standards	Evaluation of training standards, programmes, modules and courses	Number of training programmes evaluated				2	2	2
		Number of short courses evaluated				10	15	10
		Number subjects evaluated				2	3	3

9.9 Sub programme 7.4: TRAINING ADMINISTRATION AND SUPPORT

9.9.1 Specified policies, priorities and strategic objectives

The Sub programme is not directly responsible for development of policy, but implements departmental, provincial and national policies/prescripts and administrative directives. This Sub programme will ensure appropriate and effective administration and logistical support services to the line function, with specific reference (but not exclusively) to finance management, human resource management, procurement, etc.

9.9.2 Progress analysis

This is a new Sub programme that will be established in 2007, notwithstanding the enhancement of existing systems and workflow processes.

9.9.3 Analysis of constraints and measures planned to overcome them

The successful establishment and functioning of this Sub programme will primarily depend on the availability of funding for recruitment of suitably qualified staff, required infrastructure and effective management systems implementation and the enhancement of existing systems and workflow processes.

9.9.4 Description of planned quality improvement measures

The success of quality management at institutions is, to a considerable extent, dependant on the integration of mechanisms for quality assurance and quality development with institutional planning and resource allocation. Quality management mechanisms need to be appropriately integrated with institutional planning at all relevant levels of institutional operation. Similarly, financial planning should ensure adequate resource allocation for the development, implementation, review and improvement of quality and quality management mechanisms for the core activities of teaching and learning, research and community engagement. The objective setting, planning and resource allocation dimensions of institutional operations are seen as essential foundational elements for quality objectives to be achieved.

All administration and support activities will be regulated by public administration regulations and directives compliant to education and training norms and quality standards.

9.9.5 Specification of measurable objectives and performance indicators

Table 31: Sub programme 7.4: TRAINING ADMINISTRATION AND SUPPORT

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 7.5		Strategic Goal: To render a general administrative and logistical training support service.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To render a administration and support service to line function	Training administration and office support service rendered timeously and efficiently	Daily training, administration / office services rendered			Daily provision of administration and office support service	Daily provision of administration and office support service	Daily provision of administration and office support service	Daily provision of administration and office support service
	Student administration and support service rendered timeously and efficiently	Daily student administration and support service rendered			Provision of daily student administration and support service	Provision of daily student administration and support service	Provision of daily student administration and support service	Provision of daily student administration and support service
	Establish financial and supply chain management controls	Daily financial and supply chain management services rendered with PFMA framework			Daily provision of financial and procurement systems/processes	Daily provision of financial and procurement systems/processes	Daily provision of financial and procurement systems/processes	Daily provision of financial and procurement systems/processes

9.10 Reconciliation of budget with plan

Table 32: Programme 7: Programme budget by Sub programme (R '000)

Sub programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average Annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
1. Tertiary Education	13 304	16 046	18 413	19.2	11 287	16 522	19 024	(38.7)
2. Further Education and Training	4 859	3 517	5 685	8.5	12 568	13 111	14 014	121.1
3. Quality Assurance	0	0	0	0	80	83	88	5.0
4. Training Administration and Support	0	0	0	0	5 552	5 811	6 293	6.7

Total programme	18 163	19 563	24 098	16.3	29 487	35 527	39 419	22.4
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10 Implementation of the capital investment, maintenance and asset management plan

Table 33: New projects, upgrades and rehabilitation (R '000)

New projects	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Programme 1	0	0	0	0	0	0
Programme 2	4 549	3 358	25	0	0	0
Programme 3	1 858	6 339	860	5 622	6 200	7 800
Programme 4	0	0	0	0	0	0
Programme 5	173	66	0	450	0	0
Programme 6	0	0	0	0	0	0
Programme 7	526	62	8	0	0	0
Total new projects	7 106	9 825	885	6 072	6 200	7 800
Upgrading						
Programme 1	0	0	0	0	0	0
Programme 2	0	0	0	0	0	0
Programme 3	0	0	0	0	0	0
Programme 4	0	0	0	0	0	0
Programme 5	0	0	0	0	0	0
Programme 6	0	0	0	0	0	0
Programme 7	0	0	0	0	0	0
Total upgrading and rehabilitation	0	0	0	0	0	0

Table 34: Building maintenance (R '000)

Maintenance	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Programme 1	176		184	250	250	250
Programme 2						
Programme 3	500	291	500	500	500	500
Programme 4						
Programme 5						
Programme 6						
Programme 7						
Total	676	291	684	750	750	750
Total as % of department expenditure/budget	0.29	0.11	0.27	0.29	0.25	0.26

11 Medium-term revenues

11.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 35: Summary of revenue: (Agriculture) ('000)

R 000	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Voted by legislature	148 016	174 353	225 943	40 329	258 865	289 483
Conditional grants	35 492	67 979	26 763	36 696	38 458	41 631
Financing	0	0	0	0	0	0
Other (Non tax)	13 385	16 183	16 584	13 187	13 754	14 373
Total revenue	196 893	258 515	269 290	290 212	311 077	345 487

11.2 Departmental revenue collection**Table 36: Departmental revenue collection: (Agriculture) ('000)**

R million	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Current revenue						
Tax revenue						
Non-tax revenue	13 385	16 183	16 564	13 167	13 734	14 353
Capital revenue			20	20	20	20
Departmental revenue	13 385	16 183	16 584	13 187	13 754	14 373

11.3 Conditional grants**Table 37: Conditional Grants: (Agriculture) ('000)**

Grant	2005/06	2006/07	2007/08	2008/09	2009/10
Provincial infrastructure grant (PIG)	28 959	3 000	-	-	-
LandCare	3 200	3 115	3 270	3 428	3 085
Comprehensive agriculture support programme (CASP)	19 385	20 648	33 426	35 030	38 548
Agricultural Disaster Management	16 435	-	-	-	-
Total	67 979	26 763	36 696	38 458	41 633

11.4 Donor funding**Table 38: Donor Funding: (Agriculture) ('000)**

Project Name	External Donors	Monetary Contributions by Donor					Project Outcomes	Dept. reporting responsibility
		2005/06 (actual)	2006/07 (estimate)	2007/08 (budget)	2008/09 MTEF projection	2009/10 MTEF projection		
CAPRI	NUFFIC	392	1 000	1 500	0	0	Curriculum for agric. extension Prov. extension policy framework 4 X PhD 11 X Magister	Twice annually to HOD Annually to NUFFIC

12 Co-ordination, co-operation and outsourcing

12.1 Interdepartmental linkages

This Department's linkages with other departments are:

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
PROGRAMME 1: Administration			
1. National Department of Agriculture	Administrate conditional grants from NDA National Human Resources Forum AGRI-AIDS Forum	Responsible for spending according to prescripts Participatory Participatory	Regular reporting Quarterly meetings Meetings
2. National Treasury	National sectoral CFO Forum	Participatory	Regular meetings
3. Provincial Treasury WC	Provincial CFO Forum	Participatory	Regular meetings
4. Provincial Dept of Transport and Public Works WC	Transfer of funds for building & maintenance Management of state housing	Funds transfer from budget Participatory in policy development/ implementation	Section 33 transfers Meetings / consultation
5. Provincial Dept of Corporate Services (Legal) WC	Legal documentation, i.e. contracts	Draft and implementation of documents	Consultation

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
6. Department of the Premier	Legal Services: ESTA/State Housing issues	Present problem cases /documentation	Meeting /consultation
	Human Capital Forum	Participatory	Meetings monthly
	Co-ordinating Chamber of the Public Service Co-ordinating Bargaining Council for the & GPSSBC Western Cape	Participatory	Meetings
	Provincial Government Communicators Forum	Participatory	Regular meetings
7. Department of Public Service & Administration	Clarification/ interpretation of HR prescripts /processes	Implementation of policies and legislation	Written or telephonic contact as required
PROGRAMME 2: Sustainable Resource Management			
1. National Department of Agriculture	LandCare	Member of committee and implementation of projects	Four meetings per annum and site visits
	Subdivision and change of land use	Recommendations in terms of Act 70/70	Written recommendations per application
	Clearing of land	Recommendations in terms of Act 43/83	Written recommendations per application
	Conservation Agriculture	Member of committee and provide feedback on provincial successes	3 meetings per year
2. Environmental Affairs and Development Planning	Subdivision and change of land use	Comment	Written comment on request
	Interdepartmental Liaison Committee	Member of committee	Six meetings per annum
CAPE	Biodiversity protection	Implementing agent	Four meetings per year and strategic

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
			sessions
3. Water Affairs	Water management	Member of four catchment management committees	Twelve meetings per annum
	Working for Water	Implementing agent	Four meetings per annum and 14 reports
	Sanitation	Member of the task team	Four meetings per annum
	Liaison committee	Member of the committee	Four meetings per annum
	Water Affairs/ Provincial Minister and Technical committee	Member of the committee	Two meetings per annum
	Agricultural water use policy	Member of the committee	Six meetings per annum
	Irrigation Action Committee	Chair and Secretariat of the Interdepartmental Committee	Six meetings per annum
	Water Conservation and Demand Management	Member of the committee	Three meetings per annum
4. Environmental Affairs and Development Planning	Disaster management	Member of committee	Four meetings per annum
	Change of land use	Comment	Written comment on request
	Integrated Development Planning	Member of committee	Ad Hoc meetings
5. Department of Land Affairs	LRAD	Evaluations of business plans	Written comment on request
6. Provincial Department of Public Works and Transport	Planning upgrading and maintenance of Infrastructure	Member of Committee	Ten meetings per annum
7. SanParks	Land use planning	Spatial Planning	Four meetings per year and ongoing formulation of spatial plans

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
Programme 3: Farmer Support and Development			
1. Department of Land Affairs	<p>Implementation of LRAD</p> <p>Implementation of Transformation of Act 9 land</p> <p>LRAD review process MINTEC and MINMEC</p> <p>Post land summit process</p> <p>FALA land feasibility investigations</p>	<p>Members of the PGC and DACs</p> <p>Members on the committees established for this purpose –</p> <p>Agriculture plays a role in the agricultural potential of land and other functions defined in the policy</p> <p>Member of the steering committee, and co-responsible for LRAD implementation</p> <p>Make land parcels available for land reform projects</p>	<p>Monthly PGC and DACs meetings</p> <p>Regular meetings – sub programme: Farmer Settlement</p> <p>Meetings - sub programme: Farmer Settlement</p> <p>Meetings and minutes – programme manager: FSD and sub programme: Farmer Settlement</p> <p>Meetings - sub programme: Farmer Settlement</p>
2. National Department of Agriculture (NDA)	<p>FALA land feasibility investigations</p> <p>Restructuring of the extension services</p> <p>Agricultural Starter packs and Food Security meetings</p> <p>CASP implementation processes</p>	<p>Initiate and fund studies</p> <p>Attend meetings, and adjust organisational structure if required</p> <p>Attend meetings and feed-back to FSD, and adjust and streamline where necessary</p> <p>Attend meetings and workshops. Respond to queries and processes</p>	<p>Meetings with NDA - sub programme: Farmer Settlement</p> <p>Sub programme manager: Farmer Support Services</p> <p>Sub programme manager: Food Security</p> <p>Programme manager: FSD</p>
3. Department of Water Affairs and Forestry	Water rights and water subsidies for LRAD implementation	Organise specific meetings on an ad hoc basis	Per project proposal - sub programme: Farmer Settlement
4. Western Cape Department of Economic Development	Business opportunities through agriculture	Organise specific meetings on an ad hoc basis	Per project proposal – all sub programme managers in FSD

