

Annual Performance Plan

of the Western Cape
Department of Agriculture

2006-2007

Administration

Farmer
Support and
Development

Structured
Agricultural
Training

Sustainable
Resource
Management

Technology,
Research and
Development

Veterinary
Service

Agricultural
Economics



Foreword

Integration of departmental programmes to deliver on the iKapa base strategies, specifically the Micro Economic Development Strategy (MEDS), Social Capital and Human Development was the major focus of this document.

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

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

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

It is also imperative for the Department of Agriculture to extend its service to all agricultural sectors in the Western Cape. In the next three years this aspect will be incorporated in conjunction with the expansion of our three research institutes, viz Institutes for Animal Production, Plant Production and Resource Utilisation.

Service delivery becomes the major imperative whether it is farm workers, emerging and/or commercial farmers, and skills development and human capital development from the basis/foundation on which the Department will build a successful land reform programme, but also a prosperous agricultural sector. People are the centre of development, hence a strong emphasis on human capital development.

Cobus Dowry

Minister of Agriculture: Western Cape

Part A: Overview and strategic plan updates

1 Overview

The agricultural sector of the Western Cape is one of the drivers of the economy, especially in the rural areas of the Province. Increased productivity and therefore lower production cost of food, in the agricultural sector of a developing nation may lead to the ready availability of food and foreign exchange earnings. This will not only lead to a better nurtured (and thus a more productive) rural population, but also the resulting higher levels of rural income will lead to both public and private capital formation and will result in the development of a rural market for the industrial sector. The expansion of the industrial sector will lead to new job opportunities for which the agricultural sector is supposed to release labour. Due to the unique income elasticity of demand in developing countries, this in turn will again lead to increased demand for agricultural products, and therefore the start of a new cycle or, in other words, an upwards spiral of economic growth. It is therefore clear that productivity in the agricultural sector can play an important catalytic role.

The impact of this role was clearly illustrated through recent research conducted by the Department of Agriculture. It was found that if only a five percent growth in exports of certain selected agricultural products is simulated, the output of the Western Cape economy increased by R432 million. This amount represents three times the value of the initial assumed increase in exports of R136 million, indicating the great extent of the linkages in the Western Cape economy. Furthermore, and in line with the employment creation goal of *iKapa elihlumayo*, it was found that 22 951 employment years could be created within the economy of which only 9 505 are in the agricultural sector (predominantly in the deciduous fruit, table grapes and viticulture industries) and the balance (13 446) in the non-agricultural (manufacturing and transport) sectors when equilibrium is eventually reached. As important as the growth and employment effects are the redistributive effects (another goal of *iKapa elihlumayo*) of such a simulated increase in agricultural exports. It was found that the spendable household incomes of the total rural population would increase by 0,83 percent and that of the urban population by 0,24 percent. More significantly, there appears to be a very significant redistribution of wealth from white and Asian rural households (whose household income increased by 0,43%) to coloured and African rural households (1,54% increase in household income).

However, it must be recognised that the agricultural sector of South Africa largely consists out of small and medium enterprises. For instance, of the 23 428 farms out of a total of 45 818 (51,1%) have a turnover of less than R300 000 per year. More significantly, only 673 farms (1,5% of the total) are responsible for R17,8 billion (33,5%) of the gross farm income. Similarly 5,1% of the farms are responsible for 52,8% of farming income, while at the other side of the spectrum 51,1% of the farms only receive 13,9% of the gross farm income. It is clear that in the agricultural sector of the economy a few farms did succeed in becoming globally integrated and financially successful farms. Nevertheless, more than half of the farms are for all practical purposes not integrated into the global systems. It follows that two different approaches should be used to focus on these divergent sections of the agricultural sector. The one group of farmers should be supported to maintain their competitiveness, while the larger group of farmers should be helped to enter the global market place, while at the same time playing a more socially supportive role.

In order to support this increasingly bifurcating agricultural sector (where some big farms are getting bigger and a number of small farms less profitable), it is important to develop the following delivery packages:

- a) Supporting Land Reform in the Western Cape Province
- b) Facilitate the economic advancement of the agricultural sector of the Western Cape
- c) Enhance sustainable resource management
- d) Enhance animal health and ensure food safety.
- e) Facilitate the development of human capital in the Agricultural Sector of the Province.
- f) Support the development of a technologically proficient agricultural sector.

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

Based on the above, the following strategic objectives will receive prominence:

- 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.
- The LandCare projects alone created 30 000 person days last year on a small budget, by clearing alien vegetation, in partnership with landowners. This alien eradication allowed fountains to flow again. This water was used to produce products, which earned foreign exchange and allowed the green indigenous regrowth, which is part of our Province's biodiversity and will attract tourists to the Western Cape Province.
- The implementation of the norms and standards for extension at provincial level will have a limited effect on the budget of the Farmer Support and Development Programme, and the project funded by NUFFIC (CAPRI or Cape Programme for Rural Innovation) will in part address the required skills as detailed in the framework.

The completed study of the profiles of the emerging farmer groups (in the 5 district municipalities and City of Cape Town) will present a clearer picture of the needs and expectations in terms of service delivery and requirements - the national Land Reform Summit has also made certain recommendations and changes to the roll out of land reform in the country. These resolutions have and will have an impact on the way in which LRAD in particular will be implemented in future, especially in regards to the 30% target envisaged.

The realignment of the Western Cape Department of Agriculture towards the establishment of and services rendered to emerging farmers is one of our main challenges. This immense task, including the land reform initiatives, which will effectively double the number of farmers in the Western Cape over the next 5-6 years, can only be executed with significant increases in the resources of the Department. The recently announced draft- AgriBEE framework- will accelerate black economic empowerment in agriculture and place additional responsibilities on the Department. When the Micro Agricultural Finance in South Africa (MAFISA) concept is rolled out it will place an even heavier burden on field staff within the current national plan.

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

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

The Western Cape Government, through its vision "A home for all" and the *iKapa elihlumayo* strategy, has set the scene for the development of the province. The National Agricultural Strategy signed by the State President at the beginning of 2002, spells out a national perspective on where Agriculture should be heading in the medium term. If we add to this the agricultural perspectives included in NEPAD, significant challenges lie ahead for Agriculture in the Western Cape. This annual performance plan for the 2005/2006 financial year spells out the department's activities within the relevant frameworks.

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

2 Strategic plan update analysis

Since the development of the strategic plan, an initiative was launched to develop a strategy for the Agricultural Sector of the Western Cape. Some of the building blocks included the *iKapa elihlumayo* Strategy, the National Strategic Plan for Agriculture and the Provincial Growth and Development Process. Background work for the process already started in December 2004. As part of this process an Interim Steering Committee, consisting out of the four social partners (Government, Business, Labour, and Civil Society), was established. This Interim Steering Committee facilitated the formal launch of the development of a Provincial Agricultural Strategy at an Agricultural Summit held shortly after the National Elections on 21 April 2004. During this summit the main issues were highlighted and a formal and inclusive process was agreed upon.

As part of the subsequent process the main issues were refined into 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.
- h) Institutional development.

Due to capacity constraints within most of the social partners it was decided to initially focus on the first three themes. 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. This process was repeated for the remaining five themes and final consensus was reached. A first draft of the document was released for final public comment on 23 June 2005.

The resolutions of the national Land Summit will impact on the implementation of LRAD and other land reform processes.

The implementation of the norms and standards of the extension framework as decided by the National Department of Agriculture will be a major point on the FSD agenda, and the roll out of the NUFFIC proposal/ CAPRI (training of extension officers) will address some recommendations within the framework.

The Philippi Urban Agricultural Hub will be developed through an integrated departmental programme approach to add value to an existing project in the presidential node (URP) in Khayelitsha and Mitchell's Plain.

Two different investigative studies of Casidra were completed, and the outcomes of these studies and the planned cabinet memorandum will impact on the budget and the strategic objectives of said organisation.

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 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. MAFISA must still be rolled out in the Province, and the guidelines for implementation must be discussed with all stakeholders.

A comprehensive disease control program to prevent the spread of Avian Influenza after the disease was diagnosed in ostriches in the Eastern Cape Province complimented by an extensive surveillance program of all ostrich farms in the province, was successfully completed to the satisfaction of the European Commission resulting in the lifting of the embargo on the export of ostrich meat on 13 October 2005. The embargo which was instituted by the European Commission in August 2004, resulted in the loss of more than 4000 jobs and more than R400 million in export earnings in the ostrich industry.

The name of the sub-programme: Food Security has been changed to sub-programme: Household Food Production as prescribed by the National Department of Agriculture.

It is very clear that the Western Cape is indelibly part of Africa, and that the successes or failure of Africa will influence the "space" within which the Western Cape operates. It follows that it is to the benefit of the Western Cape if Africa is successful in terms of the Western Cape's ability to attract foreign direct investment, exploit marketing opportunities as well as to benefit from business opportunities and "Head Office" location. It can consequently be argued that, within the spirit of NEPAD, the Western Cape Department of Agriculture should contribute its little bit to the development of Africa.

Part B: Programme and Sub programme performance targets

3 Programme 1: ADMINISTRATION

3.1 Specified policies, priorities and strategic objective

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

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

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

3.2 Progress analysis

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

Ever changing and increasing demands upon the Department’s capacity has put enormous pressure on the Department under enormous pressure to deliver. The pressure under the Administration has increased exponentially to support the line function in their endeavour to help build the “Home for All”.

3.3 Analysis of constraints and measures planned to overcome them

The single biggest constraint remains funding and people, combined with a high vacancy rate. 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 properly and appropriately.

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

The department continued with the key performance areas in line with provincial and national guidelines. Farmer settlement and support remained a key focus in line with AgriBee and land reform targets set by the national government. To this end a working relationship between the Department of Agriculture and the national Department of Land

Affairs was established to oversee land reform in this province. The Land Reform Co-ordinating Committee is yet another body dealing with the coordination of all land reform in the Western Cape. To take stock of land reform in the Western Cape a provincial land summit pre-empted the national land summit. Emphasis was placed on drought relief and specifically relief to farm workers. To this end the Departments of Social Services and Local Government were involved.

3.5.2 Progress analysis

The working conditions of farm workers remained high on the agenda for the Ministry and specifically the MEC. A report following the farm worker indabas was submitted to the provincial cabinet with the aim of establishing the ideal of an integrated approach by provincial departments. A strategic report to involve various departments and spheres of government will be submitted to the provincial Cabinet.

Various land reform projects were actively supported and emerging farmer support and development was the focus of the Ministry's activities. This has been promoted by a large number of statements and speeches by the MEC and issued by the Office of the Ministry. Better than average coverage has been received.

3.5.3 Analysis of constraints and measures planned to overcome them

Land reform remains an obstacle, as the Department of Agriculture does not have the mandate to acquire land. Our mandate however is to establish emerging farmers and this is done mostly by means of the joint responsibility of LRAD grants. Support is given to emerging farmers by way of conditional grants. This in itself creates obstacles as production costs cannot be covered by either CASP or PIG funds. The Department did raise this matter with provincial treasury, as there is an expectation that the Department of Agriculture ought to assist in all farming operations of emerging farmers. Various land reform projects are facing instability and failure due to the above and this matter is receiving the necessary attention. A specific involvement of the MEC is on the issue of both legal and illegal evictions of farm workers. Various complaints have been received and are referred in all instances to the Department of Agriculture, the Department of Land Affairs and organised agriculture for reports to the MEC. A specific call was also made to organised agriculture (NAFU and Agri Western Cape) to call on their members to be cautious also with regards to legal evictions as these evictions put budgetary constraints on municipalities who have to provide housing.

3.5.4 Description of planned quality improvement measures

The MEC has involved himself personally in land reform and land reform projects to ensure a successful outcome. Quarterly delivery targets have been set by Cabinet for the provincial departments and the Department of Agriculture has achieved these targets on time.

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 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target

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 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To render a comprehensive, effective and professional internal and external service at the office of the MEC as executive authority of the Western Cape	Motivated and professional personnel in the office of the MEC acting to the satisfaction of the MEC and the general public	Continued demand for excellent service from the ministry and department	On a daily basis Review all policies annually and develop as required	On a daily basis Review all policies annually and develop as required	On a daily basis 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
To provide political leadership and guidance to the management and Department of Agriculture	Within the delivery framework of the provincial <i>iKapa Elihlumayo</i> and Home for All concepts	Monthly strategic meetings with top management	Successful implementation of strategic framework	Successful implementation of strategic framework	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

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

3.6.2 Progress analysis

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

Some of last year's international prospects came to the fore with an agreement of €1,8 million (over 3 years) with NUFFIC (CAPRI) with special emphasis on an extension chair at the Cape Institute for Agricultural Training agreement.

3.6.3 Analysis of constraints and measures planned to overcome them

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

3.6.4 Description of planned quality improvement measures

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

3.6.5 Specification of measurable objectives and performance indicators

Table 2: Sub programme 1.2: SENIOR MANAGEMENT

Strategic objectives, measurable objectives, performance measures indicators and targets

Sub programme 1.2		Strategic Goal: Leadership, guidance and support to senior management and the ministry.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Give strategic direction with regard to departmental policy, priorities and objectives.	Conduct strategic sessions or meetings on a quarterly basis as well as the revision of the strategic plan annually, according to prescribed timeframes.	The achievement of set goals within the <i>iKapa elihlumayo</i> strategy.	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Successful implementation of strategic objectives
Promotion and marketing of the Department of Agriculture's services in the Western Cape on local, national and international platforms	Successful implementation of collaborative agreements with local, national and international partners or institutions. Service appropriate international agreements. Successful networking and the establishment of linkages with various stakeholders locally as well as abroad.	Scientific and technical collaboration with relevant foreign institutions. Implementation of the agreement between Western Cape, Northern Cape and Eastern Cape. Obtain international funding for the implementation of this agreement. Establishment of ties with and services to SADC countries.	Collaboration Agreements with the Netherlands, Burgundy and Florida Agricultural University. Visits abroad and finding collaborative international partners to finalise proposals for international funding.	Extension of international and national collaboration Agreements. Networking and establishment of linkages with various stakeholders locally as well as abroad. Receive international funding for 3 Province Project	Proceed in changing the face of agriculture in the Western Cape.	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 and maintaining and establishment of linkages with various stakeholders locally as well as abroad.	Extension of international and national collaboration Agreements. Especially looking at Africa Networking and maintaining and establishment of linkages with various stakeholders locally as well as abroad.
Ensure the provision of a professional, reliable and impartial Agricultural service in all fields of delivery.	Achievement of set goals. Client satisfaction with services rendered.	High demand for services of the Department and to maintain a good image.	Extension of new role as a separate vote in the legislature and self sufficient Department of Agriculture. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.

3.7 Sub programme 1.3: CORPORATE SERVICES

3.7.1 Specified policies, priorities and strategic objectives

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

- Provide human resource management services i.e. service benefits, maintenance of the staff establishment, recruitment and selection.
- Co-ordination of training, development and performance management of staff.
- Maintain sound employer-employee relations. HIV&AIDS Special Programmes and transformation processes implemented
- Provision of Employee -Wellness programmes
- Render office support services.

3.7.2 Progress analysis

Apart from the current part-time bursary holders of the Department, an additional 21 bursaries have been awarded to employees to commence with their studies on a part-time basis. From the 21 successful applicants, 20 are from the previously disadvantaged group. The bursaries were spread diversely and were awarded as follows, namely 10 to females and 10 to males. The Department also awarded 3 external bursaries to Veterinary Science students to study on a full-time basis. From the 3 bursars, one is from a previously disadvantaged group.

For the period 1 April 2005 until 31 March 2006, the Department has provided 66 students with internship opportunities. This total excludes the 8 Young Professionals. The 66 Interns selected to undergo their internship program for this financial year, excluding 3 are all from the previously disadvantaged groups.

The Sub-programme is meeting human resources service delivery needs compliant with regulatory prescripts. A complete risk identification process has been concluded of all human resource processes

Employee wellness programme including HIV & AIDS are fully implemented and well utilised.

Employment Equity plan has been revised to address further potential barriers and promote equity in the workplace. Employees engaged in ABET, Grade10 and 12 study programmes are progressing well. The macro-structure i.e. the Senior Management Services echelon, has been accepted by Cabinet, which include clearly set employment equity numerical targets aimed at reaching full representivity on SMS level over the next 5 years.

A stable Employee - Employer relations environment continues to prevail.

3.7.3 Analysis of constraints and measures planned to overcome them

Based on the research on the Best Practice Human Resource organisational model, important service areas that translate into HR sub-functions are proposed for the organisation of the HR function in the Department:

- Strategy translation and alignment;
- Talent Management;
- Administration;
- HR Research and product development
- HR Information and Knowledge Management; and
- HR Monitoring, evaluation and reporting.

A set of principles is proposed to provide a holistic organisational perspective within which the HR services, products and competencies are to be operationalised. The process dependencies are essentially about role alignment, co-ordination and integration. In the Department all these processes are governed by and should be executed in compliance with a set of prescripts ranging from relevant sections of the Constitution, Labour Laws, Public Service Act and Regulations, Collective Agreements, Ministerial Directives and other nationally determined norms and standards. Human resource is a collective responsibility of both corporate and line managers who share different roles and responsibilities in ensuring that the human capital contributes towards the realisation of organisational strategic goals and objectives. The human resource function has multiple processes that are translated into sub-functions. These sub-functions in turn define the different roles and responsibilities for the different organisational levels. Whilst there are varied permutations for grouping these sub-functions the tacit test remains the extent to which a given group achieve the ideal of an integrated people management service.

The Department is committed to fair Recruitment and Selection practices for all its employees and all applicants. It is departmental policy to recruit and select the most suitable candidates for appointment to achieve its strategic and operational objectives through a workforce appointed on merit, equal employment opportunities and representativeness and processes characterised by the values of integrity, fairness, respect, accountability and competence to the best advantage of the Department's it services. The main objective currently for the Department is to professionalise the Human Resource Management functions in line with the Provincial Internal Audit findings. The Department must focus on its Employment Equity targets prior to the recruitment and selection process. Job advertisements of the Department should accurately reflect the job description and competency specifications and its language and style must be clear and simple. The Recruitment and Selection model for the Department should be based on national and international best HR practices including principles such as transparency, fairness and objectivity.

Attraction and retention of talented and skilled staff from the designated groups with the emphasis specifically on women and Africans to the Department, remains a great challenge, especially those from the scarce skills categories. A submission has been put forward to the National department of Agriculture and DPSA to consider the provision of a scarce skills allowance. Recruitment processes have been expanded to attract a wider representative pool of applicants. Training programmes presently in place will continue.

Most employees from the designated groups remain largely employed on the lower occupational levels. Many have a very low educational level and not interested in furthering their education. ABET, Grade 10 and 12 study programmes will continue.

3.7.4 Description of planned quality improvement measures

Closely monitoring of progress on Employment Equity Plan/ transformation plan to meet National, Provincial, and Departmental objectives to ensure a fully representative workforce

Obtain funding to expand or complement existing training and development initiatives that would promote a representative workforce serving a more diverse agricultural clientele.

Annual review and revision of Human Resource Plan and Service Delivery Plan in accordance with the Batho Pele principles. Implement a programme of action to for the revitalization of Batho Pele within the Department.

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 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To render a comprehensive professional human resource management and office support service	Efficient management of all Human Resources administrative processes	Human resource processes guided by clear policies	Review all policies annually or develop as required	Review all policies annually or develop as required	Review all policies annually or develop as required	Review all policies annually. 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.	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.	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.

Sub programme 1.3		Strategic Goal: Manage HRM Services and Office Support Service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
						Identify strategic priorities for performance on human resource and work organisation matters based on the strategic direction, goals and objectives arising from the strategic vision for people management. Implementation of the Departmental HR strategies and plans. Design and guide the implementation of a HR plan in line with prescripts and good practice. Provide day-to-day administration of HR transactions and services. Quarterly review on progress and attainment of goals.	Identify strategic priorities for performance on human resource and work organisation matters based on the strategic direction, goals and objectives arising from the strategic vision for people management. Implementation of the Departmental HR strategies and plans. Design and guide the implementation of a HR plan in line with prescripts and good practice. Provide day-to-day administration of HR transactions and services. Quarterly review on progress and attainment of goals.	Identify strategic priorities for performance on human resource and work organisation matters based on the strategic direction, goals and objectives arising from the strategic vision for people management. Implementation of the Departmental HR strategies and plans. Design and guide the implementation of a HR plan in line with prescripts and good practice. Provide day-to-day administration of HR transactions and services. Quarterly review on progress and attainment of goals.
		Service delivery in accordance with Batho Pele Human Resources acquired according to HR plan	Annual re - view Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan
		Personnel administrative processes executed effectively within, prescripts	Daily as required	Daily as required	Daily as required	Daily as required	Daily as required	Daily as required
	Maintain sound Employer-Employee relations	Sound employee-employer relations	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Industrial relations (IR) complaints minimised	Reduction in industrial relations complaints minimised	Reduction in industrial relations complaints minimised

Sub programme 1.3		Strategic Goal: Manage HRM Services and Office Support Service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
	Co-ordinate and integrate training and performance management processes within the department	Capacity building and development of all staff	Develop workplace Skills plan Annually 1% Budget allocation for training	Develop workplace Skills plan Annually 1% Budget allocation for training	Develop workplace Skills plan Annually At least 1% Budget allocation for training	Training according to annually developed (WSP0) workplace skills plan At least 1% Budget allocation for training	Training according to annually developed (WSP0) workplace skills plan At least 1% Budget allocation for training	Training according to annually developed (WSP0) workplace skills plan At least 1% Budget allocation for training
		Improvement in staff performance as indicated by assessments	Annual Performance agreements complied Quarterly staff performance assessments done	Annual Performance agreements complied Quarterly staff performance assessments	Annual Performance agreements complied Quarterly staff performance assessments	Annual Performance agreements complied Quarterly staff performance reviews & assessments	Annual Performance agreements complied Quarterly staff performance reviews & assessments	Annual Performance agreements complied Quarterly staff performance reviews & assessments
		Number of bursaries/ learnerships/ internships allocated. Increase in educational level of employees	5% learnerships/ interns Provide bursaries	5% learnerships /interns Provide bursaries	At least 5% learnerships / interns Provide bursaries/ access to ABET	At least 6% learnerships/ interns Provide bursaries	At least 7% learnerships/ interns Provide bursaries	At least 8% learnerships/ interns Provide bursaries
	Employee Wellness, special and transformation programmes implemented (EAP)	Staff wellness enhanced	Employee wellness programmes (EAP) accessible to all 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 programmes accessible to all staff. Continuous monitoring of effectiveness of EAP program (including HiV/ AIDS). Gender focussed approach to all Programs. Integrated health and wellness programs implemented. Annual monitoring and evaluation of Programs. Substance abuse programs implemented. Monitoring and evaluation of HiV/AIDS programs.	Employee wellness programmes accessible to all staff Continuous monitoring of effectiveness of EAP Programme (including HiV/AIDS)	Employee wellness programmes accessible to all staff Continuous monitoring of effectiveness of EAP Programme (including HiV/AIDS)
		Maintaining of gender, youth and disabilities and transformation	Gender, youth, disability programmes implemented	Gender, youth, disability programmes implemented	Gender, youth, disability programmes	Gender, youth, disability programmes	Gender, youth, disability programmes	Gender, youth, disability programmes

Sub programme 1.3		Strategic Goal: Manage HRM Services and Office Support Service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
		Optimal employee Occupational health and safety	Safety committees operational. OHS incidence minimised	Safety committees operational. OHS incidence minimised	Safety committees operational. OHS incidence minimised	Safety committees operational. OHS incidence minimised	Safety committees operational. OHS incidence minimised	Safety committees operational. OHS incidence minimised
		Progress achieved on transformation	Quarterly review on set Employment Equity objectives	Quarterly review on set Employment Equity objectives	Quarterly review 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	Quarterly review and progress on set Employment Equity objectives
	Office support service rendered timeously and efficiently	Daily office support services rendered	Provision of daily office support service	Provision of daily office support service	Provision of daily office support service	Provision of daily office support service	Provision of daily office support service	Provision of daily office support service
	Comprehensive internal and multi lingual communication service reaching all personnel	Informed and therefore involved and motivated personnel	Enhanced internal two-way communication promoting multi lingualism. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication promoting multi lingualism. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication promoting multi lingualism. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication promoting multi lingualism. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication promoting multi lingualism. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication promoting multi lingualism. Achievement of goals of annual Communication Plan.
	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 internal 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 internal 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 internal 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 internal 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 internal 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 internal Communication Plan and the goals set by the Provincial Government Communicator's Forum.

3.8 Sub programme 1.4: FINANCIAL MANAGEMENT

3.8.1 Specified policies, priorities and strategic objectives

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

- Financial accounting, transactions payments and bookkeeping.

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

3.8.2 Progress analysis

Since inception of the Department in August 2002 the filling of posts remains a challenge due to restrictions like MTEF restrictions, 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. Nevertheless appointments are being made, policies and finance instructions issued and a high standard maintained as confirmed in favourable audit reports. The one emphasis of matter in the last audit report is being addressed to prevent a repetition thereof for 2005/2006 financial year.

