

Administration

Farmer
Support and
Development

Structured
Agricultural
Training

Sustainable
Resource
Management

Technology,
Research and
Development

Veterinary
Service

Agricultural
Economics

Annual Performance Plan

of the Western Cape
Department of Agriculture

2009/10



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KEY DELIVERABLES: 2009/10

1. Deliver on the Human Capital Development Strategy by offering **learnerships, internships, bursaries and training opportunities** to previously disadvantaged individuals to address the shortage of critical and scarce skills in the agricultural sector
2. Deliver on the **Land and Agrarian Reform Programme** by **increasing agricultural production by 10 – 15%** for the target groups (land reform beneficiaries and emerging farmers)
3. Deliver on the **Land and Agrarian Reform Programme** by **providing universal agricultural support services** to land reform beneficiaries and emerging farmers
4. Highlight the importance of **water, biodiversity and natural resources** by extending the water wise and biodiversity **campaign** and assist farmers **to increase the water use efficiency of agricultural water**.
5. Strengthen the **research support** to the ostrich industry through a focus on **climate change research for mitigation and adaptation** and **cost pressures** in the agricultural sector
6. Deliver in the **Land and Agrarian Reform Programme** by **increasing agricultural trade by 10 – 15%** for the target groups (land reform beneficiaries and emerging farmers)
7. Deliver in the **Land and Agrarian Reform Programme** by **increasing black entrepreneurs** in the agri-business industry by 10%
8. Support the **second economy** in the Province by implementing **farm worker development projects** in rural areas

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Abbreviations

ABET	Adult Basic Education Training
ABI	Agulhas Biodiversity Initiative
ABP	Area Based Planning
AE	Agricultural Economics
Agri BEE	Agricultural Black Economic Empowerment
AHS	African Horse Sickness
AHT	Animal Health Technician
AISA	Aquaculture Institute of South Africa
AM	Asset Management
APAC	Association of Principals of Agricultural Colleges
ARC	Agricultural Research Council
Asgi-SA	Accelerated Shared Growth Initiative for South Africa
AVCASA	Association of Veterinary and Crop Associations of South Africa
BBBEE	Broad Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy
CADIS	Cape Disease Information System
CAPE	Cape Action Plan for People and the Environment
CAPRI	Cape Programme for Rural Innovation
CASP	Comprehensive Agricultural Support Programme
CD	Compact Disc
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CHE	Council on Higher Education
CIAT	Cape Institute for Agricultural Training
CPI-Food	Consumer Price Index of Food
CSF	Classic Swine Fever
CSIR	Council for Scientific and Industrial Research
DAC	District Assessment Committee
DC	District Committee
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DLA	Department of Land Affairs
DLG&H	Department of Local Government and Housing
DoA	National Department of Agriculture
DotP	Department of the Premier
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DTI	Department of Trade and Industry
DTPW	Department of Transport and Public Works
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
EPWP	Extended Public Works Programme
ERA	Enterprise Risk Assessment
ERM	Enterprise Risk Management

ESTA	Extension of Security of Tenure Act
Eurepgap	Euro-retailers produce working group good agricultural practices
FALA	Financial Assisted Land Acquisition
FAO	Food and Agricultural Organisation of the United Nations (UN)
FET	Further Education and Training
FSD	Farmer Support and Development
GIS	Geographic Information Systems
GPSSBC	General Public Service Sectoral Bargaining Council
HACCP	Hazard Analysis Critical Control Points
HAS	Hygiene Assessment System
HCDS	Human Capital Development Strategy
HDI	Historically Disadvantaged Individual
HEQC	Higher Education Quality Committee
HOD	Head of Department
HR	Human Resources
HTP	High through put
IBSA	India, Brazil, South Africa
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IFSNTT	Integrated Food Security and Nutrition Task Team
iGDS	<i>iKapa</i> Growth and Development Strategy
ISO	International Organisation for Standardisation
ISRDP	Integrated Sustainable Rural Development Programme
ITCA	Inter-governmental Technical Committee for Agriculture
ITCAL	Inter-governmental Technical Committee on Agriculture and Land Affairs
JIPSA	Joint Initiative for Priority Skills Acquisition
KPA	Key Performance Area
LARP	Land and Agrarian Reform Programme
LRAD	Land Redistribution for Agricultural Development
M&E	Monitoring and Evaluation
MAFISA	Micro Agricultural Finance Institutions of South Africa
MCD	Marine Coastal Development
MEC	Member of the Executive Council
MEDS	Micro Economic Development Strategy
MinMEC	See NIFAL
MIS	Management Information System
MISS	Minimum Information Security Standards
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MRL	Minimum Residue Level
MRLS	Minimum Residue Level Sample
NAET	National Agricultural Education and Training Strategy
NAETF	National Agricultural Education and Training Forum
NAMC	National Agricultural Marketing Council
NEPAD	New Partnership for African Development
NERPO	National Emerging Red Meat Producers Association

NGOs	Non Governmental Organisations
NIFAL	National Intergovernmental Forum for Agriculture and Land Affairs
NQF	National Qualifications' Framework
NSF	National Skills Fund
NUFFIC	Netherlands University Fund for International Cooperation
OHSA	Occupational, Health and Safety Act
OIE	World Organisation for Animal Health
PAETF	Provincial Agricultural Education and Training Forum
PAHC	Primary Animal Health Care
PCCC	Provincial Climate Change Committee
PCR	Polymerase Chain Reaction
PDC	Provincial Development Council
PERO	Provincial Economic Review and Outlook
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act, Act 29 of 1999
PGC	Provincial Grants Committee
PIFSNTT	Provincial Integrated Food Security and Nutrition Task Team
PIMS	Project Information Management System
PLAS	Pro-active Land Acquisition Strategy
PLEK PLAN	Plaaslike Ekonomiese Plan
PLRO	Provincial Land Reform Office
PMT	Project Management Team
PSC	Public Service Commission
PSDF	Provincial Spatial Development Framework
PSETA	Public Sector Education and Training Authority
RED DOOR	Real Enterprise Development (RED) Door
RLCC	Regional Land Claims Commission
RPL	Recognition of Prior Learning
RSG	Radio Sonder Grense
SANBI	South African National Biodiversity Institute
SANDF	South African National Defence Force
SAPS	South African National Police Service
SAQAA	South African Qualifications Assurance Authority
SAT	Structured Agricultural Training
SCM	Supply Chain Management
SKEP	Succulent Karoo Ecosystem Programme
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprise
SOP	Standard Operating Procedures
SPV	Special Purpose Vehicle
SRM	Sustainable Resource Management
STEP	Sub-tropical Environmental Plan
STP	Social Transformation Plan
TB	Tuberculosis
TE	Tertiary Education
TRD	Technology, Research and Development Services

URP	Urban Renewal Programme
US	University of Stellenbosch
WAAS	Wide Area Augmentation System
WARD	Women in Agriculture and Rural Development
WSP	Workplace Skills Plan
YARD	Youth in Agriculture and Rural Development
YPP	Young Professional's Programme

Foreword

The Western Cape Department of Agriculture has for the past 4 years been working vigorously towards freedom for the people of the Province in order to ensure that we develop and protect the land which belongs to all the people, now and in the future. In a process where we want to live the dream of freedom to own and cultivate land and experience food security.