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
and Tourism			
5. Western Cape Department of Social Development	<p>Opportunities and request from organisations and communities regarding job creation and poverty alleviation through agriculture</p> <p>Integrated Food Security and Nutrition programme</p>	<p>Organise specific meetings on an ad hoc basis</p> <p>Attend the IFSNP meetings</p>	<p>Regular meetings – sub programme managers: Food Security and Farm Worker Development</p> <p>Sub programme manager: Food Security</p>
6. Regional Land Claims Commission	Agricultural land claims	Attend meetings per project	Monthly meetings - sub programme: Farmer Settlement
7. Various	Interdepartmental Coordinating Committee	Strategic Plan for Farm Worker Development	Regular Meetings
Programme 4: Veterinary Services			
1. National Department of Agriculture	Animal disease reporting	Compulsory reporting to OIE	Monthly and interim emergency reports
	Inspection of export abattoirs	Legal mandate in terms of Meat Safety Act	Reporting and audit by NDA
	Monitoring of export dairy establishments	Legal mandate in terms of Animal Diseases and Meat Safety Act	Reporting on interactive basis
	Policy formulation on disease control	Regular meetings with Heads of Veterinary Services of other provinces.	Regular meetings with NDA and provincial veterinary services
	National disease eradication schemes	Execution of tests and control policy in accordance with national scheme requirements	Reporting on monthly basis

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	Import control	Monitor animal products to ensure conformance with import requirements Control at ports of entry and release of consignments	Perform laboratory tests on imported products Monthly meetings with officials at quarantine station Cape Town
2. SANDF/SAPS	Disaster management and contingency planning	Attend quarterly meetings of Joint Operational Committee	Report on activities and needs at quarterly meetings
3. Marine and Coastal Development	Coordination on aquaculture and mariculture diagnostics and control	Member of Coordinating Committee Perform diagnostics on behalf of MCD	Quarterly meetings of Coordinating Committee
4. Provincial Department of Health	Monitoring of hygiene standards at dairy farms and export establishments Co-ordination of zoonoses control (e.g. Rabies)	Responsible for hygiene management for animal disease control	Monthly meetings of coordinating committee
5. National Department of Health	Monitoring of hygiene standards at dairy farms and export establishments Co-ordination of zoonoses control (e.g. Rabies)	Responsible for hygiene management for animal disease control	Monthly meetings of coordinating committee
6. Agricultural Research Council	Interchange of laboratory standards and diagnostic procedures	Performance of specific diagnostic tests and exchange of samples for inter-laboratory monitoring	Exchange of monitoring results Inter-laboratory visits and inspections
PROGRAMME 5: Technology, Research and Development			
1. National Department of Agriculture	Crop yield estimates for small grains, canola and lupins	Member of National Crop Estimates Committee	Give Western Cape's input at structured meetings (4 x per annum)

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
			annum)
	Pesticides and Herbicides	Evaluate products for Registrar	Report findings to Registrar
	Agricultural geographic information system	Member of Interdepartmental committee	Collective bargaining, identification and purchase of geographical data and maps
	Research and Development Policy	Member of National Agricultural Research Forum	Annual meeting to discuss research and development in the agricultural sector
2. National Department of Water Affairs and Forestry	Database on hydrological issues	Ad hoc liaison on a weekly basis	Identification and sharing of data on hydrological issues
3. South African National Biodiversity Institute	Biome projects in Western Cape	Ad hoc liaison on a weekly basis	Sharing information on biome projects
4. Provincial – Cape Nature	Project planning and regional biome planning activities	Member of interdepartmental committee	Bi-annual meetings and ad hoc weekly discussion
5. Provincial - Water Affairs	Work for Water	Implementing agent for eradication of Prosopis in the Karoo areas of the Province	Quarterly monitoring meetings in terms of budget and progress
	Aquaculture	Member of inter departmental project committee/member of fish and aquaculture task team.	Bi-annual monitoring meetings in terms of reaching project goals and statutory measures
	Climate change strategy for Western Cape	Member of Provincial Technical Steering Committee	Bi-monthly meetings to discuss progress with compiling the strategy
6. Provincial – Department of Environmental Affairs and Development Planning	Geographical Information Systems (GIS)	Member of committee	Monthly meetings to discuss GIS databases on provincial scale, in line with PSDF and MEDS

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	Climate change strategy and action plan for Western Cape	Member of Technical Steering Committee for compiling a Climate Change Strategy and Action Plan for the Western Cape	Bi-monthly meetings to discuss progress with compiling the strategy
7. Provincial – Department of Economic Development and Tourism	Aquaculture	Member of inter departmental project committee/member of fish and aquaculture task team.	Bi-monthly meetings in terms of reaching project goals and developing a provincial strategy
8. Provincial Department of Corporate Services (Legal)	Legal documentation, i.e. contracts and MOU's	Drafting of documents	Telephonic and electronic discussions
9. Department of Land Affairs	Discussions on models to determine land redistribution figures	Undertaking of a study to determine the exact hectares of land transferred to black owners	Informal and formal discussions on land redistribution figures
10. Agricultural Research Council	Collaboration on projects of mutual interest and benefit	Research input determined by specific project proposal	Informal and formal discussions
PROGRAMME 6: Agricultural Economics			
1. National and Provincial Departments of Agriculture	Provide project	Function as lead agent for development and use of multi sector models and datasets for all 10 Departments of Agriculture	Quarterly reports to ITCAL through Agricultural Economics Standing Committee.
	Combud enterprise budgets	Function as lead agent for development, maintenance and training of Micro Combud software.	Quarterly reports to ITCAL through Agricultural Economics Standing Committee.
2. Department of Economic Development & Tourism	Strategic intervention	Support the development of Economic Strategies (i.e. the Micro Economic Development Strategy) with specific emphasis on the Agricultural part	Regular reports

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	SMME development	of such strategies. Management of projects with agricultural linkages	Per project protocol
	Agri-tourism	Management of projects with agricultural linkages	Per project protocol
3. Provincial Development Council	Agricultural Strategy	Interaction towards the development and implementation of an inclusive agricultural strategy as envisaged as part of the Provincial Growth and Development Strategy	Quarterly Steering Committee Meetings
4. National Department of Agriculture and NAMC	Price Monitoring	Coordinate surveys	Monthly and one annual meeting
5. Provincial Treasury	Agricultural Strategy	Comments on the Western Cape Provincial Economic Review and Outlook (PERO)	Annually
6. National Department of Agriculture and DTI	Cooperatives	Implement cooperative strategy in conjunction with National Departments.	Continuous
Programme 7: Structured Agricultural Training			
1. National Department of Agriculture	Human Resource Development strategy	Member of committee	Give Western Cape's input at structured meetings - six per annum
	Bursary Fund for HE students	Select candidates and administer funds	Two meetings per annum
	Youth programme National Agricultural Education and Training Forum (NAETF)	Administration of Funds Member of NAETF and Exco	Two meetings per annum Six meetings per annum

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	Association of Principals of Agricultural Colleges (APAC)	Chairperson of APAC	Four to six meetings per annum
2. Land Affairs	Training Short courses to land reform beneficiaries	FET	On request
3. Department of Education	Collaboration on training courses, FET	FET	As required
4. Agricultural Research Council (ARC)	Presentation of short courses	TE & FET	As required
5. Department of Economic Affairs and Tourism	Collaboration for student support	Selection and administration	Two meetings per annum
6. Department of Economic Development and Tourism	Lead Department for Micro Economic Development Strategy	Responsible for the part of the role of the agricultural industry in MEDS	Regular meetings and creating documentation
7. Western Cape Department of Education	Lead Department for Human Capital Development Strategy	Responsible for human capital development in agricultural sector	Regular meetings and creating documentation

12.2 Local government linkages

As determined by the Constitution of South Africa, there are three spheres of autonomous government in South Africa. Evidently this leads to a number of advantages in allowing each of these spheres to focus on service delivery within a specific context. However, it also creates the dilemma of ensuring effective articulation of services between the different levels of government. From a Provincial perspective the interaction with National Government is fairly easy, as the most important interface are with relatively few Departments. However, the sheer numbers of municipalities makes the interaction with Local Government much more challenging, necessitating a more strategic approach.

One potential option is to pro-actively engage with the District Municipalities in ensuring that strategic targets are optimally aligned for effective and seamless government between the two spheres. In the case of the interaction with Eden District Municipality, the broader socio-economic environment, National Strategic framework (*inter alia* ASGI-SA, National Strategic Plan for Agriculture), the Provincial Framework (*inter alia* iKapa elihlumayo, Provincial Growth and Development Strategy) as well as the District Integrated

Development Plan was taken as point of departure. In conjunction with the process leading to the development of a Local Economic Development Plan for Eden District, a specific number of Strategic Agricultural Thrusts were then identified. These thrusts were then incorporated in both the District LED as well as the Department's activities and will form the basis of the interaction between these two levels of service delivery.

12.3 Public entities

Table 39: Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget ('000)		
		2007/08 (budget)	2008/09 MTEF projection	2009/10 MTEF projection
Casidra (Pty) Ltd	Western Cape Government agent for rural development	8 670	9 295	10 014

12.4 Public, private partnerships, outsourcing etc

Institution	Service	Value (R)
SA Agri Academy	Training of LRAD beneficiaries in market access nationally and internationally, with specific focus on market access requirements for vegetable farming	R350 000
	Mentoring FSD	R1 800 000

13 Financial Management:

13.1 Strategies to address audit queries

The two matters emphasised by the Auditor-general were both non-regularity audit issues, i.e. performance audit and value for money audit. In the first instance the auditor could not find sufficient documented proof of performance, while the value for money audit highlighted the material deviation from initial planning in infrastructure implementation. Both are receiving serious attention to avoid a repeat thereof.