The complete risk assessment of the department has been completed and risk plan policies are mapped and implemented to address the risks identified from the severest downwards.

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. The hold-up of the Organisational Development transversal investigation into a generic unit for risk management is a concern in terms of appointments in this regard.

3.8.4 Description of planned quality improvement measures

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

3.8.5 Specification of measurable objectives and performance indicators

Table 4: Sub programme 1.4: FINANCIAL MANAGEMENT

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 1.4		Strategic Goal: Efficient management of a financial management service.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Render a professional financial accounting service	Completion and review of financial reports	Compliance in terms of dates and content to legislation and regulations	80%	85%	90%	95%	98%	99%
		Clean auditor-general reports	90%	95%	95%	100%	100%	100%
	Debt management in the department	Active collection of aged debt and the prevention thereof	5%	5%	4%	3%	2%	2%

Sub programme 1.4		Strategic Goal: Efficient management of a financial management service.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Render a professional financial accounting service	Compliance with budget prescripts	Completion of departmental strategic and performance plans	100%	100%	100%	100%	100%	100%
	Limit over and under expenditure	Monitoring and update of tariff register	Annual	Annual	Annual	Annual	Annual	Annual
		Effective cash flow management	17% deviation	15% deviation	10% deviation	5% deviation	2% deviation	2% deviation
Render a fair, equitable, transparent, competitive and cost-effective Supply Chain Management Service	A well trained end-user corps with regard to SCM	Training in SCM on quarterly basis in major centres	Annual	Half-yearly	Quarterly	Quarterly	Quarterly	Quarterly
	Shortened turnaround times	Shorten time consuming procurement finalisation	48hrs	48hrs	36hrs	24hrs	24hrs	24hrs
	Compliance with the PFMA and AOS	Regular inspections	Half-yearly	Half-yearly	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	Nil	Half-yearly	Quarterly	Quarterly	Quarterly	Quarterly
	Compliance with all Transport prescripts	Regular inspections and implementation of applicable policies	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Render an integrated internal control and risk management service	Reduced risk for the department and clean audit report	Regular inspections and risk assessments leading to implementation of risk averse policies	Nil	Bi-annually	Annually	Annually	Annually	Annually

3.9 Reconciliation of budget with plan

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

Sub programme	Actual 2003/04	Actual 2004/05 (Base)	2005/06 Estimate	Average Annual change (%) ²	2006/07 Budget	2007/08 Target	2008/09 Target	Average annual change (%) ³
1. Office of the MEC	2 742	3 364	3 526	14.30	3 743	3 495	3 591	6.15
2. Senior Management	1 357	1 698	2 850	55.01	3 309	3 512	3 576	16.11
*3. Corporate Services	19 346	15 999	19 091	(0.66)	19 428	20 302	20 972	1.77

4. Financial Management	7 299	8 267	10 288	20.48	10 579	11 229	11 994	2.83
Total programme	30 744	29 328	35 755	8.15	37 059	38 538	40 133	3.65

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

4 Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of this programme is to pro-actively communicate and provide sustainable resource management plans and methodologies to our clients and partners by providing agricultural engineering and natural resource management services. In many cases it includes facilitation and the implementation of projects, which range from farm planning, optimal water use, mechanisation, value adding, animal housing, soil conservation works, infrastructure, optimal resource use, capacity building, irrigation, rezoning of agricultural land, drought and flood assistance to spatial area wide plans.

The Programme is structured into two Sub programmes, namely:

- Agricultural Engineering Services
- LandCare

4.1 Specified policies, priorities and strategic objectives

The Programme links with the Provincial Cabinet's strategic objectives, the iKapa strategies, The Provincial Spatial Development Framework, The National LandCare strategies, the National Strategic Plan for Agriculture and the LRAD program. Assistance to landowners during droughts and floods are included in the strategic objectives.

Strategic objectives for Sustainable Resource Management

STRATEGIC GOAL 1: Agricultural Engineering Services

Strategic Objectives:

1. Optimal agricultural water use
2. Mechanisation planning and promoting conservation agriculture
3. Value adding to products
4. Animal housing, handling and waste management
5. Soil Conservation

STRATEGIC GOAL 2: LandCare

Strategic Objectives:

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

4.2 Progress analysis

The services provided by Agricultural Engineering Services are in high demand by clients in the Western Cape and these needs are covered by the following projects namely: Agriculture Water Support, Mechanisation Planning, Animal Housing, Handling and Waste Management Facilities, Value Adding and Infrastructure projects. In most cases, the demand for services from the public has exceeded our delivery. A more efficient service delivery is of the utmost importance to meet this increased demand and ways to improve service delivery are investigated. There is however an urgent need to appoint more technical staff to meet the demand for engineering services, especially from our emerging farmer clients.

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

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

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

- Resource Conservation projects. This project is regulated by the Conservation of Agricultural Resources Act 43 of 1983, which allows the LandCare division to promote sustainable resource use by planning farms and designing desired conservation works and practices. This includes the incentives to farmers to construct and maintain works that promote the efficient use of resources as well as assistance during flood and drought disasters.
- LandCare projects. These projects promote and finance the sustainable use of the natural resources. The projects include the following: infrastructure projects, capacity building through training, awareness of the importance of natural resources, Junoir LandCare camps for training, job creation and biodiversity re-establishment, alien clearing and efficient water use projects. These projects are focused on the National and Provincial objectives of rural development, capacity building and job creation of the historically disadvantaged land users and population. Many of these projects have substantial private buy-in and hold the key to improved service delivery.
- Area wide planning projects. These projects are linked to the Provincial Spatial Development Framework in that they determine on a 1:10000 scale the present condition of the resource use and in calibration with the land users and local governance they will determine the future desired condition of the resources and use thereof. Thereby linking with the International convention to protect biodiversity as well as prime and unique agricultural land.
- Land use management project. This project focuses on the giving advice to National and Provincial regulators (Act 70 of 1970) in connection with the sustainable use, subdivision and utilisation of the agricultural resources. This service is to pro-actively prevent the fragmentation of agricultural resources, especially land. This co-operative governance project links with the Natural Environmental Management Act with regulates the sustainable development of the resources of the Province.

Due to the expected high demand of our service from the public we have placed special emphasis on increasing our efficiency to meet this increased demand. The LandCare methodology of an integrated approach to natural resource management is one of our solutions to meeting the increased demand to our services.

The projects will service all land users in the Western Cape, but special emphasis will be placed on emerging farmers and communities that will be serviced by the LandCare and Infrastructure programs. Forty one LandCare projects have been proposed for the coming year in previously disadvantaged communities. Commercial farmers will also be serviced

through the resource conservation project, which will encourage them to erect works that conserve the natural resources including drainage works that will have an impact on the quality and quantity of fruit and grapes for the export market.

The key challenge over the following strategic period is to work more efficiently, using an Area Wide Planning method that is a community-based Natural Resource Management tool to link all sector Departments, NGO's and International Resource Agencies. This methodology has been initiated by this Sub programme and is being phased in as the implementation means to strive for an improved efficiency and co-operative governance. Last year this methodology was presented to participants of the 4th Annual Service Delivery Learning Academy and the case studies were well received.

4.3 Analysis of constraints and measures planned to overcome them

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

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.

4.4 Description of planned quality improvement measures

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

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

4.5 Sub programme 2.1: ENGINEERING SERVICES

4.5.1 Specified policies, priorities and strategic objectives

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

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

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

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

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. This also link with the program of the National Department of Agriculture.

4.5.2 Progress analysis

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

Similarly the conservation agriculture project need more technical staff at field level, but cannot be implemented 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. These funds will be motivated for during this year.

4.5.3 Analysis of constraints and measures planned to overcome them

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

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 more posts and funding for these posts are required. 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 7 additional posts. Similarly 5 additional posts are required to have mechanical engineering technicians in the District Municipality areas.

4.5.4 Description of planned quality improvement measures

A comprehensive communication strategy for the Province is proposed to address the lack of awareness by water users, both in the agricultural and urban sectors. The first steps towards this strategy were taken during the Water Week Conference in March 2004. It is necessary that sector Departments, NGOs and Municipalities work together to address the water supply challenges. Role players will determine priorities and this will form part of IDP plan of each Municipality. This methodology will improve service quality and empower previously disadvantaged people (men and women) within a geographic community. Addressing priorities they themselves have prioritised will enhance the quality of service to the clients. These priorities will be listed by communities, which are represented by a broad based community committee. 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 6: Sub programme 2.1: ENGINEERING SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 2.1		Strategic Goal: Manage an Agricultural Engineering Services						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Optimal agricultural water use	Agricultural Water Support	Services rendered and implementation of projects	Technology transfers: 160 requests (commercial farmers 110, emerging farmers 50) Irrigation designs and evaluation 25 projects (commercial farmers 20, emerging farmers 5) Field evaluations and prelim dam designs: 15 projects (commercial farmers 10, emerging farmers 5) Water management tasks: 120 projects (commercial farmers 80, emerging farmers 40)	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: 200 requests (commercial farmers 120, emerging farmers 80) Irrigation designs and evaluation 40 projects (commercial farmers 25, emerging farmers 15) Field evaluations and prelim dam designs: 20 projects (commercial farmers 11, emerging farmers 9) Water management tasks: 140 projects (commercial farmers 84, emerging farmers 56)	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)	Technology transfers: 250 requests (commercial farmers 150, emerging farmers 100) Irrigation designs and evaluation 60 projects (commercial farmers 35, emerging farmers 25) Field evaluations and prelim dam designs: 30 projects (commercial farmers 15, emerging farmers 15) Water management tasks: 160 projects (commercial farmers 100, emerging farmers 70)	Technology transfers: 280 requests (commercial farmers 160, emerging farmers 120) Irrigation designs and evaluation 70 projects (commercial farmers 40, emerging farmers 30) Field evaluations and prelim dam designs: 35 projects (commercial farmers 15, emerging farmers 20) Water management tasks: 180 projects (commercial farmers 105, emerging farmers 70)
Mechanisation	Reduce input costs through mechanisation planning and minimum tillage	Services rendered and implementation of projects	45 projects (commercial farmers)	35 projects (commercial farmers)	50 projects (commercial farmers)	60 projects (commercial farmers)	70 projects (commercial farmers 60, emerging farmers 10)	80 projects (commercial farmers 65, emerging farmers 15)
Value adding to products	Improve profitability of farming enterprises	Services rendered and implementation of projects	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)	4 projects (commercial farmers 2, emerging farmers 2)	4 projects (commercial farmers 2, emerging farmers 2)
Animal housing and waste management	Improve profitability and quality of animal products	Services rendered and implementation of projects	35 projects (commercial farmers 25, emerging farmers 10)	43 projects (commercial farmers 30, emerging farmers 13)	40 projects (commercial farmers 25, emerging farmers 15)	45 projects (commercial farmers 25, emerging farmers 20)	50 projects (commercial farmers 25, emerging farmers 30)	55 projects (commercial farmers 25, emerging farmers 30)
Soil Conservation	Protection of natural resources	Services rendered and implementation of projects	5 projects (commercial farmers)	5 projects (commercial farmers)	5 projects (commercial farmers)	7 projects (commercial farmers)	9 projects (commercial farmers)	11 projects (commercial farmers)

Sub programme 2.1		Strategic Goal: Manage an Agricultural Engineering Services						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Infrastructure projects	Facilitate the provision of water related, animal housing and handling and storage infrastructure projects	Number of projects implemented	4 projects (emerging farmers)	2 projects (emerging farmers)	4 projects (emerging farmers)	5 projects (emerging farmers)	6 projects (emerging farmers)	8 projects (emerging farmers)

4.6 Sub programme 2.2: LAND CARE

4.6.1 Specified policies, priorities and strategic objectives

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

This sub programme links with International Programmes such as NEPAD, LandCare, Man and the Biosphere, World Convention to Combat Desertification and Protect Biodiversity thereby displaying our commitment to natural resource management and endorsing our national department priorities.

The Provincial and National Department of Agriculture's priority to preserve and enhance natural resources by empowering people is greatly assisted by this Sub programme in the form of various LandCare projects, which create jobs in rural areas and protect our rivers and indigenous vegetation.

4.6.2 Progress analysis

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

The LandCare programme will concentrate on the following:

- Developing 15 people in an internship programme.
- Develop sustainable resource utilisation by planning farms according to Water Run-off control principles thereby enhancing the efficient use of water resources. This project is conducted in conjunction with the Engineering services sub-programme.
- Implementation of 41 LandCare projects, which focus on job creation, water quality and quantity and capacity building of communities and LRAD beneficiaries.
- Area Wide Planning projects that will form the foundation of the Western Cape Spatial Development Framework.

- Development of extensive water conservation works that require large numbers of manual labour in the Presidential node of the Central Karoo.
- Lobby for funding to extend the LandCare projects that concentrate on labour intensive works and biodiversity protection. LandCare can extend these projects very quickly with little extra administrative costs but with extensive addition to the number of jobs created.
- Appointment of 4 Technical and 14 assistant LandCare officers to enhance service delivery close to the communities in the Western Cape.

4.6.3 Analysis of constraints and measures planned to overcome them

Presently the biggest constraint is the lack of resources to implement LandCare area wide planning within the district municipalities.

The LandCare budget for 2006/2007 is insufficient to execute our mandated function as stipulated in the strategic plan. The following reasons detail the loss of capacity to execute the priorities of the Department and the Western Cape:

- 1 Obtaining equity within the LandCare division is a definite problem, due to lack of suitably qualified people applying for the posts that were advertised. The measure to overcome this problem is the appointment of internships from January 2006, thereby exposing 15 candidates to our working environment. These candidates would then be available for the filling of posts after 1 year in the Province and the rest of South Africa. This problem has been overcome internally and 15 learners have been appointed.
- 2 The poverty node of the Central Karoo and Khayelitsha cannot be effectively serviced with projects alleviating poverty, saving water, conserving the natural resources and investing in youth programs due to the lack of funds to appoint officials in Murraysburg, Laingsburg and Elsenburg (for Khayelitsha). LandCare projects to conserve water and improve run-off water quality in the poverty node of the Central Karoo as well as create jobs to the value of approx. R10 million will be jeopardised by the lack of staff to implement these projects.
- 3 The appointment of 14 technical assistants posts aimed at empowering previously disadvantaged people and giving them employment, will not be realised due to lack of funds. These 14 people will be appointed to assist the technicians to implement LandCare projects in their communities. These LandCare projects concentrate on capacity building, water quality and labour intensive projects.
- 4 The subsidies to commercial farmers in the Western Cape is limited to R500 000 due to the lack of funds. Most of these works have a direct influence on the sustainable utilisation of our water resources, which are scarce and degraded.
- 5 The foundation of the Western Cape Provincial Spatial Development Framework is the LandCare area wide planning initiative of this sub programme. This framework will be seriously impaired without the full involvement of the Department of Agriculture LandCare staff. This was confirmed by attendees at the conference on Provincial Spatial Development framework held in Cape Town 2005.
- 6 The LandCare internship program aimed at appointing 15 youth next year will be implemented, even if funds have to be internally sourced.
- 7 The Landcare program targets LRAD beneficiaries to build their natural resources to enable sustainable farming and by building our service capacity we have a direct link to building these new entrants capacity in agriculture. Four technical posts are required to fulfil our service delivery function.
- 8 The LandCare sub programme could increase the jobs created in sustainable resource management field from 30 000 per annum to 100 000 per annum with very

little additional administrative and operational costs. Funds will be lobbied to fund this initiative.

- 9 The droughts in the Province have kept LandCare officers busy with reactive works of ensuring the farmers can survive and this has placed no emphasis on pro-active works such as Area wide planning in certain drought stricken parts of the Province.

4.6.4 Description of planned quality improvement measures

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

By introducing pro-active Land Use Planning as an integrated part of Area Wide Planning projects, we can service the Land Use management clients in an extremely efficient manner by providing spatial and geographic information of each Municipality and linking with the spatial development framework of each municipality, thereby preventing fragmentation of agricultural resources and the indiscriminate creation of golf and polo estates. This information will be captured in conjunction with our GIS division in a prearranged format that is acceptable for all our partners involved in spatial planning of the Province.

4.6.5 Specification of measurable objectives and performance indicators

Table 7: 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 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
The protection of the natural agricultural resources	Implementation of Conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	No of farm plans approved No of projects implemented	200 Contours: 72 Projects Weirs: 1 Fences: 75 Projects Drainage: 69 Projects Water Course: 5 projects Animal Watering: 24 Projects	200 36 Projects Weirs:1 Fences: 85 Projects Drainage: 38 Projects Water Course: 5 projects Animal Watering: 32 Projects	200 Contours: 50 Projects Weirs: 5 Fences: 55 Projects Drainage: 100 Projects Water Course: 5 projects Animal Watering: 30 Projects	200 Contours: 50 Projects Weirs: 5 Fences: 55 Projects Drainage: 100 Projects Water Course: 5 projects Animal Watering: 30 Projects	200 Contours: 50 Projects Weirs: 5 Fences: 55 Projects Drainage: 100 Projects Water Course: 5 projects Animal Watering: 30 Projects	200 Contours: 50 Projects Weirs: 5 Fences: 55 Projects Drainage: 100 Projects Water Course: 5 projects Animal Watering: 30 Projects
LandCare	LandCare including infrastructure	Number of projects implemented	20 LandCare projects	41 LandCare projects	33 LandCare Projects	35 LandCare Projects	35 LandCare Projects	35 LandCare Projects
Area wide Planning	Area Wide Planning New Methodology	Number of projects implemented.	Introductory Phase	16 Projects	16 Projects	20 Projects	20 Projects	20 Projects

Sub programme 2.2		Strategic Goal: Manage LandCare						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Prevention of the fragmentation of agricultural land	Land Use Management	Number of applicants processed on time.	800 applications. 900 proactive communications	800 applications. 900 proactive communications	800 applications. 900 proactive communications SDF	800 applications. 900 proactive communications 10 SDF	800 applications. 900 proactive communications 10 SDF	800 applications. 900 pro-active communications

4.7 Reconciliation of budget with plan

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

Sub programme	Actual 2003/04	Actual 2004/05 (Base)	2005/06 Estimate	Average Annual change (%) ²	2006/07 Budget	2007/08 Target	2008/09 Target	Average annual change (%) ³
1. Engineering Services	7 508	11 065	13 566	40.34	15 358	16 888	17 025	13.21
2. LandCare	11 253	15 201	45 251	529.80	20 010	20 365	20 425	(55.78)
Total programme	18 761	26 266	58 817	213.51	35 368	37 253	37 450	(39.87)

5 Programme 3: FARMER SUPPORT AND DEVELOPMENT

5.1 Specified policies, priorities and strategic objectives

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

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 has been presented in a separate business plan to the national Department of Agriculture.

The strategic plan for Farm Worker Development might necessitate changes to the strategic objectives of the sub-programme.

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 the farm worker development

projects. Included in the project list are three major strategic projects, namely the evaluation of agricultural land reform projects in the Province, the profiles of emerging groups in the 5 district municipalities and the City of Cape Town, and the implementation of the Project Management Information System (PMIS). The first two projects' outcomes are of strategic value to the FSD programme in that the client base and the needs will be defined more clearly, whilst the latter project deals with better and improved project data for reporting and assessing progress and to facilitate contingency planning for future projects.

In addition, 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 sub-programme: Farm Worker Development. Several projects were funded based on the strategic objectives set for 2005/2006 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 achieved already by farm workers.

A provincial land summit were held, organised by the Department of Land Affairs, Department of Agriculture and the Provincial Development Council 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.

As part of the Easter targets, positions were offered to 57 potential candidates, with about 37 accepting these positions. The new staff members started in May and June 2005. The decentralisation process of the FSD programme is now in full swing, with offices in 25 localities across the province. The remaining positions will be filled within the next 6 months, within the broad EE plan of the Department of Agriculture.

The sub-programme: Farm Worker Development was also tasked to assist and implement the Drought Disaster Relief programme, and a substantial amount of funds was reallocated to complete this task, successfully. Seven contract workers were appointed to ensure that all parties affected by the drought are reached, and that they apply for the grant of R 900-00 per household.

5.3 Analysis of constraints and measures planned to overcome them

Reporting requirements by different government departments (national and provincial) remain a challenge, and the implementation of the PMIS will go towards addressing some of these requests.

The outcome of the evaluation of land reform projects will require the FSD programme to re-look the support (technical and financial) to land reform beneficiaries. The design of a mentorship programme will be completed and partly implemented in 2006/2007.

The criteria for CASP have been adjusted again for the next funding cycle (2006/2007) 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 is to be rolled out hopefully in 2006 in the Province, but it seems that this scheme has a ceiling of R100 000.00 as a loan, which is not taking into consideration the farming practices in the Province.

Recruiting staff for the Central Karoo remains a challenge, and is hampering service delivery in the 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 current offered.

5.4 Description of planned quality improvement measures

- Engage the Human Resource division to seek solutions to recruit and retain staff for the Central Karoo district municipality
- Maintain the PMIS to address the varied reports required
- Engage with 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 PIG 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 service 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: 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 at the national Land Summit and the subsequent decisions will impact on the way of implementing LRAD and other land reform projects. At this stage indications are that the principle “Willing buyer, willing seller” is being investigated. A post land summit process in the Province will also inform stakeholders of the implementation of land reform.

The completion of the profiles of the emerging farmers in the four district municipalities (West Coast, City of Cape Town, Cape Winelands and Overberg) will provide a clearer picture of the number of farming groups and individuals engaged in farming, as well as the expectations and needs of said groups and individuals. In addition, the completion of the evaluation of all agricultural land reform projects will add additional expectations to the agenda and required deliberate and urgent interventions.

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 from emerging farmers to support them with inputs are received. MAFISA will be implemented in 2006/2007, which will help with the funding of agricultural 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

A study of the profiles of all emerging farmer groups and individuals was completed, giving the programme a clearer picture on the current client base and their expectations and needs.

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

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 provincial land summit was organised by the department, DLA and PDC at very short notice, but the follow-up process in the Province will continue into 2006/2007, based on the resolutions of the national land summit.

Given that Department of Land Affairs' budget was R 70 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, were supported. Fifty LRAD projects received agricultural infrastructure, ranging from tractors, irrigation systems, fencing, animal handling equipment and facilities.

An alternative mechanism was developed by Agriculture 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 DLA, and the settlement phases by Agriculture. 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 will be in operation in January 2006, and the emerging farmers will then have a local market to supply their produce. 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 2003/2004 but DoA indicated that they would develop a generic framework. However, the framework never materialised, and a mentorship programme will now be developed for the Province.

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 Project Management Information System.

5.5.5 Specification of measurable objectives and performance indicators

Table 9: Sub programme 3.1: FARMER SETTLEMENT

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.1		Strategic Goal: Settle farmers successfully						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 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.	Settle 2000 farmers through the land reform process per annum Support and strengthen existing LRAD projects that are struggling through CASP funding <i>Philippi market open for emerging/ LRAD farmers</i>	Number of farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration, Restitution claims and farming profitable,	500 beneficiaries	810 LRAD beneficiaries, and 1190 other land reform beneficiaries	2000 beneficiaries	2000 beneficiaries	2000 beneficiaries	2000 beneficiaries
		Number of business plan	20 business plans	11 LRAD business plans	50 business plans	50 plans	50 plans	50 plans
		LRAD projects, with a success rate of 50% receiving financial and technical assistance	3 projects	27 projects	20 projects	15 projects	10 projects	10 projects
		Amount of fresh produce			5 000 ton per year	10 000 ton per year	15 000 ton per year	20 000 ton per year 50% shareholding by new farmers over 3 years
Facilitate and support appropriate agricultural infrastructure development projects.	Implement the projects using the CASP process (includes PIG projects as well) *Note that the projects span across the sub-programmes	Number of projects implemented in the 6 district municipalities and project proposals based on designed format	68 projects	121 projects	109 projects	221 projects	100 projects	100 projects
Establish and maintain links with all relevant stakeholders, especially Department of Land Affairs and District Assessment Committees, within the land reform context.	Improve linkages with national and provincial departments to facilitate land reform	Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Services, Transport and Public Works, Economic Development and Housing	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects

Sub programme 3.1		Strategic Goal: Settle farmers successfully						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
		Attendance of DAC, PGC and community meetings	72 DAC meetings 12 PGC meetings 120 community meetings	72 DAC meetings 12 PGC meetings 200 community meetings	72 DAC meetings 12 PGC meetings 200 community meetings	72 DAC meetings 12 PGC meetings 300 community meetings	72 DAC meetings 12 PGC meetings 300 community meetings	72 DAC meetings 12 PGC meetings 300 community meetings
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 60 agricultural land claims supported via the Regional Land Claims Commission	All FALA land allocated or identified for future agricultural development	-		Complete the remaining tracts of land identified and assessed for agricultural production	Engage DLA regarding the outcome of FALA study, as well as other role players	Based on outcomes of meetings, initiated planning process	Implementation
		Project teams established for each project Business plans developed Land claims beneficiaries settled successfully	-	2 projects	10 projects 12 plans 500	46 projects 46 plans 2000	- 0 1000	- - -
Support and implement the (LRAD) programme for historically disadvantaged communities	Settle 2000 farmers through the land reform process per annum	Number of farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration, Restitution claims and farming profitable,	500 beneficiaries	810 LRAD beneficiaries, and 1190 other land reform beneficiaries	2000 beneficiaries	2000 beneficiaries	2000 beneficiaries	2000 beneficiaries
		Number of business plan	20 business plans	11 LRAD business plans	50 business plans	50 plans	50 plans	50 plans

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 norms and standards for 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: 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 PIG.