The Constitution of our country recognises food security as a fundamental human right and our labours have been focused on turning this right into a reality.

According to the FAO there are worldwide around 852 million men, women and children who are chronically hungry due to extreme poverty, while up to 2 billion people lack food security intermittently due to varying degrees of poverty.

For this reason our contribution for the past 4 years has on the one hand been to enable people to have the financial means to buy food and on the other hand to help people to produce their own food within their limited means.

We once again had to deal with the challenges of climate change and the effects of the severe drought in the central Karoo and floods in the Southern Cape. The Department was instrumental in assisting farmers through funds earmarked for Disaster Relief.

Some of our projects in this field have focused on water management i.e. exploring alternative water resource management initiatives and on conserving agricultural water.

The pressure on the agricultural sector has once again increased due to unstable climatic conditions, fluctuating exchange-rates, higher interest rates and increasing input costs, forcing many farmers to either sell their farms or letting it lie fallow.

Financial viability of agricultural enterprises particularly for emerging farmers remains fundamental. For this reason investigations into the economic viability and market potential of various alternative agricultural crops and their products such as essential oils forms part of our efforts to ensure that new farmers are assisted in order to ensure their sustainability.

I am thankful for the partnerships with the various industries in assisting our programmes to improve the quality of life of our farm worker community. We are proud of the fact that we could produce a Mini Drug Master plan for farm workers which is in line with the National Drug Master Plan.

The successes of the Department could only be achieved through the hard work and dedication of the management team and officials of the Department.

In conclusion I need to thank all the role players linked to agriculture for their commitment to change the face of the sector in order to ensure that agriculture can create a home for all in our Province.



Cobus Dowry
Minister of Agriculture: Western Cape

Part A: Overview and strategic plan updates

1 Overview

Human capital development remains one of the main vehicles for transforming the Department and agricultural sector in general. The HCDS for the Department was completed and various skills development programmes are presently in progress. The strategy and implementation plan will ensure a more vigorous and targeted human capital development in Agriculture. The aim is to transform the sector through education and training in terms of critical and occupational specific categories and in doing so increase representivity, accessibility and career advancement of historically disadvantaged groups. Continued partnerships will be a top priority in order to ensure integration of the various agricultural skills development initiatives provincially and nationally. The development of employees will also receive the necessary attention and support.

The agricultural sector is under serious pressure to improve the sector's economic position. Escalating prices of food and fuel, fluctuating exchange rate, unstable climatic conditions, ever-increasing non-trade barriers for export products, higher interest rates and higher input costs are some factors contributing to underperformance of the sector. These factors are affecting the new entrants (land reform beneficiaries) even harder as the instruments available to the Department are limited and do not address the complete spectrum of needs of the emerging sector.

The Province has experienced a drastic increase in natural disasters during the past three years and the indications are that this trend will continue as the impact of climate change takes effect. Technical assistance to land owners during these disasters is included in the strategic objectives of the Department. Apart from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters. This will require risk prevention and reduction measures that have to be incorporated in our Agricultural Disaster Management Strategy. The evaluation of the impact and success of disaster mitigation aid also need to be monitored and evaluated. All of the above necessitate the establishment of an Agricultural Disaster Management Unit within the Department and a work study will be completed soon to determine the extent of the unit, which will have to consist of a multi-disciplinary team.

The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of this sector and the competitiveness of its farmers. The Department will actively focus and pursue agricultural practices that will lead to adaptation of specific strategies and mitigation of this phenomenon. The service delivery agenda of the Department will include decision making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises and the generation of appropriate and sustainable technologies and information in this regard.

The FSD programme encompasses the broad developmental agenda of the Department of Agriculture, meaning that the design and implementation is predominantly for supporting black farmers in the Western Cape Province, but does not exclude the commercial sector. Experience in land reform in South Africa has shown that access to land is essential, but insufficient to bring about agrarian reform. When beneficiaries do not gain access to markets, credit, technology, labour and training they soon find themselves either indebted or in a state of deepened poverty. Giving land to poor beneficiaries may allow them to produce food or cash crops, but only if they are healthy and have the required entrepreneurial skills and expertise.

Consequently, aside from accelerating the pace of land redistribution, it is vital that the linkage between land redistribution and agrarian reform and rural services be emphasised. The support to small scale and emerging farmers and agri-businesses has been weak, inappropriately designed and not integrated. The FSD programme will work towards the improvement of the application of the CASP to ensure proactive leadership for land reform and agricultural support.

The programme: Veterinary Services continues to play a proactive role in ensuring food security and food safety. Animal production can be adversely affected by animal disease outbreaks and for this reason continuous monitoring for economically important diseases, including bovine brucellosis, Newcastle disease and avian influenza, are undertaken throughout the Province. State Veterinarians and AHTs are available in all parts of the Province to assist farmers with advice regarding the prevention and control of various animal diseases. Where diseases do occur the Programme offers a laboratory diagnostic service to assist in determining the cause of disease. This laboratory service is also used by the other provinces and neighbouring countries.

The monitoring of slaughter facilities for hygienic procedures contributes to ensuring the food safety aspects of products of animal origin. Monitoring for zoonotic diseases has the added advantage of reducing the risk of animal diseases being transmitted to the human population of the Province. Meat products imported through the Cape Town harbour are tested, before release from quarantine, for compliance with import permit specifications in respect of hygiene and the presence of infectious pathogens. Laboratory testing for the presence of residues of inhibitory substances further contribute to ensuring food safety.

Not only are the activities and services of the programme: Veterinary Services to the benefit of the population of the Western Cape by ensuring food safety and security but also facilitate export of animals and animal products, thus producing economic benefits for the Province and country.

The agricultural sector is under severe pressure resulting from increasing fuel costs, interest rate hikes, energy price hikes, etc. The spill-over effects are realistic as food prices have increased considerably, a situation that is not expected to disappear any time soon. This is a global phenomenon that has severely affected the poorest of the poor. As a result, various summits were held at both national and provincial levels in a search for short and long term solutions. Therefore the next few months to a medium term should see the implementation of the resolutions undertaken at these summits. A strong call for the acceleration of land reform has been made on numerous occasions. As a result, one of the objectives of the national agricultural summit was to assess progress of the Apex Priority 7, LARP, which is best described by its five objectives:

1. Redistribute 5 million ha to 10 000 new producers,
2. Increase black entrepreneurs by 10%,
3. Provide universal access to agricultural support services to new primary producers and farm dwellers,
4. Increase agricultural production by 10-15% the ILIMA/LETSEMA campaign ,
5. Increase agricultural trade by 10-15%.

At an international level, the increasing support in the form of subsidies by the developed nations and the ever tightening non-trade barriers are resulting in an uneven playing field. It is important to note that these are the conditions within which government is expected to settle new farmers.

On a provincial level the *iKapa Elihlumayo*, PSDF and the Agricultural and Agri-Business Strategy (2005) guide the development of the sector. In line with Cabinet's request and the current policy environment, the Department identified key deliverables to highlight the services of the Department and to show the importance of key interventions for the 2009/10 year.

These key deliverables were derived from the broad overall environment in which the Department operates, but with specific attention to LARP objectives.