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

13.2 Implementation of PFMA

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

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

PART C: ANNUAL PERFORMANCE PLAN – YEAR ONE

Sub programme 1.1		Strategic Goal: To enforce and highlight the role of Agriculture and its management as a key component in the provincial strategy of delivery							
Office of the MEC									
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a comprehensive, effective and professional internal and external service at the office of the MEC as executive authority of the Western Cape	Motivated and professional personnel in the office of the MEC acting to the satisfaction of the MEC and the general public	Continued demand for excellent service from the Ministry and Department	On a daily basis Continued improvement of service at the Ministry	On a daily basis Continued review and improvement of service at the Ministry	On a daily basis Continued review and improvement of service at the Ministry	Daily meetings with all personnel to plan and to programme Keep to timeframes	Daily meetings with all personnel to plan and to programme Keep to timeframes	Daily meetings with all personnel to plan and to programme Keep to timeframes	Daily meetings with all personnel to plan and to programme Keep to timeframes
To provide political leadership and guidance to the management and Department of Agriculture	Within the delivery framework of the provincial <i>iKapa elihlumayo</i> and "Home for All" vision	Monthly strategic meetings with top management	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	A strategic session to plan and reschedule Monthly meetings with top management	A strategic session to plan and reschedule Monthly meetings with top management	Establishing new targets for delivery Monthly meetings with top management	Establishing new targets for delivery Monthly meetings with top management

Sub programme 1.2		Strategic Goal: Leadership, guidance and support to senior management and the ministry							
Senior Management									
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Give strategic direction with regard to departmental policy, priorities and objectives with specific emphasis on the key deliverables for 2007/08	Conduct strategic sessions or meetings on a quarterly basis as well as the revision of the strategic plan annually, according to prescribed timeframe.	The achievement of set goals within the <i>iKapa elihlumayo</i> strategy (PGDS).	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Plan strategic sessions for the year together with the management team. Get consensus on timeframes Monitor progress regarding policies, priorities and objectives	Keep to timeframes and monitor progress regarding policies, priorities and objectives	Keep to timeframes and monitor progress regarding policies, priorities and objectives Draft strategic documents	Keep to timeframes and monitor progress regarding policies, priorities and objectives Final strategic documents

Sub programme 1.2		Strategic Goal: Leadership, guidance and support to senior management and the ministry							
Senior Management									
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promotion and marketing of the Department of Agriculture's services in the Western Cape on local, national and international platforms Special focus will be given to stakeholder engagement	Successful implementation of collaborative agreements with local, national and international partners or institutions Service appropriate international agreements Successful networking and the establishment of linkages and engagement with various stakeholders locally, nationally as well as abroad	Scientific and technical collaboration with relevant foreign institutions Implementation of the 9-Province project between all 9 provinces with 3 lead provinces namely; Western Cape, Gauteng and KwaZulu Natal, provided European Union (EU) funding is approved Good working relationship with farmer organisations Establishment of ties with and services to SADC countries	Proceed in changing the face of agriculture in the Western Cape	Extension of international and national collaboration agreements - especially looking at Africa Networking and maintaining and establishment of linkages with various stakeholders locally as well as abroad Receive international funding for 3 Province Project	Extension of international and national collaboration agreements - especially looking at Africa Networking, engagement and the establishment of linkages with various stakeholders locally, nationally as well as abroad Regular meetings with farmer organisations Receive EU funding for 9 Province Project	Marketing of services on relevant platforms as it present itself Ensure the implementation and execution of local, national and international agreements Stakeholder engagement Regular meetings with farmer organisations	Marketing of services on relevant platforms as it present itself Ensure the implementation and execution of local, national and international agreements Stakeholder engagement Regular meetings with farmer organisations	Marketing of services on relevant platforms as it present itself Ensure the implementation and execution of local, national and international agreements Stakeholder engagement Regular meetings with farmer organisations	Marketing of services on relevant platforms as it present itself Ensure the implementation and execution of local, national and international agreements Stakeholder engagement Regular meetings with farmer organisations
Ensure the provision of a professional, reliable and impartial Agricultural service in all fields of delivery, through the monitoring and evaluation of outputs and services rendered as well as by setting the right service standards	Achievement of set goals Client satisfaction with services rendered	High demand for services of the Department and to maintain a good image	Excellent and professional service delivery Proceed in changing the face of agriculture in the Western Cape	Excellent and professional service delivery Proceed in changing the face of agriculture in the Western Cape	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape M & E Design	Monitor and manage progress and service standards according to set goals	Monitor and manage progress and service standards according to set goals	Monitor and manage progress and service standards according to set goals	Monitor and manage progress and service standards according to set goals

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render comprehensive professional human resource management and office support service	Efficient human resources administration processes (service benefits) performed	Service benefits processed correctly and timeously	Review all policies annually or develop as required	Review all policies annually Develop new ones as required	Provision of human resource administrative services (i.e. service benefits)	Daily provision of human resource administrative services	Daily provision of human resource administrative services	Daily provision of human resource administrative services	Daily provision of human resource administrative services
	Recruitment processes supports the achievement of a low vacancy rate	Recruitment process occurs within set timeframes Vacancy rate kept at a minimum		Professionalise recruitment and selection processes Provide the required skill at the right time and in the right place Continuous monitoring and evaluation of all HR functions Review/adjust HR processes Specialisation of personnel in HR functions Compliance with Internal Audit recommendations	Efficient management of recruitment & selection processes Monitor HR trends and practices	Recruitment & selection processes at least 90% within timeframes Monitored and feedback to line management on HR trends	Recruitment & selection processes at least 90% within timeframes	Recruitment & selection processes at least 90% within timeframes	Recruitment & selection processes at least 90% within timeframes
		Human Resources acquired according to HR plan	Annual review of Service delivery Improvement plan & HR plan	Annual review of Service delivery Improvement plan & HR plan	Annual review HR plan	-	Annual review HR plan	Monitor progress on HR Plan	
	Improved HR capacity to meet service delivery demands	HR capacity increased Posts filled			Critical post filled as permitted by available budget	Critical post filled as permitted by available budget	Critical post filled as permitted by available budget	Critical post filled as permitted by available budget	Critical post filled as permitted by available budget
Ensure workplace stability through sound employer /employee relations	Decrease in adversarial labour relations issues	Reduction in labour related issues as evident by: Number of grievances Number of Disputes Number Disciplinary cases	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Industrial relations matters attended to within prescribed timeframes	As required Monitoring of all labour relations incidence	As required	As required Monitoring of all labour relations incidence	As required
To ensure the development and capacity building of all employees	A competent and skilled workforce	Number of employees engaged in studies/ development programmes	Develop workplace Skills plan annually	Training according to annually developed (WSP) workplace skills plan	Training according to annually developed WSP	At least 15% achievement against WSP	At least 25% achievement against WSP	At least 25% achievement against WSP	At least 25% achievement against WSP

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		programmes	At least 1% budget allocation for training	At least 1% budget allocation for training	At least 1% budget allocation for training	-	At least 40% (of the 1%) achievement	-	At least 55% (of the 1%) achievement
		Improve-ment in staff performance as indicated by assessments	Annual Performance agreements compiled	Annual Performance agreements compiled	Annual Performance agreements compiled	At least 95% of agreements completed for 2007/2008	-	-	-
			Quarterly staff performance assessments	Quarterly staff performance assessments	Bi-annual staff performance assessments	-	At least 90% of first assessment completed	-	At least 90% second assessment & final appraisal completed
		Number of bursaries/ learnerships / internships allocated Increase in educational level of employees	At least 5% learnerships / interns Provide bursaries/ access to ABET	Learnerships/ Internships constitute at least 6% of staff establishment as per DPSA requirement	At least 100 learnerships / interns Provide bursaries	25 Interns per quarter	25 Interns per quarter	25 Interns per quarter	25 Interns per quarter
Provision of an employee wellness service to all employees	Employee wellness, special programmes implemented (EAP)	Number of programmes presented & attended by staff Frequency of utilisation of EAP Absenteeism /sick leave rate	Employee wellness programme accessible to all staff Continuous monitoring of effectiveness of EAP Programme (including HIV/Aids) Gender focussed approach to all programmes Integrated health and wellness programmes implemented Annual monitoring and evaluation of programmes Substance abuse programmes implemented. Monitoring and evaluation of HIV/AIDS programmes	Employee wellness programme accessible to all staff Continuous monitoring of effectiveness of EAP programme (including HIV/Aids) Gender focussed approach to all programmes Integrated health and wellness programmes implemented Annual monitoring and evaluation of programmes Substance abuse programmes implemented. Monitoring and evaluation of HIV/AIDS programmes	Integrated Employee wellness programme (EAP) accessible & optimally used by all staff Monitoring of effectiveness of EAP Programme (including HIV/Aids)	EAP service utilisation within 10% norm	EAP service utilisation within 10% norm Monitoring of absenteeism/ sick leave	EAP service utilisation within 10% norm	EAP Programme assessed Monitoring of absenteeism/ sick leave
						1 VCT campaign conducted at 2 research farms PILLIR (ill-health & ill-health retirement) leave applications processed within the set timeframes	1 VCT campaign conducted at 1 research farms PILLIR (ill-health & ill-health retirement) leave applications processed within the set timeframes	1 VCT campaign conducted at 2 research farms PILLIR (ill-health & ill-health retirement) leave applications processed within the set timeframes	
						1 Corporate Wellness Day held	-	1 Corporate Wellness Day held	-
						3 EAP education/information sessions conducted as per health calendar Exit interviews with 80% of employees leaving the Department	3 EAP education/information sessions conducted as per health calendar Exit interviews with 80% of employees leaving the Department	3 EAP education/information sessions conducted as per health calendar Exit interviews with 80% of employees leaving the Department	3 EAP education/information sessions conducted as per health calendar Exit interviews with 80% of employees leaving the Department
						3 HIV&AIDS awareness sessions	3 HIV&AIDS awareness sessions	3 HIV&AIDS awareness sessions	3 HIV&AIDS awareness sessions
						-	10 Peer Educators trained	-	12 Peer Counsellors trained by March 2008

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Mainstreaming of all designated groups i.e. youth, women & disabled	Increase in the number of employees from the designated groups Greater understanding/ sensitivity towards these designated groups	Gender, youth, disability programme	Gender, youth, disability programmes implemented	Gender, youth, disability programmes implemented	1 Gender and disability programme presented 1 Youth Programme	1 Gender and disability programme presented -	1 Gender and disability programme presented 1 Youth Programme
		Workplace is compliant with OHSA requirements	Number of OHS incidence	Safety committees operational OHS incidence minimised	Safety committees operational	Safety committees operational OHS incidence minimised	1 safety committee meeting monthly -	1 safety committee meeting monthly OHS Training conducted	1 safety committee meeting monthly OHS Training conducted
		Workforce diversity increased	Progress achieved on Employment Equity (EE) targets	Quarterly review and progress on Employment Equity objectives	Quarterly review on Employment Equity objectives	Quarterly review and progress on Employment Equity objectives	Progress made against objectives Employment Equity Plan reviewed	Progress made against objectives -	Progress made against objectives -
Provision of efficient & timeous office support services	Office support service rendered timeously and efficiently	Daily office support services rendered	Provision of daily office support service	Provision of daily office support service	Service contracts managed Daily office support services rendered	Ongoing Daily	Ongoing Daily	Ongoing Daily	Ongoing Daily

Sub programme 1.4: Financial Management		Strategic Goal: Efficient management of a financial management service.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Render a professional financial accounting service	Completion and submission of financial reports in compliance to legislation and other prescripts	Finalisation and submission of the Annual Financial statement by 31 May	90%	95%	100%	100%	-	-	-
		Submission of monthly compliance certification by the 15 th	12	12	12	3	3	3	3
		Clean auditor-general reports	95%	98%	100%	-	-	-	100%
	Debt management in the Department	Active collection of aged debt and the prevention of bad debt	4%	3%	2%	2%	2%	2%	2%
	Effective and efficient management of the Department's Ledger accounts	No forced month or year-end closures due to uncleared accounts	100%	100%	100%	100%	-	-	-