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 mentorship scheme at national level, driven by DoA, did not materialise. Given the importance of the issue, it was decided that the Department of Agriculture: Western Cape 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 programme: FSD 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 early in 2006/07 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 a 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 and NUFFIC from the Netherlands, a comprehensive training programme will be developed for the next 3 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.

The completion of a comprehensive client profile study for all 6 districts will be a significant achievement. One of the end products of this initiative will be to organise client groups into forums per district, and these would form a platform via which the sub-programme can interact with a much larger number of clients to enhance service delivery.

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.

5.6.4 Description of planned quality improvement measures

- Use research reports to design a proper plan/strategy for implementation of a capacity building and institutional strengthening programme for the client forums in the 6 districts
- Ensure that a monitoring and evaluation system is implemented for the programme to ensure better project implementation
- Interact with the different farmers' unions and interest groups to determine broad needs and make 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
- Actively support LRAD projects with allocation of CASP funds according to approved business plans
- Facilitate a mentoring programme to assist land reform beneficiaries with, especially business and management skills
- Further strengthen the PMIS 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 10: Sub programme 3.2: FARMER SUPPORT SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province	Training of farmers through short & modular courses	Number of commercial farmers trained	606	400	600	600	600	500
		Number of emerging farmers trained	302	200	300	400	600	750
Identify and prioritise agricultural development problems in a participatory manner. Support agricultural producers in the identification of production, development and marketing opportunities. Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Provision of techno-economic advice on request of clients	Number of commercial farmers advised	8302	7000	7200	7200	7200	6000
		Number of emerging farmers advised	5536	4000	4500	6000	8000	8000
Same as above	Client contacts and farm visits to support production activities	Number of commercial farmers visited/supported	2843	2000	2200	2200	2200	1800
		Number of emerging farmers visited/supported	1896	1500	2500	4000	6000	8000

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province	Publication of relevant articles regarding production techniques	Number of articles published	48	20	20	30	30	40
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Publication and distribution of a district-based newsletter for clients	Number of newsletters published	12	8	8	10	12	12
		Number of issues distributed to commercial farmers	3682	2000	2000	2000	2000	1800
		Number of issues distributed to emerging farmers	107	500	1000	2000	3000	3500
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	53	25	30	50	50	50
		Number of commercial farmers who attended	2583	1500	2000	2000	2000	2000
		Number of emerging farmers who attended	1720	1200	1500	2500	3500	4000
Evaluate, adapt and demonstrate proven agricultural technology under local conditions, as well as the development of sustainable farming systems.	Execution of technology fitment projects	Number of projects completed	16	10	30	50	60	60
		Number of projects completed	0	0	2	10	30	30
Identify and prioritise agricultural development problems in a participatory manner. Support agricultural producers in the identification of production, development and marketing opportunities. Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Execution of technology transfer (guidance and advisory) projects	Number of projects in progress	93	35	70	120	220	180
		Number of projects completed	0	0	10	40	85	75

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
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	2	12	24	48	48
		Number of projects completed	0	0	2	12	24	24
Create an environment of interaction with and participation of farmers and other clients through supporting institutional capacity building projects.	Design and implement a mentorship scheme for LRAD projects	Scheme implemented	In planning	Finalise planning	Pilot scheme	Implement	Implement	Implement
		Number of mentors involved			12	48	120	120
		Number of mentees involved			12	48	120	120
Promote participation, collaboration and co-ordination amongst role players in the development sphere.	Design a programme for the development of district client forums in all 6 municipal areas	Programme implemented		Client profile studies completed in 2 districts	Client profile studies completed for 4 remaining districts	6 Forums	6 Forums	6 Forums
		Number of clients involved in forums				180 clients	240 clients	480 clients
Promote participation, collaboration and co-ordination amongst role players in the development sphere.	Financial support to strengthen the client forums, including capacity building initiatives	Number of initiatives launched	0	0	0	6	12	24
		Budget spent in support of organizational capacity of forums		Client forums not yet established	Client forums not yet established	R 300 000	R 600 000	R 600 000
Implement a directed internal training programme for all staff to deliver on expected services	Implement the NUFFIC training programme to all field staff	Number of training interventions.	0	0	0	24	36	48
		Number of staff members who attended	No FSD programme	Interim assessment of required skills	Training interventions in the process of design	100 staff members trained	140 staff members trained	180 staff members trained
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province	Training of farmers through short & modular courses	Number of commercial farmers trained	606	400	600	600	600	500
		Number of emerging farmers trained	302	200	300	400	600	750

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 of funds 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 NGOs for the successful implementation of food security projects. A memorandum of understanding was signed between the Rotary Club and the Department to roll out even more food production projects in 2006/2007.

Forty-one food production projects were implemented, and 328 beneficiaries were assisted at these projects of which 273 were women. These projects were mainly implemented in the City of Cape Town, West Coast and the Eden district. Extension and training services were 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 R 1 million was allocated to the Province to implement starter packs. About forty projects were supported with starter packs.

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.

One shortcoming of the sub-programme is a well-defined monitoring and evaluation system, and a person was appointed to design such a process in the 2005/2006 year to give impetus to this need.

The profile of beneficiaries is not well defined and a study is currently underway to profile the different emerging farmer groups within 4 districts.

Close links with the Department of Social Services and Poverty Alleviation, 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.

A starter pack project will be implemented in 2006/2007 from own funds to be able to react quickly to ad hoc requests for support, and the project will be rolled out in each district.

5.7.4 Description of planned quality improvement measures

- Establishment of food production forums in the 6 districts
- Ensuring that a monitoring and evaluation system is implemented for the sub-programme to ensure better project implementation and reporting

- 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 PMIS, 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 11: Sub programme 3.3: FOOD SECURITY

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.3		Strategic Goal: Strengthen food security						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 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	13	41	35	30	30	25
		Number of participants	130	287	280	300	300	200
		Number of training sessions	13	47	30	35	30	25
		Number of external organisations involved	7	20	20	20	20	15
Contribute to food security for the marginalised and poor in the province through cooperation and collaboration with other stakeholders	Database of Clients	Database of all beneficiaries supported by Agriculture	0	0	1	1	1	1
Contribute to food security for the marginalised and poor in the province through cooperation and collaboration with other stakeholders	ISRDP projects	Number of gardens or projects established successfully	4	4	4	3	4	3
		Number of participants	32	32	32	24	32	24
		Number of training sessions	8	3	8	6	8	6
Facilitate and								

Sub programme 3.3		Strategic Goal: Strengthen food security						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
support appropriate agricultural development projects within the food security context		Number of external organisations involved	8	3	8	4	8	4
Implement the Agricultural Starter packs programme	Agricultural Starter packs	Number of starter packs distributed to community gardens or projects	0	41	20	40	15	40
Support the LRAD for historically disadvantaged communities as a stepping- stone to improved opportunities	Community projects / gardens in urban areas	Number of gardens or projects established successfully	13	41	35	30	30	25

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 2006/07- budget period. Currently they are to maintain status quo until there is certainty about their status.

Table 12: Sub programme 3.4: CASIDRA (PTY) LTD

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.4		Strategic Goal: Maintain the core capacity of Casidra (Pty) Ltd						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 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	

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 within the programme: FSD in the Department of Agriculture.

A strategic plan will give the clearly defined strategic objectives for Farm Worker Development in the Province, and from this the sub-programme will derive 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 coordination of implementing the strategic plan for farm workers is now of utmost importance.

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 has been completed and gave clear directions 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.

Several projects were funded in the 2005/2006 period, with the FAS awareness and training of school children of farm workers and farm workers and the training of seasonal female farm workers been the two most prominent projects, addressing fundamental challenges. Other projects include:

- Training programme for safety regulation on farms for farm workers
- Preliminary investigations to establish a greenhouse for female farm workers
- Assistance with HIV tests for farm workers in the West Coast
- Bursaries for farm worker children
- Provincial Farm Worker Competition
- Farm Worker Worker's Day, Youth Day and Women's Day events

Given the broad stakeholder involvement and engagement in farm worker development issues, several key meetings were held to address specific issues. A Farm Worker of the Year competition with Sanlam has been held, and contestants from 6 different areas have participated. This sets the basis for better district competitions in 2006/07 for the eventual provincial Farm Worker of the Year.

A declaration for drought disaster relief announcement by the President in certain areas in the Province necessitated that the sub-programme with the Local Government and Housing and Social Services and Poverty Alleviation departments compiled a Drought Disaster Relief Plan. Seven community development workers were appointed to assess the potential beneficiaries and administer the applications of about 4000 people affected by the drought.

5.9.3 Analysis of constraints and measures planned to overcome them

The expectations raised by the indabas and the subsequent strategic plan 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 must be populated soonest, and the right people appointed.

A mechanism to support projects based on proper criteria must be implemented, and a call for proposals will be done in December 2005 for the 2006/2007-budget year.

5.9.4 Description of planned quality improvement measures

- 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 13: Sub programme 3.5: FARM WORKER DEVELOPMENT

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 3.5		Strategic Goal: Address farm worker development needs						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Training of farm workers in agricultural skills	Trained farm workers in different technical and life skills	Number of farm Workers	0	200	7000	14000	20000	30000
		Different training courses	0	10	50	100	150	150
Capacity building initiative established within four districts	More confident to participate in discussions and meetings	Number of invitations to farm workers	0	0	200	500	1000	1000
		Farm workers from different districts participating in forums	0	0	4	7	10	12
Establishment of an advisory or representative grouping within the Farm Worker community	Participation of Farm workers and stakeholders in the design and adoption of the "agenda" of the sub programme	Meetings and minutes of the advisory group	0	0	6	9	11	411
Referral system in place	Farm workers and farmers are using the referral system	Number of Farm Workers	0	50	400	600	800	800
		Number of farms	0	10	40	60	100	120
		Number of groups	0	5	20	30	50	70

Sub programme 3.5		Strategic Goal: Address farm worker development needs						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
		Department and other service providers responding to requests	0	5	20	35	45	60
Establish at least 10 agriculture projects	Project formats and proposals called, and groups apply for funding	2-3 projects per district	0	3	15	20	30	40
Organisational structure in place and staff appointed	Organisational structure approved by MEC	Staff appointed in the six districts	0	0	7Contract workers 4 permanent workers	2	0	0
Initiate a communication strategy re. Sub-programme	Communication plan accepted by advisory group and implemented	One communication plan	0	0	1	Update communication plan-	Update communication plan	Update communication plan
		Media coverage in at least the local newspapers	0	3	5	6	10	10
Highlight positive initiatives on farms and by farm workers	Part of the communication strategy to highlight farm worker initiatives	Publish in the media	0	0	5	7	9	11
Support the farmer of the year competition within the different districts	Support farm worker development and promote farm workers' achievements	Annual farm worker of the year competitions within the different districts	0	0	4 regional and 1 provincial competitions	7 regional and 1 provincial competitions	9 regional and 1 provincial competitions	10 regional and 1 provincial competitions

5.10 Reconciliation of budget with plan

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

Sub programme	Actual 2003/04	Actual 2004/05 (Base)	2005/06 Estimate	Average Annual change (%) ²	2006/07 Budget	2007/08 Target	2008/09 Target	Average annual change (%) ³
1. Farmer Settlement	18 651	15 407	21 046	6.42	27 251	43 686	46 586	29.48
2. Farmer Support Services	9 519	8 110	20 478	57.56	19 272	19 617	20 250	(5.89)
3. Food Security	0	16 866	16 651	50.00	19 356	19 753	20 329	16.25
4. Casidra (Pty) Ltd	4 800	9 000	4 825	0.26	4 500	4 500	4 500	(6.74)
5. Farm Worker Development	0	1 447	6 194	50.00	8 486	8 715	8 970	37.00
Total programme	32 970	50 830	69 194	54.93	78 865	96 271	100 635	13.87

Programme 4: VETERINARY SERVICES

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

The programme is divided into four sub programmes:

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

6.1 Specified policies, priorities and strategic objectives

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

- The development of a co-ordinated and co-operative strategy with the national Department of Agriculture, other provincial departments of agriculture, private veterinarians and consultants, organised agriculture such as Agri-Western Cape, National Agricultural Farmers' Union (NAFU) and the relevant industries for the control of animal diseases in the Western Cape.
- The expansion of a serum reference database for livestock populations in the Western Cape.
- To improve the infrastructure and access to the Provincial Veterinary Laboratory diagnostic services to enable internationally acceptable standards of quality management and acceptance of diagnostic procedures for export certification. The infrastructure improvement also includes the establishment of a satellite laboratory in the southern Cape and expanding the services of the laboratory in the Karoo region (Beaufort West).
- To increase expertise in various fields such as epidemiology, pathology and microbiology through post-graduate training to enable the delivery of quality expert services to the province and our neighbouring provinces.
- To ensure compliance of registered ostrich, poultry, sheep, game and dairy farms with international disease and hygiene management requirements.
- To facilitate the establishment of disease free zones and bio-security compartments to broaden the access to national and international markets for animals and animal products.
- To expand the scope, distribution and access to service delivery to all spheres of livestock farming within the province with special emphasis on emerging farmers within a multidisciplinary service delivery environment.
- To develop and implement dedicated food safety and food hygiene awareness programmes.
- To develop and implement a co-ordinated strategy for animal disease control and management with emerging livestock farmers.

- To strengthen the ability of veterinary services to execute an export certification service at export establishments and export dairy, game and ostrich farms.
- To seek and establish partnerships with NGOs and other service delivery organisations in order to cooperate and complement certain routine services. This will enable the Programme to maximise its available human and financial resources so that it can focus on identified priorities and audit/monitor those services delivered by partners.

Strategic objectives

- 1.1 **STRATEGIC GOAL 1:** To monitor and mitigate animal health risks
- 1.2 **STRATEGIC GOAL 2:** To enhance food safety management at animal product establishments in accordance with national and international standards for service delivery and export certification and to create food safety awareness amongst all consumers in the province.
- 1.3 **STRATEGIC GOAL 3:** To seek national and international partnerships to complement and enhance service delivery
- 1.4 **STRATEGIC GOAL 4:** To enhance the ability to deliver a scientifically-justifiable export certification service
- 1.5 **STRATEGIC GOAL 5:** To deliver and expand a technological advanced diagnostic service backed by targeted research on animal diseases
- 1.6 **STRATEGIC GOAL 6:** To facilitate the access to service delivery and information to new entrants from the emerging farming community.
- 1.7 **STRATEGIC GOAL 7:** To actively contribute to expand, contribute and share expertise in Agriculture as required within the NEPAD initiative of the National Government with specific focus on countries within SADC.

STRATEGIC OBJECTIVES:

1. The sub programme Animal Health monitors animal disease risks, prevents the spread of diseases, controls outbreaks of animal diseases and does scientifically-based epidemiological surveillance and disease diagnosis on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy and gain access to national and international markets. It also aims to expand its availability and access to services to address the specific needs of emerging farmers.
2. The sub programme Veterinary Laboratory Services expands a veterinary diagnostic service that is in accordance with national and international norms and standards to enhance acceptance of health certification for trade in animals and animal products and to render scientifically verifiable guarantees for presence and absence of animal diseases. The sub programme will also manage and conduct research projects relevant to animal diseases in the province.
3. The sub programme Veterinary Public Health Services monitors veterinary public health risks and promotes regulates and monitors the implementation of hygiene management practices at abattoirs, food producing and export establishments and works toward the propagation and common commitment towards a hygiene culture for the production, sale, purchase and consumption of food from animal origin and access to meat inspection services at informal slaughtering.
4. The sub programme Export Control promotes and facilitates the certification and export of animals and animal products.

6.2 Progress analysis

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

The recent introduction of animal diseases from abroad that never occurred in South Africa- or occurs sporadically- such as Equine Influenza, Porcine Reproductive and Respiratory Syndrome, Classical Swine Fever and Avian influenza, also requires a more pro-active approach to risk management, risk mitigation and animal disease surveillance. Existing manual and physical inspection procedures will have to be complemented by scientifically justifiable diagnostic procedures, sero-epidemiological surveillance, contingency-planning and targeted sampling strategies. A greater emphasis will be placed on self-regulation by the various animal sectors, with officials of this Programme acting as first level auditors of these activities and performing targeted monitoring and surveillance to establish the validity of these self-regulation activities. This will have to be supported by enhancing and expanding the capacity of the provincial Veterinary Diagnostic Laboratory to deliver rapid and reliable diagnosis in the event of threatening disease outbreaks and close liaison with policy makers within the provincial livestock industry.

To enable the Programme to address some of the critical risk factors, the Provincial Veterinary Laboratory has advanced substantially towards an internationally acceptable quality management system and the establishment of a sero-surveillance data bank. The range of tests that need to be performed by the laboratory for the certification of the safety of animal products need to further expanded. Provision has been made to establish the necessary infrastructure to commence with PCR tests and tests for the monitoring of chemical, toxicological and antibiotic residues. An organisational analysis on the delivery of diagnostic services was mandated to investigate the feasibility of expanding the service on a regional basis. Following the recommendations of the organisational analysis, a satellite laboratory will be established at Oudtshoorn to serve the interests of the ostrich and dairy industries in the southern Cape whilst the capacity at the existing laboratory at Beaufort West will be expanded. The services at the Provincial Veterinary Laboratory at Helderfontein, Stellenbosch will also be expanded to accommodate a disciplinary approach including linkage with the already functional epidemiological unit of the sub program Animal Health.

The Programme was allocated an additional R12.9 million for a period of three years ending in 2006/2007 to implement the recommendations of the organisational analysis to expand its human resource capacity to meet the demands of its clientele. The process already started in 2003/2004 and will be finalised in 2007/8. The focus will be to firmly establish a well provided for and dedicated food safety unit to address the needs of consumers, the ostrich, red meat and dairy industry, to facilitate the delivery of sanitary guarantees both for the export trade and local consumers and to enable scientifically-based epidemiological

analysis of animal diseases. The availability and access to food hygiene services and inspection services are included in the drive for expansion of capacity. This will include the appointment of at least one additional meat inspector within each of the 6 state veterinary regions within the province.

The client base of the Programme has also extended substantially to include service delivery to emerging farmers. Specific projects will be continued to address this urgent need and to enhance service delivery and technology transfer to these communities and to establish centres of expertise for primary animal health care interventions.

6.3 Analysis of constraints and measures planned to overcome them

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

The immediate challenge for the year 2006/2007 would be for the Programme to align its priorities with the needs of its expanded clientele. Service delivery will be changed from an essential regulatory approach to multidisciplinary service delivery complimentary to the functions already mandated by the Animal Diseases and Meat Safety Acts with the emphasis on a more client based and multidisciplinary approach allowing access to services to its entire clientele. A survey to establish the status quo, the needs and access to food safety and inspection services will be launched in targeted resource-poor communities to establish the needs for veterinary interventions, expanding the availability of inspection services and the need for providing basic hygiene facilitating facilities and infrastructure.

Services will have to become more scientifically-based to be able to verify the absence or presence of animal diseases through targeted surveillance and monitoring of animal diseases. They will have to be able to address consumer concerns on food safety and facilitate acceptance into local, national and international markets through scientifically-based diagnostic procedures and support. This approach would be in support of an increased international pressure to certify freedom from the disease agent rather than disease *per se*. For this to materialise, the capacity of both the veterinary diagnostic services of the province, monitoring and auditing of food-borne animal diseases and targeted surveillance will have to be complemented by the establishment of centres of expertise within the available human resources and outsourcing of routine veterinary interventions by establishing partnerships locally, nationally and internationally. The ultimate aim of service delivery for the Programme by 2015 should be a service focusing on the auditing and monitoring of services mandated by the Animal Diseases and Meat Safety Acts in collaboration with established partners backed by a well-established diagnostic back-up service within a multidisciplinary service delivery environment.

The perception that the Programme Veterinary Services is only responsible for regulatory matters mandated in terms of the Animal Diseases and Meat Safety Acts, has changed considerably since the national and international community became sensitised by animal disease outbreaks that threatened their own well-being and health by animal diseases that are potentially fatal to humans. Globalisation has been the driving force that has profoundly impacted on international trade, economics, and cultural interactions. The spatial mobility of the average human has increased more than 1,000-fold since 1800. At the turn of this century almost 700 million people travelled internationally and this number is expected to reach 1 billion by 2010. People, animals, and products can circumvent the globe faster than

the incubation period of almost every disease pathogen known today. The expansion of the global trade of food products over the last few decades has resulted in a significant increase in the scope and range of food-borne illnesses and animal diseases. The Western Cape has already been exposed to the ease of global spread of diseases. Equine influenza was re-introduced into the province in 2003 through a horse imported from abroad and incubating the disease; Porcine Reproductive Respiratory Syndrome (PRRS) in pigs was introduced for the first time in the country in 2004 - once again from swill from foreign ships at Cape Town harbour that were illegally distributed; European swine fever was re-introduced into the country via suspect illegal movement of meat or swill from abroad. The disease surveillance systems and contingency awareness need thus to focus more intensively on threats from abroad in contrast to the already established internal disease risks.

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

- **Food safety auditing and monitoring**

A dedicated well-staffed unit to attend to the 74 local and 10 export abattoirs, to create food hygiene and food safety awareness amongst consumers and to ensure the uniform application of hygiene management practices within abattoirs and food processing establishments of animal origin established in 2003, will be fully operational during 2005/6. An operational budget of R4.3 million was requested and allocated for the year 2005/6 to address the needs of the newly established sub program. One of the fifteen posts identified in the work-study investigation still have to be filled in order to get the unit fully operational. An important challenge to the sub programme is the establishment of a food hygiene culture in informal settlements and to create an awareness of food safety issues – especially meat safety in these communities. It is planned to expand the monitoring services both in terms of animal health and veterinary public health involvement in these areas. Good progress has been made by targeting schools to propagate the hygiene awareness strategy. This program will be further extended within the year. Preliminary surveys in informal settlements seem to indicate that much of the meat consumed by the communities is still derived from informal sources that provide no guarantees concerning meat safety. The extreme poverty and the extensive nature of informal and resource-poor settlements present a real challenge for delivery of safe food to all in the province. This will be addressed by extensive food safety awareness programs in these areas as well as surveys and concentrated actions to provide facilities for slaughter of animals in these areas. A work study investigation has been requested during 2005/6 and will be implemented during 2006/7 to expand the availability of meat inspectors within state veterinary areas. The recommendation is to place at least one additional meat inspector within each state veterinary area. At this stage the sub program still manages both local meat safety as well as exports. The work study will also examine the possibility to divide the

two aspects into two independent sub-directorates that can be managed and focussed appropriately to ensure maximum service delivery.

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

A work-study, with the objective of ensuring that the scope of services can be expanded to meet demands and that the Quality System can be effectively managed, was conducted for Veterinary Laboratory Services. Particular emphasis was placed on quality control at the Provincial Veterinary Laboratory (PVL) where the documentation and procedures of the Quality System has been put in place. The need for posts with the specific purpose of monitoring the implementation of the Quality System at the PVL received special attention. After consultation with persons involved in accreditation of laboratories and based on the scope of activities covered by the Quality System it became clear that it cannot be covered on a 'part-time' basis and that dedicated staff would be required. A post of Quality Controller (Veterinary Technologist/Technologist) has been created and the occupant will also act as the "Quality Manager" in terms of SANAS requirements for accreditation.

- **Rendering a diagnostic laboratory service in areas of this province that are far from existing laboratories**

The ability to render a diagnostic laboratory service to some remote parts of the province is limited by the fact that biological samples deteriorate over the time they take to reach the PVL. This is particularly so for samples intended for microbiological and virological procedures when very fresh specimens are needed to give reliable results. In addition it is not possible for post mortem examinations to be performed by laboratory staff since the transport of sick or dead animals over long distances are problematic. The involvement of Veterinary Services in applied research as well as investigations of diseases in sheep and ostriches is limited by the fact that adequate facilities and staff are not placed in the southern, eastern and northern parts of the province. In the work-study mentioned above provision has also been made for the creation of posts to expand the laboratory service in Beaufort West and to establish a diagnostic laboratory in Oudtshoorn and to initiate specific and disease specific research projects related to animal diseases.

6.4 Description of planned quality improvement measures

- Adjusting all major veterinary intervention strategies to be managed and guided by well-documented contingency plans and updated disease policies.
- Emerging farmer development and capacity building initiatives involving regular meetings and cooperative projects with emerging farmer study groups throughout the province.
- Quarterly reporting and reviews by the management structure of the Programme.
- Alignment of service delivery standards with national and international operating guidelines and recommendations.
- Seeking partnerships and alliances with national and international partners especially in respect of scientifically-based disease surveillance procedures, quality laboratory management practices and epidemiological investigation of diseases.
- Harmonising the application of veterinary service delivery standards within the province and with those of adjoining provinces and the National Department of Agriculture.
- Implementing objective auditing of outputs and service delivery.
- Enhanced capacity at the provincial Veterinary Laboratory to conduct PCR tests and tests to monitor chemical residues in food of animal origin.
- Exchange of diagnostic samples between laboratories in other provinces to validate quality of results.