The policy environment in which agriculture operates has changed and has seen a review and implementation of various agricultural programmes such as CASP, LARP, Extension Revitalisation programme, WARD, YARD, a strong focus on youth, women and other marginalised groups in rural communities. This is further supported by the national Agri-Summit policy framework and the Agri-BEE Charter. A number of these frameworks will have a profound effect on the work of the Department over the next three to five years.

The Department will have to re-align the organisational design to ensure implementation at district municipality level, but also give cognisance to the needs expressed in the Agriculture and Agri-business Sector Plan which was the collective effort of all four social partners (Government, Business, Labour and Civil Society).

The programme: SAT aims to facilitate and provide education and training to all participants in the agricultural sector in order to establish a knowledgeable, competitive and developing sector. Skills development programmes are mainly aimed at capacitating the rural youth, women and participants in the land reform programme. Training facilities at both Elsenburg and the decentralised training centres at George, Oudtshoorn, Clanwilliam and Bredasdorp are operating at full capacity. During the past year, 487 students registered for full-time training on Higher Education level, whilst more than 2200 emerging farmers and farm workers benefited from skills-based short courses and learnerships presented. Limited practical training facilities and hostel accommodation remain key factors limiting the number of students that could be trained at all these centres. It is thus vital that increased industry involvement be sought to assist with practical training facilities, specifically.

2 Strategic plan update analysis

The iGDS talks to the vision “A home for all’ and commits the provincial government and the Province to 5 long-term goals:

1. Grow and share the economy
2. Build a more equal and caring society where poverty has been eradicated
3. Promote ecologically sustainable development
4. Foster greater spatial integration, and
5. Ensure effective governance and institutional strengthening.

Three path-breaking interventions have been selected: Integrated Transport, Integrated Human Settlement and Skills Development. World Cup 2010, Climate Change and Social Transformation are path-shaping interventions, whilst path-consolidating interventions are Property Development, EPWP, Governance, Poverty Reduction and Second Economy, and Sectoral Development (including sustainable agriculture). From the above interventions, it is clear that the Department of Agriculture has a particular role to play in each of these interventions, and in some cases the interventions will benefit the agricultural sector tremendously.

Human capital development remains one of the main vehicles for transforming the Department and agricultural sector in general. It forms the basis for growth of a sector. Improved accessibility and transfer of skills in education and training through structured training programmes are central to the Department’s contribution to skills development, especially in areas of critical and scarce skills, in the Province and the sector. Maintaining close links and forming partnerships to ensure integration of the various skills development initiatives provincially, nationally and internationally will be vital. Various components of the HCDS are currently being implemented. Human capital development initiatives initiated in previous years

will be continued and broadened as funding becomes available. These initiatives include, amongst others, a number of learnership training programmes, skills-based short courses, and an internship programme, a bursary programme, YPP, Higher education programme and mentorship training.

The programme: SAT has increased its skills development capacity across the five (5) provincial districts, including specific targeted, needs-driven skills programmes across the twenty seven (27) priority areas by delivery training programmes and courses at the decentralised centres, as well as in communities, depending on the need. This has benefited not only small scale farmers, youth and women, emerging farmers and community bound agricultural projects, but also provided much needed capacity to LRAD and CASP projects across the Province.

Furthermore, the sub programme: FET has shifted its strategic focus during 2009/10 to intensify industry driven learnerships and offering of skills packages to meet regional agricultural needs and to strengthen capacity at decentralised centres. Course offerings with an emphasis on management and business skills, entrepreneurship and project management amongst others, will be intensified. Closer collaboration with sister units in the programme: FSD (i.e. Food Security and Extension and Advisory Services) will ensure that functional and technical training assistance is given to food security projects across the Province, as well as mentorship and coaching to LRAD and CASP beneficiaries.

A pilot project to estimate the water use efficiency of certain crops in the De Doorns, Worcester and Franschhoek – Paarl areas for the 2004/05 and 2005/06 seasons has been extended to include the 2006/07 irrigation season as well as to cover the Stellenbosch/Somerset-West areas. This project is done in collaboration with the CSIR and WaterWatch in the Netherlands and is a first for our country and has provided reliable results when compared to field data collected over the last 6 years. It will be extended to the Sandveld areas to also determine the impact that potato and rooibos tea farming had on the biodiversity of the area, and will be co-funded by DWAF, DEA&DP and CAPE. This initiative ties in with our efforts to take pro-active steps to deal with the possible effects of climate change and assist irrigators to use their water resources efficiently.

Since the Strategic Plan for the Western Cape Department of Agriculture (2005/06 – 2009/10) was finalised, one important change in the service delivery environment of the Department took place. In line with the BBEE Act (Act. 53 of 2003) the Draft Transformation Charter for Agriculture was released on 2 November 2005 (also known as the Agri-BEE Charter). The Agri-BEE Charter translates the general principles of the BBEE Act into the agriculture and agribusiness sector. Following a wide consultation process driven at a national level, the Agri-BEE Charter was published in the Government Gazette during 2006. However, due to various concerns that still needed revisiting a follow up consultation process took place as means of reaching consensus on the outstanding issues and eventually towards finalisation of the Charter. The outcome of this process was the final Charter that was released in March 2008.

It is important to note that the scope of this Charter is much wider than just ownership of land as it calls for participation of Black South Africans at all levels of agricultural activity and enterprises along the entire agricultural value chain. To be precise, it actually makes a distinction between the ownership of land and the ownership of an agricultural business. The Charter makes provision for the following seven elements:

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

One of the objectives of LARP i.e. to increase Black entrepreneurs in the agriculture and agribusiness sector by 10% and also the release of the Agri-BEE Charter emphasised the importance of the establishment of the Agri-BEE Unit within programme: AE.

The release of the LARP document in February 2008 demands a collaborative approach to land and agrarian reform. The five objectives of the LARP are to:

- Redistribute 5 million hectares of white-owned agricultural land to 10 000 new agricultural producers;
- Increase black entrepreneurs in the agribusiness industry by 10%;
- Provide universal access to agricultural support services to the target groups;
- Increase agricultural production by 10-15% for the target groups, and
- Increase agricultural trade by 10-15% for the target groups.

The DLA and the Department are therefore required to jointly manage the implementation of the LARP with the Department as lead agent.

Target areas have been identified through the ABP process for specific commodity projects to be earmarked as priority enterprises within certain development corridors. The corridors include:

- City Hub (urban agriculture focused on poverty stricken areas - vegetables),
- Agricultural Hinterland of the City of Cape Town (e.g. Stellenbosch, Worcester and Robertson-vegetables, viticulture and deciduous fruit),
- N7 Corridor (e.g. Malmesbury, Citrusdal, Vredendal instead of Ebenhaezer – vegetables, viticulture, rooibos and citrus),
- N1 Corridor (e.g. Laingsburg and Beaufort West – sheep and goats, ostriches and vegetables),
- N2 South Cape Corridor (Swellendam, Mossel Bay and Knysna – milk, honeybush, ostriches and deciduous fruit), and lastly
- Overberg Hub (e.g., Elim, Bredasdorp and Villiersdorp – milk, vegetables and deciduous fruit).