Sub programme 1.4: Financial Management		Strategic Goal: Efficient management of a financial management service.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Render a professional management accounting service	Compliance with budget prescripts	Compliant and timeous submission of:							
		- Strategic Plan	5-yearly Annually	5-yearly Annually	5-yearly Annually	-	-	-	-
		- Annual Performance Plan	Annually	Annually	Annually	-	1 st draft	2 nd draft	Final plan
	Monitor and maintain management information	- Budget Statement 2	Annually	Annually	Annually	-	1 st draft	2 nd draft	Final
		- Adjustment Estimate	Annually	Annually	Annually	-	-	Done	-
		Compliant and timeous submission of:							
Render a fair, equitable, transparent, competitive and cost-effective Supply Chain Management Service	Limit under/ prevent over expenditure	- Performance Report	Quarterly	Quarterly	Quarterly	1	1	1	1
		- Infrastructure Report	Quarterly	Quarterly	Quarterly	1	1	1	1
		Performance reviews and corrective action	Monthly	Monthly	Monthly	3	3	3	3
	A well trained end-user corps with regard to SCM	Effective cash flow management	10% deviation	10% deviation	8% deviation	10%	9%	8%	8%
		Training in SCM on quarterly basis in major centres	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once
		Shortened turnaround times	36hrs	36hrs	30hrs	36hrs	33hrs	30hrs	30hrs
Render an integrated and cost effective motor transport service of high quality	Compliance with the PFMA and AOS	Regular inspections	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once
		Regular physical inspection of vehicle conditions	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once
		Management reports of fuel efficiency and frequency of use of vehicles	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once
	Reduced risk for the department and clean audit report	Regular inspections and implementation of applicable policies	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once
		Frequent economical employment of fleet	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once
		Compliance with all Transport prescripts	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once
Render an integrated internal control and risk management service	Reduced risk for the department and clean audit report	Regular inspections and risk assessments leading to implementation of risk averse policies	Annually	Annually	Annually	Continuous	Continuous	Continuous	Continuous

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop and implement communication	Comprehensive internal and	Informed and therefore	Enhanced internal two-	Enhanced internal two-	Enhanced internal two-	2 staff newsletters	3 staff newsletters	3 staff newsletters	2 staff newsletters

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
communication measures to create an informed, motivated and involved staff body	multilingual communication service reaching all personnel	involved and motivated personnel	way communication promoting multilingual. Achievement of goals of annual Departmental Communication Plan.	way communication promoting multilingual. Achievement of goals of annual Departmental Communication Plan.	way communication promoting multilingualism through vehicles such as the internal newsletter (10 per year), the intranet (weekly news updates), a management brief after management meetings (10 per year) internal celebration of specific national days, etc (including Africa Day, Women's Day). Achievement of goals of annual Departmental Communication Plan. Supply of excellent library services to mainly researchers and students. Supply of communication support for MEC's office when required, e.g. budget speech, functions.	Implementation of communications plan and language policy Report back after each management meeting Ad hoc communications support and actions Regularly updated intranet	Implementation of communications plan and language policy Report back after each management meeting Ad hoc communications support and actions Regularly updated intranet HOD to visit decentralised offices	Implementation of communications plan and language policy Report back after each management meeting Ad hoc communications support and actions Regularly updated intranet HOD to visit decentralised offices	Implementation of communications plan and language policy Report back after each management meeting Ad hoc communications support and actions Regularly updated intranet

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Inform and foster understanding with all the Department's external target groups regarding the contribution of the Department towards the development of agriculture in the Western Cape	<p>External communication / marketing strategies to create awareness of the Department's vision and services.</p> <p>External communication geared to enhance the visibility and promote the messages of the Western Cape government, the Minister of Agriculture and the Department</p>	Informed public with understanding of the government and Department's vision and messages and a thorough knowledge of its services.	<p>Enhanced marketing / advertising / promotion ensuring an informed public.</p> <p>Achievement of goals of annual Departmental Communication Plan and the goals set by the Provincial Government Communicators' Forum.</p>	<p>Enhanced marketing / advertising / promotion ensuring an informed public.</p> <p>Achievement of goals of annual Departmental Communication Plan and the goals set by the Provincial Government Communicators' Forum.</p>	<p>Enhanced marketing / advertising / promotion ensuring an informed public through vehicles such as:</p> <ul style="list-style-type: none"> - exhibitions – two major displays annually at Bien Donne and MegaWeek, with smaller exhibitions as required. - farmer's days and other events, including imbizo's. -distribution of quarterly news and research magazine (5 000 copies distributed) -two radio programmes per week on RSG -press releases and advertisements in agricultural and community publications <p>Achievement of goals of annual Departmental Communication Plan and the goals set by the Provincial Government Communicators' Forum.</p>	<p>Quarterly magazine to 5000 clients</p> <p>Regular press releases and media invitations</p> <p>Radio broadcasts on RSG every Friday and Saturday & monthly programme on Radio Namaqualand</p> <p>Active website regularly updated</p> <p>Organising and attendance of social events / imbizo's / functions as requested by the Department of the Premier</p> <p>Exhibitions – planned and on request</p> <p>Planning for and reception of international and client visitors</p>	<p>Quarterly magazine to 5000 clients</p> <p>Regular press releases and media invitations</p> <p>Radio broadcasts on RSG every Friday and Saturday & monthly programme on Radio Namaqualand</p> <p>Active website regularly updated</p> <p>Organising and attendance of social events / imbizo's / functions as requested by the Department of the Premier</p> <p>Exhibitions – planned and on request</p> <p>Planning for and reception of international and client visitors</p>	<p>Quarterly magazine to 5000 clients</p> <p>Regular press releases and media invitations</p> <p>Radio broadcasts on RSG every Friday and Saturday & monthly programme on Radio Namaqualand</p> <p>Active website regularly updated</p> <p>Organising and attendance of social events / imbizo's / functions as requested by the Department of the Premier</p> <p>Exhibitions – planned and on request</p> <p>Planning for and reception of international and client visitors</p>	<p>Quarterly magazine to 5000 clients</p> <p>Regular press releases and media invitations</p> <p>Radio broadcasts on RSG every Friday and Saturday & monthly programme on Radio Namaqualand</p> <p>Active website regularly updated</p> <p>Organising and attendance of social events / imbizo's / functions as requested by the Department of the Premier</p> <p>Exhibitions – planned and on request</p> <p>Planning for and reception of international and client visitors</p>
Roll-out of new communication services	Appointment of additional personnel to sub programme 1.5	Speedy and thorough assistance to work study process Correct implementation of outcomes / findings			Support work study process and implement outcomes / findings: 1 PIMS manager & 2 district communications officers appointed				

Sub programme 2.1		Strategic Goal: Manage Engineering Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote the optimal and efficient use of agricultural water	To promote the optimal and efficient use of agricultural water through technology transfer, support services, on-farm training and water conservation projects	Services rendered and implementation of projects	Technology transfers: 251 requests (commercial farmers 179, emerging farmers 72) Irrigation designs and evaluation 66 projects (commercial farmers 54, emerging farmers 12) Field evaluations and prelim dam designs: 55 projects (commercial farmers 40, emerging farmers 15) Water management tasks: 130 projects (commercial farmers 85, emerging farmers 45)	Technology transfers: 230 requests (commercial farmers 140, emerging farmers 90) Irrigation designs and evaluation 50 projects (commercial farmers 30, emerging farmers 20) Field evaluations and prelim dam designs: 25 projects (commercial farmers 15, emerging farmers 10) Water management tasks: 150 projects (commercial farmers 95, emerging farmers 60)	Evaluation of LRAD initiatives and business plans: 20 Design of dams and irrigation systems (emerging farmers): 30 Installation and inspection of irrigation systems (emerging farmers): 25 Hydrological studies to determine availability of water: 30 General technology transfers: 150 projects (commercial farmers 90, emerging farmers 60)	6 3 7 35	8 8 8 40	8 8 40	8 6 7 35
To render a mechanisation planning service and to promote conservation agriculture	Reduce input costs by providing a mechanization planning service and to promote conservation agriculture through on-farm trails and demonstration blocks and the development of appropriate proto-type implements and equipment	Services rendered and implementation of projects	35 projects (commercial farmers)	60 projects (commercial farmers)	50 projects (commercial farmers 40, emerging farmers 10)	12	13	13	12
To render a planning and engineering design service for on-farm value adding	Improvement in profitability of farming enterprises	Services rendered and implementation of projects	3 projects (commercial farmers 0, emerging farmers 3)	4 projects (commercial farmers 2, emerging farmers 2)	4 projects (commercial farmers 2, emerging farmers 2)	1	1	1	1
To render a planning and engineering design service for animal housing, animal handling and animal waste management	Improvement in the profitability and quality of animal products	Services rendered and implementation of projects	48 projects (commercial farmers 25, emerging farmers 23)	45 projects (commercial farmers 25, emerging farmers 20)	50 projects (commercial farmers 25, emerging farmers 25)	10	15	15	10
To render a specialist planning and engineering design service for river bank erosion protection structures	Improvement in the quantity and quality of river erosion protection works constructed	Services rendered and implementation of projects	6 projects (commercial farmers)	7 projects (commercial farmers)	6 projects (commercial farmers)	2	2	1	1

Sub programme 2.1		Strategic Goal: Manage Engineering Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a planning and engineering design service for infrastructure projects	Improvement in the sustainability of farming projects through the implementation of water related, animal housing and handling and storage infrastructure projects	Number of projects implemented	4 projects (emerging farmers)	5 projects (emerging farmers)	6 projects (emerging farmers)	1	2	2	1

Sub programme 2.2		Strategic Goal: Manage LandCare effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To conserve the agricultural resources and the development of sustainable resource management farm plans	Implementation of Conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	Number of farm plans approved Number of projects implemented	130 Contours: 22 Projects Weirs: 0 Fences: 108 Projects Drainage: 45 Projects Water Course: 1 project Animal Watering: 27 Projects	200 Contours: 50 Projects Weirs: 5 Fences: 55 Projects Drainage: 100 Projects Water Course: 5 projects Animal Watering: 30 Projects	250 farm plans	60	65	65	60
To implement LandCare projects	Improvement in the protection of natural resources through the implementation of LandCare projects	Number of projects implemented	60 LandCare Projects	35 LandCare Projects	30 LandCare Projects resulting in: 3 000 youth trained 25 000 person days job creation	5 500 4200	15 1500 12400	5 500 4200	5 500 4200
To implement LandCare Area Wide Planning	Improvement in the protection of natural resources by implementing LandCare Area Wide Planning	Number of planning projects implemented	16 Projects	20 Projects	20 Projects	5	5	5	5
To prevent the fragmentation of agricultural land	To prevent the fragmentation of agricultural land by providing advice to the relevant authority as to the recommended land use	Number of applicants processed on time	800 applications & 900 pro-active communications	800 applications & 900 pro-active communications	800 applications & proactive communications	200	200	200	200