- Outsourcing of veterinary clinical services to resource-poor animal owners by private practitioners will be investigated. This includes the facilitation of the establishment of community veterinary clinics.
- Microbiological and Hygiene Assessment System baselines for meat at abattoirs and animal product establishments will be established to assist with decision-making in respect of hygiene management initiatives.
- Enhanced capacity in the Food Safety section to give momentum to service delivery in previously disadvantaged communities.
- Implementation of a programme for zero tolerance of visible faecal contamination of carcasses slaughtered at abattoirs in the province.
- Phasing in of requirements of the new Regulations of the Meat Safety Act (Act 40 of 2000) at all abattoirs.
- Pathogen surveys at abattoirs to obtain an objective overview of meat safety in the province.
- Introduction of a basic chemical residue testing programme in the provinces.
- Introduction of an official veterinary Management System at all export abattoirs to ensure comprehensive, internationally compliant and standardized export certification.
- To increase expertise in various fields, such as epidemiology, pathology and microbiology, through post-graduate training to enable the delivery of quality expert services to this province and our neighbouring provinces.

6.5 Sub programme 4.1: ANIMAL HEALTH

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

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

6.5.1 Specified policies, priorities and strategic objectives

- To monitor and mitigate animal disease risks, prevent the introduction and spread of controlled and emerging animal diseases and to control and/or eradicate large-scale outbreaks of animal diseases. This has been optimised by the finalisation and implementation of Animal Disease Outbreak Contingency Plans and Policy Documents for the province, and the design and implementation of an integrated Animal Health Database and Information System, which will be completed during the latter part of 2005. The focus of the 2006/7 year will be ongoing surveillance to support disease freedom claims with respect to porcine reproductive and respiratory syndrome (PRRS), classical swine fever, highly pathogenic avian influenza, African horse sickness and other trade-sensitive and zoonotic animal diseases such as rabies and Brucellosis.
- To conduct epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy. Targeted, statistic-based surveys, as well as retrospective surveys on animal diseases and conditions, will be utilised to achieve this objective. Regular on-farm surveillance will be stepped up and

closer liaison with other role players instituted to increase the effectiveness of our surveillance activities.

- To draft and implement a project to vaccinate at least 75% of all the dogs and cats on the Cape Flats against rabies and to administer broad-spectrum anthelmintics (de-worming remedies) to these animals to reduce the risk of zoonotic parasite transfer to owners of these animals – thus aiding human health in these areas.
- To facilitate the access to service delivery and information and to support and capacitate new entrants to stock farming from previously disadvantaged communities.
- To conceptualise, acquire and implement 8 mobile veterinary service points with fully equipped road trailers to enhance the capacity of the sub-programme to rapidly react to animal disease events and to increase the mobility of officials to enhance service delivery in areas with poor infrastructure.

6.5.2 Progress analysis

The Contingency Plans have been completed. These are not static documents and would require continual updating and revision. Various policy documents, especially focussing on export matters, have been drafted. These include policies on the registration of sheep farms for the export of bone-in mutton to the European Union, a revised African horse sickness policy, a policy for control of Johne's disease in sheep, a policy for the registration of export ostrich farms and various policies on export certification.

The coding for the Cape Animal Disease Information System (CADIS) has been completed. This program is currently in the final testing phase. The system will be deployed to regional offices for capturing of ongoing and historical data on the database.

The newly established veterinary epidemiology unit is now fully staffed and functioning well. Officials had to urgently design various databases to handle surveillance and movement control data. Statistical sampling grids had to be designed for the PRRS, Avian Influenza and classical swine fever surveys to be able to produce valid data

Various disease control and surveillance projects have been designed and successfully implemented. These include sample collection for the serum bank for ostriches, a surveillance project for porcine reproductive and respiratory syndrome (PRRS), surveillance for African horse sickness distribution and spread, surveillance for classical swine fever and an exhaustive surveillance programme for Highly Pathogenic Avian Influenza in both ostriches and chickens. With the exception of African horse sickness, all these projects will continue during 2006/7.

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

6.5.3 Analysis of constraints and measures planned to overcome them

New outbreaks of exotic and trade sensitive animal diseases, both in the province and in the rest of the country, have tested the ability of the sub programme to implement contingency plans and quickly and effectively contain disease outbreaks with the minimum disruption in the trade of animals and animal products. The outbreaks of PRRS, classical swine fever and the detection of Avian influenza sero-positive ostriches stretched the

capacity of the sub-programme to its limits. Funding also became problematic and the national Department of Agriculture were successfully approached for additional funding.

The own capacity of the sub-programme to establish veterinary control points rapidly in the event of serious disease outbreaks is inadequate. The purchase of custom built road trailers equipped with generators, lights, cooling equipment, disinfection equipment, tables, chairs and gazebos will enhance our capacity in this regard.

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

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

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

6.5.4 Description of planned quality improvement measures

- Alignment of service delivery standards with national and international operating procedures. Finalisation of Contingency Plans and Policy and Procedure Manuals will standardise and optimise animal disease control actions.
- The purchase of custom built road trailers equipped with generators, lights, cooling equipment, disinfection equipment, tables, chairs and gazebos will enhance our capacity to rapidly establish disease control points and can serve as vaccination and treatment service points in areas without the necessary infrastructure.
- Emerging farmer development and capacity building initiatives involving regular meetings and cooperative projects with emerging farmer study groups throughout the province. Outsourcing of veterinary clinical services to resource-poor animal owners by private practitioners will be investigated. This includes the facilitation of the establishment of community veterinary clinics.
- Auditing of outputs and service delivery by means of regular on-site inspections, evaluation of project reports, scrutinizing of disease control and export documentation, monitoring of expenditure, customer satisfaction surveys and the Staff Performance Management System is to be implemented.

6.5.5 Specification of measurable objectives and performance indicators

Table 15: Sub programme 4.1: ANIMAL HEALTH

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 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	Ostrich serum bank – all farms Sampled	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	Follow-up testing of pigs for PRRS and for Classical Swine Fever and 6-monthly sampling and testing of poultry and ostrich farms for Avian Influenza	Collection of samples to establish a sheep serum bank and 6-monthly sampling and testing of poultry and ostrich farms for Avian Influenza	Collection of samples to establish a dairy cattle serum bank and 6-monthly sampling and testing of poultry and ostrich farms for Avian Influenza	Statistical sampling of the Provincial herd/flock to establish the absence/presence of a range of trade sensitive diseases
	To effectively monitor animal health risks through passive surveillance	On-farm inspections and census – all farms completed in a 2-year cycle	60% farms (8 640 farms)	40% of farms (disease outbreak control afforded higher priority)	60% farms (8 640) as well as all non-commercial/sm all scale animal farming enterprises	50% farms (7 200) as well as all non-commercial/sm all scale animal farming enterprises	50% farms (7 200) as well as all non-commercial/sm all scale animal farming enterprises	50% of farms (7 200) as well as all non-commercial/sm all 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	Breakdown of control – outbreak in Feb 2004 in surveillance zone	Outbreaks of PRRS and Classical Swine Fever through possible introduction from ports of entry or imports of contaminated products	Successful containment of Avian Influenza, PRRS and Classical swine Fever outbreaks	Re-instatement of AHS Free Area and resumption of exports of horses and ostriches and ostrich products	Continuation of movement control and horse exports as well as the export of ostriches and ostrich products	Continuation of movement control and horse exports as well as the export of ostriches and ostrich products
	To effectively control the spread of controlled animal diseases	Prevent the spread of dog rabies to the Western Cape by means of vaccinations	54 000 vaccinations	76 682 vaccinations achieved	90 000 vaccinations	90 000 vaccinations	90 000 vaccinations	90 000 vaccinations
To conduct epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy	To adequately monitor disease risks on export farms (dairy, sheep, ostrich, poultry, game) to be able to certify exports	All farms intending to export to fully comply with the relevant export protocols Ostrich 448 Dairy 190 Game 10 Sheep 6	All farms visited at least 3x /yr 85% compliance. Rest removed from register	All farms visited at least 3x/yr Ban on export of ostrich products No sheep exports attempted by industry	>4 visits/farm/year – 90% compliance on initial inspection	>4 visits/farm/year – 95% compliance on initial inspection	>4 visits/farm/year –100% compliance on initial inspection	>4 visits/farm/year –100% compliance on initial inspection
To facilitate the access to service delivery and information and to support and capacitate new entrants to stock farming from the previously-disadvantaged communities	Animal health care and primary care training Testing against certain diseases Vaccination of stock	Cost effective animal production as related to good animal health control and husbandry practises to ensure food security	Scoping report circulated Assistance with 30 projects	Assistance with approx. 15 projects. Negatively influenced by demands of foreign disease outbreaks	30 projects in conjunction with FSD	35 projects in conjunction with FSD	40 projects in conjunction with FSD	40 project in conjunction with FSD

6.6 Sub programme 4.2: EXPORT CONTROL

6.6.1 Specified policies, priorities and strategic objectives

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

6.6.2 Progress analysis

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

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

The relatively strong position of the Rand against other currencies had a negative effect on the export of products of animal origin. The outbreak of avian influenza in ostriches in the Eastern Cape Province and low-level serological reactions on some ostrich farms within the Western Cape and the resultant ban on exports of poultry and ostriches, dealt a severe blow to producers in these industries. A system for the export of mutton to Europe from registered farms in the South-western Karoo was successfully implemented pending approval by the European Commission. The scope of animals and products for export certification is moderately escalating with officials being requested to certify the export of exotic animals such as snakes and several niche animal related agricultural products to various countries across the globe.

6.6.3 Analysis of constraints and measures planned to overcome them

For the period 2006 to 2010 services will have to become more scientifically-based to be able to verify the absence or presence of animal diseases through targeted surveillance and monitoring of animal diseases and to be able to address consumer concerns on food safety and acceptance into local, national and international markets through scientifically-based diagnostic procedures and support. For this to materialise, the capacity of both the veterinary diagnostic services of the province, monitoring and auditing of food-borne animal diseases and targeted surveillance will have to be complemented by the establishment of centres of expertise within the available human resources and outsourcing of routine veterinary interventions by establishing partnerships locally, nationally and internationally. The ultimate aim of service delivery for the Programme by 2015 should be a service focusing on the auditing and monitoring of services mandated by the Animal Diseases and Meat Safety Acts in collaboration with established partners backed by a well-established diagnostic back-up service within a multidisciplinary service delivery environment.

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

Good progress has been made with the staffing of this section. All posts will be filled during 2006. The newly appointed personnel are generally less experienced and intensive personal development programmes have been implemented to remedy this.

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

procedures for export certification for respective commodities. A Veterinary Management System has been developed in the province for this purpose. It will be implemented during 2006/7.

The report of the European Community inspection that was conducted during February 2005 highlighted some serious deficiencies in the export system of the country. This has much to do with lack of integration between the National Department and provinces and the lack of manpower in Veterinary Services as such. The Directorate will be working closely with DoA during this and coming year to ensure that corrections are made to satisfaction of importing countries.

Even though the control of export certification had been delegated to the Western Cape Province this function is still shared with DoA. During the previous year some of the national functions have been taken over by the province. To ensure service delivery the team of local abattoir auditors were assigned some of the export monitoring and survey functions. This negatively affected service delivery on the local food safety. A work study investigation has been conducted to extend the personnel capacity with the aim of decentralising auditing and monitoring services to safe veterinary regions.

6.6.4 Description of planned quality improvement measures

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

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

An export database has been established and data analysis will now allow more focussed management decision-making.

6.6.5 Specification of measurable objectives and performance indicators

Table 16: Sub programme 4.2: EXPORT CONTROL

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To promote and facilitate the export of animal products	Ensure compliance of all export establishments with standards set by importing countries and international standards.	Pass annual internal audits and audits by outside bodies and importing countries.	All export establishments.	All abattoirs audited and compliant with export standards	All export establishments Fill Meat Inspector post Fill Food Technologist post.	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.

Sub programme: 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
	Create export database for food of animal origin.	Accurate, uniform and complete export statistics for food of animal origin.	Draft provincial database.	Database drafted but not operational yet	All data in uniform format on provincial veterinary database.	All data in uniform format on provincial veterinary database.	All data in uniform format on provincial veterinary database.	All data in uniform format on provincial veterinary database.
	Evaluate all applications for export of food derived from animal origin.	Evaluation reports and export approval where applicable.	100% of applications.	100% of applications	100% of applications.	100% of applications.	100% of applications.	100% of applications.
	Collection of samples for the national chemical residue-monitoring programme.	Collect all samples in the time periods specified by DoA.	100% of samples collected and submitted.	100% of samples collected and submitted.	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted.
	Collection of samples for disease surveillance as prescribed by DOA or Sub programme Animal Health.	BSE sample collection AI sample collection Other as required.	100% of samples collected.	100% of samples collected.	100% of samples collected.	100% of samples collected.	100% of samples collected.	100% of samples collected.
	Obtain changes in relevant international requirements to ensure market access	Follow developments of the following international bodies: OIE, Codex Alimentarius, EC, New Zealand, Australia, USA	Link to: OIE Codex EC-	Link to: OIE Codex EC-	Link to all bodies and follow policy developments/ changes	Link to all bodies and follow policy developments/ changes	Link to all bodies and follow policy developments/ changes	Routine function

6.7 Subprogramme 4.3: VETERINARY PUBLIC HEALTH

6.7.1 Specified policies, priorities and strategic objectives

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

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

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

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

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

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

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

A comprehensive Food Safety Plan with the theme: 'Safe Food For All' has been drafted for implementation. The detailed aspects of the plan will be initiated during 2006/7 and the years to come. The plan aims to promote integrated food safety efforts by all role players in the province. This will facilitate the application of a farm to fork approach to food safety in the province.

6.7.2 Progress analysis

The increased sensitivity on the safety of food from animal origin both nationally and internationally, necessitate the sub programme to re-prioritise its functions to comply with international and national standards for the delivery of veterinary services, trade in animals and animal products, consumer concerns and the needs of producers. The province must therefore ensure that it will be able to provide the sanitary guarantees required by international convention and consumers and that it will be able to prove acceptable levels of risk mitigation for trade in animals and animal products.

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

The sub programme: Food Safety became operational in 2003. The sub-programme monitors and audits hygiene management practices and compliance with the requirements of the Meat Safety Act at 74 local and 10 export abattoirs and 7 cheese factories. A need exists to align current meat safety control strategies with scientific and international norms.

Establishment of hygiene management systems at local abattoirs as well as addressing of obscure risks such as chemical residues in meat and the presence of pathogenic micro-organisms need to be addressed.

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

A survey will be conducted in a resource poor target area to establish consumer awareness and consumer patterns regarding buying and consumption of meat. The results of the survey will assist in formulating purposeful food safety awareness programmes and to suggest possible solutions to provide legally slaughtered and healthy meat in the area. Once a model has been established and tried successfully it can be duplicated at multiple sights in the province to increase service delivery to resource poor communities while at the same time developing infrastructure needs. CASP and PIG funds may be sought for this purpose.

6.7.3 Analysis of constraints and measures planned to overcome them

Coordinated efforts from Government to address consumer food safety concerns have and still are hampered by multiple legislative mandates and multiple Departmental responsibilities. However, if it is accepted that Government and specifically Agriculture is the custodian over food safety issues and consumer concerns on food safety, within the Western Cape Province, this perception has in many ways also inhibited a coordinated Governmental approach to address consumer food safety concerns. The Food Safety Implementation Plan proposed by the Department of Agriculture attempts to address these concerns but also calls for a concerted approach and commitment for corporate governance on provincial level. While the Department of Agriculture would accept the responsibility and is willing to take the challenge for food safety issues, it will need the support and active participation of other relevant departments and local Governments.

Even though the control of export certification had been delegated to the Western Cape Province this function is still shared with DoA. To ensure service delivery the team of local abattoir auditors were assigned some of the export monitoring and survey functions. A work study exercise has been initiated to extend the personnel capacity to address food safety regulatory needs.

The immediate challenge for the year 2006/2007 will be for the sub programme to align its priorities with the needs of its expanded clientele. Service delivery will be changed from an essential regulatory approach to multidisciplinary service delivery complimentary to the functions already mandated by the Animal Diseases and Meat Safety Acts with the emphasis on a more client based and multidisciplinary approach allowing access to services to its entire clientele.

6.7.4 Description of planned quality improvement measures

- Quarterly reporting and reviews by the management structure of the Programme.
- Alignment of service delivery standards with national and international operating procedures.
- Seeking partnerships and alliances with national and international partners especially in respect of scientifically-based disease surveillance procedures, quality laboratory management practices and epidemiological investigation of diseases.
- Harmonising the application of veterinary service delivery standards within the province and with those of adjoining provinces and the National Department of Agriculture.

- Implementing objective auditing of outputs and service delivery.
- A microbiological baseline for meat at abattoirs and animal product establishments will be established to assist with decision-making in respect of hygiene management initiatives.
- A Hygiene Assessment System (HAS) baseline for all high throughput abattoirs will be completed during the year.
- A provincial chemical residue programme will be initiated.
- Attention will be given to alignment with the newly published red meat regulations.
- A zero tolerance towards visibly contaminated meat.
- Meat safety awareness programmes with special focus on communities where unsafe meat is consumed.
- Survey to develop a model for improved service delivery in resource poor areas.
- Extension to the personnel component to provide accessible services to all consumers in the province.
- The capacity for primary meat inspection services will be increased through training and use of animal health technicians.
- Scientifically-based monitoring of hygiene management at food producing establishments to complement manual inspection procedures will be initiated.

6.7.5 Specification of measurable objectives and performance indicators

Table 17: Sub programme 4.3: VETERINARY PUBLIC HEALTH

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 4.3		Strategic Goal: Enhance the hygiene management at animal product establishments						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 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 HAS evaluations.	1.5 visits per abattoir per year.	4.6 visits conducted per abattoir	2visits per abattoir per year.	2visits per abattoir per year.	2visits 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. HAS evaluation average.	-	DOA baseline completed at high throughput beef abattoirs No HAS baseline created due to change in regulations	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs HAS average for high throughput abattoirs.	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs & Baseline for poultry at high throughput abattoirs. HAS improvement at 20% of abattoirs at lower range of HAS scores.	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs & Baseline for poultry at high throughput abattoirs & Baseline for pork at high throughput abattoirs. HAS improvement at 40% of abattoirs at lower range of HAS scores.	Routine baseline monitoring to continue as regular feature of meat safety controls in the province. HAS improvement at 60% of abattoirs at lower range of HAS scores.

Sub programme: 4.3		Strategic Goal: Enhance the hygiene management at animal product establishments						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Meat safety control by means of new meat safety regulations	Structural status report. <i>Implementation of Hygiene Management Systems at all abattoirs.</i>	No. of abattoirs listed No. of systems implemented in the province.	-	Regulations published	All high throughput abattoirs. Implementation of 2/16 systems.	All low throughput abattoirs. Implementation of 4/16 systems.	All rural abattoirs Implementation of 6/16 systems.	Corrective action procedure to be fully implemented for all abattoirs in the province. Implementation of 10/16 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
Food Safety Awareness Campaign.	Road Show Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme. Visits to primary schools by Meat Inspectors and Animal Health Technicians	<i>Number and affectivity of communication</i>		1 Exhibition in Afr/Eng.	Translation of Road Show material into Xhosa & Afrikaans and presentation of 9 exhibitions Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme. Visit 250 schools and appreciable change in perception.	12 Exhibitions in targeted areas. Appointment of 3 additional Meat Inspectors dedicated mainly to the Food Safety Awareness Programme. Visit 300 schools with marked change in perception.	12 Exhibitions in targeted areas. Appointment of 3 additional Meat Inspectors dedicated mainly to the Food Safety Awareness Programme. Visit 300 schools with marked improvement in food safety awareness.	12 Exhibitions in targeted areas. Objective completed Visit 300 schools with marked improvement in food safety awareness.
Food Safety Awareness Campaign	Information pamphlet on safe meat.	Number of pamphlets distributed	-	No programme	Translate pamphlet into Xhosa & Afrikaans and distribution of > 1 000 copies in target areas.	Active distribution of >2 000 copies in target areas.	Active distribution of >3 000 copies in target areas.	Active distribution of >3 000 copies in target areas.
Cooperation with E- and N-Cape provinces	Cross border audits of abattoirs	Number of cooperation visits and audits		3 interprovincial meetings held	1 visit with 3-7 abattoirs audited	1 visit with 3-7 abattoirs audited	1 visit with 3-7 abattoirs audited	1 visit with 3-7 abattoirs audited

6.8 Sub programme 4.4: VETERINARY LABORATORY SERVICES

As a result of the outbreak of Avian Influenza (AI) in the Eastern Cape during 2004 and the resultant intensive serological survey in the country the demand for the services of this sub-programme increased substantially during the latter half of 2004 and all of 2005. Additional demands resulted from the outbreak of Classical Swine Fever (CSF) diagnosed in pigs of this province during July 2005. More than 15% of the test procedures performed was done on specimens received from other provinces and neighbouring countries.

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

The sub programme was not able to effectively assist the neighbouring 2 provinces (E-Cape and N-Cape) to improve their capability with respect to diagnostic services due to a lack of funds and staff in those provinces. For more advanced procedures the PVL Stellenbosch can still operate as a reference laboratory.

As a result of the serious disease outbreaks a large part of the man hours and budget of the sub programme was used to deal with these priorities without neglecting the day to day activities expected of a diagnostic service. Due to the fact that the veterinary diagnostic services in most of the other provinces function at a lower level, it is expected that the demand from outside this province will still increase further.

6.8.1 Specified policies, priorities and strategic objectives

More sophisticated procedures and laboratory tests are still largely referred to the Onderstepoort Veterinary Institute (ARC) but the PVL has expanded the range of test performed to some extent, particularly in respect of serology. There is a need to widen the scope of the services rendered by this sub programme to include procedures such as polymerase chain reaction (PCR), Western Blot and others. In the 2006/7 financial year the layout of the laboratory and the specifications of equipment in respect of PCR abilities will be completed. The facilities and other resources to enable the sub programme to perform PCR tests for some of the more important trade sensitive diseases (e.g. Avian Influenza) will be put in place.

Emphasis has been placed on the tests that are used for the routine monitoring of abattoir hygiene and food safety. The sub programme, in cooperation with the Veterinary Public Health, increased the monitoring of the export abattoirs as well as facilities that slaughter and process animal products for local consumption. Residue monitoring started in 2004/2005 and these tests will be continued with numbers increasing will be included in the tests to be performed.

To be on par with national and international requirements, the introduction of a quality management system must be completed. Those laboratory sections that lagged behind caught up to the point where the principles of the system can be functional. As an integral part of the quality system, occupational health and safety elements have been brought in line with legal requirements. Quality management principles also require suitable archiving of specimens and documentation related to test procedures carried out and this will largely be addressed when the extension to the existing buildings will be completed in 2006/2007

6.8.2 Progress analysis

During the MTEF planning of previous years, the extension of the Provincial Veterinary Laboratory to include space for doing more sophisticated procedures was taken into consideration. Such extensions were budgeted for in the 2005/2006 financial year but, due to factors beyond the control of this sub-programme, has been postponed to 2006/2007. In addition, provision has been made for funds to acquire the necessary capital equipment needed for performing PCR tests. As a result of unexpected expenses due to surveillance for Avian Influenza, Porcine Reproductive and Respiratory Syndrome (PRRS) and Classical Swine Fever only some of the equipment could be purchased. (If additional funds cannot be obtained the balance will be acquired in 2006/2007) As a result of a work study a technologist post, to be financed during 2005, has been created so that the required manpower will become available.

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

The compliance with occupational health and safety requirements will be an ongoing process since new equipment and processes will result in modified requirements. Apart from the serum bank that has been established and that is used effectively, no progress could be made with improving the routine archiving of samples processed since the extensions to the buildings, that includes facilities for archiving (paper, refrigeration and freezing) have been postponed to 2006/2007.

6.8.3 Analysis of constraints and measures planned to overcome them

The dependence of veterinary services on the ARC for performing some sophisticated procedures and laboratory tests proved to be a serious constraint during the outbreak of 'blue ear disease' in pigs and avian influenza in 2004 and Classical Swine Fever in 2005. The delays in obtaining results from the Onderstepoort Veterinary Institute not only increase the risks to the relevant animals but also have a negative effect on the export of poultry and ostrich products to the European Community and other markets in particular. The introduction of additional procedures for the serological monitoring of PRRS and CSF improved the situation in 2005. The planned ability to perform PCR procedures within the sub programme and the identification of alternative reference laboratories that have been of assistance during 2005 has further reduced dependency on the ARC.