The Ilima/Letsema grant will enable the Department to focus specifically on the 10 – 15 % increase in production strategic objective as highlighted in the national LARP plan. Hence the Department will focus on planning and implementation of specific commodities in the Province and communities in Eden. In addition the grant allows for the protection of the vulnerable groups and communities against high food prices which translates into increased household food production. The specific commodities which will be focussed on are ostriches, deciduous fruit, vegetables and milk. The Department will focus on Eden and the Cape Winelands districts.

The implementation of the Extension Revitalisation Programme is regarded as an important and critical element for the successful realisation of the LARP and execution of the universal access to agricultural support service pillar. This will also provide the ideal opportunity to upgrade the skills, qualifications and equipment of staff in order to better equip them for improved service delivery. The upgrading of staff qualifications will be a priority for the FSD programme, starting with the agricultural community workers and technicians who do not yet have the minimum qualifications as indicated in the Norms and Standards for Extension and Advisory Services in Agriculture (June 2005) document.

The other objectives of LARP highlight a need for additional capacity and decentralisation of services of programme: AE especially of production economics, marketing and Agri-BEE services to a district level. Asgi-SA calls for increased economic growth and together with LARP objectives indicate a crucial need for increased investment in the agriculture and agribusiness sector. This was also one of the desired outcomes of the Agricultural and Agribusiness Strategy and hence the establishment of an Agribusiness Investment Unit within Wesgro in 2009/10 financial year.

The FAO reported that during the first three months of 2008 the international nominal prices of all major food commodities reached their highest level in 50 years and real prices (i.e. – inflation taken into account) were the highest in nearly 30 years. These high levels are the result of an eight percent increase in the food price index during 2006, followed by another 24 percent in 2007 and, during the first three months of 2008, it rose by a mighty 53 percent compared to the same period in 2007. This trend was led by sharp increases in the price of vegetable oils which increased by 97 percent over the same period, followed by grains (87%), dairy products (58%) and rice (46%). As South Africa has an open agricultural economy, it is not strange that the food price monitoring report of South Africa's National Agricultural Marketing Council confirms that the domestic CPI-Food has risen by 15,7% from April 2007 to April 2008. South Africa is currently experiencing the highest rate of food inflation since January 2003. Especially worrying is the fact that the prices of certain staple foods increased by 26,3% (white bread), 21,5% (brown bread) and 29,3% (potatoes) while cooking oil, often used in poorer communities, even increased by 102,9% over the period.

It is known that the poorest in the Western Cape society are also those that spend the largest part of their income on food with the result that this sharp hike in food prices adversely affects the poorest in society. The result is that the increase in food prices must be addressed on two fronts with immediate interventions required to ameliorate the impacts on the most vulnerable while, at the same time, the long term supply of food is stabilised. The immediate interventions were the topic of consensus at the Food Summit of 18 June 2008 and, in summary, it was agreed that the following is needed:

- a) Expand the School nutrition scheme
- b) Map Nutrition Centres and fill the gaps in poverty areas
- c) Map, evaluate, consolidate and expand food gardens
- d) Establish consumer cooperatives
- e) Investigate Food Banks
- f) Review Indigent Policies and thresholds for basic services
- g) All these interventions will be primarily, but not exclusively, focussed on the 27 priority areas, children, the aged and the most vulnerable.

In addition to address the long term interventions through technology development, technology transfer and farmer support, the Department of Agriculture was also tasked to coordinate the short term response as well as to take the lead in the food garden initiative.

The alignment of the programmes LRAD and CASP is imperative to the success of efforts to expedite land reform in the Province. The DLA's revised LRAD policy, PLAS and the ABP will be instrumental in identification and accelerating the acquisition and release of land. In response the Department in collaboration with the DoA have opened all pillars of CASP which includes: Marketing and Business Development, Training, Technical Advisory Services Knowledge and Information Management. This is a significant improvement because it will ensure that the Department provides a more comprehensive support package to land reform and other agricultural projects. However, it will also put more pressure on the respective programmes' budgets. The Department's agency, CASIDRA, is also better geared to assist the Department to deliver on LARP. CASIDRA will be pivotal for the delivering of infrastructure and to provide support for the provincial and district LARP forums.

Service delivery of the programme: Veterinary Services for 2009/10 will remain focused on the current strategic goals of ensuring the health of the provincial herds, to assist emerging farmers in matters of animal health, to ensure food safety, in particular meat safety, to maintain a Food Safety Awareness campaign with special focus on resource poor areas, to facilitate and certify export of animals and animal products and to deliver a world class animal disease diagnostic service in the Province.

Several processes to implement the National Agricultural Research and Development Strategy (adopted in 2007) have commenced. Meetings between DoA (Research Directorate) and the

nine provincial Departments (programme: TRD) were held to discuss the process of national and provincial research priority setting and funding mechanisms. It was also proposed that each province should establish a Provincial Agricultural Research Forum to support the national process. The ITCA Livestock and Plant Production Committees were formed and the Department is represented by its Heads of the Institutes for Animal and Plant Production respectively.

In the past few years the Department has seen new developments in the policies and programmes that will have a profound effect on its current and future operations over the next three to five years. These include the release of the Agri-BEE Charter, Apex Priority no. 7, i.e. LARP, CASP review and the full roll out of MAFISA into all 9 provinces. The other developments include the resolutions of the 18 June 2008 Food Summit, the recommendations from the provincial Agri-Consultations and the resolutions of the national Agri-Consultation Summit of 29-31 July 2008.

As far as the Provincial Agri-Consultation recommendations are concerned, a mechanism will be developed to take these back to a district level. The recommendations were categorised in three themes i.e. equitable access and participation with 43 recommended actions, sustainable resource management (30) and global competitiveness and profitability (17). It is also important to note that each of the recommendations is allocated to specific role players to implement. Cognisance will have to be also given to the needs expressed in the Agriculture and Agri-business Strategy which was the collective effort of all four social partners (Government, Business, Labour and Civil Society) for which a Steering Committee was established to monitor progress on a quarterly basis.

National transversal indicators have been standardised and are changed as such per sub programme. Lastly it needs to be noted that the following name changes have been made to programmes and sub programmes for more clarity:

Programme 5: Was Technology, Research and Development, now Technology, Research and Development Services

Sub programme 3.1: Was Post Farmer Settlement, now Farmer-settlement

Sub programme 3.2: Was Farmer Support Services, now Extension and Advisory Services

Sub programme 6.1: Was Marketing Services, now Agri-Business Development and Support.

Part B: Programme and Sub programme performance targets

3 Programme 1: ADMINISTRATION

3.1 Specified policies, priorities and strategic objective

The provision of strategic and relevant support services to the respective line functions (programmes) of the Department which include the following:

- Leadership and strategic direction pertaining to all relevant policies, prescripts and national and provincial frameworks
- Provision of an effective and efficient administrative support and sound corporate governance
- A comprehensive communication services, and
- Building and transforming the respective programmes in the Department and agricultural sector to give impetus to our vision of “Global success, competitive, inclusive, socially responsible and in balance with nature”.

The provision of leadership and services are rendered within the context of national and provincial HR and Financial directives, the Strategic Plan for South African Agriculture, which has three broad principles (Equitable access and participation (People), Sustainable resource management (Planet) and Global competitiveness and profitability (Profit)) and the provincial iGDS by bringing “dignity, equity and prosperity” to everybody in the Province through ever-improving service delivery.