Sub programme 3.1	Strategic Goal: Settle farmers successfully
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support and implement the (LRAD) programme for historically disadvantaged communities. Coordinate and facilitate a broad range of services, such as training required by new entrants	Viability and sustainability of land reform projects assessed Facilitate and implementation of approved LRAD business plans	Number of PGC attended	1505	2000 beneficiaries	12 PGC	3	3	3	3
		Facilitate and provide advisory contacts			Bi-weekly advisory contacts.	6	7	7	6
		Facilitate training offered to projects according to business plans			234 beneficiaries will be trained	58	58	60	60
		Number of business plans evaluated	31	50 plans	50 plans	12	13	13	12
		Number of projects assisted through CASP	57	15 projects	40 projects	10	10	10	10
Facilitate and support appropriate agricultural infrastructure development projects	Implement the projects using the CASP process (includes DIP projects as well) *Note that the projects span across the sub programme	Number of projects implemented in the 6 district municipalities and project proposals based on designed format	86	221 projects	117 projects	12	40	40	25
Establish and maintain links with all relevant stakeholders, especially Department of Land Affairs and District Assessment Committees, within the land reform context	Improve linkages with national and provincial departments to facilitate land reform	Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Development, Transport and Public Works, Economic Development and Housing	25	4 scheduled and ad hoc meetings based on projects	10 scheduled meetings and ad hoc meetings based on projects	2	3	3	2
Facilitate and support appropriate agricultural infrastructure development projects.	Finalise the FALA processes	All FALA land allocated or identified for future agricultural development	9	Engage DLA regarding the outcome of FALA study, as well as other role players	Based on outcomes of meetings, initiated planning process				
Support the Regional Land Claims Commission with the finalisation of 60 agricultural land claims	All 60 agricultural land claims supported via the Regional Land Claims Commission	Project teams established for each project Business plans developed Land claims beneficiaries settled successfully	53	56 projects 2 projects (53 claims) 56 plans 2000 beneficiaries	2 projects (53 claims) 0 0	Depending on Commission	Depending on Commission	Depending on Commission	Depending on Commission

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province	Identify and prioritised agricultural development opportunities Transfer technology and information	Number of enterprise submissions analysed	51	600	20 commercial and 25 emerging farmers	5 commercial and 5 emerging	5 commercial and 7 emerging	5 commercial and 6 emerging	5 commercial and 7 emerging
		Number of enterprises successfully assisted	316	400	61	15	15	16	15
		Number of technology projects			17 commercial and 69 emerging	4 commercial and 17 emerging	5 commercial and 20 emerging	4 commercial and 17 emerging	4 commercial and 15 emerging
		Number of enterprises benefited from transfer			17 commercial and 58 emerging	4 commercial and 15 emerging	5 commercial and 17 emerging	4 commercial and 15 emerging	4 commercial and 11 emerging
		Developing and distribution of technology pamphlets			17 commercial and 58 emerging	4 commercial and 15 emerging	5 commercial and 17 emerging	4 commercial and 15 emerging	4 commercial and 11 emerging
		Presentation made to farmers and farmers' days			17 commercial and 58 emerging	4 commercial and 15 emerging	5 commercial and 17 emerging	4 commercial and 15 emerging	4 commercial and 11 emerging
		Number of emerging farmers trained (CIAT)			450	80	130	130	110
	Provision of techno-economic advice on request of clients	Number of commercial farmers advised (excluding farm visits)	1544	7200	500	100	150	150	100
		Number of emerging farmers advised (excluding farm visits)	3896	6000	1000	200	300	300	200
	Publication of relevant articles regarding production techniques	Number of articles published	17	30	18	4	6	6	2
	Publication and distribution of a district-based newsletter for clients	Number of newsletters published	0	10	6		3	2	1
	Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	14	50	12	2	4	4	2
		Number of commercial farmers who attended	640	2000	300	50	100	100	50
		Number of emerging farmers who attended	190	2500	300	50	100	100	50
Identify and prioritise agricultural	Execution of technology transfer	Number of projects in progress	5	120	60	15	15	15	15

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
agricultural development problems in a participatory manner Support agricultural producers in the identification of production, development and marketing opportunities Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape	transfer (guidance and advisory) projects	Number of projects completed	22	40	6		2	2	2
Create an environment of interaction with and participation of farmers and other clients through supporting institutional capacity building projects	Execution of capacity building and institutional strengthening projects	Number of projects in progress	0	24	24	6	6	6	6
		Number of projects completed	0	12	12	3	3	3	3
	Design and implement a mentorship scheme for LRAD projects	Scheme implemented	Finalise planning	Implement	Pilot	Planning	Planning	Pilot	Pilot
		Number of mentors involved	8	48	6			3	3
		Number of projects involved	449	48	10			5	5
Promote participation, collaboration and co-ordination amongst role players in the development sphere	Design a programme for the development of district client forums in all 6 municipal areas	Programme implemented	0	6 Forums	6 forums (pilot 1 forum per district municipality)	Pilot 3 forums in 3 district municipalities	Pilot 3 forums in 3 district municipalities	Support structures	Support structures
		Number of clients involved in forums	0	180	0	0	0	0	0
Develop a joint, integrated 'Rural Leadership Development Programme' with established agricultural organisations	Financial support to strengthen the client forums, including capacity building initiatives. Planning, negotiations and workshops to develop a programme	Number of initiatives launched	0	6	0	0	0	0	0
		Budget spent in support of organisational capacity of forums	0	R300 000	0	0	0	0	0
		Number of inputs (meetings and workshops)	0	0	24	6	6	6	6
Implement a directed internal training programme for all staff to deliver on expected services	Implement the NUFFIC training programme to all field staff	Number of training interventions	11	24	5	1	2	2	0
		Number of staff members who attended	30	100 staff members trained	40 staff members trained	40	40	40	40

Sub programme 3.3	Strategic Goal: Strengthen food security
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support the LRAD for historically disadvantaged communities as a stepping-stone to improved opportunities	Community projects / gardens in urban areas	Number of gardens or projects successfully established	99	30	50	10	15	15	10
		Number of participants	915	300	350	100	100	100	50
		Number of training sessions	65	35	100	25	30	25	20
		Number of projects maintained	0	0	60	15	15	15	15
		Number of external organisations involved	57	20	8	1	3	3	1
Contribute to food production initiative for the marginalised and poor in the Province through cooperation and collaboration with other stakeholders	Food security awareness in the Province	Coordinate provincial World Food Day	0	0	1	0	0	1	0
Contribute to food security for the marginalised and poor in the Province through cooperation and collaboration with other stakeholders Facilitate and support appropriate agricultural development projects within the food security context	ISRDP projects	Number of gardens or projects established successfully	4	3	9	2	2	2	3
		Number of participants	44	24	63	14	14	14	21
		Number of training sessions facilitated	7	6	18	4	5	6	3
		Number of external organisations involved	5	4	4	1	1	1	1
Implement the Agricultural Starter Packs programme	Agricultural Starter Packs	Number of starter packs distributed to community gardens or projects	24	40	26	6	7	7	6

Sub programme 3.4		Strategic Goal: Maintain the core capacity of Casidra (Pty) Ltd							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support Casidra (Pty) Ltd's institutional capacity through the Shareholders' Compact Agreement	Investigate the reorientation of the mandate, strategic objectives and organisational structure	Investigation completed and the organisation re-designed	1	0	0	0	0	0	0

Sub programme 3.5		Strategic Goal: Address farm worker development need							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Training of farm workers in agricultural skills	Trained farm workers in different technical and life skills	Number of farm workers	7000	14000	9500	2000	3000	2500	2000
		Different training courses	50	100	150	45	45	45	15
Capacity building initiative established within four districts	Farm workers more confident to participate in discussions and meetings	Number of invitations to farm workers	200	500	1000	250	250	250	250
		Farm workers from different districts participating in forums	4	7	10		5	5	
Establishment of an advisory or representative grouping within the farm worker community	Participation of farm workers and stakeholders in the design and adoption of the "agenda" of the Sub programme	Meetings and minutes of the advisory group	4	7	10	2	4	4	
Referral system in place	Farm workers and farmers are using the referral system	Number of queries successfully referred	300	500	600	150	200	150	100
Establish development projects for farm workers	Project formats and proposals called, and groups apply for funding	2-3 projects per district	10	20	30	5	10	10	5
Initiate a communication strategy for Sub programme	Communication plan accepted by advisory group and implemented	One communication plan	1	Update communication plan	Update communication plan	Update communication plan	Update communication plan	Update communication plan	Update communication plan
		Media coverage in at least the local newspapers	5	6	10	3	3	3	1
Support the farmer of the year competition within the different districts	Support farm worker development and promote farm workers' achievements	Annual farm worker of the year competitions within the different districts	4	6 regional and 1 provincial competitions	9 regional and 1 provincial competitions	9 regional and 1 provincial competitions	9 regional and 1 provincial competitions	9 regional and 1 provincial competitions	9 regional and 1 provincial competitions

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To monitor animal disease risks, prevent the introduction and spread of controlled and foreign animal diseases and to control and/or eradicate large-scale outbreaks of animal	To effectively monitor animal health risks through active surveillance	Design and implement targeted active surveillance projects—sampling completed within specified time limits – 95% samples correct and suitable	Sampled 760 ostrich farms, 79 groups of back-yard poultry and 166 commercial Sampling completed within the required timeframe	6-monthly sampling and testing of poultry and ostrich farms for Avian Influenza	6-monthly sampling and testing of poultry and ostrich farms for Avian Influenza	25% Sampling of registered Ostrich farms as poultry farms for Avian Influenza surveillance	25% Sampling of registered Ostrich farms as poultry farms for Avian Influenza surveillance	25% Sampling of registered Ostrich farms as poultry farms for Avian Influenza surveillance	25% Sampling of registered Ostrich farms as poultry farms for Avian Influenza surveillance