Following the outbreaks of 'blue ear disease' in pigs and avian influenza in ostriches in the southern regions of South Africa resulted in work loads in sample reception and serology that were up to 500% higher than during 'normal' years. Subsequent monitoring of ostrich and poultry units meant that the work load did not return to normal and because this monitoring is seen as a long-term measure it is expected that the work-load will remain significantly increased as a result. The inability to have effective 'rapid response' by filling vacant posts in a reasonable period of time, continue to affect the progress of the introduction of a quality management system and efficient service delivery. The documentation for a quality system in sample reception, administration and serology has largely been addressed during 2005. While the role of Quality Manager has been an element in the job description of an officer with additional professional duties, progress in respect of quality management has not been as rapid as expected. Based on the recommendation of a consultant employed by the Department of Agriculture in the field of

quality management, a work study to create, amongst various others, a post for a Quality Manager has been conducted in 2005/2006 for implementation in 2006/2007.

6.8.4 Description of planned quality improvement measures

As a result of the work loads that had to be handled during recent years it has become almost impossible for the technical and professional staff to all keep abreast of the newest developments. It has also not been possible to ensure the required level of continuous training of the administrative support staff. This continuous training had to take a back seat to ensure an acceptable service delivery. As a result of this situation a further work study during 2005 recommended the creation of two additional veterinarians, technical posts, two auxiliary service officer posts and three administrative posts. These posts will be filled during the 2006/2007 financial year. In addition it has also been decided to expand the existing Veterinary Laboratory in Beaufort West and establish a Veterinary Laboratory in Oudtshoorn. This in turn will allow us to ensure continuous training and education of our human resources. As a result the availability and quality of services to our external clients, as well as internally for the staff of the Sub programmes Animal health and Veterinary Public Health and Export Control, will be improved.

In the fields of pathology and special biochemical procedures staff members are being sponsored to study postgraduate. Pathology is a particularly scarce skill in South Africa and the biochemical studies prepare staff members for the expansion of diagnostic procedures to include PCR work by the end of 2005. During 2006 post-graduate training in Microbiology by a veterinarian will also commence.

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

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

Upgrading of the Laboratory Information System (LIMS) software has been upgraded to the newest release and some alter configuration changes, for areas where problems have been identified, have been completed. Configuration changes are an ongoing process that will allow for new or improved tests to be handled in the LIMS. This will result in better reports to customers. In addition the new release of the LIMS will in the future allow for remote login by State Veterinary offices to access data and will also allow them to update owner data when changes have taken place. Up to date and current data regarding disease diagnoses will be a valuable tool in assessing disease status and assist with disease control measures.

6.8.5 Specification of measurable objectives and performance indicators

Table 18: Sub programme 4.4: VETERINARY LABORATORY SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 4.4	Strategic Goal: Render an efficient and appropriate Veterinary Diagnostic Service
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 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	40	65	85	99	99	99
		Internal audits of tests carried out	0	10	30	60	100	100
		Inter laboratory test batches	5	18	20	24	36	45
Food Safety monitoring	Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	162	1 541	1 800	2 400	2 700	2700
		Residue monitoring of abattoir products	-	23	80	120	160	180
		Microbiology samples to monitor local market abattoirs	-	486	1 000	1 500	2 000	2250
Increase expertise through training	Staff registered with tertiary institutions and completing post-graduate training	Number of staff registered for applicable post-graduate training	3	2	3	2	2	1
		Number of staff that completed post-graduate training successfully	0	1	1	2	3	4
Perform PCR procedures	Create the laboratory space and provide the resources to perform PCR procedures	Build laboratory to house PCR section	Included on Works program			Plan layout of extension	R 1,5mil (Works program)	
		Acquire equipment	N/A	N/A	Prepare specifications	200 000 Prepare tenders and acquire equipment	Calibrate equipment and take part in inter-laboratory testing	Upgrade equipment where required
		Staff and operating				R 100 000 Appoint technologist and perform first tests	R 210 000 Validate tests for trade sensitive diseases	R 260 000 Expand range of tests and handle samples from other provinces
Quality Management System	Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	Percentage of the method and equipment SOPs completed	20	40	70	90	99	99
		Internal audits of tests carried out	0	0	15	30	60	100
		Inter laboratory test batches	5	5	12	20	24	36
Food Safety monitoring	Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	-	162	1 300	1 800	2 400	2 700

Sub programme: 4.4		Strategic Goal: Render an efficient and appropriate Veterinary Diagnostic Service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
		Residue monitoring of abattoir products	-	-	30	80	120	160
		Microbiology samples to monitor local market abattoirs	-	-	450	1 000	1 500	2 000

6.9 Reconciliation of budget with plan

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

Sub programme	Actual 2003/04	Actual 2004/05 (Base)	2005/06 Estimate	Average Annual change (%) ²	2006/07 Budget	2007/08 Target	2008/09 Target	Average annual change (%) ³
1. Animal Health	11 111	13 778	13 465	10.59	14 433	14 759	15 449	7.19
2. Export Control	0	1 003	1 271	50.00	2 022	2 113	2 206	59.09
3. Veterinary Public Health	2 146	2 183	2 743	13.91	2 414	2 622	2 741	(11.99)
4. Veterinary Laboratory Services	5 502	6 090	8 113	23.73	6 804	8 777	9 470	16.13
Total programme	18 759	23 054	25 592	18.21	25 673	28 271	29 866	0.32

7 Programme 5: TECHNOLOGY RESEARCH AND DEVELOPMENT

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

- Research
- Information Services
- Infrastructure

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 its 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 infrastructure.

7.2 Progress analysis

In order to specifically support competitive and sustainable agriculture for the commercial as well as the emerging agricultural sectors, the research programmes of the three institutes were critically evaluated. All programmes are needs driven and it will be to the detriment of the sectors involved if scaled-down or terminated in favour of new initiatives without proper consultation with stakeholders or determining of the consequences of the process. Notwithstanding this, various new study fields were identified, i.e. research on game farming, satellite and remote sensing technologies, water/soil/plant interactions, alternative crops and technologies specific to the needs of the emerging farming sector. 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.

7.3 Analysis of constraints and measures planned to overcome them

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

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

The current capacity and budget of the Programme Technology, Research and Development remains insufficient to accommodate the additional study fields as identified previously. In order to make funds available for new study fields, all existing research programmes/projects were critically evaluated against furthering the goals of the National Sector Plan for Agriculture and the *iKapa Elihlumayo* strategy of the Western Cape's 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 experiment farms of the Department, a concerted effort was made to upgrade two more of the seven farms.

7.4 Description of planned quality improvement measures

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

- Operate the PIMS-system in order to ensure sound project management.
- Evaluate projects against the meeting and promotion of goals and strategies of *iKapa Elihlumayo* and the National Strategic Plan for Agriculture.
- Establish new 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 against the needs of commercial and emerging farmers.
- In order to improve the quality of research proposals, reports and outputs, a system of peer review has been implemented.
- 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.

7.5 Sub programme 5.1: RESEARCH

7.5.1 Specified policies, priorities and strategic objectives

The focus of this sub programme is shifting from the traditional approach of commercial farming research to also include research needs of emerging farmers. The sub programme is 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 in the fields of GIS, satellite technology, climate change, gene banks, analytical services and biotechnology. Research of importance to the Western Cape (i.e. honey bush tea) is outsourced to the ARC and funded from the sub programme Research.

7.5.2 Progress analysis

- All services of the Programme were delivered on a decentralised basis in the six municipal districts from four agricultural development centres. Technology development was strengthened through the incorporation of seven agricultural experiment 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.

- In meeting client technology needs, a total of 160 technology development (research) projects were executed. Information based on research was disseminated through 41 scientific publications, 62 popular and semi-scientific publications, 76 congress papers and 93 lectures at farmers' days. Six crop estimate and climatic forecasting reports were prepared.
- 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 analysed 23 000 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 GIS capacities in order to support the Spatial Development Framework of the Province.
 - Continued support of research efforts of new agricultural industries i.e. honey bush tea with financial support or collaborating in projects.
 - 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 Phillippi, as an integral part of the Phillippi Hub, will form part of this initiative.
- 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 will complete their Masters' Degrees in the course of this financial year. Another 12 students, who are funded through THRIP-funds resulting from a research partnership between the Institute for Animal Production and an Industrial Partner, enrolled for post-graduate studies. Of these students, 5 enrolled for a Masters' degree, 3 for M.Tech degrees and 4 for a Ph.D. Nine are women of whom two are from previously disadvantaged groups. Two men are also from previously disadvantaged groups.
- 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 Department has embarked on studies of the effect of climate change (Global Warming) on Agriculture in the Western Cape and the incorporation of satellite technology. This is done in collaboration with the Department of Environmental Affairs and Development Planning.
- The Department organised a stakeholder workshop with all parties involved in the game industry of the Province. A discussion document is currently being compiled by the Institute for Animal Production. The outcome of this document will be the identification of priority study fields and the assignment of projects to the relevant stakeholders.

- The Programme Technology, Research and Development has develop a focused plan of human capital development, including the attracting 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.
- Research infrastructure on an additional two experimental farms has been upgraded.

7.5.3 Analysis of constraints and measures planned to overcome them

A major constraint is the decrease in students in agricultural sciences and building of research capacity is hence affected in this way. A concerted effort of headhunting should be embarked upon. Expert researchers, acting as mentors for young researchers from 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 Sub programme Research operates within a project management framework. This includes problem identification, project execution and delivering measurable outputs. Progress is continuously discussed with clients at informal and formal sessions and project reports are written annually. In order to improve the quality of research proposals, reports and outputs, a system of peer reviewing has been implemented.

7.5.5 Specification of measurable objectives and performance indicators

Table 20: Sub programme 5.1: RESEARCH

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 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 programmes and posts	Motivate for funds for adapted structure	Implement adapted programme structure (if funded)	Roll out (if funded)
To identify and prioritise research needs of commercial and resource-limited producers in agriculture in a participatory	Participate in: industry organisations -district coordinating committees	8 meetings	8 meetings	8 meetings	8 meetings	8 meetings	8 meetings	8 meetings
		4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
manner.								
To execute research projects in a multi-disciplinary way based on the prioritisation of needs from commercial producers and emerging farmers.	Number of projects	Reaching of project goals	192 projects	160 projects	175 projects	180 projects	190 projects	200 projects
To disseminate results from cutting-edge research to extension officers for implementation on farm level (commercial and emerging sector).	Contacts made with industry (Farmers, international partners etc.)	Number of contacts made with industry	65 scientific publications 110 semi-scientific papers 40 congress papers 40 lectures at farmers' days	41 scientific publications 62 semi-scientific and popular papers 76 congress papers 93 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	50 scientific publications 65 semi-scientific and popular papers 50 congress papers 75 lectures at farmers' days
To mentor previously disadvantaged post-graduate students through the Young Professional Programme.	Number of YPP's mentored	Completion of YPP's Master studies	5 YPP's	Successfully mentor 6 YPP's	Successfully mentor 6 YPP's	Successfully mentor 7 YPP's	Successfully mentor 7 YPP's	Successfully mentor 7 YPP's
To promote networking between the local research fraternity and world-renowned experts and expert groups internationally.	Establish international network Joint projects	Number of successful networks	-	3 network partners identified and working relationships established	Network with partners and identify joint projects	Fund and execute joint (3) projects	Continues 3 joint projects (if funded)	Continues 3 joint projects (if funded)
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	Motivate for funds	Roll out (if funded)	Roll out (if funded)	Roll out (if funded)
To expand the GIS capacities and satellite technologies in order to support the Spatial Development Framework of the Province.	Establish international network Joint projects	Number of successful networks	-	3 network partners identified and working relationship established	Network with partners and identify joint projects	Plan joint projects (3) and motivate for funds	Roll out 3 joint projects (if funded)	Continue 3 joint projects (if funded)
To study the effects of climatic change (Global Warming) on agriculture in the Western Cape	Number of projects	Reaching of project goals	-	Discuss global warming with stakeholders	Complete planning phase and identify projects	Design, fund and execute projects	Fund and roll out	Fund and roll out
To establish a centralised gene bank in order to protect and conserve indigenous plants of commercial value	Establish international network Joint projects	Number of successful networks	-	3 network partners identified and working relation established	Identify and plan projects with partners	Fund and roll out 3 joint projects	Continue 3 joint projects (if funded)	Continue 3 joint projects (if funded)

Sub programme 5.1		Strategic Goal: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To expand the analytical capacity of the Department by upgrading and accrediting of the analytical laboratory	Establish international network Joint projects	Number of successful networks	-	3 network partners identified and working relation established	Identify and plan projects with partners	Fund and roll out 3 joint projects	Continue 3 joint projects (if funded)	Continue 3 joint projects (if funded)
To support research of new agricultural industries (i.e. honey bush) with financial support or collaborating on projects	Funding of research projects of new industries	Number of projects Industries funded	-	Funded 4 honey bush projects and 2 persimmon projects	Funded 2 honey bush projects	Fund 4 honey bush projects	Fund 4 honey bush projects	Fund 4 honey bush projects
To expand on research on vegetables and alternative crops, especially for food security and poverty relief.	Establish vegetable research unit Establish demonstration trials	Number of research projects on vegetables and alternative crops Number of successful demonstration trials	-	Design research projects on vegetables and alternative crops Design demonstration trials	3 research projects on vegetables and alternative crops 2 demonstration trials	5 research projects on vegetables and alternative crops 4 demonstration trials	7 research projects on vegetables and alternative crops 4 demonstration trials	7 research projects on vegetables and alternative crops 4 demonstration trials
To embark on a programme of game research, including the improvement of existing species in South Africa. This would also include the use of biotechnology.	Establish game research unit Identify research partners	Number of projects on game farming	-	Plan input from Institute for Animal Production	Organise workshop with all stakeholders in the Province and identify projects	Allocate projects to stakeholders and implement	Implement and monitor progress	Implement and monitor progress
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	Motivate for funds	Motivate for funds	Evaluate projects against available funds	Evaluate projects against available funds

7.6 Subprogramme 5.2: INFORMATION SERVICES

7.6.1 Specified policies, priorities and strategic objectives

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

7.6.2 Progress analysis

In 2005/06, this sub programme will be planned and activated with a focus to convert the research rand into an information rand. Information packages will be compiled, with the specific aim to bring information through the farm gate to commercial, but specifically emerging, farmers.

7.6.3 Analysis of constraints and measures planned to overcome them

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

7.6.4 Description of planned quality improvement measures

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

7.6.5 Specification of measurable objectives and performance indicators

Table 21: Sub programme 5.2: INFORMATION SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme: 5.2		Strategic Goal: To co-ordinate the development and dissemination of research information to clients including the development and utilisation of various information systems						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 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.	Activate sub-programme	Upgrade, Website	0	Plan inputs and deliverables	Upgrade, Website	Upgrade, Website	Upgrade, Website	Upgrade, Website
	Compilation of information packages	Number of info packs			10 info packs per institute	12 info packs per institute	12 info packs per institute	12 info packs per institute

7.7 Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES

7.7.1 Specified policies, priorities and strategic objectives

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

7.7.2 Progress analysis

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

7.7.3 Analysis of constraints and measures planned to overcome them

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

7.7.4 Description of planned quality improvement measures

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

7.7.5 Specification of measurable objectives and performance indicators

Table 22: Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 5.3		Strategic Goal: To establish and support on-farm trials and demonstration blocks to researchers of the department and to establish and maintain other research infrastructure						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To establish and support on-farm trials and demonstration blocks in collaboration with researchers. To maintain and improve research infrastructure. To strategically develop and maintain experimental farms for future experiments in animal production and plant production.	Upgrade seven experiment farms	Upgrade two experiment farms per annum	0	Two experiment farms successfully upgraded	Upgrade a further two experiment farms	Upgrade a further three experiment farms	Maintain upgraded farms	Maintain upgraded farms
To skill and re-skill workers on experiment farm	Improvement of skills and career pathing of workers	Skilling and reskilling of workers according to skills plan		Skills plan annually determined	Skills plan annually determined	Skills plan annually determined	Skills plan annually determined	Skills plan annually determined

7.8 Reconciliation of budget with plan

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

Sub programme	Actual 2003/04	Actual 2004/05 (Base)	2005/06 Estimate	Average Annual change (%) ²	2006/07 Budget	2007/08 Target	2008/09 Target	Average annual change (%) ³
1. Research	19 026	23 770	29 362	27.16	24 845	28 045	30 006	(15.38)
2. Information Services	7 325	1 845	2 059	(35.95)	2 551	2 523	2 698	23.90
3. Infrastructure Support Services	14 511	16 591	20 987	22.31	18 528	19 106	21 265	11.72
Total programme	40 862	42 206	52 408	14.13	47 924	49 674	53 969	(12.37)

8 Programme 6: AGRICULTURAL ECONOMICS

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

8.1 Specified policies, priorities and strategic objectives

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

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

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

8.2 Progress analysis

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

- Encouraged 2 economists (15% of permanent staff) to obtain Masters degrees
- 8 Internationally refereed publications published
- 8 Nationally refereed publications
- 2 New models developed
- 4 New unbalanced regional SAMs developed
- 6 New resource poor farmer reference study groups initiated.
- 1 New standalone computer programme developed
- 228 Popular reports/publications/lectures

One of the highlights was the development of a spatially enabled (GIS-linked) database of all approved LRAD projects in Microsoft Access. The database contains information on farms, as well as social, enterprise and training details. It would be updated with the assistance of the Farmer Support and Development programme.

During the 2004/2005 financial year the first policy analysis results from four different case studies conducted as part of the Provincial Decision Making Enabling (PROVIDE) project were published. The studies estimated the impact on the economy of international sugar trade liberalization, productivity changes in agriculture and changes in crude oil prices. The

implications of changes in the import tariff rate on wheat were also estimated. The results of this study were included in a report on the Western Cape wheat industry for Grain SA.

In recent years, the agriculture and agri-food sector has been faced with many challenges and opportunities for continued prosperity. These include increasing environmental concerns; recent disease outbreaks such as Foot and Mouth Disease, African Horse Sickness, Avian Influenza, etc; Zimbabwean land grab that has focused the attention on the local Land Reform Programme; and 2004 elections that has highlighted the perceived inequalities in the sector with specific reference to farm worker issues. All these are perceived to portray a negative image especially of local agriculture which could be transferred to the final agricultural product. Hence a survey was conducted to ascertain: (i) Consumers perception on the image of local agriculture *vis a vis* our main competitors, with reference to *inter alia* custodians of traditional values; producers of healthy, safe; cheap and nutritious food; progress with Land Reform; supplier of preference etc (ii) Consumer expectations of local agriculture; awareness of what they consume; awareness of the origin of the product and awareness regarding product attributes. It is interesting to note that the majority of the consumers consider a logo that will distinguish Western Cape Farm Products a good idea.

As was indicated in the changing strategic environment, this Programme should develop two additional focus areas during the coming financial year. First, an emphasis on the development of links with counterparts in the rest of Africa should receive attention. In the second instance the implementation of the Strategic Framework developed in conjunction with the Department's stakeholder groups should receive attention. This needs to be done through a thoroughly consultative process.

8.3 Analysis of constraints and measures planned to overcome them

The Programme Agricultural Economics was established at the beginning of the 2004/05 financial year from the basis of the former Sub-Directorate: Agricultural Economics. The implementation of this component was delayed through the need to implement the job evaluation system. At the same time it is unfortunate that progress with new appointments is often offset by a quick personnel turnover. However, this challenge is being addressed through the extremely successful Programme for Young Professional Persons. The only limitation in the expansion of this Programme is financial constraints. Further constraints and measures will be discussed under each of the Sub-Programmes.

8.4 Description of planned quality improvement measures

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

8.5 Subprogramme 6.1: MARKETING SERVICES

8.5.1 Specified policies, priorities and strategic objectives

The purpose of this sub programme is to support the Western Cape's agri-businesses in facing the challenge of doing business in a competitive international environment. The strategic objectives range from the identification and development of local and international

markets, through enhancing economic and financial competitiveness at farm level to supporting sustainable economic resource use.

8.5.2 Progress analysis

Although the Western Cape is probably one of the most advanced agricultural regions on the continent of Africa, its resource based is becoming increasingly constrained. This is true in terms of both the availability of land (under pressure from urban encroachment) as well as water (with increased pressure on reallocation of water from agricultural towards human and industrial use). As economics is principally about the allocation of scarce resources, it follows that a resource economics base is required. This sub-division was established and various projects were successfully conducted.

In order to ensure social, economic and political stability, the economic empowerment of previously disadvantaged individuals (PDIs) is one of the most important targets of the South African government at all three levels of responsibility. In approaching this target various programmes, ranging from land reform to the facilitation of particular activities, are launched. However, these projects can often not be sustainable if these farmers are not integrated into the mainstream economy. For this reason an Agribusiness subdivision was established during March 2005 and it foreseen that this foundation will be built upon during the coming financial year.

8.5.3 Analysis of constraints and measures planned to overcome them

The marketing component is currently in its infancy, but important outcomes are being generated in its own right and in collaboration with other role players such as Wesgro, the South African Agricultural Academy (SAAA) and USAID-funded initiatives. However, it is of the utmost importance that this component expands drastically in the first instance and subsequently in line with additional resources being made available for the land reform programme. Further, an agricultural specific mechanism to support the attraction of foreign capital and to harness the latent potential of South African expatriates should be investigated. As it is evident that this mechanism should probably be housed as a special purpose vehicle within the Wesgro structures, the nature and functions of it are jointly being developed between the Department and Wesgro. Thirdly, scope exists to use the NEPAD initiative to develop markets for local agricultural 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.

The micro-economics capacity suffers from two specific areas of constraint. First, the capacity to develop and support whole farm representative study groups is situated in a single official. This situation is not only risky (in the sense that the death or resignation of the official can leave a significant void), but is evidently not able to support the needs of emergent farmers in particular. The minimum need here is to be able to have one official for each of the District Municipalities as well as for the Metropole. The second constraint is situated in the lack of resources to conduct research on the economic/financial aspects of farming systems. The development of this capacity can multiply the effectiveness of research outputs.

The activities of resource economics unit should be strengthened by supporting the development of linkages with local and international role players. To this end this capacity suffers from a lack of operational capital.

8.5.4 Description of planned quality improvement measures

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

8.5.5 Specification of measurable objectives and performance indicators

Table 24: Sub programme 6.1: MARKETING SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 6.1		Strategic Goal: Manage Marketing Services effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 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	Finalise Model Update old budgets/compile new budgets	Software upgraded and super-users trained.	Train new personnel Assist in training in all Prov's. Recruit personnel Employ personnel Update old budgets Compile 20 new budgets Expand research Develop new modules on database Admin database Evaluate LRAD farms in conjunction with FSD	Finalise personnel structure Compile 70 new budgets Admin database Develop new modules on database Evaluate LRAD farms in conjunction with FSD	Up-grade M 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.
To give advice and disseminate results by using appropriate channels	Establish/ update existing channels	Enhanced sound decision making abilities	On request	3 Scientific and 10 Popular publications 4 Popular lectures	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	20	29	27	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	Expand study groups to more areas (4). Do comparisons between groups	6 Study groups established	Expand study groups to more areas (8). Do comparisons between groups	Expand study groups to more areas (10). Do comparisons between groups	Expand study groups to more areas (12). Do comparisons between groups	Expand study groups to more areas (14). Do comparisons between groups
Expanding the capacity of service delivery with regard to natural resource management. Specific emphasis is placed on water resource management in the Western Cape	Expansion is linked to a PhD study with Stellenbosch University	Enhance long-term strategic decisionmaking water resource management.	Employ Multi-criteria decision making in water resource management	MCDA technique applied. Public survey amongst consumers in Cape Metropole conducted.	Analysis of survey outcome. Publication of findings.	Expansion of study depending on recommendations.	Expansion of study depending on recommendations.	Expansion of the scope of resource economics service delivery.

Sub programme 6.1		Strategic Goal: Manage Marketing Services effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Expand the marketing support capacity	Public dissemination of marketing, trade and agribusiness research with emphasis on resource poor farmers	Enhance informed decision making & hence competitive-ness		One official appointed	Strengthen Marketing & Agri-business Unit	Maintain Marketing & Agri-business Unit	Maintain Marketing & Agri-business Unit	Support an additional 2 communities to successfully market their products.
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 report		4	6	7	8	
		Press release		4	12	20	22	
		Market report		21	12	14	16	
Give advice and disseminate research results to facilitate the uptake of marketing opportunities with specific emphasis on resource poor farmers	Scientific dissemination of marketing, trade and agribusiness research Access to relevant and timely market information	Popular article		20	10	12	16	35
		Written publications						
		Presentations		24	20	22	24	25
Identify opportunities for marketing cooperatives, governance structure and enhance entrepreneurship	Scientific dissemination of marketing, trade & agribusiness research.	Contribute to the knowledge pool of scientific information and maintain the existing global competitiveness through:						
		National papers		2 Papers	4 papers	5 papers	6 papers	4 papers
		International papers		3 Papers	2 papers	3 papers	4 papers	2 papers
		Semi scientific paper		0 Papers	4 papers	6 papers	8 papers	4 papers

8.6 Subprogramme 6.2: MACRO ECONOMICS AND STATISTICS

8.6.1 Specified policies, priorities and strategic objectives

The purpose of this sub programme is to enhance the reliability of the information to decision-makers in the agricultural sector. The strategic objectives range from the accumulation of reliable statistical information to the scientifically analysis of this information. An important priority of this sub programme is the Provide project, an analysis and modelling project funded in equal shares by its shareholders (the 9 Provincial as well as the National Departments of Agriculture) with the objective of providing quantitative information on South African agriculture through developing Social Accounting Matrices and General Equilibrium models and the use of these models in selected case studies.