Improving the image of Agriculture in the Western Cape is becoming more and more important in order to change negative perceptions to positive ones, particularly to those who can make meaningful contributions, but are reluctant to do so due to being ill-informed about sector and in essence the priorities and strategic objectives of the Department. Internally, the aim of communication is to create an informed and unified personnel body that understands the various policies, vision and mission and their role in it.

3.2 Progress analysis

Ever-changing and increasing demands upon the Department’s capacity have put enormous pressure on the Department to deliver. The pressure on the Administration (all 4 sub programmes) has increased exponentially to support the respective programmes in their endeavour to execute its mandate and to grow the technical capacity.

Electronic human resources and registration systems are needed that would replace some of the manual processes currently being used as this will increase efficiency without necessarily increasing the staff capacity. Simultaneously it will reduce some audit queries.

Currently the Department is without a security manager as required by the relevant prescripts. Consultation with the Department of Community Safety has been scheduled and a manager is expected to be allocated to the Department as from 1 April 2009. Various work studies are in progress to align the different administrative support services with service demands.

The workforce of the Department is becoming increasingly more diversified. The Department is showing a steady improvement in terms of an increase in the recruitment of all designated groups, i.e. women, blacks and people with disabilities. It is especially significant at senior management level.

The various human capital development initiatives are showing some results with three veterinarian bursars completing their studies during 2008/09. It is expected that another five will qualify by 2010. The number of 155 youths have completed the internship programme and some have been employed in the Department, or accepted into the Bursary Programme for further academic development. Forty eight (48) bursaries have been awarded of which 45 were given in the scarce and critical occupational areas.

Wireless connection of Elsenburg with Winelands and West Coast is on track in an effort to support the decentralisation of people and services. The rest of the Western Cape districts will be covered in 2009/10.

The Department is committed to start with the decentralisation of its agricultural services, to improve contact with the different local authority structures as well as our many clients in the districts. This strategy will be implemented gradually.

3.3 Analysis of constraints and measures planned to overcome them

The constraints in the Department have remained the same as last year. The single biggest constraint remains funding and people, combined with scarce skills. Land reform or LARP, with all its facets, remains one of the most crucial objectives of the Department, but current policies, financial and other, sometimes put a constraint on the endeavour to deliver quickly, 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

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

Pressure is increasing due to the general elections in 2009 and the recent reshuffle of the political landscape in the Province on service delivery. Adding to the list of primary challenges is the sustained rise in food and fuel prices. Minister Dowry has prioritised the issue of food security for the people of the Western Cape Province. Various innovative ways are explored to address this successfully.

3.5.2 Progress analysis

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

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

on immediate aid that should be rendered to farmers, both commercial and emerging, in the drought-stricken areas of the Central Karoo region. Symptomatic relief was given with the recent World Food day celebrations.

3.5.3 Analysis of constraints and measures planned to overcome them

It is also a reality that farmers and particularly farmers in the Western Cape, are under enormous financial pressure. The knock-on effect is widespread and affecting both the owner and his/her employees. To this end Minister Dowry has committed himself to a process with commercial farmers to put these obstacles on the table, to search for possible solutions and to protect the interests of the industries.

3.5.4 Description of planned quality improvement measures

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

A Provincial Food Summit was held of which the resolutions were presented at a National Agri-Consultation meeting to find solutions for excessive food price increases and its impact on the poor. These national resolutions are currently being finalised.

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 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 Continued review and improvement of service at the Ministry	On a daily basis Continued improvement of service at the Ministry	On a daily basis Continued improvement of service at the Ministry	On a daily basis Continued improvement of service at the Ministry	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	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings

3.6 Sub programme 1.2: SENIOR MANAGEMENT

3.6.1 Specified policies, priorities and strategic objectives

Give strategic direction with regard to departmental policy, priorities and objectives with specific emphasis on the key deliverables for 2009/10 and the five strategic objectives of LARP.

Promote and market the Department's services and outputs on local, national and international platforms. Stakeholder engagement plays an integral part in the services and outputs rendered.

Facilitate regional integration to create a platform for the implementation of NEPAD through three to four projects in at least two African countries.

Ensure the provision of a professional, reliable and impartial Agricultural service in all fields of delivery through the monitoring and evaluation of outputs and services rendered as well as by setting the right service standards.

3.6.2 Progress analysis

One inclusive strategic session was held in August to prepare for the Annual Performance Plan and Budget Process. Strategic work sessions and meetings were held on a quarterly basis on Departmental (SMS and sub programme managers), programme and sub programme level, where policy, planning and financial issues were discussed for improved implementation of policy and audit challenges. Strategic direction, support and advice were given to ensure compliance to set goals.

3.6.3 Analysis of constraints and measures planned to overcome them

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

Changes in policy and procedures do occur frequently, and often specific working sessions are required to address these. Reporting demands, not only the compliance reporting, but ad hoc reports from various other provincial and national departments as well as agencies are growing.

3.6.4 Description of planned quality improvement measures

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

1. Directives set by the National Department of Agriculture in the Programme of Action.
2. Directives set by the Provincial Government within the Provincial Growth and Development Strategy and the Provincial Programme of Action.
3. Directives set by Treasury (provincial and national), DPSA and DotP.

Working sessions on specific issues will be held from time to time as circumstances in the local, provincial and national agricultural arena necessitates further planning, feedback, debate or input.

Implementation of NEPAD three to four projects to be done through an existing agreement with a service provider.

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target

Sub programme 1.2		Strategic Goal: Leadership, guidance and support to senior management and the Ministry						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Give strategic direction with regard to departmental policy, priorities and objectives with specific emphasis on the key deliverables for 2009/10	Conduct strategic sessions or meetings on a quarterly basis as well as the annual revision of the strategic plan, according to prescribed timeframes	The achievement of set goals within the iGDS	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables
Promote and market the Department of Agriculture's services in the Western Cape on local, national and international platforms. Special focus will be given to stakeholder engagement	Successful implementation of collaborative agreements with local, national and international partners or institutions Successful networking and the establishment of linkages and engagement with various stakeholders	Scientific and technical collaboration with relevant foreign institutions Good working relationship with farmer organisations	Extension of international and national collaboration agreements, especially looking at Africa Regular meetings with farmer organisations	Extension of international and national collaboration agreements, especially looking at Africa Regular meetings with farmer organisations	Extension of international and national collaboration agreements, especially looking at Africa Regular meetings with farmer organisations	Promote international and national collaboration agreements, especially looking at Africa Regular meetings with farmer organisations and stakeholders	Promote international and national collaboration agreements, especially looking at Africa Regular meetings with farmer organisations and stakeholders	Promote international and national collaboration agreements, especially looking at Africa Regular meetings with farmer organisations and stakeholders
The implementation of NEPAD Programmes	Fruit production for food security in Mozambique (Manica & Tete provinces)	To introduce modern fruit production technology through fruit variety trials in suitable areas, in order to enhance food security	0	0	0	Implement trials	Successful trials and subsequent production	Successful trials and subsequent production
		To introduce to and familiarise Mozambique farmers with applicable fruit processing techniques, options and processes	0	0	0	Introduce processing techniques	Successful processing techniques implemented	Successful processing techniques implemented
	Dairy development for food security in Mozambique	To promote the dairy production industry in Mozambique through strategy and policy development as well as training initiatives	0	0	0	Develop strategy and policy Implement relevant training courses	Implement strategy and policy Implement relevant training courses	Implement strategy and policy Implement relevant training courses
		To support dairy farmers in the Beira corridor to increase production and profitability	0	0	0	Develop support structure	Implement support structure	Implement support structure
		To support the dairy processing sector through training programmes and individual consultations	0	0	0	Develop support and consultation structure	Implement support and consultation structure	Implement support and consultation structure
	Optimisation of milk processing, packaging, marketing and consumption of dairy products in Kenya and Tanzania	To support marketing initiatives to increase consumption and quality of dairy products	0	0	0	Support development of marketing initiatives	Support implementation of marketing initiatives	Support implementation of marketing initiatives
		To improve the	0	0	0	Planning of	Implementation	Implementation