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
animal diseases.	To effectively monitor animal health risks through passive surveillance	On-farm inspections and census – all farms completed in a 2-year cycle	6092 Farm Inspections and census taken (1365)	50% farms (7 200) and non-commercial/ small-scale animal farming enterprises	50% farms (7 200) and all non-commercial/ small-scale animal farming enterprises	1800 inspections of farms) and all non-commercial/ small-scale animal farming enterprises	1800 inspections of farms) and all non-commercial/ small-scale animal farming enterprises	1800 inspections of farms) and all non-commercial/ small-scale animal farming enterprises	1800 inspections of farms) and all non-commercial/ small-scale animal farming enterprises
	To prevent the introduction and spread of animal diseases	Maintenance of AHS free zone through effective movement control Containment of PRRS and AHS	3173 pre-notifications for maintenance of AHS movement control 1169 sentinel horses bled 285 AHS registers updated 3007 permits issued for PRRS movement control (161 303 pigs)	Re-instatement of AHS Free Area and resumption of exports of horses and ostriches and ostrich products	Continuation horse exports if new agreement can be reached with trading partners	Maintenance of AHS free zone through effective movement control Maintenance of ostrich exports by active surveillance	Maintenance of AHS free zone through effective movement control Maintenance of ostrich exports by active surveillance	Maintenance of AHS free zone through effective movement control Maintenance of ostrich exports by active surveillance	Maintenance of AHS free zone through effective movement control Maintenance of ostrich exports by active surveillance
	To effectively control the spread of controlled animal diseases	Prevent the spread of dog rabies to the Western Cape by means of vaccinations	Total of 62084 dogs & cats vaccinated against Rabies	90 000 vaccinations	70 000 vaccinations	Vaccination of 17 500 dogs against Rabies	Vaccination of 17 500 dogs against Rabies	Vaccination of 17 500 dogs against Rabies	Vaccination of 17 500 dogs against Rabies
To conduct epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy	To adequately monitor disease risks on export farms (dairy, sheep, ostrich, poultry, game) to be able to certify exports	All farms intending to export to fully comply with the relevant export protocols: Ostrich 448 Dairy 190 Game 10 Sheep 6	760 ostrich farms sampled for epidemiological surveillance 90% (171) export dairy farms visited 7 Registered game farms inspected 14 inspections to export sheep farms	>4 visits /farm/ year – 95% compliance on initial inspection	>4 visits /farm/year – 100% compliance on initial inspection	1 visit per farm to inspect registered export ostrich, dairy and game farms to ensure compliance with export requirements	1 visit per farm to inspect registered export ostrich, dairy and game farms to ensure compliance with export requirements	1 visit per farm to inspect registered export ostrich, dairy and game farms to ensure compliance with export requirements	1 visit per farm to inspect registered export ostrich, dairy and game farms to ensure compliance with export requirements
To facilitate the access to service delivery and information and to support and capacitate new entrants to stock farming from the previously disadvantaged communities	Animal health care and primary care training Testing against certain diseases Vaccination of stock	Cost effective animal production as related to good animal health control and husbandry practises to ensure food security	32 projects and previously disadvantaged communities have been visited Extension services and training of small farmers	35 projects in conjunction with FSD	40 projects in conjunction with FSD	Delivering of extension services and training to 9 projects in conjunction with FSD	Delivering of extension services and training to 9 projects in conjunction with FSD	Delivering of extension services and training to 9 projects in conjunction with FSD	Delivering of extension services and training to 9 projects in conjunction with FSD

Sub programme 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Sub programme 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote and facilitate the export of animal products	Ensure compliance of all export establishments with standards set by importing countries and international standards.	Pass annual internal audits and audits by outside bodies and importing countries.	All abattoirs audited and compliant with export standards	All export establishments	All export establishments	Audit 25% of export approved establishments	Audit 25% of export approved establishments	Audit 25% of export approved establishments	Audit 25% of export approved establishments
	Certification of food of animal origin	Certify all export applications	100% exports certified	100% exports certified	100% exports certified	Certify 100% of eligible exports	Certify 100% of eligible exports	Certify 100% of eligible exports	Certify 100% of eligible exports
	Create export database for food of animal origin	Accurate, uniform and complete export statistics for food of animal origin	All data in uniform format on provincial veterinary database	Maintain	Maintain	0	0	0	0
	Evaluate all applications for export of food derived from animal origin	Evaluation reports and export approval where applicable	100% of applications	100% of applications	100% of applications	Evaluate 100% of export applications	Evaluate 100% of export applications	Evaluate 100% of export applications	Evaluate 100% of export applications
	Collection of samples for the national chemical residue-monitoring programme	Collect all samples in the time periods specified by DOA	All samples collected except beef and feed	100% of samples collected and submitted	100% of samples collected and submitted	Collect all samples as prescribed by DOA collection schedule	Collect all samples as prescribed by DOA collection schedule	Collect all samples as prescribed by DOA collection schedule	Collect all samples as prescribed by DOA collection schedule
	Collection of samples for disease surveillance as prescribed by DOA or Sub programme Animal Health	BSE sample collection AI sample collection Other as required	100% of samples collected	100% of samples collected	100% of samples collected	Collect 100% of BSE samples as prescribed by DOA collection schedule	Collect 100% of BSE samples as prescribed by DOA collection schedule	Collect 100% of BSE samples as prescribed by DOA collection schedule	Collect 100% of BSE samples as prescribed by DOA collection schedule
	Obtain changes in relevant international requirements to ensure market access	Follow developments of the following international bodies: OIE, Codex Alimentarius EC, New Zealand, Australia, USA	Link to: OIE Codex EC	Link to all relevant bodies and follow policy developments changes	Link to all relevant bodies and follow policy development changes	0	0	0	0
	Increased personnel capacity to support strategic objective	Appointment of 1 Chief State Veterinarian	0		Appoint 1 Chief State Veterinarian	Advertise post of Chief State Veterinarian Export Control	Interviews	Appointment of Chief State Veterinarian	0

Sub programme 4.3		Strategic Goal: To promote and regulate the implementation of hygiene management practices at abattoirs and food processing establishments.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

To monitor veterinary public health risks and promote, regulate and monitor the implementation of effective hygiene management practices at abattoirs	Compliance of all abattoirs with the Meat Safety Act, 2000, and regulations	Regular abattoir visits for monitoring, inspection, audits and Hygiene Assessment System (HAS) evaluations	3.6 visits conducted per abattoir	2 visits per abattoir per year	2 visits per abattoir per year	0	1	0	1
Measurement of hygiene levels at abattoirs in the Province	Create objective baselines for measurement of hygiene at meat plants in the Province	Microbiological baseline	Not initiated	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs & Baseline for poultry at high throughput abattoirs	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs & Baseline for poultry at high throughput abattoirs & Baseline for pork at high throughput abattoirs	25% of samples	25% of samples	25% of samples	25% of samples
		Hygiene Assessment System (HAS) evaluation average	Provincial HAS score: 64.4	HAS improvement at 20% of abattoirs at lower range of HAS scores	Do HAS baseline for all High Throughput Abattoirs (HTP) red meat abattoirs	Collected HAS at 25% of HTP (Red Meat)	Collected HAS at 25% of HTP (Red Meat)	Collected HAS at 25% of HTP (Red Meat)	Collected HAS at 25% of HTP (Red Meat)
					Develop HAS for poultry abattoirs	Draft HAS for HTP (Poultry)	Comments on draft.	Finalize draft.	Complete HAS (Poultry)
Meat safety control by means of new meat safety regulations	Structural status report	No. of abattoirs listed for upgrading	0	All low throughput abattoirs	First structural reports issued for all poultry abattoirs Progressive structural compliance reports for all red meat abattoirs	Structural reports for 25% of poultry abattoirs 0	Structural reports for 25% of poultry abattoirs 0	Structural reports for 25% of poultry abattoirs Constructional progress meeting for all red meat abattoirs	Structural reports for 25% of poultry abattoirs 0
	Implementation of Hygiene Management Systems at all abattoirs.	No. of systems implemented in the Province	Implementation of 2/16 systems	Implementation of 4/16 systems	Implementation of 6/16 systems	Instruction on 2 HAS systems to abattoirs	Implement 2 x HAS	Implement 2 x HAS	Audit 2 x HAS systems
Collection of samples for the provincial chemical residue programme.	Collect all samples in the time period specified by the programme	Number of samples collected	20 samples for each of Beef, Mutton, Pork, Chicken	30 Samples for each of Beef Mutton Pork Chicken	40 Samples for each of Beef Mutton Pork Chicken	Collect 10 samples for each species	Collect 10 samples for each species	Collect 10 samples for each species	Collect 10 samples for each species
Food safety awareness campaign	Road show	Number and effectivity of communication	Road show translated Four exhibitions	12 exhibitions in targeted areas.	3 exhibitions in targeted areas	0	1 exhibition	1 exhibition	1 exhibition
	Appointment of 4 meat inspectors dedicated to the food safety awareness programme		One meat inspector appointed in Khayelitsha	Appointment of 1 additional meat inspectors dedicated mainly to the food safety awareness programme	Appointment of 2 additional meat inspectors dedicated mainly to the food safety awareness programme	Advertise for 2 meat inspectors	Interviews for 2 meat inspectors	Appoint 2 meat inspectors	0
	Visits to primary schools by meat inspectors and animal health technicians		9 Schools visited	Visit 300 schools with marked change in perception	0	0	0	0	0

Food Safety Awareness Campaign	Information pamphlet on safe meat.	Number of pamphlets distributed	Four pamphlets created, 1 in Xhosa, 3 in English. 500 distributed.	Active distribution of >2 000 copies in target areas	Active distribution of >3 000 copies in target areas.	Distribute 750 pamphlets.	Distribute 750 pamphlets.	Distribute 750 pamphlets.	Distribute 750 pamphlets.
	Number of posters distributed	0	0	0	Distribute 100 posters	Distribute 25 posters	Distribute 25 posters	Distribute 25 posters	Distribute 25 posters
	Publish articles on meat safety in media		0	0	Publish 1 article in 25 % of community newspapers	Publish in 25%	Publish in 25%	Publish in 25%	Publish in 25%
Cooperation with E- and N-Cape provinces	Cross border audits of abattoirs	Number of cooperation visits and audits	2 meetings No audits	1 visit with 3-7 abattoirs audited	0	0	0	0	0
Increase the management capacity of the Sub programme	Appoint a Deputy Director to manage local meat safety	Deputy Director for local meat safety	0	0	Fill post	Advertise post of Deputy Director: Meat Safety.	Interviews	Appointment of Deputy Director	0
Construction of an abattoir in Khayelitsha	Abattoir in Khayelitsha	Abattoir constructed in Khayelitsha	0	0	Construction of abattoir Khayelitsha	Conclude business plan	Obtain suitable premises	Apply for funding	Tenders for construction

Sub programme 4.4		Strategic Goal: Render an efficient and appropriate Veterinary Diagnostic Service							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quality Management System	Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	% of the method and equipment SOPs completed	90	99	95	92	95	95	95
		Internal audits of tests carried out	18	60	100	15	15	15	15
		Inter-laboratory test batches	24	24	36	10	2	10	2
Food safety monitoring	Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	1635	2 400	2 700	600	600	600	600
		Residue monitoring of abattoir products (inhibitory substances)	344	120 increase to 160	160	40	40	40	40
		Microbiology samples to monitor local market abattoirs	0	1 500 - due to vacancies in 2005/2006 this must be drastically reduced to 200	2 000	0	0	0	200
Increase expertise through training	Staff registered with tertiary institutions and completing post-graduate training	Number of staff registered for applicable post-graduate training	2	2	2	3	3	3	2

		Number of staff that completed post-graduate training successfully	0	2	3	0	0	0	2
Perform PCR procedures	Create the laboratory space and provide the resources to perform PCR procedures	Build laboratory to house PCR section	Building stated	R 1,5m (Works programme)		About 50% progress with building	Completion of building Move equipment in and identify problems to be corrected	Building and surrounds completed in accordance with specifications	
		Acquire equipment	Acquired equipment and reagents	Calibrate equipment and validate procedures	Calibrate equipment and take part in inter-laboratory testing		Commissioning of equipment by suppliers	Calibrate equipment. Validate test procedure for Avian influenza	Perform Avian Influenza PCR test as a standard diagnostic procedure
		Staff and operating		Validate tests and inter lab comparisons	R 210 000 Validate tests for trade sensitive diseases		Fill technical post	Validate test procedure for Avian influenza	Inter-laboratory comparisons