8.6.2 Progress analysis

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 for the past three years. 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 are the stakeholders and funders, and the research team is located at Elsenburg in the Western Cape. However, as the project is nearing its closure it is appropriate to institutionalise the capacity within the Department. To this end a specific sub-division has been created within the Programme.

8.6.3 Analysis of constraints and measures planned to overcome them

The core of the current capacity to do analytical work is situated in the temporary appointed members of the Provide Project. As the official ending date of this project is scheduled for March 2006, and a decision on the extent and the nature of the continuation of the project is yet to be taken, it is of the utmost importance that the Provincial capacity to continue the work is ensured. Furthermore, in order to be able to analyse the various facets of implications on the *iKapa elihlumayo* strategy, it is necessary to expand the basket of tools available to be used during analysis. Finally, some work still need to be done to incorporate the outputs of the analytical phase into the decision-making processes. To this end the initial success with the development of an Agricultural Strategy should be entrenched in a continuous process.

At the same time the availability and reliability of agricultural economics statistics in South Africa is currently in a poor state. Although huge potential exists for efficiency gains with the aid of new technologies (e.g. satellite technologies), the need for a regular agricultural survey and census necessitates the allocation of appropriate resources. It follows that a two-pronged approach is needed. First, putting in place the satellite capacity on the one hand, and on the other investing in human resources on the ground to verify and multiply the outputs from these resources.

8.6.4 Description of planned quality improvement measures

The planned quality improvement measures consist out of two avenues. First, 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. The second leg of the measures rests on the high level of investment in the development of personnel.

8.6.5 Specification of measurable objectives and performance indicators

Table 25: Sub programme 6.2: MACRO ECONOMICS AND STATISTICS

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 6.2		Strategic Goal: Manage Macro economics and statistics effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target

Sub programme 6.2		Strategic Goal: Manage Macro economics and statistics effectively						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
To accumulate & generate reliable agricultural statistics	Establishment and / or expansion of Economic statistic database	Enhanced sound decision making abilities	Start population of database	Continue population of database. Some personnel recruited & employed	Develop LAN	Finalise personnel structure	Ensure electronic access to data	Expand on electronic access to data
		Buy-in of agricultural groups			Recruit & employ personnel	Initiate electronic access to database	Source goodwill of all farmers to participate	Sustain goodwill of all farmers to participate
		Use of data by role-players			Populate database	Populate data	Populate database	Continue expansion of population of database
					Initiate GIS capacity	Expand on GIS capacity	Expand on GIS capacity	Expand on GIS capacity
				Identify draft set of indicators to measure sustainability	Produce set of indicators to measure sustainability	Monitor indicators of sustainability	Monitor & expand indicators of sustainability	
To disseminate agricultural statistics through appropriate channels	Dissemination of information to selected target groups	Rational decision making	On request	On request	Invest in GIS capacity	Develop GIS capacity	Strengthen GIS capacity	Strengthen GIS capacity
		Access to timely information; Transparency	Employ personnel	Possibility of regional personnel investigated	Employ personnel	Finalize personnel structure	Develop personnel	Regional personnel dependent on funding
		Access to timely information; transparency	Develop links to intra & internet	Electronic access to data & information investigated.	Introduce electronic access	Strengthen electronic access capacity	Expand electronic access	Expand electronic access
		Value-added information available for improved decision making	Econometric analysis and services	Position for econometrician advertised	Add value to agric. Research through econometrics	Strengthen econometrics capacity	Strengthen econometrics capacity	Strengthen econometrics capacity
		Seamless cooperation with external role-players	Set up commitment to cooperate within external role-players	Commitment concretised.	Source goodwill & collaboration from all farmers	5 Presentations at regional farmer union meetings (Feed-back)	7x Presentations at regional farmer union meetings (Feed-back)	7x Presentations at regional farmer union meetings (Feed-back)
To support sound decision making based on scientific quantitative information.	Development of a series of datasets (Social Accounting Matrices)	Availability of datasets	National dataset	Preliminary version of 4 datasets constructed	Revise datasets	Revise datasets	Revise datasets	Maintain and revise datasets
	Macroeconomic policy analysis	Enhanced decision-making	1 case study	4 Case studies	8 case studies	8 case studies	8 case studies	4 Case studies
	Research reports	Dissemination of information	2 reports	10 Reports	8 reports	6 reports	6 reports	4 Reports
	Peer review of outputs	Acceptance of outputs by peers	2 papers	8 Papers	3 papers	3 papers	3 papers	3 Papers

8.7 Reconciliation of budget with plan

Table 26: Programme 6: Programme budget by sub programme (R '000)

Sub programme	Actual 2003/04	Actual 2004/05 (Base)	2005/06 Estimate	Average Annual change (%) ²	2006/07 Budget	2007/08 Target	2008/09 Target	Average annual change (%) ³
1. Marketing Services	4 074	5 265	4 382	0.38	5 280	5 579	5 795	10.75
2. Macro Economics and Statistics	0	1 781	2 742	50	3 214	3 400	3 552	9.85
Total programme	4 074	7 046	7 124	37.43	8 494	3 552	9 347	10.40

9 Programme 7: STRUCTURED AGRICULTURAL TRAINING

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

9.1 Specified policies, priorities and strategic objectives

All training programmes offered by the Department (CIAT) are registered at and accredited by the relevant authorities (i.e. SAQA, Agri-Seta, and CHE). In the registration process, the qualification/programme (including the curriculum) is thoroughly screened by that authority. The opportunity is also given for input/comment/objection by other training providers and stakeholders. The Department also serves on a range of industry forums, which also play the role of watch-dog.

Due to limited resources (staff and funding) the Department only address new training needs if that need is not addressed/satisfied by another training provider (private or public). In this regard, the Department also plays a facilitation role through continuous engagement with 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, which was launched on a national level towards the end of 2005. This national EAT-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 by mid-2006. 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.

Training programmes/courses offered by the Department is needs/demand driven. This result in graduates been absorbed by the labour market very easily.

The primary target group for the structured training programmes offered by the Department is the approximately 17 500 emerging farmers, 8 500 commercial farmers and 202 000 farm workers 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 provided by the Department.

The additional resources for education and training (E&T) provision allocated in 2006/7 to Programme 7: Structured Agricultural Training, will be utilised to:

- fill critical posts in the Programme: Structured Agricultural Training
- Initiate a mentorship programme for LRAD-beneficiaries,
- Start marketing of Agriculture as a career
- Award a few bursaries to Black students
- Initiate a RPL programme (Recognition of Prior Learning)
- Execute a training impact assessment study.

Additional funding is required to sustain the above initiatives and for significant roll-out thereof and to strengthen the Young Professionals Programme, Internship Programme and ABET Training of farm workers and children.

The impact / 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 (trainee) and the farm, making it extremely difficult to measure improvements linked directly to training only.

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

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

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

STRATEGIC GOAL 3: To ensure that all training programmes, modules and short courses fulfil the prescribed and required quality assurance standards.

STRATEGIC GOAL 4: To develop new training programmes, modules and short courses and to facilitate external funding for training.

STRATEGIC GOAL 5: To render a general administrative and logistical training support service.

STRATEGIC OBJECTIVES:

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

9.2 Progress analysis

1. **Decentralisation** – Decentralised training centres were established at George (Outeniqa Agricultural Development Centre), Clanwilliam (Augsburg Agricultural Gymnasium) and Oudtshoorn (Oudtshoorn Experimental Farm). The establishment of a training centre in Bredasdorp (Overberg district) will follow in the coming financial year, depending on the availability of funding.
2. **Increased accessibility of training** - The number of training offerings were increased through the introduction of a B.Agric-degree programme, the re-institution of the Higher Certificate programme, as well as increasing the number of short courses. Fifteen (15) financially challenged students from the historically 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 number and selection (types) of short courses will be increased, based on needs. Additional funding for bursaries will be sought from external sources.
3. **Local, national and international co-operation** - 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. International seminars and workshops were attended. In addition to the existing office for Florida A & M University, an office for the University of Wageningen was established on the Elsenburg campus. Project funding proposals were submitted to potential international funding institutions. Students enrolled into the B.Agric and Young Professionals programmes, successfully participated in the Global Seminar project initiated by Cornell University.
4. **Physical Infrastructure** – Practical facilities (orchards, vineyards, etc.) were managed within the limitations of the available budget. Building of additional classroom facilities at Elsenburg was initiated and classroom-and workshop facilities at Oudtshoorn was completed.

9.3 Analysis of constraints and measures planned to overcome them

a. Acceleration of Land Reform

Acceleration of the Land Redistribution for Agricultural Development programme (LRAD), implementation of AgriBEE 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 Higher Education (HE) and Further Education and Training (FET) will be established and gradually expanded. Components for quality assurance and Innovation and Development will be established as funding becomes available.

b. Increased demand for training

Promotion of accessibility, equity, equality and representivity results in an increased demand for structured training. Additional funding to fill vacant posts and to create new posts will be sourced. Part-time lecturers will be appointed where and when required.

c. Globalisation and international competitiveness

The Western Cape has improved its position as the premiere region of agriculture in South Africa and thus on the African continent. This region has much to offer with regard to agricultural development on the continent, especially in terms of expertise, infrastructure, markets and services. In addition to this, commercial agriculture in the Western Cape, with its

very strong export focus, has to compete in a free market system on international markets. These and other factors call for students to be trained to be global citizens and be able to compete on global level. Global interaction with peer academic institutions will be promoted.

d. Technological changes

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

e. Limited resources

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

The abovementioned constraints will be counteracted by implementing the following strategies:

1. Offering of market related, outcomes based training in General Education and Training, Further Education and Training and Higher Education levels.
2. Maintenance, adaptation and development of suitable infrastructure to ensure effective education and training for all target groups.
3. Development and strengthening of local, national and international network for optimum information access, dissemination and co-operation.
4. Development of a committed and motivated staff complement.
5. Establishment, maintenance and nurturing of a stimulating and conducive environment for study and work.
6. Ensuring effective monitoring, evaluation and quality assurance of training programmes,
7. Offering of training courses on a decentralised basis in order to enhance accessibility and affordability.
8. Marketing of agricultural training and careers in agriculture in schools serving primarily previously disadvantaged communities and where Agriculture is offered as a subject/ learning field.
9. Collaborating with targeted role-players, e.g. The Institute for the Deaf, to adapt instructional programmes to cater for a broader client base, which would include the disabled.
10. Implementing e-learning methodologies.

9.4 Description of planned quality improvement measures

All training programmes offered by the Programme: Structured Agricultural Training, will be registered with the South African Quality Assurance Authority (SAQAA) and subjected to quality assurance by the relevant quality assurance bodies, namely either by the Commission for Higher Education (CHE) or the Agriseta. Continuous monitoring and evaluation (internal and external) of training programmes will be done and adaptations and improvements made based on feedback received from clients, stakeholders and quality assurance authorities. An impact assessment of training offered by the Institute, will be done in 2006/7.

9.5 Specification of measurable objectives and performance indicators

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

- Offering of accredited needs driven training on HE-and FET-Level,
- Number of students enrolled in the different programmes and courses on offer,
- Number of students successfully completing their studies.
- Improved implementation of farming practices by farmers,
- Improved farming production,
- Better understanding of specific farming practices,
- Improvement in representivity and demographic profile of student population.

9.6 Sub-programme 7.1: HIGHER EDUCATION

9.6.1 Specified policies, priorities and strategic objectives

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

9.6.2 Progress analysis

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

Increased accessibility of training - The number of training offerings was increased through the introduction of a B.Agric-degree programme. The introduction of a new Higher Certificate Programme to allow exit after two years of study will be implemented in 2006.

Bursaries - Financially challenged students from the historically disadvantaged communities were assisted with bursaries in especially in the field of Viticulture, Oenology and Pomology. Allocation for bursaries will be increased marginally. Additional funding for bursaries will be sourced from external sources, especially targeting the national Department of Agriculture and private sector.

National and international co-operation - Good working relationships with all agricultural colleges, agricultural schools and institutions of higher learning will be maintained. National and international seminars and workshops will be attended. A new curriculum for training in Extension Sciences will be developed in co-operation with NUFFIC (a Netherlands international funding institution) and the University of Wageningen. Participation of students in the Global Seminar programme of Cornell University will continue in the coming year.

9.6.3 Analysis of constraints and measures planned to overcome them

The ability of this Sub-programme to offer training to all potential students, who qualify for enrolment in the training programmes on offer, is severely hampered by a shortage of funding required for appointment of additional staff and expansion of physical infrastructure – especially for training in the Higher Certificate Programme. Besides the negotiation for additional budgetary allocation from the Department, the possibility of sponsorships from

the private sector as well as project funding from National Departments, and co-operative agreements with other training institutions are continuously investigated.

Globalisation and increased international competitiveness has an immense effect on the types of skills and competencies required of agriculturalists to be successful in the local, national and international arena. To assist students to develop a global perspective, various international initiatives are and will be launched. These initiatives include linking with training institutions abroad like Florida A & M University (USA), Cornell University (USA), University of California Davis (USA) and Wageningen University (Netherlands) and the implementation of e-learning methodologies. This international programme will be strongly supported by an African development programme, which will be initiated in 2006.

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, to study in a scientific field. A vigorous marketing campaign, targeting Black schools, will be launched in 2006/7 to attract suitably qualified learners to study in agriculture.

9.6.4 Description of planned quality improvement measures

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

Research of the best practices implemented by leading international training institutions will be conducted and subject matter specialists will be contracted 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 27: Sub programme 7.1: HIGHER EDUCATION

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 7.1		Strategic Goal: To provide training programmes on Higher Education (HE) level in appropriate fields						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Offering of accredited needs driven training on HE-Level	Training programmes on HE-level (Level 4-6)	Number of students registered in HE-programme	300	312	350	380	400	420
		Number of courses offered	Higher Certificate Diploma	Higher Certificate Diploma	Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric. 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

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

9.7.1 Specified policies, priorities and strategic objectives

The Sub-programme is not directly responsible for development of policy, but implements departmental, provincial and national policies. The target group of this programme is

farmers, farm workers and jobless people from farming areas and disadvantaged communities, with special emphasis on women and rural youth. As such, this Sub-programme makes a significant contribution to transformation, restructuring of the agricultural sector and human capital development at the lower end of the market segment.

9.7.2 Progress analysis

Decentralisation – Decentralised training centres were established at George (Outeniqua Agricultural Development Centre) and Clanwilliam (Augsburg Agricultural Gymnasium) and in Oudtshoorn. The establishment of a training centre in Bredasdorp will follow in 2006.

Increased accessibility of training - The number of training offerings was increased by increasing the number of short courses and learnership training (from 12 students in 2004/5 to 45 students in 2005/6) on offer.

Bursaries - Financially challenged students from the historically disadvantaged communities were assisted with bursaries and/or subsidy of training costs. Only approximately 20% of learners could afford to pay the subsidised course fees. Further strengthening the capacity of the Centre for Further Education and Training is envisaged for the coming year.

National and international co-operation - Good working relationships with all agricultural colleges in South Africa were established. International seminars and workshops were attended. An office for Florida A & M University was maintained on the Elsenburg campus and a Farmer-to-Farmer project was extended. Project funding proposals were submitted to potential international funding institutions. A co-operative agreement with CFPPA (a French training institution in Baune, Burgundy) will be concluded during the coming year. This will contribute to the training of assistant wine-makers and coopers.

9.7.3 Analysis of constraints and measures planned to overcome them

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

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

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

The extremely high demand for capacity building and skills development of land reform beneficiaries necessitates an expansion of institutional capacity (staff and infrastructure). A database of expert lecturers in different fields of study from outside the Department of

Agriculture was constructed, and these lecturers will be contracted to present short courses where the needs exceed the capacity of present staff.

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

9.7.4 Description of planned quality improvement measures

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

All training offered is outcomes based and is based on available registered unit standards. Continuous monitoring and evaluation of training programmes will be done and adaptations and improvements made based on feedback received from clients and stakeholders. In 2006/7, a full impact assessment study and external evaluation on relevancy of FET-Training will be executed. Research of the best practices implemented by leading international training institutions will be conducted.

9.7.5 Specification of measurable objectives and performance indicators

Table 28: Sub programme 7.2: FURTHER EDUCATION AND TRAINING

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 7.2		Strategic Goal: To provide training programmes, modules and learnerships at General and Further Education and Training (GET & FET) levels						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Offering of accredited needs driven training on FET-Level	Presentation of short courses and Learnerships on FET-level	Number of students enrolled in short courses	1450	2000	2200	2500	3000	3000
		Number of students enrolled in Learnership training	12	30	40	60	80	100
		Number and type of short courses	44	50	52	55	55	60

9.8 Reconciliation of budget with plan

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

Sub programme	Actual 2003/04	Actual 2004/05 (Base)	2005/06 Estimate	Average Annual change (%) ²	2006/07 Budget	2007/08 Target	2008/09 Target	Average annual change (%) ³
1. Tertiary Education	11 794	13 304	16 486	19.89	14 581	15 631	16 481	(0.01)
2. Further Education and Training	2 627	4 859	3 850	23.28	8 070	12 600	17 108	114.78

Total programme	14 421	18 163	20 336	20.51	22 651	28 231	33 589	21.72
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10 Implementation of the capital investment, maintenance and asset management plan

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

New projects	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Programme 1	2 500	2 685	2 812	1 000	10 000	10 000
Programme 2	176	189	198	1 000		800
Programme 3	3 501	3 760	2 938	1 056		1 800
Programme 4	422	453	474	1 000		1 400
Programme 5	389	418	438	451	8 550	0
Programme 6	74	79	83	85		0
Programme 7	1 400	1 504	1 575	1 622	32 601	0
Total new projects	8 462	9 088	9 518	6 214	51 151	14 000
Upgrading						
Programme 1	4 501	4 835	5 063	5 216	0	0
Programme 2	177	190	199	205	0	0
Programme 3	3 501	3 760	2 938	1 056	0	4 000
Programme 4	423	454	475	490	0	0
Programme 5	388	417	437	450	3 440	0
Programme 6	75	81	85	87	0	0
Programme 7	478	513	537	553	11 500	5 000
Total upgrading and rehabilitation	7 543	8 102	8 484	10 740	14 940	9 000

Table 31: Building maintenance (R '000)

Maintenance	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Programme 1	169	176	184	184	250	250
Programme 2						
Programme 3		500	500	500	500	500
Programme 4						
Programme 5						
Programme 6						
Programme 7						
Total	169	676	684	684	750	750
Total as % of department expenditure/budget	0.11	0.29	0.29	0.27	0.29	0.25

11 Medium-term revenues

11.1 Summary of revenue

The following sources of funding are used for the Vote:

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

R 000	Actual 2003/04	Actual 254 828004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Voted by legislature	113 609	154 828	178 228	215 651	233 171	248 945
Conditional grants	9 104	28 680	74 828	26 763	41 936	43 934
Financing	0	0	3 000	0	0	0
Other (Non tax)	12 224	13 385	13 170	11 620	12 110	12 110
Total revenue	160 591	196 893	269 226	254 034	287 217	304 989

11.2 Departmental revenue collection

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

R million	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Current revenue						
Tax revenue						
Non-tax revenue	12 224	13 385	13 155	11 600	12 090	12 090
Capital revenue			15	20	20	20
Departmental revenue	12 224	13 385	13 170	11 620	12 110	12 110

11.3 Conditional grants

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

Grant	2004/05	2005/06	2006/07	2007/08	2008/09
Provincial infrastructure grant (PIG)	13 443	25 756	3 000	5 240	5 476
LandCare	3 166	3 174	3 115	3 270	3 428
Comprehensive agriculture support (CASP)	11 705	19 264	20 648	33 426	35 030
Agricultural Disaster Management	366	26 634	-	-	-
Total	28 680	74 828	26 763	41 936	43 934

11.4 Donor funding

Table 35: Donor Funding: (Agriculture) ('000)

Project	External	Monetary Contributions by Donor	Project	Dept.
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Name	Donors	2004/05 (actual)	2005/06 (estimate)	2006/07 (budget)	2007/08 MTEF projection	2008/09 MTEF projection	Outcomes	reporting responsibility
CAPRI	NUFFIC	0	650	1 000	1 500	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 plans

12.1 Interdepartmental linkages

This department's linkages with other departments are:

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
PROGRAMME 1: Administration			
1. National Department of Agriculture	Administrate conditional grants from NDA	Responsible for spending according to prescripts	Regular reporting
2. National Treasury	National sectoral CFO Forum	Participatory	Regular meetings
3. Provincial Treasury WC	Provincial CFO Forum	Participatory	Regular meetings
4. Provincial Dept of Works WC	Transfer of funds for building & maintenance	Funds transfer from budget	Section 33 transfers
5. Provincial Dept of Corporate Services (Legal) WC	Legal documentation, i.e. contracts	Draft and implementation of documents	Consultation
PROGRAMME 2: Sustainable Resource Management			
1. National Department of Agriculture	LandCare	Member of committee and implementation of projects	Four Meetings per annum and site visits

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
Agriculture	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 feed back on provincial successes	3 meetings per year
2.Environmental Affairs	Subdivision and change of land use	Comment	Written comment on request
CAPE	Interdepartmental liaison Committee	Member of committee	Six meetings per annum
	Biodiversity protection	Implementing agent	Four meetings per year and strategic 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

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	Water Conservation and Demand Management	Member of the committee	Three meetings per annum
4. Western Cape Department of Planning	Disaster management	Member of committee	Four Meetings per annum
	Change of land use Integrated	Comment	Written comment on request
	Development planning	Member of committee	Ad Hoc meetings
5. Department of Land Affairs	LRAD	Evaluations of Business plans	Written comment on request
6. Provincial Department of Public Works and Transport	Planning upgrading and maintenance of Infrastructure	Member of Committee	Ten Meetings per annum
7. SanParks	Land use planning	Spatial Planning	Four meetings per year and ongoing formulation of spatial plans

PROGRAMME 3: Farmer Support and Development

1. Department of Land Affairs	Implementation of LRAD	Members of the PGC and DACs	Monthly PGC and DACs meetings
	Implementation of Transformation of Act 9 land	Members on the committees established for this purpose –	Regular meetings – sub programme: Farmer Settlement
	LRAD review process MINTEC and MINMEC	Agriculture plays a role in the agricultural potential of land and other functions defined in the policy	Meetings - sub programme: Farmer Settlement
	Post land summit process	Member of the steering committee, and co-responsible for LRAD implementation	Meetings and minutes – programme manager: FSD and sub programme: Farmer Settlement
	FALA land feasibility investigations	Make land parcels available for land	Meetings - sub programme: Farmer

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	investigations	available for land reform projects	Settlement
2. National Department of Agriculture (NDA)	FALA land feasibility investigations Restructuring of the extension services Agricultural Starter packs and Food Security meetings CASP implementation processes	Initiate and fund studies Attend meetings, and adjust organisational structure if required Attend meetings and feed-back to FSD, and adjust and streamline where necessary Attend meetings and workshops. Respond to queries and processes	Meetings with NDA - sub programme: Farmer Settlement Sub programme manager: Farmer Support Services Sub programme manager: Food Security Programme manager: FSD
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 Economic Development and Tourism	Business opportunities through agriculture	Organise specific meetings on an ad hoc basis	Per project proposal – all sub programme managers in FSD
5. Western Cape Social Welfare and Poverty Alleviation	Opportunities and request from organisations and communities regarding job creation and poverty alleviation through agriculture Integrated Food Security and Nutrition programme	Organise specific meetings on an ad hoc basis Attend the IFSNP meetings	Regular meetings – sub programme managers: Food Security and Farm Worker Development

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
			Sub programme manager: Food Security
6. Regional Land Claims Commission	Agricultural land claims	Attend meetings per project	Monthly meetings - sub programme: Farmer Settlement
7. Various	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
	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	Member of Coordinating Committee	Quarterly meetings of Coordinating Committee

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
Development	diagnostics and control	Committee Perform diagnostics on behalf of MCD	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)
	Pesticides and Herbicides	Evaluate products for Registrar	Report findings to Registrar
	Agricultural geographic information system	Member of Interdepartmental committee	Collective bargaining, identification and purchase of geographical data and maps
2. National Department of Water Affairs	Database on hydrological issues	Ad hoc liaison on a weekly basis	Identification and sharing of data on hydrological issues

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
and Forestry			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 Aquaculture	Implementing agent for eradication of Prosopis in the Karoo areas of the Province Member of inter departmental project committee	Quarterly monitoring meetings in terms of budget and progress Bi-annual monitoring meetings in terms of reaching project goals and statutory measures
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
PROGRAMME 6: Agricultural Economics			
1. National and Provincial Departments of Agriculture	Provide project	Function as lead agent for development of policy and macro analytical models for the RSA and all 8 other Provinces	Progress reports via MinMEC
	Combud enterprise budgets	Function as lead agent for development, maintenance and training of Micro Combud software.	Quarterly reports to ITCA through Agricultural Economics Standing Committee.
2. Department of Economic Development & Tourism	Strategic intervention	Support the development of Economic Strategies (i.e. the Micro Economic	Regular reports

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
		Development Strategy) with specific emphasis on the Agricultural part of such strategies.	
3. Western Cape Business Development and Tourism	SMME development Agri-tourism	Management of projects with agricultural linkages Management of projects with agricultural linkages	Per project protocol Per project protocol
4. 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.	Monthly Steering Committee Meetings
PROGRAMME 7: Structured Agricultural Training			
1. National Department of Agriculture	Human Resource Development strategy Bursary Fund for HE students Youth programme	Member of committee Select candidates and administer funds Administration of Funds	Give Western Cape's input at structured meetings - six per annum Two meetings per annum Two meetings per annum
2. Land Affairs	Training Short courses to land reform beneficiaries	FET	On request
3. Department of Education	Collaboration on training courses, FET	FET	As required
4. Agricultural Research Council (ARC)	Presentation of short courses	HE & FET	As required
5. Department of Economic	Collaboration for student support	Selection and administration	Two meetings per annum

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
Affairs and Tourism	student support	administration	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

- Give input on the agricultural related aspects of the IDP's of the five District Municipalities in the Province and the City of Cape Town.
- To enhance linkages, 6 district managers within the FSD programme were appointed at district municipality level.
- Explore alternative linkage mechanisms for strengthening the Urban Renewal Strategy and Integrated Sustainable Rural Development Programme, and participate through different initiatives such as Project Consolidate.
- Strengthen the farmers' organisations at grassroots level through the Institutional Capacity Building Sub programme.
- Financial support to local municipalities for the development and implementation of the plan developed through the Transformation process of the specific Act 9 Coloured Rural Reserves.
- The FSD district managers have been mandated to have regular meetings with the district and local municipalities, and IDP coordinators to ensure that the Department's activities are captured in the IDP plan.
- Sub programme: Farm Worker Development has been mandated to have regular meetings with other departments and role players.