Sub programme 1.2		Strategic Goal: Leadership, guidance and support to senior management and the Ministry						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
		knowledge and skills of dairy trade, retail and wholesale workers in the handling, storage and display of dairy products to increase shelf life and to attract consumers				transfer of knowledge and skills	n of transfer of knowledge and skills	ion of transfer of knowledge and skills
		To improve knowledge and skills of food service and catering personnel in the usage, presentation and appreciation of cheese and dairy products	0	0	0	Planning of transfer of knowledge and skills	Implementation of transfer of knowledge and skills	Implementation of transfer of knowledge and skills
Ensure the provision of a professional, reliable and impartial agricultural service in all fields of delivery, through the monitoring and evaluation of outputs and services rendered as well as by setting the right service standards	Achievement of set goals Client satisfaction with services rendered	High demand for services of the Department and to maintain a good image	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape M&E design	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape M&E roll out	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape Implement organisational structure to facilitate continuous M&E	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape Implement organisational structure to facilitate continuous M&E	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape Continuous M&E	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape Continuous M&E

3.7 Sub programme 1.3: CORPORATE SERVICES

3.7.1 Specified policies, priorities and strategic objectives

Provision of a comprehensive human capital management services and office support services within the prescribed regulatory and legislative requirements of the Public Service Act, Public Service regulations, labour legislation, collective agreements and other related policies in accordance with the accepted new human resource model, i.e.

- Human resource administrative services consisting of a dedicated recruitment and selection service, the administration of service benefits and maintenance of an accurate staff establishment,
- Human capital development that focus on performance management and skills development which includes various skill development initiatives,
- Human resources policy and strategy development,
- Human resource planning
- Transformation management and the promotion of an integrated human rights mainstreaming approach encompassing all special programmes especially as it pertains to gender, disability and youth; employee health and wellness; HIV & Aids, managing change, diversity management and internal social capital development,

- Maintain sound employee-employer relations and workplace stability, and
- Provision of office support services to line management.

3.7.2 Progress analysis

The micro-structure of the new Human Resources Model is almost completed. However interim approval for the filling of critical human resources posts has been obtained and the recruitment process completed.

The development of the departmental HCDS and implementation plan, a joint responsibility with the programme: SAT is completed. The final strategy will now be presented to the agricultural stakeholders who participated in its development.

Together with the DoA and all other Provincial Departments of Agriculture the National Job Evaluation Benchmarking Co-ordination Process as prescribed by DPSA, has been concluded and results will be phased in as nationally agreed to ensure that poaching of skills does not occur between the different Provinces.

All programmes participated in the Departmental Internship Programme, performed the responsibility of mentors, and the set target was exceeded. A few external stakeholders in the agricultural sector accommodated a number of interns in partnerships with the Department. This led to permanent employment for some of them. This initiative will be expanded. Both student and graduate interns were accommodated in all work areas including the identified critical and scarce skills. Current external bursary holders were encouraged to work as interns during their vacation periods, an experience they found tremendously beneficial to their studies.

3.7.3 Analysis of constraints and measures planned to overcome them

Infrastructure management is becoming increasingly complicated as it is no longer appropriately structured to meet the changed needs of the Department. An organisational development study is almost completed that will address this issue.

The management of state accommodation remains problematic with the Provincial Policy once again being delayed by the issuing of a Draft National Policy on State Housing.

The current capacity of the human resources support services especially as it pertains to the administration of service benefits will have to be improved with the available capacity. Some of the human resources' functions can be made less labour intensive if replaced by electronic systems that comply with the required archives and auditing prescripts. The matter is being investigated.

Maintaining the vacancy rate at the accepted level of 10% will be a great challenge and will be monitored on a continuous basis. Progress on the filling of vacancies will be provided on a monthly basis to the line programmes.

3.7.4 Description of planned quality improvement measures

Certain minor structural changes will be made within the human resources component to ensure greater efficiency such as the management of the PERSAL system to ensure an accurate staff establishment at all times.

Certain leave management systems are used by some of the provincial government departments and this will be investigated further with the intention of securing such system if it ascribes to the relevant prescripts.

Maintaining the vacancy rate below 10% is indeed a challenge considering that the turnover rate is approximately 11% per annum and that 4% of the vacancy rate will always be present due to promotions, retirements, death, etc. Close monitoring will continue.

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To render a comprehensive professional human resource management and office support service	Efficient Human resources administration processes (service benefits) performed	Service benefits processed correctly and timeously	Review all policies annually and develop new ones as required	Provision of human resources administrative services (i.e. service benefits)	Provision of human resources administrative services (i.e. service benefits)	Provision of human resources administrative services (i.e. service benefits)	Provision of human resources administrative services (i.e. service benefits)	Daily provision of human resources administration services (i.e. service benefits)
	Recruitment processes support the achievement of a low vacancy rate	Recruitment process occurs within set timeframes Vacancy rate kept at a minimum	Professionalise recruitment and selection processes Provide the required skill at the right time and in the right place Continuous monitoring and evaluation of all HR functions Review/adjust HR processes Specialisation of personnel in HR functions Compliance with Internal Audit recommendations	Efficient management of recruitment and selection processes Monitor Human Resources trends	Efficient management of recruitment and selection processes Monitor Human Resources trends Assessment of employees job functions against programme strategic objective and functions	Efficient management of recruitment and selection processes Monitor human resources trends to ensure proactive management of HR administrative processes Assessment of employees job functions against programme strategic objective and functions	Efficient management of recruitment and selection processes Monitor human resources trends to ensure proactive management of HR administrative processes	Efficient management of recruitment and selection processes Monitor human resources trends to ensure proactive management of HR administrative processes
		Human Resources acquired according to HR plan	Annual review of Service Delivery Improvement Plan & HR Plan	Annual review / adjustment of HR plan	Annual review / adjustment of HR plan Bi- annual monitoring of progress made on HR Plan	Annual review / adjustment of HR plan Bi- annual monitoring of progress made on HR Plan	Annual review / adjustment of HR plan Bi- annual monitoring of progress made on HR Plan	Develop 5 year HR plan aligned to Dept. strategic plan Bi- annual monitoring of progress made on HR Plan
	Improved HR capacity to meet service delivery demands	HR capacity increased Posts filled HR personnel competent in HR processes and practices		Critical post filled as permitted by available budget	Critical HR specific posts filled incrementally as permitted by available budget HR personnel assisted to obtain an HR qualification	Critical HR specific post filled incrementally as permitted by available budget HR personnel assisted to obtain an HR qualification	HR personnel assisted to increase their HR competencies or obtain an HR qualification HR personnel assisted to obtain an HR qualification	HR personnel assisted to increase their HR competencies or obtain an HR qualification HR personnel assisted to obtain an HR qualification