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To expand the research and human capacity in the fields of animal production, plant production and resource utilisation	Establish three research institutes for Plant, Animal production and Resource utilisation	Structure approved Structure funded	Identify new programme and execute/ fill	Motivate funds for adapted structure	Implement adapted programme structure (if funded)	Implement adapted programme structure (if funded)	Implement adapted programme structure (if funded)	Implement adapted programme structure (if funded)	Implement adapted programme structure (if funded)
To identify and prioritise research needs of commercial and resource-limited producers in agriculture in a participatory manner	Participate in: industry organisations, district coordinating committees	8 meetings 4 meetings	8 4	8 meetings 4 meetings	8 meetings 12 meetings	2 meetings 3 meetings	2 meetings 3 meetings	2 meetings 3 meetings	2 meetings 3 meetings
To evaluate new research projects in the fields of animal production, plant production and resource utilisation at Research Project Committee	Evaluate research projects per meeting	4 committee meetings annually	0	0	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting
To execute research projects in a multi-disciplinary way based on the prioritisation of needs from commercial producers and emerging farmers and to evaluate and adapt international technologies to local conditions	Number of projects	Reaching of project goals	172	Execute 180 projects	180 projects (115 projects on animals, 50 on plants and 15 on resource utilization)	180 projects	180 projects	180 projects	180 projects

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To disseminate results from cutting-edge research to extension officers for implementation on farm level (commercial and emerging sector)	Scientific dissemination of research information	Increase the pool of scientific information, enhance decision-making abilities and scientific status	83 68 49 89	50 scientific publications 65 semi-scientific and popular papers 50 congress papers 75 lectures at farmers' days	50 scientific publications 65 semi-scientific and popular papers 50 congress papers 75 lectures at farmers' days	15 scientific publications 15 semi-scientific and popular papers 15 congress papers 15 lectures at farmers' days	15 scientific publications 15 semi-scientific and popular papers 15 congress papers 15 lectures at farmers' days	10 scientific publications 15 semi-scientific and popular papers 10 congress papers 25 lectures at farmers' days	10 scientific publications 20 semi-scientific and popular papers 10 congress papers 20 lectures at farmers' days
To promote networking between the local research fraternity and world-renowned experts and expert groups internationally on the PROTEA project	Establish international network Joint projects	Number of successful networks	Roll out suspended due to budget restrictions	Roll out 3 joint projects Fund and execute joint projects (3) – EU funding pending	0	0	0	0	0
To establish a centralised gene bank in order to protect and conserve indigenous plants of commercial value (PROTEA project)	Establish international network Joint projects	Number of successful networks	Roll out suspended due to budget restrictions	Design projects (3) fund and execute – EU funding pending	0	0	0	0	0
To expand the analytical capacity of the Department by upgrading and accrediting of the analytical laboratory (PROTEA project)	Establish international network Joint projects	Number of successful networks	Roll out suspended due to budget restrictions	Fund and roll out 3 joint projects – EU funding pending	0	0	0	0	0
To expand the GIS capacities and satellite technologies in order to support the Spatial Development Framework of the Province (PROTEA project)	Establish international network Joint projects	Number of successful networks	Roll out suspended due to budget restrictions	Plan joint projects (3) and motivate for funding-EU funding pending	0	0	0	0	0
To incorporate a biotechnology research portfolio, which will support agriculture by exploiting new areas of production, especially of unique products.	Functional biotech facility	Identify partners Establish working relations Plan unit	Roll out suspended due to budget restrictions	Motivate for funds	0	0	0	0	0
To study the effects of climate change (Global Warming) on agriculture in the Western Cape.	Number of projects	Reaching of project goals	Discussed with stakeholders	Design, fund and execute projects	Develop action plan for agriculture – align projects to plan	Align projects	Align projects	Align projects	Align projects
To support research of new agricultural industries (i.e. honeybush) with financial support or collaborating on projects.	Funding of research projects of new industries	Number of projects Industries funded	Funded 4 honeybush projects and 2 persimmon projects	Fund 4 projects honeybush tea	0	0	0	0	0

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To expand upon research on vegetables and alternative crops, especially for food security and poverty relief	Establish vegetable research unit	Number of research projects on vegetables and alternative crops	5 research projects on vegetables and alternative crops	5 research projects on vegetables and alternative crops	4 research projects on vegetables and alternative crops	1 research project on vegetables and alternative crops	1 research projects on vegetables and alternative crops	1 research project on vegetables and alternative crops	1 research project on vegetables and alternative crops
	Establish demonstration trials	Number of demonstration trials	2 demonstration trials	4 demonstration trials	2 demonstration trials	1 demonstration trial		1 demonstration trial	
	Training of emerging farmers	Successful farmers supplying to Philippi market			Train 45 emerging farmers in market access requirements for Philippi market	Train 45 emerging farmers in market access requirements for Philippi market			
	Map of honeybush tea in Western Cape	Complete map to be used by role players in honeybush tea industry			Complete the mapping of the indigenous honeybush tea species in the Western Cape	Start project	Continue with project	Complete project	
To embark upon a programme of game research, including the improvement of existing species in South Africa - this would also include the use of biotechnology	Establish game research unit. Identify research partners	Number of projects on game farming	Pilot underway	Allocate projects to stakeholders and implement	Identify projects from survey – roll out if funded	Roll out projects if funded	Roll out projects if funded	Roll out projects if funded	Roll out projects if funded
To expand the aquaculture programme of the Institute for Animal Production	Fully operational programme	Aquaculture research and extension to Western Cape	0	0	Appoint aquaculture extension officer Two new aquaculture projects Attend Fish and Aquaculture task team meetings on quarterly basis	Appoint aquaculture extension officer Start with one new project Attend Fish and Aquaculture task team meetings on quarterly basis	 Attend Fish and Aquaculture task team meetings on quarterly basis	Start with one new project Attend Fish and Aquaculture task team meetings on quarterly basis	Attend Fish and Aquaculture task team meetings on quarterly basis
To mentor previously disadvantaged post-graduate students through the Young Professional Programme	Number of YPP's mentored	Completion of YPP's Master studies	Successfully mentor 4 YPP's	Successfully mentor 7 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's
To mentor internship students from tertiary institutions	Number of interns mentored	Completion of practical period	0	0	6 internship students	6 internship students	6 internship students	6 internship students	6 internship students

Sub programme 5.2		Strategic Goal: To co-ordinate the development and dissemination of research information to clients including the development and utilization of various information systems.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

<p>To package research information and results into an easy accessible and popular format, leading to the implementation of new technology on farm level</p> <p>To develop a strategy to convert the research Rand into an information Rand</p>	Website with new information	Upgraded website	Upgrade Website	Upgrade website	Update and improve website	Update and improve website	Update and improve website	Update and improve website	Update and improve website
	Compilation of information packages	Number of info packs	10 info packs per institute	12 info packs per institute	6 infopacks per institute	2 infopacks per institute	2 infopacks per institute	2 infopacks per institute	
	Organising information dissemination events	Number of events			Two information days	One information day	One information day	0	0
	Organise school days for learners to experience agriculture and research	Number of days			Two school days	Two school days	0	0	0

Sub programme 5.3		Strategic Goal: To establish and support on-farm trials and demonstration blocks to researchers of the department and to establish and maintain other research infrastructure							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<p>To establish and support on-farm trials and demonstration blocks in collaboration with researchers</p> <p>To maintain and improve research infrastructure</p> <p>To strategically develop and maintain research farms for future experiments in animal production and plant production</p>	Upgrade seven research farms	Upgrade two research farms per annum	Two research farms successfully upgraded	Upgrade the remaining 3 research farms	<p>Upgrade 3 farms and maintain the rest</p> <p>Roll out technical committees per farm – meetings every quarter</p>	<p>Upgrade 3 farms and maintain the rest</p> <p>Roll out technical committees per farm – meetings every quarter</p>	<p>Upgrade 3 farms and maintain the rest</p> <p>Roll out technical committees per farm – meetings every quarter</p>	<p>Upgrade 3 farms and maintain the rest</p> <p>Roll out technical committees per farm – meetings every quarter</p>	<p>Upgrade 3 farms and maintain the rest</p> <p>Roll out technical committees per farm – meetings every quarter</p>
To expand and maintain infrastructure of the Department	Continuous improvement on infrastructure and expansion as required	<p>Annually determined in collaboration with Department of Public Works</p> <p>Improved maintenance</p>			<p>Projects to the value of R3 million to be executed</p> <p>Day to day maintenance according to requests from Programmes</p>	<p>Execute projects in collaboration with Public Works</p> <p>Execute maintenance according to job requests</p>	<p>Execute projects in collaboration with Public Works</p> <p>Execute maintenance according to job requests</p>	<p>Execute projects in collaboration with Public Works</p> <p>Execute maintenance according to job requests</p>	<p>Execute projects in collaboration with Public Works</p> <p>Execute maintenance according to job requests</p>
To skill and re-skill workers on research farms	Improvement of skills and career pathing of workers	Skilling and reskilling of workers according to skills plan	0	Skills plan annually determined	Skills plan annually determined per research farm	Train employees according to skills plan per farm	Train employees according to skills plan per farm	Train employees according to skills plan per farm	Train employees according to skills plan per farm

Sub Programme 6.1		Strategic Goal: Manage marketing services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Sub Programme 6.1		Strategic Goal: Manage marketing services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop a representative set of enterprise budgets using Micro Combud computerised model for different environmental, management, geographic and ownership combinations	Develop / update user friendly model (Combud) to do budgets for commercial farmers / new entrants to agriculture	Enhanced sound decision making abilities as reflected by the number of enquiries for Combuds	Trained 12 users/ personnel Update database Attend to faults in programme	Finalise personnel structure Compile 70 new budgets Administrate database Develop new modules on database Evaluate LRAD farms in conjunction with FSD	Upgrade Micro Combud Recruit personnel Employ personnel Update old budgets Compile 70 new budgets with more emphasis on new entrants to agriculture	On going On going 20	On going Appoint 1 officer On going 20	On going On going 20	On going Appoint 1 officer On going 10
To give advice and disseminate results by using appropriate channels	Establish/ update existing channels	Enhanced sound decision making abilities through publications & invited lectures	3 3 2	On request	On request	On request	On request	On request	On request
To do the ex ante economic / financial evaluation of business plans in order to ensure their viability	Develop more detailed evaluation techniques to measure viability	Enhanced sound decision making abilities	29	29	29	7	7	7	8
To develop reference farm management study groups in order to support emerging farmers	Establish study groups to ensure that, with record keeping as tool farming operates on a sound financial basis	Enhanced sound decision making abilities	0	Expand study groups to more areas (10) Do comparisons between groups	Expand study groups to more areas (12) Do comparisons between groups	2	3	3	4
Agricultural Economics support of a sustainable natural resource base in the Western Cape	Research on relevant environmental economics topics Public dissemination of research	Enhance long-term strategic decision-making related to environmental economics	3 scientific papers 3 research reports 2 surveys	0	Establish Environmental Resource Economics Division Conduct 2 projects on water and land Publish 3 papers	Appoint Division Head Statistical analysis		1 Article	Final report 1 Paper
Expand the marketing support capacity of the Department	Provide business linkages to resource poor farmer projects	Improved market access as indicated by the number of projects/communities supported			Support 15 projects/communities in marketing their products	Support 3 projects/communities in marketing their products	Support 4 projects/communities in marketing their products	Support 4 projects/communities in marketing their products	Support 3 projects/communities in marketing their products
To research product differentiation, marketing and trade opportunities for the WC agricultural products	Execution of scientific projects	Access to relevant and timely market information through: Semi scientific reports Press releases Market reports	11 2 8	7 20 14	8 22 16	2 5 4	2 6 4	2 5 4	2 6 4