12.3 Public entities

Table 36: Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget ('000)		
		2006/07 (budget)	2007/08 MTEF	2008/09 MTEF

			projection	projection
Casidra (Pty) Ltd	Western Cape Government agent for rural development	4 500	4 500	4 500

12.4 Public, private partnerships, outsourcing etc

Institution	Service	Value (R)
1. South African Agri –Academy	<ul style="list-style-type: none"> The training of LRAD beneficiaries in marketing and business management 	500 000

13 Financial Management:

13.1 Strategies to address audit queries

The matter emphasised by the Auditor-general was the non-reconciliation of the general ledger with the asset register is receiving attention.

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 work-shopped where necessary.

13.2 Implementation of PFMA

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

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

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 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a comprehensive, effective and professional internal and external service at the office of the MEC as executive authority of the Western Cape	Motivated and professional personnel in the office of the MEC acting to the satisfaction of the MEC and the general public	Continued demand for excellent service from the ministry and department	On a daily basis Review all policies annually and develop as required	On a daily basis 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" programmes	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	A strategic session to plan and reschedule Monthly meetings with top management	The implementation of a Career in Agriculture campaign Monthly meetings with top management	Establishing new targets for delivery Monthly meetings with top management	Establishing new targets for delivery Monthly meetings with top management

Sub programme 1.2		Strategic Goal: Leadership, guidance and support to senior management and the ministry							
Senior Management									
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Give strategic direction with regard to departmental policy, priorities and objectives.	Conduct strategic sessions or -meetings on a quarterly basis as well as the revision of the strategic plan annually, according to prescribed timeframes.	Achievement of set goals. Client satisfaction with services rendered.	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Successful implementation of strategic objectives	Plan strategic sessions for year together with management team. Get consensus on timeframes.	Keep to timeframes. And monitor progress regarding policies, priorities and objectives.	Keep to timeframes. And monitor progress regarding policies, priorities and objectives Draft strategic documents	Keep to timeframes. And monitor progress regarding policies, priorities and objectives Final strategic documents

Sub programme 1.2		Strategic Goal: Leadership, guidance and support to senior management and the ministry							
Senior Management									
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promotion and marketing of the Department of Agriculture's services in the Western Cape on local, national and international platform	Successful implementation of collaborative agreements with local, national and international partners or institutions. Service appropriate international agreements. Successful networking and the establishment of linkages with various stakeholders locally as well as abroad.	Scientific and technical collaboration with relevant foreign institutions. Implementation of the agreement between Western-, Northern- and Eastern Cape. Obtain international funding for the implementation of this agreement. Establishment of ties with and services to SADEC countries.	Proceed in changing the face of agriculture in the Western Cape.	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	Marketing of services on relevant platforms as it presents itself. Monitor and oversee international, national and local agreements.	Marketing of services on relevant platforms as it presents itself. Monitor and oversee international, national and local agreements.	Marketing of services on relevant platforms as it presents itself. Monitor and oversee international, national and local agreements.	Marketing of services on relevant platforms as it presents itself. Monitor and oversee international, national and local agreements.
Ensure the provision of a professional, reliable and impartial Agricultural service in all fields of delivery.	Achievement of set goals. Client satisfaction with services rendered.	High demand for services of the Department and to maintain a good image.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	Excellent and professional service delivery. Proceed in changing the face of agriculture in the Western Cape.	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		Strategic Goal: Human Resources Management and Office support Services							
Sub programme 1.3									
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 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 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a comprehensive professional human resource, management and office support service	Efficient management of all Human Resources administrative processes	Human resource processes guided by clear policies	Review all policies annually or develop as required	Review all policies annually or develop as required	Review all policies annually. 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.	25% of policies reviewed and amended	50% of policies reviewed and amended	75 of policies reviewed and amended Review & adjust work processes	100% of policies reviewed and amended Review & adjust work processes

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					Identify strategic priorities for performance on human resource and work organisation matters based on the strategic direction, goals and objectives arising from the strategic vision for people management. Implementation of the Departmental HR strategies and plans. Design and guide the implementation of a HR plan in line with prescripts and good practice. Provide day-to-day administration of HR transactions and services. Quarterly review on progress and attainment of goals.				
		Service delivery in accordance with Batho Pele Human Resources acquired according to HR plan	Annual review Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan annually	Annual review Service delivery Improvement plan & HR plan annually	Develop Service Delivery improvement Plan Develop Human Resources plan	Monitor progress on plans Develop Human Resources plan	Monitor progress on plan Develop Human Resources plan	Monitor progress on plans Develop Human Resources plan
		Personnel administrative processes executed effectively within, prescripts	Daily as required	Daily as required	Daily as required	Review & stream-line HR administrative processes Review existing organisational structure	Render HR support Service Daily Adjustment of structure if needed	Render HR support Service Daily Adjustment of structure if needed	Render HR support Service Daily Review & adjust work processes

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Maintain sound Employer-Employee relations	Sound employee-employer relations	Reduction in industrial relations complaints interventions	Reduction in industrial relations complaints/interventions	Reduction in industrial relations complaints/interventions	Re-establish all regional Labour/Management Committees	Monitor industrial relations (IR) trends Provide Daily IR Support Manage IR matters timeously	Monitor industrial relations (IR) trends Provide Daily IR Support Manage IR matters timeously	Monitor industrial relations (IR) trends Provide Daily IR Support Manage IR matters timeously
	Co-ordinate and integrate training and performance management processes within the department	Capacity building and development of all staff	Develop workplace Skills plan Annually 1% Budget allocation for training	Develop workplace Skills plan Annually At least 1% Budget allocation for training	Training according to annually developed (WSP0) workplace skills plan At least 1% Budget allocation for training	Develop & Submit workplace skills plan to SETA	Training Conducted according to identified needs Monitor 1% budget expenditure on training	Training Conducted according to identified needs Monitor 1% budget expenditure on training	Training Conducted according to identified needs Monitor 1% budget expenditure on training
		Improvement in staff performance as indicated by assessments	Annual Performance agreements complied Quarterly staff performance assessments done	Annual Performance agreements complied Quarterly staff performance assessments	Annual Performance agreements complied Quarterly staff performance assessments	Performance agreements of all staff completed Quarterly staff performance reviews completed	Quarterly staff performance reviews completed	Quarterly staff performance reviews Completed	Quarterly staff performance reviews Completed Annual staff appraisals completed
		Number of bursaries/ learner-ships/ internships allocated. Increase in educational level of employees	Learner-ships/ Internships constitute at least 5% of staff establishment	Learner-ships/ Internships constitute at least 5% of staff establishment	Learner-ships/ Internships constitute at least 6% of staff establishment as per DPSA requirement	Learnerships /internships identified	Learnerships/ internships equal 5% of staff establishment Monitor progress on bursaries/ ABET/Grade 10 &12 courses	Learnerships/ internships equal 5% of staff establishment Evaluate Employee wellness programmes and adjust accordingly	Learnerships/ internships equal 5% of staff establishment Evaluate Employee wellness programmes and adjust accordingly

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Employee Wellness, special and transformation programmes implemented	Staff wellness enhanced	Employee wellness programmes accessible to all staff	Employee wellness programmes accessible to all staff Continuous monitoring of effectiveness of EAP Programme (including HIV/AIDS)	Employee wellness programmes accessible to all staff. Continuous monitoring of effectiveness of EAP program (including HIV/AIDS). Gender focussed approach to all Programs. Integrated health and wellness programs implemented. Annual monitoring and evaluation of Programs. Substance abuse programs implemented. Monitoring and evaluation of HIV/AIDS programs.	HIV& AIDS work-place programme implemented	Employee wellness programmes implemented,	Evaluate Employee wellness programmes and adjust accordingly	Evaluate Employee wellness programmes and adjust accordingly
		Main-streaming of gender, youth and disabilities and transformation	Gender, youth, disability programmes implemented	Gender, youth, disability programmes implemented	Gender, youth, disability programmes implemented	Continuous provision of education regarding HIV/AIDS, Gender, disability, diversity	Continuous provision of education regarding HIV/AIDS, Gender, disability, diversity	Continuous provision of education regarding HIV/AIDS, Gender, disability, diversity	Continuous provision of education regarding HIV/AIDS, Gender, disability, diversity
		Optimal employee Occupational health and safety	Safety committees operational	Safety committees operational	Safety committees operational	Monitor OHS trends Provide training Committees operational	Monitor OHS trends Provide training Committees operational	Monitor OHS trends Provide training Committees operational	Monitor OHS trends Provide training Committees operational
		Progress achieved on transformation	Quarterly review on set Employment Equity objectives	Quarterly review on set Employment Equity objectives	Quarterly review on set Employment Equity objectives	Monthly EE Forum meetings Monitor progress monthly	Monthly EE Forum meetings Monitor progress monthly Review EE numerical targets	Monthly EE Forum meetings Monitor progress monthly Conduct EE Roadshow	Monthly EE Forum meetings Monitor progress monthly Submit annual reports to Dept. of Labour.

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Office support service rendered timeously and efficiently	Daily office support services rendered	Provision of daily office support service	Provision of daily office support service	Provision of daily office support service	Manage all relevant contracts Provision of daily office support services	Manage relevant contracts Provision of daily office support services	Manage all relevant contracts Provision of daily office support services	Manage all relevant contracts Provision of daily office support services
	Comprehensive internal communication service reaching all personnel	Informed and therefore involved and motivated personnel	Enhanced internal two-way communication. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication. Achievement of goals of annual Communication Plan.	Enhanced internal two-way communication. Achievement of goals of annual Communication Plan.	2 staff newsletters Implementation of internal communication plan and language policy. Management reportback after each management meeting. Ad hoc communication actions as necessary. Regularly updated intranet. HOD to visit outside offices.	3 staff newsletters Implementation of internal communication plan and language policy. Management reportback after each management meeting. Ad hoc communication actions as necessary. Regularly updated intranet. HOD to visit outside offices.	3 staff newsletters Implementation of internal communication plan and language policy. Management reportback after each management meeting. Ad hoc communication actions as necessary. Regularly updated intranet. HOD to visit outside offices.	2 staff newsletters Implementation of internal communication plan and language policy. Management reportback after each management meeting. Ad hoc communication actions as necessary. Regularly updated intranet. HOD to visit outside offices.
	External communication / marketing strategies to create awareness of the Department's vision and services.	Informed public with understanding of the Department's vision and thorough knowledge of its services.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual Communication Plan.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual Communication Plan.	Enhanced marketing / advertising / promotion ensuring an informed public. Achievement of goals of annual Communication Plan.	Quarterly magazine to 5000 clients Regular press releases and media invitations Radio broadcasts every Friday and Saturday on RSG Active website regularly updated Organising and attendance of social events / imbizo's / functions as requested by the Office of the Premier Exhibitions on request Reception of and programme for international and client visitors on request	Quarterly magazine to 5000 clients Regular press releases and media invitations Radio broadcasts every Friday and Saturday on RSG Active website regularly updated Organising and attendance of imbizo's as requested by the Office of the Premier Exhibitions on request Reception of and programme for international and client visitors on request	Quarterly magazine to 5000 clients Regular press releases and media invitations Radio broadcasts every Friday and Saturday on RSG Active website regularly updated Organising and attendance of imbizo's as requested by the Office of the Premier Exhibitions on request (2 definite) Reception of and programme for international and client visitors on request	Quarterly magazine to 5000 clients Regular press releases and media invitations Radio broadcasts every Friday and Saturday on RSG Active website regularly updated Organising and attendance of imbizo's as requested by the Office of the Premier Exhibitions on request (1 definite) Reception of and programme for international and client visitors on request

Sub programme 1.4: Financial Management		Strategic Goal: Manage Financial Management effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Render a professional financial accounting service	Completion and review of financial reports	Compliance in terms of dates and content to legislation and regulations	85%	90%	95%	90%	94%	97%	99%
		Clean auditor-general reports	95%	95%	100%	-	-	-	100%
	Debt management in the department	Active collection of aged debt and the prevention thereof	5%	4%	3%	5%	5%	3%	2%
Render a professional financial accounting service	Compliance with budget prescriptions	Completion of departmental strategic and performance plans	100%	100%	100%	-	1 st draft	2 nd draft	Final document
	Limit over and under expenditure	Monitoring and update of tariff register	Annual	Annual	Annual	-	-	-	Done
		Effective cash flow management	15% deviation	10% deviation	5% deviation	8%	5%	3%	2%
Render a fair, equitable, transparent, competitive and cost-effective Supply Chain Management Service	A well trained end-user corps with regard to SCM	Training in SCM on quarterly basis in major centres	Half-yearly	Quarterly	Quarterly	Once	Once	Once	Once
	Shortened turnaround times	Shorten time consuming procurement finalisation	48hrs	36hrs	24hrs	30hrs	27hrs	24hrs	24hrs
	Compliance with the PFMA and AOS	Regular inspections	Half-yearly	Quarterly	Quarterly	Once	Once	Once	Once
Render an integrated and cost effective motor transport service of high quality	A cost-effective, efficient and properly maintained fleet of roadworthy vehicles in good condition	Regular physical inspection of vehicle conditions	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once
	Frequent economical employment of fleet	Management reports of fuel efficiency and frequency of use of vehicles	Half-yearly	Quarterly	Quarterly	Once	Once	Once	Once
	Compliance with all Transport prescriptions	Regular inspections and implementation of applicable policies	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once

Sub programme 1.4: Financial Management		Strategic Goal: Manage Financial Management effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	Bi-annually	Annually	Annually	Continuous	Continuous	Continuous	Continuous

Sub programme 2.1		Strategic Goal: Manage Engineering Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Optimal agricultural water use	Agricultural Water Support	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: 200 requests (commercial farmers 120, emerging farmers 80) Irrigation designs and evaluation 40 projects (commercial farmers 25, emerging farmers 15) Field evaluations and prelim dam designs: 20 projects (commercial farmers 11, emerging farmers 9) Water management tasks: 140 projects (commercial farmers 84, emerging farmers 56)	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)	12	14	14	10
Mechanisation	Reduce input costs through mechanisation planning and minimum tillage	Services rendered and implementation of projects	35 projects (commercial farmers)	50 projects (commercial farmers)	60 projects (commercial farmers)	12	13	13	12
Value adding to products	Improve profitability of farming enterprises	Services rendered and implementation of projects	4 projects (commercial farmers 2, emerging farmers 2)	4 projects (commercial farmers 2, emerging farmers 2)	4 projects (commercial farmers 2, emerging farmers 2)	1	1	1	1
Animal housing and waste management	Improve profitability and quality of animal products	Services rendered and implementation of projects	43 projects (commercial farmers 30, emerging farmers 13)	40 projects (commercial farmers 25, emerging farmers 15)	45 project (commercial farmers 25, emerging farmers 20)	10	10	10	10

Sub programme 2.1		Strategic Goal: Manage Engineering Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Soil Conservation	Protection of natural resources	Services rendered and implementation of projects	5 projects (commercial farmers)	5 projects (commercial farmers)	7 projects (commercial farmers)	1	2	1	1
Infrastructure projects	Facilitate the provision 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)	1	1	1	1

Sub programme 2.2		Strategic Goal: Manage LandCare effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
The protection of the natural agricultural resources	Implementation of Conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	No of farm plans approved	200	200	200	50	50	50	50
		No of projects implemented	36 Projects	Contours: Projects 50	Contours: 50 Projects	20	10	15	5
		Weirs:1	Weirs: 1	Weirs: 5					1
		Fences: 85 Projects	Fences: 55 Projects	Fences: 55 Projects	15	15	15	10	
		Drainage: 38 Projects	Drainage: 100 Projects	Drainage: 100 Projects	25	25	25	25	
		Water Course: 5 projects	Water Course: 5 projects	Water Course: 5 projects	2	2	0	1	
		Animal Watering: 32 Projects	Animal Watering: 30 Projects	Animal Watering: 30 Projects	5	5	10	10	
LandCare	LandCare including infrastructure	Number of projects implemented	41 LandCare projects	33 LandCare Projects	35 LandCare Projects	0	5	20	10
Area wide Planning	Area Wide Planning New Methodology	Number of projects implemented.	16 Projects	16 Projects	20 Projects	0	0	0	16
Prevention of the fragmentation of agricultural land	Land Use Management	Number of applicants processed on time.	800 applications	800 applications.	800 applications	200	200	200	200
			900 proactive communications	900 proactive communications SDF	900 proactive communications	250	250	250	150

Sub programme 3.1		Strategic Goal: Settle farmers successfully							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support and implement the (LRAD) programme for historically disadvantaged communities	Settle 2000 farmers through the land reform process per annum	Number of farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration, Restitution claims and farming profitable,	810 LRAD beneficiaries, and 1190 other land reform beneficiaries	2000 beneficiaries	2000 beneficiaries	-	500	1000	500
		Number of business plans	11 LRAD business plans	50 business plans	50 business plans	5	20	20	5
Coordinate and facilitate a broad range of services, such as training required by new entrants.	Support and strengthen existing LRAD projects that are struggling through CASP funding	LRAD projects, with a success rate of 50% receiving financial and technical assistance	27 projects	20 projects	20 projects	0	5	10	5
	Philippi market open for emerging /LRAD farmers	Amount of fresh produce	-	5 000 ton per year	10 000 ton per year	1000	1000	6000	2000
Facilitate and support appropriate agricultural infrastructure development projects.	Implement the projects using the CASP process (includes PIG projects as well) *Note that the projects span across the sub-programmes	Number of projects implemented in the 6 district municipalities and project proposals based on designed format	121	109 projects	198 projects	5	25	84	84
Establish and maintain links with all relevant stakeholders, especially Department of Land Affairs and District Assessment Committees, within the land reform context.	Improve linkages with national and provincial departments to facilitate land reform	Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Services, Transport and Public Works, Economic Development and Housing	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	1	1	1	1
		Attend of DAC, PGC and community meetings	72 DAC meetings	72 DAC meetings	72 DAC meetings	18	18	18	18
			12 PGC meetings	12 PGC meetings	12 PGC meetings	3	3	3	3
		200 community meetings	200 community meetings	300 community meetings	75	75	75	75	

Sub programme 3.1		Strategic Goal: Settle farmers successfully							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Facilitate and support appropriate agricultural infrastructure development projects.	Finalise the FALA processes	All FALA land allocated or identified for future agricultural development	-	Complete the remaining tracts of land identified and assessed for agricultural production	Engage DLA regarding the outcome of the FALA study, as well as other role players	Meeting with DLA, and NDA	Follow up meetings with DLA and NDA if required Meeting with DWAF	Meetings with private sector	Meetings with private sector, DLA, NDA and DWAF
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* * The roll out of the projects is dependent on the RLCC's validation process	Project teams established for each project Business plans developed Land claims beneficiaries settled successfully	2 projects	10 projects 12 plans 500	46 projects 46 plans 2000	20 project meetings	10 project meetings 12 plans	16 project meetings 12 plans 1000	30 project meetings 22 plans 1000

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province	Training of farmers through short & modular courses	Number of commercial farmers trained	180	600	600	0	100	250	250
		Number of emerging farmers trained	261	300	400	100	100	100	100
Identify and prioritise agricultural development problems in a participatory manner.	Provision of techno-economic advice on request of clients	Number of commercial farmers advised	2757	7200	7200	1800	1800	1800	1800

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support agricultural producers in the identification of production, development and marketing opportunities. Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.		Number of emerging farmers advised	2846	4500	6000	1500	1500	1500	1500
Same as above	Clients contacts and farm visits to support production activities	Number of commercial farmers visited/supported	1563	2200	2200	550	550	550	550
		Number of emerging farmers visited/supported	2133	2500	4000	1000	1000	1000	1000
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province	Publication of relevant articles regarding production techniques	Number of articles published	6	20	30	5	10	10	5
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Publication and distribution of a district based newsletter for clients	Number of newsletters published	12	8	10	2	2	4	2
		Number of issues distributed to commercial farmers	1701	2000	2000	400	400	600	600
		Number of issues distributed to emerging farmers	255	1000	2000	400	400	600	600
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape	Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	42	30	50	10	15	15	10

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cape Province.		Number of commercial farmers who attended	2313	2000	2000	400	600	600	400
		Number of emerging farmers who attended	327	1500	2500	450	800	800	450
Evaluate, adapt and demonstrate proven agricultural technology under local conditions, as well as the development of sustainable farming systems.	Execution of technology fitment projects	Number of projects in progress	45	30	50	50	50	50	50
		Number of projects completed	0	2	10	0	0	0	10
Identify and prioritise agricultural development problems in a participatory manner. Support agricultural producers in the identification of production, development and marketing opportunities. Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Execution of technology transfer (guidance and advisory) projects	Number of projects in progress	63	70	120	120	120	120	120
		Number of projects completed	6	10	40	0	0	0	40
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	117	12	24	24	24	24	24
		Number of projects completed	33	2	12	0	0	0	12
Create an environment of interaction with and participation of	Design and implement a mentorship scheme for LPAD projects	Scheme implemented		Finalise planning	Pilot scheme				

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
participation of farmers and other clients through supporting institutional capacity building projects.	LRAD projects	Number of mentors involved		0	12	12	12	12	12
		Number of mentees involved		0	12	12	12	12	12
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	1	2	2	1
		Number of clients involved in forums			180 clients	30	60	60	30
Promote participation, collaboration and co-ordination amongst role players in the development sphere.	Financial support to strengthen the client forums, including capacity building initiatives	Number of initiatives launched		0	6	1	2	2	1
		Budget spent in support of organizational capacity of forums		0	300 000	50 000	100 000	100 000	50 000
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	24	4	8	8	4
		Number of staff members who attended			Training interventions in the process of design	15	35	35	15

Sub programme 3.3		Strategic Goal: Strengthen food security							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support the LRAD for historically disadvantaged communities as a stepping-stone to improved opportunities	Community projects / gardens in urban areas	Number of gardens or projects established successfully	41	30	35	0	5	15	15
		Number of participant	287	240	280	0	40	120	120
		Number of training sessions	47	30	35	0	5	15	15
		Number of external organisations involved	20	20	20	5	5	5	5

Sub programme 3.3		Strategic Goal: Strengthen food security							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Contribute to food security for the marginalised and poor in the province through cooperation and collaboration with other stakeholders	Database of Clients								
		Database of all beneficiaries supported by Agriculture	0	1	1	0	0	0	1
Contribute to food security for the marginalised and poor in the province through cooperation and collaboration with other stakeholders	ISRDP projects	Number of gardens or projects established successfully	4	4	3	0	1	1	1
		Number of participants	32	32	24	0	8	8	8
		Number of training sessions	3	8	6	0	2	2	2
Facilitate and support appropriate agricultural development projects within the food security context		Number of external organisations involved	3	8	4	1	1	1	1
Implement the Agricultural Starter packs programme	Agricultural Starter packs	Number of starter packs distributed to community gardens or projects	41	20	40	5	10	20	5

Sub programme 3.4		Strategic Goal: Maintain the core capacity of Casidra (Pty) Ltd							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 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				