Sub programme 1.3		Strategic Goal: Manage HRM services and office support service							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target	
To promote workplace stability through sound employer /employee relations	Adversarial labour relations cases kept to a minimum	Reduction in labour related issues as evident by: Number of grievances Number of disputes Number disciplinary cases	Industrial relations complaints minimised	Industrial relations matters attended to within prescribed timeframes	Industrial relations matters attended to within prescribed timeframes Workplace forums established on at least 2 research farms	Industrial relations matters attended to within prescribed timeframes Workplace forums established on at least another 3 research farms	Industrial relations matters attended to within prescribed timeframes Workplace forums operational in all regions	Industrial relations matters attended to within prescribed time-frames Workplace forums operational in all regions	
To ensure development and capacity building of all staff	A competent and skilled workforce	Employees engaged in studies / development programmes	Training according to annually developed WSP	Training according to annually developed WSP	Training according to annually developed WSP (incorporating the HCDS implementation plan)	Training according to annually developed WSP (incorporating the HCDS implementation plan)	Training according to annually developed WSP (incorporating the HCDS implementation plan)	Submit WSP annually to PSETA Training according to annually developed WSP (incorporating the HCDS implementation plan)	
		Positive staff performance results	At least 1% budget allocation for training	At least 1% of budget allocation for training Compulsory diversity management training of all staff	At least 1% budget allocation for training Compulsory diversity management training of all staff	At least 1% budget allocation for training Compulsory diversity management training of all staff All new staff complete massified Induction Programme within 6 months of appointment 3 of the compulsory identified learning areas addressed annually	At least 1% budget allocation for training Compulsory diversity management training of all staff All new staff complete massified Induction Programme within 6 months of appointment 3 of the compulsory identified learning areas addressed annually	At least 1% budget allocation for training for all staff Compulsory diversity management training of all staff All new staff complete massified Induction Programme within 6 months of appointment Provide training on 3 compulsory learning areas annually	
		Improvement in staff performance as indicated by assessments	Annual performance agreements complied	Annual performance agreements complied	Annual performance agreements completed for all employees	Annual performance agreements completed for all employees	Annual performance agreements completed for all employees	Annual performance agreements completed for all employees	Annual performance agreements completed for all employees
			Quarterly staff performance reviews and assessments	Quarterly reviews with bi-annual staff performance assessments	Quarterly reviews with bi-annual staff performance assessments	Quarterly reviews with bi-annual staff performance assessments	Quarterly reviews with bi-annual staff performance assessments	Quarterly reviews with bi-annual staff performance assessments	Annual performance agreements completed for all employees

Sub programme 1.3		Strategic Goal: Manage HRM services and office support service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
		Number of bursaries/ learnerships/ internships allocated	At least 6% learnerships/ interns	At least 100 internships	100 new internships 10 (18.1) learnerships	100 new internships 10 (18.1) learnerships	100 new internships 10 (18.1) learnerships	100 new internships 10 (18.1) learnerships
			Provide bursaries	Provide bursaries	10 new external bursaries in the scarce/critical Areas	10 new external bursaries in the scarce/critical Areas	10 new external bursaries in the scarce/critical areas	25 new external bursaries in the scarce/critical Areas 5 Bursaries to YPP Programme
		Number of employees engaged in ABET		Improve educational level through ABET training	10 ABET / grade 10 and 12 learners	10 ABET / grade 10 and 12 learners	10 ABET / grade 10 and 12 learners	10 ABET / grade 10 and 12 learners
Provision of an integrated employee wellness service to all employees	Employee wellness, special programmes contributing to staff wellness and productivity	Number of programmes presented and attended by staff	Employee wellness programme accessible to all staff	Integrated employee wellness programme accessible and optimally used by all staff	Integrated employee wellness programme accessible to all staff	Integrated employee wellness programme accessible to all staff and SAT students	Integrated employee wellness programme accessible to all staff and SAT students	Integrated employee wellness programme accessible to all staff and SAT students
		Frequency of EAP utilisation	Continuous monitoring of effectiveness of EAP programme (including HIV&Aids)	Monitoring of effectiveness of EAP Programme (including HIV&Aids)	Monitoring of effectiveness of EAP Programme (including HIV&Aids)	Monitoring of effectiveness of EAP Programme (including HIV&Aids)	Monitoring of effectiveness of EAP Programme (including HIV&Aids)	Monitoring of effectiveness of EAP Programme (including HIV&Aids)
		Absenteeism and sick leave trends	Gender focussed approach to all programmes Integrated health and wellness programmes implemented Annual monitoring and evaluation of programmes Substance abuse programmes implemented Monitoring and evaluation of HIV/Aids programmes	Monitoring of effectiveness of EAP Programme (including HIV&Aids)	Monitoring of effectiveness of EAP Programme (including HIV&Aids)	Monitoring of effectiveness of EAP Programme (including HIV&Aids)	Monitoring of effectiveness of EAP Programme (including HIV&Aids)	Monitoring of effectiveness of EAP Programme (including HIV&Aids)
		Main-streaming of the designated groups, i.e. youth, women and the disabled	Gender, youth and disability programme	Gender, youth and disability programme	Implement gender, youth and disability programmes	Implement gender, youth and disability programmes	Implement gender, youth and disability programmes	Implement gender, youth and disability programmes

Sub programme 1.3		Strategic Goal: Manage HRM services and office support service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
		Workplace is compliant with OHS requirements	Safety committees operational.	Safety committees operational.	Safety committees operational.	Safety committees operational.	Safety committees operational.	Safety committees operational.
		Reduce OHS incidents	OHS incidences minimised	OHS incidences minimised	OHS incidences minimised Conduct inspections to ensure OHS compliance	OHS incidences minimised	OHS incidences minimised	OHS incidences minimised
		Increase in workforce diversity indicated by progress against set numerical criteria	Quarterly review and progress on set Employment Equity objectives	Quarterly review and progress on set Employment Equity objectives	Quarterly review and progress on set Employment Equity objectives/ targets	Quarterly review and progress on set Employment Equity objectives/ targets	Quarterly review and progress on set Employment Equity objectives/ targets	Quarterly review and progress on set Employment Draft new Employment Equity Plan for next 3 years
Provision of efficient and timeous office support services	Office support service rendered timeously and efficiently	Daily office support services rendered	Daily office support services rendered	Service contracts managed Daily office support services rendered	Service contracts managed Daily office support services rendered 2 MISS awareness sessions for staff	Service contracts managed Daily office support services rendered 2 MISS awareness sessions for staff	Service contracts managed Daily office support services rendered 2 MISS awareness sessions for staff	Service contracts managed Daily office support services rendered 2 MISS awareness sessions for staff

3.8 Sub programme 1.4: FINANCIAL MANAGEMENT

3.8.1 Specified policies, priorities and strategic objectives

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

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

3.8.2 Progress analysis

Financial management has filled the positions of the risk management unit and is now catching up with what is more than a year behind with risk management work.