Sub Programme 6.1		Strategic Goal: Manage marketing services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Give advice and disseminate research results to facilitate the uptake of marketing opportunities with specific emphasis on resource poor farmers	Dissemination of marketing, trade and agribusiness research results to selected target groups	Dissemination of market information through popular articles	1	12	9 articles	2	3	2	2
		Dissemination of market information through scientific publications			6 papers	1 paper	1 paper	3 papers	1 paper
		Dissemination of market information through presentations	10	22	32 presentations	7 presentations	9 presentations	9 presentations	7 presentations
Identify opportunities for agricultural cooperatives to enhance, governance structures and entrepreneurship	Support development of agricultural cooperatives	Development of agricultural cooperatives as indicated by projects supported			Support 10 projects to establish cooperatives	Support 2 projects to establish cooperatives	Support 3 projects to establish cooperatives	Support 3 projects to establish cooperatives	Support 2 projects to establish cooperatives

Sub Programme 6.2		Strategic Goal: Manage Macro economics and statistics effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To disseminate agricultural statistics through appropriate channels	Dissemination of information to selected target groups	Support rational decision making by providing GIS-based documents	Four officials trained in ARCVIEW 3.3	Develop GIS capacity	Strengthen GIS capacity	Register a GIS case study	Conduct GIS case study	Complete GIS case study	Plan and list three future GIS case studies
		Access to timely information Transparency	Three appointments at Eisenburg	Finalise personnel structure	Retain competent personnel through motivation and personal development	Conduct personal needs assessment with each	Plan career path	Initiate courses and remedial actions if needed	Monitor and have personal discussions on goals
		Access to timely information Transparency	Two new databases developed	Strengthen electronic access capacity	Expand electronic access	Initiate Intranet discussions	Implement Intranet access	Expand on Intranet access	Investigate Internet access
		Value-added information available for improved decision making	0	Strengthen econometrics capacity	Transfer econometrics capacity to macro economics	Provide econometrics with selected datasets	Provide econometrics with selected datasets	Provide econometrics with selected datasets	Provide econometrics with selected datasets
		Seamless cooperation with external roleplayers	Contact Organised Agriculture in attempt to initiate farmer database Presentations to Genadendal, Bredasdorp MegaWeek, etc.	5x Presentations at regional farmer union meetings (feedback)	7x Presentations at regional farmer union meetings /farmers' days	1x Presentation at regional farmer union meetings/ farmers' days	2x Presentations at regional farmer union meetings/ farmers' days	3x Presentations at regional farmer union meetings/ farmers' days	1x Presentation at regional farmer union meetings/ farmers' days

Sub Programme 6.2		Strategic Goal: Manage Macro economics and statistics effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To support sound decision making based on scientific quantitative information	Development of a series of datasets (Social Accounting Matrices)	Availability of datasets	4	Revise datasets	Update datasets to new base year	Update agricultural data in SA SAM	Update trade and tariff data in SA SAM	Revise macro SAM totals	Revise regional SAMs
		Macro-economic policy analysis	7	8 case studies	3 case studies	1 case study	1 case study		1 case study
		Research reports	7	6 reports	6 reports	1 report	1 report	2 report	2 report
		Peer review of outputs	3	3 papers	2 publications		1 publication		1 publication

Sub programme 7.1 TERTIARY EDUCATION		Strategic Goal: To provide training on Tertiary Education (TE) level in appropriate fields							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Offering of accredited needs driven training on TE level	Training programme on TE level (level 4-6)	Number of students registered in TE programme	332	380	400	400	400	400	400
		Number of courses offered	Higher Certificate Diploma	Higher Certificate Diploma B.Agric	Higher Certificate Diploma B.Agric. Post-degree	Higher Certificate Diploma B.Agric. Post-degree	Higher Certificate Diploma B.Agric. Post-degree	Higher Certificate Diploma B.Agric. Post-degree	Higher Certificate Diploma B.Agric. Post-degree
		Quality assurance evaluation	Evaluation by CHE	Self-evaluation	Self-evaluation	Self-evaluation	Self-evaluation	Self-evaluation	Self-evaluation
	Research study	Commission research study on best practices in E & T				Best practice study	Best practice study	Best practice study	Best practice study
	Increase accessibility to TE	Set targets to increase uptake of PDI's				30% of intake from HDIs annually;	30% HDI intake	30% HDI intake	30% HDI intake

Sub programme 7.1 TERTIARY EDUCATION		Strategic Goal: To provide training on Tertiary Education (TE) level in appropriate fields							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Coordinate academic development	Implement relevant academic development programme				Structured academic framework in place	Structured academic framework in place	Structured academic programme in place / first pilot phase	Structured academic programme in place / first pilot phase
	Mechanisms for impact assessment for Education and Training (FET/ TE)	Impact assessment study of training			Commissioning of assessment study	Terms of reference	Indicators developed	Indicators developed	Mechanisms for impact assessment for Education and Training (FET/ TE)
	Marketing of TE	Marketing plan / strategy for TE and awareness campaign to market agriculture as potential career		Participation in at least 15 career expo's and 20 school visits	Participation in at least 15 career expo's and 20 school visits	3 5	3 5	5 5	4 5
	Mechanisms for the establishment of Provincial Agriculture Education and Training Forum (PAETF)	Recruitment of mentors and establish provincial Agri-Forum			Functional PAETF	Pilot workshops/ sessions	Pilot workshops/ sessions	Establish PAETF	Functional PAETF

Sub programme 7.2 FURTHER EDUCATION AND TRAINING (FET)		Strategic Goal: To provide training programmes, modules and learnerships at General and Further Education and Training (GET & FET) levels							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Offering of accredited needs driven training on FET level	Presentation of short courses and learnerships on FET level	Number of students enrolled in short courses	2073	2600	2500	750	750	250	750
		Number of students enrolled in learnership training	56	60	70	70	70	70	70
	Offering of accredited training programme	Quality assurance evaluation	Evaluation by AgriSETA and relevant ETQA's	Evaluation by AgriSETA and relevant ETQA's	Evaluation by AgriSETA and relevant ETQA's	Self-evaluation	Self-evaluation	Self-evaluation	Self-evaluation
	Mechanisms for RPL implementation	Establishment of RPL Unit			Development of RPL structure and instruments	Mechanisms for RPL implementation	Mechanisms for RPL implementation	Mechanisms for RPL implementation/ assessment tools	Roll out of RPL
	Increase accessibility to HET-TE programme	Set targets to increase uptake of PDI's				90% of intake from HDIs annually	90% HDI intake	90% HDI intake	90% HDI intake
	Coordinate academic development	Implement relevant academic development programme				Structured academic framework in place	Structured academic framework in place	Structured academic programme in place / first pilot phase	Structured academic programme in place / first pilot phase

Sub programme 7.2 FURTHER EDUCATION AND TRAINING (FET)		Strategic Goal: To provide training programmes, modules and learnerships at General and Further Education and Training (GET & FET) levels							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Marketing of FET programme	Marketing plan / strategy for FET / HET programme			Number of awareness campaigns / career expo's / media coverage etc	Number of awareness campaigns / career expo's multi-media coverage	Number of awareness campaigns / career expo's multi-media coverage	Number of awareness campaigns / career expo's	Marketing of FET programme
	Mechanisms for impact assessment for Education and Training (FET/ TE)	Impact assessment study of training			Commissioning of assessment study	Terms of reference	Indicators developed	Indicators developed	Mechanisms for impact assessment for Education and Training (FET/ HET)
	Capacitation of decentralised training centres	Operationalisation of decentralised training centres			Bredasdorp functional Infrastructure development at Clanwilliam	Operationalise Bredasdorp	Planning for FET Centre at Elsenburg	Planning for FET Centre at Elsenburg and capacitation and resourcing of all centres	Planning for FET Centre at Elsenburg and capacitation and resourcing of all centres
	Marketing of FET	Marketing plan / strategy for FET and awareness campaign to market agriculture as potential career		Participation in at least 15 career expo's	Participation in at least 15 career expo's	3	3	5	4
	Mechanisms for the establishment of Agri-Mentorship Forum / Prov. Agri-Forum Establishment of mentorship training programme	Recruitment of mentors and establish provincial Agri-Forum Development of a mentorship training programme			Compile terms of reference for Agri-Mentor Forum and Provincial Agri-Forum Implement mentorship training programme	Pilot workshops/ sessions	Pilot workshops/ sessions	Pilot Phase 1	Pilot Phase 2

Sub-programme 7.3 QUALITY ASSURANCE		Strategic Goal: To ensure that all training programmes, modules and short courses fulfil the prescribed and required quality assurance standards.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure that training programmes fulfil the prescribed required academic standards	Evaluation of training standards, programmes, modules and courses	Number of training programmes evaluated			2		1		1
		Number of short courses evaluated			10	2	3	2	3
		Number subjects evaluated			3		2		1

Sub programme 7.4 TRAINING ADMINISTRATION AND SUPPORT		Strategic Goal: To render a general administrative and logistical training support service.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a administration and support service to the line function	Training administration and office support service rendered timeously and efficiently	Daily training, administration / office services rendered to the sub programmes			Daily provision of administration and office support service	Daily provision of administration and office support service	Daily provision of administration and office support service	Daily provision of administration and office support service	To render a administration and support service to the line function
	Student administration and support service rendered timeously and efficiently	Daily student administration and support service rendered			Provision of daily student administration and support service	Provision of daily student administration and support service	Provision of daily student administration and support service	Provision of daily student administration and support service	Provision of daily student administration and support service
	Establish financial and supply chain management controls	Daily financial and supply chain management services rendered with PFMA framework			Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes

PART D: ANALYSIS OF CHANGES TO PROGRAMME

		2006/07	2007/08	2008/09	2009/10
		R'000	R'000	R'000	R'000
A	1. Cost of continuing current policies unchanged	251 783	283 291	301 406	334 455
B	2. Cost increasing policy proposals	2 477	7 159	9 920	11 032
X	3. Efficiency gains and cost saving policy proposals	(226)	(238)	(249)	0
	Change to baseline	+2 251	+6 921	+9 671	+11 032