Sub programme 3.5		Strategic Goal: Address farm worker development need							
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 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	200	7000	14000	4000	4000	4000	2000
		Different training courses	10	50	100	30	30	30	10
Capacity building initiative establish within four districts	More confident to participate in discussions and meetings	Number of invitation to farm workers	-	200	500	150	150	150	50
		Farm workers from different districts participating in forums	-	4	7	2	2	2	1
Establishment of an advisory or representative grouping within the Farm Worker community	Participation of Farm workers and stakeholders in the design and adoption of the "agenda" of sub programme	Meetings and minutes of the advisory group	-	2	6	1	2	2	1
Referral system in place	Farm workers and farmers are using the referral system	Number of Farm Workers	-	200	400	100	100	100	100
		Number of farms	-	20	40	10	10	10	10
		Number of groups	-	10	20	4	6	6	4
		Department and other service providers responding to requests	-	10	20	4	6	6	4
Establish at least 10 agriculture projects	Project formats and proposals called, and groups apply for funding	1-2 projects per district	3	10	15	5	5	5	0
Initiate a communication strategy re. Sub programme	Communication plan accepted by advisory group and implemented	One communication plan	-	0	1	0	1	0	0
		Media coverage in at least the local newspapers	-	5	6	2	2	1	1
Organisational structure in place and staff appointed	Organisational structure approved by MEC	Staff appointed in 6 districts	-	7 contract workers 4 permanent workers	2	0	2	0	0
Highlight positive initiatives on farms and by farm workers	Part of the communication strategy to highlight farm worker initiatives	Publish in the media	-	5	7	2	2	2	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	-	7	9	3	3	3	0

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 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 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	Follow-up testing of pigs for PRRS and for Classical Swine Fever and 6-monthly sampling and testing of poultry and ostrich farms for Avian Influenza	Collection of samples to establish a sheep serum bank and 6-monthly sampling and testing of poultry and ostrich farms for Avian Influenza	Required statistical sample of ostrich and poultry farms sampled 20% of sheep farms sampled for serum bank	40% of sheep farms sampled for serum bank	Required statistical sample of ostrich and poultry farms sampled 20% of sheep farms sampled for serum bank	20% of sheep farms sampled for serum bank
	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)	60% farms (8 640) 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	10% of commercial farms and 25% of small scale farms inspected	10% of commercial farms and 25% of small scale farms inspected	20% of commercial farms and 25% of small scale farms inspected	10% of commercial farms and 25% of small scale farms inspected
	To prevent the introduction and spread of animal diseases	Maintenance of AHS free zone through effective movement control. Containment of PRRS and AHS	Outbreaks of PRRS and Classical Swine Fever through possible introduction from ports of entry or imports of contaminated products	Successful containment of Avian Influenza, PRRS and Classical swine Fever outbreaks	Re-instatement of AHS Free Area and resumption of exports of horses and ostriches and ostrich products	Normal control and monitoring of export quarantine of horses Export certification of horses and ostrich/ostrich products	Normal control and monitoring of export quarantine of horses Export certification of horses and ostrich/ostrich products	Normal control and monitoring of export quarantine of horses Export certification of horses and ostrich/ostrich products	Normal control and monitoring of export quarantine of horses Export certification of horses and ostrich/ostrich products
	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 achieved	90 000 vaccinations	90 000 vaccinations	30 000 Rabies vaccinations performed	20 000 Rabies vaccinations performed	20 000 Rabies vaccinations performed	20 000 Rabies vaccinations performed
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/yr Ban on export of ostrich products No sheep exports attempted by industry	>4 visits/farm/year – 90% compliance on initial inspection	>4 visits/farm/year – 95% compliance on initial inspection	Quarterly farms visits and monitoring for compliance	Quarterly farms visits and monitoring for compliance Perform audits of compliance on a representative sample of farms and compile audit report	Quarterly farms visits and monitoring for compliance	Quarterly farms visits and monitoring for compliance Perform audits of compliance on a representative sample of farms and compile audit report
To facilitate the access to service delivery and information and to support	Animal health care and primary care training Testing against certain	Cost effective animal production as related to good animal	Assistance with approx. 15 projects. Negatively influenced by demands of	30 projects in conjunction with FSD	35 projects in conjunction with FSD	10 Combined projects initiated/carried out with Farmer	10 Combined projects initiated/carried out with Farmer Support &	10 Combined projects initiated/carried out with Farmer Support &	8 Combined projects initiated/carried out with Farmer Support &

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
and capacitate new entrants to stock farming from the previously-disadvantaged communities	diseases Vaccination of stock	health control and husbandry practises to ensure food security	foreign disease outbreaks			Support & Development	Development	Development	Development

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	2005/06 Estimate	2006/07 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. Fill Meat Inspector post.	All export establishments.	Perform 2 audits	Perform 2 audits Fill Meat Inspector post.	Perform 2 audits	Perform 1 audits
	Certification of food of animal origin.	Certify all export applications	100% exports certified. Database drafted but not operational yet	100% exports certified.	100% exports certified.	100% exports certified.	100% exports certified.	100% exports certified.	100% exports certified.
	Certification of food of animal origin.	Accurate, uniform and complete export statistics for food of animal origin.		All data in uniform format on provincial veterinary database	All data in uniform format on provincial veterinary database.	All data in uniform format on provincial veterinary database.	All data in uniform format on provincial veterinary database.	All data in uniform format on provincial veterinary database.	All data in uniform format on provincial veterinary database.
	Evaluate all applications for export of food derived from animal origin.	Evaluation reports and export approval where applicable.	100% of applications.	100% of applications	100% of applications	100% of applications	100% of applications	100% of applications	100% of applications
	Collection of samples for the national chemical residue-monitoring programme.	Collect all samples in the time periods specified by DoA.	100% of samples collected and submitted.	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted	100% of samples collected and submitted
	Collection of samples for disease surveillance as prescribed by DOA or Sub programme Animal Health.	BSE sample collection AI sample collection Other as required.	100% of samples collected.	100% of samples collected.	100% of samples collected.	100% of samples collected.	100% of samples collected.	100% of samples collected.	100% of samples collected.

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	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	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	Linked to OIE, EC, Codex Alimentarius.	Link to New Zealand, Australia, USA	Link to all bodies and follow policy developments/ Changes	No links.	Link to New Zealand.	Link to Australia.	Link to USA.

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 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To monitor veterinary public health risks and promote, regulate and monitor the implementation of effective hygiene management practices at abattoirs	Compliance of all abattoirs with the Meat Safety Act, 2000, and regulations	Regular abattoir visits for monitoring, inspection, audits and HAS evaluations.	4.6 visits conducted per abattoir	2 visits per abattoir per year.	2 visits per abattoir per year.	50% of abattoirs visited	50% of abattoirs visited	50% of abattoirs visited	50% of abattoirs visited
Measurement of hygiene levels at abattoirs in the province	Create objective baselines for measurement of hygiene at food plants in the province.	Microbiological baseline. HAS evaluation average.	DOA baseline completed at high throughput beef abattoirs	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs HAS average for high throughput abattoirs.	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs. HAS improvement at 20% of abattoirs at lower range of HAS scores.	25 % of samples collected and analysed Analysis of most probable reasons for low end scores	25 % of samples collected and analysed Devise corrective action plans	25 % of samples collected and analysed Implementation of corrective action plans	25 % of samples collected and analysed Implementation of corrective action plans
Meat safety control by means of new meat safety regulations	Structural status report. Implementation of Hygiene Management Systems at all abattoirs.	No. of abattoirs listed for upgrading No. of systems implemented in the province.	Regulations published	All high throughput abattoirs. Implementation of 2/16 systems.	All low throughput abattoirs. Implementation of 4/16 systems.	25% of low throughput abattoirs evaluated One system implemented	25% of low throughput abattoirs evaluated One system implemented	25% of low throughput abattoirs evaluated One system implemented	25% of low throughput abattoirs evaluated One system implemented

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 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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	Collect 8 samples per species	Collect 8 samples per species	Collect 8 samples per species	Collect 8 samples per species
Food Safety Awareness Campaign.	Road Show Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme. Visits to primary schools by Meat Inspectors and Animal Health Technicians	Number and affectivity of communication	1 Exhibition in Afr/Eng. 28 by VPH	Translation of Road Show material into Xhosa & Afrikaans and presentation of 9 exhibitions Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme. Visit 250 schools and appreciable change in perception.	12 Exhibitions in targeted areas. Appointment of 3 additional Meat Inspectors dedicated mainly to the Food Safety Awareness Programme. Visit 300 schools with marked change in perception.	3 Exhibitions Advertisement of posts 70 schools visited	3 Exhibitions Job interviews 80 schools visited	3 Exhibitions Appointments 80 schools visited	3 Exhibitions 70 schools visited
Food Safety Awareness Campaign	Information pamphlet on safe meat.	Number of pamphlets distributed	No programme	Translate pamphlet into Xhosa & Afrikaans and distribution of > 1 000 copies in target areas.	Active distribution of >2 000 copies in target areas	Distribute more than 500 pamphlets	Distribute more than 500 pamphlets	Distribute more than 500 pamphlets	Distribute more than 500 pamphlets
Cooperation with E- and N-Cape provinces	Cross border audits of abattoirs		3 interprovincial meetings held	1 visit with 3-7 abattoirs audited	1 visit with 3-7 abattoirs audited		Visit Eastern Cape and audit 2 abattoirs	Visit Northern Cape and audit 2 Abattoirs	Visit Western Cape and audit 3 abattoirs

Sub programme 4.4	Strategic Goal: Render an efficient and appropriate Veterinary Diagnostic Service
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quality Management System	Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	Percentage of the method and equipment SOPs completed	65	85	99	85	85	85	90
		Internal audits of tests carried out	10	30	60	5	5	10	10
		Inter laboratory test batches	18	20	24	6	4	5	5
Food Safety monitoring	Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	1 541	1 800	2 400	320	380	500	600
		Residue monitoring of abattoir products	23-	80	120	10	20	25	25
		Microbiology samples to monitor local market abattoirs	486	1 000	1 500	200	250	250	300
Increase expertise through training	Staff registered with tertiary institutions and completing post-graduate training	Number of staff registered for applicable post-graduate training	2	3	2	2	2	2	2
		Number of staff that completed post-graduate training successfully	1	1	2	2	2	2	2
Perform PCR procedures	Create the laboratory space and provide the resources to perform PCR procedures	Build laboratory to house PCR section		Plan layout of extension	R 1,5mil (Works program)			Finalised planning	
		Acquire equipment	Prepared specifications and acquired R 80 000 worth of equipment	Prepare specifications for equipment.	Calibrate equipment and validate procedures	Purchase materials	Prepare specifications	Evaluate tender offers	Purchase and use equipment
		Staff and operating		Appoint Technologist	Validate tests and inter lab comparisons			Advertise Interviews	Appoint technologists and perform first tests
Quality Management System	Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	Percentage of the method and equipment SOPs completed	40	70	90	25	25	20	20
		Internal audits of tests carried out	0	15	30	8	8	8	6
		Inter laboratory test batches	5	12	20	5	5	5	5

Food Safety monitoring	Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	162	1 300	1 800	450	450	450	450
		Residue monitoring of abattoir products	-	30	80	20	20	20	20
		Microbiology samples to monitor local market abattoirs	-	450	1 000	250	250	250	250

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	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To expand the research and human capacity in the fields of animal production, plant production and resource utilisation.	Establish three research institutes for Plant, Animal production and Resource utilisation	Structure approved Structure funded	Structure approved Structure funded	Identify new programmes and posts	Motivate funds for adapted structure	If funded, roll out	If funded, roll out	If funded, roll out	If funded, roll out
To identify and prioritise research needs of commercial and resource-limited producers in agriculture in a participatory manner.	Participate in: industry organisations; district coordinating committees	8 meetings 4 meetings	8 meetings 4 meetings	8 meetings 4 meetings	8 meetings 4 meetings	2 meetings 1 meeting	2 meetings 1 meeting	2 meetings 1 meeting	2 meetings 1 meeting
To execute research projects in a multi-disciplinary way based on the prioritisation of needs from commercial producers and emerging farmers and to evaluate and adapt international technologies to local conditions.	Number of projects	Reaching of project goals	Executed 160 projects, evaluated against reaching of project goals	Execute 175 projects	Execute 180 projects	Execute 180 projects	Execute 180 projects	Execute 180 projects	Execute 180 projects
To disseminate results from cutting-edge research to extension officers for implementation on farm level (commercial and emerging sector).	Contacts made with industry (Farmers, international partners etc.)	Number of contacts made with industry	41 scientific publications 62 semi-scientific and popular publications 76 congress papers 93 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	10 scientific publications 25 semi-scientific and popular publications 10 congress papers 15 lectures at farmers' days	10 scientific publications 10 semi-scientific and popular publications 15 congress papers 20 lectures at farmers' days	15 scientific publications 15 semi-scientific and popular publications 15 congress papers 10 lectures at farmers' days	15 scientific publications 15 semi-scientific and popular publications 10 congress papers 30 lectures at farmers' days
To mentor previously disadvantaged post-graduate students through the Young Professional Programme.	Number of YPP's mentored	Completion of YPP's Master studies	Successfully mentor 6 YPP's	Successfully mentor 6 YPP's	Successfully mentor 7 YPP's	Successfully mentor 7 YPP's	Successfully mentor 7 YPP's	Successfully mentor 7 YPP's	Successfully mentor 7 YPP's

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	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote networking between the local research fraternity and world-renowned experts and expert groups internationally.	Establish international network Joint projects	Number of successful networks	3 network partners identified and working relation established	Network with partners and identify projects (3)	Roll out 3 joint projects Fund and execute joint projects (3)	Roll out (if funded)	Roll out (if funded)	Roll out (if funded)	Roll out (if funded)
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	Motivate for funds	Motivate for funds	Motivate for funds	Motivate for funds	Motivate for funds	Motivate for funds
To expand the GIS capacities and satellite technologies in order to support the Spatial Development Framework of the Province.	Establish international network Joint projects	Number of successful networks	3 network partners identified and working relation established	Network with partners and identify joint projects (3)	Plan joint projects (3) and motivate for funding	Plan 3 projects	Motivate for funding	Roll out (if funded)	Roll out (if funded)
To study the effects of climate change (Global Warming) on agriculture in the Western Cape.	Number of projects	Reaching of project goals	Workshop on global warming with stakeholders	Complete planning phase and identify projects	Design projects fund and execute	Design projects	Motivate for funding	Roll out (if funded)	Roll out (if funded)
To establish a centralised gene bank in order to protect and conserve indigenous plants of commercial value.	Establish international network Joint projects	Number of successful networks	3 network partners identified and working relation established	Identify and plan joint projects (3) with partners)	Design projects (3) fund and execute	Design projects	Motivate for funds	Roll out and monitor progress (if funded)	Roll out and monitor progress (if funded)
To expand the analytical capacity of the Department by upgrading and accrediting of the analytical laboratory.	Establish international network Joint projects	Number of successful networks	3 network partners identified and working relation established	Identify and plan projects (3) with partners	Fund and roll out 3 joint projects	Roll out and monitor progress (if funded)	Roll out and monitor progress (if funded)	Roll out and monitor progress (if funded)	Roll out and monitor progress (if funded)
To support research of new agricultural industries (i.e. honeybush) with financial support or collaborating on projects.	Funding of research projects of new industries	Number of projects Industries funded	Funded: 4 projects honey bush tea 2 projects Persimmons	Funded: 2 projects honey bush tea	Fund 4 projects honey bush tea	Fund and monitor progress	Fund and monitor progress	Fund and monitor progress	Fund and monitor progress
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	Design research projects on vegetables and alternative crops	3 research projects on vegetables and alternative crops	5 research projects on vegetables and alternative crops	Roll out and monitor progress	Roll out and monitor progress	Roll out and monitor progress	Roll out and monitor progress
	Establish demonstration trials	Number of demonstration trials	Design demonstration trials	2 demonstration trials	4 demonstration trials	do	do	do	do

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	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To embark upon a programme of game research, including the improvement of existing species in South Africa. This would also include the use of biotechnology.	Establish game research unit. Identify research partners	Number of projects on game farming	Plan input from Animal Production Institute	Organise workshop with all stakeholders in the Province	Allocate projects to stakeholders and implement	Implement and monitor progress	Implement and monitor progress	Implement and monitor progress	Implement and monitor progress
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	Motivate for funds	Motivate for funds	Implement if funded	Implement if funded	Implement if funded	Implement if funded

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 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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.	Activate sub programme Number of research and demonstration trials - information packages	Upgrade, Website Number of info packs	Plan inputs and deliverables	Upgrade website 10 info packs per institute	Upgrade website 12 info packs per institute	Upgrade website 3 info packs per institute	Upgrade website 3 info packs per institute	Upgrade website 3 info packs per institute	Upgrade website 3 info packs

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	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To establish and support on-farm trials and demonstration blocks in collaboration with researchers. To maintain and improve research infrastructure. To strategically develop and maintain experimental farms for future experiments in animal production and plant production.	Upgrade seven experimental farms	Upgrade two experimental farms per annum	Two experimental farms successfully upgraded	Upgrade a further two experimental farms	Upgrade the remaining 3 experimental farms	Continue upgrading	Continue upgrading	Continue upgrading	Continue upgrading
To skill and re-skill workers on experiment farm	Improvement of skills and career pathing of workers	Skilling and reskilling of workers according to skills plan	Skills plan annually determined	Skills plan annually determined	Skills plan annually determined	Determine Skills Plan	Determine Skills Plan	Determine Skills Plan	Determine Skills Plan

Sub Programme 6.1		Strategic Goal: Manage Marketing Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 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	Software upgraded and super-users trained.	Train new personnel Assist in training in all Prov's. Recruit personnel Employ personnel Update old budgets Compile 20 new budgets Expand research Develop new modules on database Admin database Evaluate LRAD farms in conjunction with FSD	Finalise personnel structure Compile 70 new budgets Admin database Develop new modules on database Evaluate LRAD farms in conjunction with FSD	Update existing combuds for commercial as well as small farmers Compile budgets (17) on demand	Update existing combuds for commercial as well as small farmers Compile budgets (18) on demand	Update existing combuds for commercial as well as small farmers Compile budgets (17) on demand	Update existing combuds for commercial as well as small farmers Compile budgets (18) on demand
To give advice and disseminate results by using appropriate channels	Establish/ update existing channels	Enhanced sound decision making abilities	3 Scientific and 10 Popular publications 4 Popular lectures	On request	On request	2 Papers Give advice on request (written article)	2 Papers Give advice on request (written article)	2 Papers Give advice on request (written article)	2 Papers Give advice on request (written article)
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	Evaluate 27 business plans	29	Evaluate businessplans (on request) Approx 7)	Evaluate businessplans (on request) Approx 8)	Evaluate businessplans (on request) Approx 7)	Evaluate businessplans (on request) Approx 7)
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	Establish more (8) groups. Do monitoring Write reports	Expand study groups to more areas (10). Do comparisons between groups	Establish one new study group. Maintain other study groups	Maintain other study groups. Give feedback to study groups	Establish one new study group. Maintain other study groups	Do comparisons between groups. Give feedback
Expanding the capacity of service delivery with regard to natural resource management. Specific emphasis is placed on water resource management in the Western Cape	Expansion is linked to a PhD study with Stellenbosch University	Enhance long term strategic decision making water resource management	MCDA technique applied. Public survey amongst consumers in Cape Metropole conducted.	Analysis of survey outcome. Publication of findings. Expanding resource economics research capacity.	Expansion of study depending on recommendations.	Expansion of study depending on recommendations.	Expansion of study depending on recommendations.	Expansion of study depending on recommendations.	Expansion of study depending on recommendations.
Expand the marketing support capacity of the Western Cape Department of Agriculture	Public dissemination of marketing, trade and agribusiness research with emphasis on resource poor farmers	Enhance informed decision making & hence competitiveness	One official appointed	Strengthen Marketing & Agribusiness Unit. Expand agribusiness component	Maintain Marketing & Agri-business Unit Expand agri-business component	Maintain Marketing & Agri-business Unit Explore possibilities for budget expansion	Maintain Marketing & Agri-business Unit Explore possibilities of leveraging funds	Maintain Marketing & Agri-business Unit Implement possibilities	Maintain Marketing & Agri-business Unit Implement possibilities

Sub Programme 6.1		Strategic Goal: Manage Marketing Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 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	Scientific dissemination of marketing, trade and agribusiness research Access to relevant and timely market information	Popular article	20	10	12	3	3	3	3
		Written publications							
		Presentations	24	20	22	5	6	5	6
To research product differentiation, marketing and trade opportunities for the Western Cape Agricultural products	Execution of scientific projects	Access to relevant and timely market information through:							
		Semi scientific report	4	6	7	2	2	2	1
		Press release	4	12	20	5	5	5	5
		Market report	4	12	14	3	4	3	4
Identify opportunities for marketing cooperatives, governance structure and to enhance to entrepreneurship	Scientific dissemination of marketing, trade & agribusiness research	Contribution to the knowledge pool							
		National papers	2 papers	4 papers	5 papers	1 paper	2 papers	1 paper	1 paper
		International papers	3 papers	2 papers	3 papers		3 papers		
		Semi-scientific papers	0 papers	4 papers	6 papers	1 paper	1 paper	2 papers	2papers

Sub Programme 6.2		Strategic Goal: Manage Macro economics and statistics effectively								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To accumulate & generate reliable agricultural statistics	Establishment and / or expansion of Economic statistic database	Enhanced sound decision making abilities	Continue population of database. Some personnel recruited & employed	Develop LAN	Finalise personnel structure	Source personnel	Monitor personnel progress	Monitor personnel progress	Monitor personnel progress	
		Buy-in of agricultural groups		Recruit & employ personnel		Initiate electronic access to database	Develop outline for electronic access	Develop mechanism for electronic access	Implement electronic access	Evaluate electronic access
		Use of data by role-players		Populate database		Populate data	Continue with population	Continue with population	Continue with population	Continue with population
				Initiate GIS capacity		Expand on GIS capacity	Expand on GIS capacity	Expand on GIS capacity	Expand on GIS capacity	Monitor GIS capacity
		Identify draft set of indicators to measure sustainability		Produce set of indicators to measure sustainability	Review draft set of indicators	Review draft set of indicators	Adapt draft set of indicators	Produce new set of indicators		

Sub Programme 6.2		Strategic Goal: Manage Macro economics and statistics effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To disseminate agricultural statistics through appropriate channels	Dissemination of information to selected target groups	Rational decision making	On request	Invest in GIS capacity	Develop GIS capacity	Link data sets to GIS	Link data sets to GIS	Link data sets to GIS	Link data sets to GIS
		Access to timely information; Transparency	Possibility of regional personnel investigated	Employ personnel	Finalize personnel structure	Prepare advertisements for personnel & sourcing thereof	Advertise posts in appropriate media	Successfully select & employ personnel	In-job training & orientation of new personnel
		Access to timely information; transparency	Electronic access to data & information investigated	Introduce electronic access	Strengthen electronic access capacity	Expand on electronic access to data	Expand on electronic access to data	Expand on electronic access to data	Expand on electronic access to data
		Value-added information available for improved decision making	Position for econometrician advertised	Add value to agric. Research through econometrics	Strengthen econometrics capacity	Register new econometric projects	Participate in econometric studies	Publish & give feedback on econometric studies	Publish & give feedback on econometric studies
		Seamless cooperation with external roleplayers	Commitment concretised.	Source goodwill & collaboration from all farmers.	5x Presentations at regional farmer union meetings (Feed-back)	Liaise with all groups who participated in provision of data sets	Series of at least 5 feedback sessions with communities	Collaboration with NDA & other provinces	Strengthen collaboration with all stakeholders
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	Revise data sets	Revise datasets	Revise datasets		Revise datasets	
		Macro-economic policy analysis	4 Case studies	8 case studies	8 case studies	2 case studies	2 case studies	2 case studies	2 case studies
		Research reports	10 Reports	8 reports	6 reports		3 reports		3 reports
		Peer review of outputs	8 Papers	3 journal papers	3 papers			1 paper	2 papers

Sub programme 7.1 HIGHER EDUCATION		Strategic Goal: To provide training programmes on Higher Education (HE) level in appropriate fields								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2004/05	2005/06 Estimate	2006/07 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Offering of accredited needs driven training on HE-Level	Training programmes on HE-level (Level 4-6)	Number of students registered in HE-programme	312	350	380	330	330	328	328	
		Number of courses offered	Higher Certificate Diploma B.Agric	Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric	Higher Certificate Diploma B.Agric	Higher Certificate Diploma B.Agric	Higher Certificate Diploma B.Agric	Higher Certificate Diploma B.Agric	Higher Certificate Diploma B.Agric
		Quality assurance evaluation		CHE- and self evaluation	Self evaluation	Self evaluation	Self evaluation	Self evaluation	Self evaluation	Self evaluation

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 2004/05	2005/06 Estimate	2006/07 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	2000	2200	2500	700	700	520	580
		Number of students enrolled in Learnership training	30	40	60	40	40	40	40
		Number and type of short courses	50	52	55	17	19	5	14

PART D: ANNALYSIS OF CHANGES TO PROGRAMMES

		2005/06	2006/07	2007/08	2008/09
		R'000	R'000	R'000	R'000
A	1. Cost of continuing current policies unchanged	235 185	251 783	273 834	288 416
B	2. Cost increasing policy proposals	3 000	2 477	13 621	16 822
X	3. Efficiency gains and cost saving policy proposals		(226)	(238)	(249)
	Change to baseline	+3 000	+2 251	+13 383	+16 573