The connecting of provincial offices with Elsenburg through wireless technology is progressing better than expected and will be completed within a year.

3.8.3 Analysis of constraints and measures planned to overcome them

The biggest constraint remains to fill pivotal positions within the departmental employment equity targets and keep mobile people of the designated groups.

3.8.4 Description of planned quality improvement measures

The striving and working towards total PFMA-compliance, completion of a detailed risk assessment plan and implementation thereof, full compliance empowerment procurement and simplifying accounting procedures to shorten administrative trails and, in so doing, help the line programmes to improve their 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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Render a professional financial accounting service	Completion and submission of financial reports in compliance with legislation and other prescripts	Finalisation and submission of the Annual Financial statement by 31 May	95%	100%	100%	100%	100%	100%
		Submission of monthly compliance certification by the 15 th	100%	100%	100%	100%	100%	100%
		Clean Auditor-General reports	100%	100%	100%	100%	100%	100%
	Debt management in the Department	Active collection of aged debt and the prevention of bad debt	3%	2%	2%	1%	1%	1%
	Effective and efficient management of the Department's ledger accounts	No forced month or year-end closures due to uncleared accounts	100%	100%	100%	100%	100%	100%
Render a professional management accounting service	Compliance with budget prescripts	Compliant and timeous submission of: - Strategic Plan - Annual Performance Plan - Budget Statement 2 - Adjustment Estimate	Annually Annually	Annually Annually	Annually Annually	Annually Annually	Annually Annually	Annually Annually
		Compliant and timeous submission of: Performance Report	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
		Monitor and maintain management information	Performance reviews and corrective action	Monthly	Monthly	Monthly	Monthly	Monthly
	Limit over/ under expenditure	Effective cash flow management	10% deviation	8% deviation	6% deviation	4% deviation	3% deviation	2% deviation
Render a fair, equitable, transparent, competitive and	A well trained end-user corps with regard to SCM and AM	Training in SCM and AM on quarterly basis in major centres	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Sub programme 1.4		Strategic Goal: Efficient management of a financial management service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
cost-effective SCM and AM Service	Shortened turnaround times	Shorten time consuming procurement finalisation	36hrs	30hrs	24hrs	24hrs	24hrs	24hrs
	Compliance with the PFMA and AOS	Regular inspections	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Render an integrated and cost-effective motor transport service of high quality	A cost-effective, efficient and properly maintained fleet of roadworthy vehicles in good condition	Regular physical inspection of vehicle conditions	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Frequent economical employment of fleet	Management reports of fuel efficiency and frequency of use of vehicles	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Compliance with all Transport prescripts for fleet and subsidised vehicles	Regular inspections and implementation of applicable policies	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Render an integrated internal control service	Reduced risk for the Department and a clean audit report	Regular inspections and risk assessments leading to implementation of risk averse policies	Annually	Annually	Annually	Annually	Annually	Annually
Facilitate the implementation of ERM within the Department	Develop and implement risk management systems	Capacitated ERM Unit (Training)	-	-	-	2 courses	2 courses	2 courses
		Revised and signed off risk management policy.	-	-	-	Annually	Annually	Annually
		Approved Departmental Risk Management plan	-	-	-	Annually	Annually	Annually
		ERM and Fraud Awareness "campaigns"	-	-	-	3 awareness sessions	3 awareness sessions	3 awareness sessions
	Facilitate risk identification, the identification of controls mitigating risks and control improvement.	Inherent Risk Assessments conducted in accordance with Risk Management plan	-	-	-	5 programmes	Revise for 7 programmes	Revise for 7 programmes
		Process and Control Mapping conducted in accordance with Risk Management plan	-	-	-	As per risk management plan	As per risk management plan	As per risk management plan
	Embed risk management systems within line management functions	All risks allocated to risk owners as per inherent risk assessment	-	-	-	5 programmes	Revise for 7 programmes	Revise for 7 programmes
	Maintain risk management database and reporting mechanisms.	All risks as per inherent risk assessment captured on ERA	-	-	-	5 programmes	Revise for 7 programmes	Revise for 7 programmes
		All controls and treatment plans for documented processes captured on ERA	-	-	-	As per risk management plan	As per risk management plan	As per risk management plan

Sub programme 1.4		Strategic Goal: Efficient management of a financial management service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
	Analyse and report on consolidated departmental risk profile	Signed Consolidated Risk Report	-	-	-	Annually	Annually	Annually

3.9 Sub programme 1.5: COMMUNICATION SERVICES

3.9.1 Specified policies, priorities and strategic objectives

The overall objective of the sub programme remains to develop new, but also improve and manage existing communication mechanisms to ensure continued understanding, acceptance and cooperation from all target groups with regards to the vision, mission and strategic direction of the Western Cape Department of Agriculture.

In order to increase our service delivery to our clients in the various districts, communication services will expand to include communication officers in all district municipal areas. This will ensure consistent application of the corporate identity and consistent communication services across the spectrum in each district. It will simultaneously ensure that internal communication is executed more effectively.

In developing and managing interactive internal and external communication strategies the following outcomes are focussed on:

- contributing to an informed, motivated and involved personnel corps
- a professional and positive promotion of the Department and the agricultural industry
- provision of communication support for MEC, senior managers and line managers
- strive to inform and foster understanding regarding the contribution of the Department towards the development of agriculture in the Western Cape
- share information generated by the Department with clients, with special emphasis on new farmers, women and youth and
- managing information efficiently for easy and logical access for both staff and clients.

3.9.2 Progress analysis

The Communication sub programme is now managed independently from Corporate Services for the second year (since 2007/08) and reports directly to the HOD. Corporate communication has the strategic function to collect and package information holistically and across programmes and disseminate it to the Department's clients and stakeholders, both internal and external.

District communication officers are being planned for to contribute to communication efficiency in the Department as well as the agricultural sector. Careful consideration will be taken to ensure that the district communication officers will be able to address and accommodate the diversity of the clients and stakeholders we serve.

To streamline service delivery to our paying clients (students) the library services were transferred to programme: SAT from 1 October 2008.

3.9.3 Analysis of constraints and measures planned to overcome them

Language barriers seem to be more evident with the systematic increase of transformation and employment equity within the Department and the continuous building of stakeholder relations' programmes with clients and specific focus groups. Although English is being

spoken more frequently in the previous Afrikaans dominated agricultural industry, the use and understanding of Xhosa is becoming more relevant. Most officials are bilingual and some are voluntarily enrolled in either Afrikaans or Xhosa classes that is presented and facilitated by the Department's language practitioner. This not only creates a culture of multilingualism, but also addresses diversity tolerance and understanding amongst staff members and will subsequently improve service delivery.

In terms of external communication it has become important that a greater variety of promotional and information material be created to serve the needs of the various clients and stakeholders of the Department. It is important to consider specific groups with regards to literacy levels, technology usage and general access to information. Extension officers will play a vital role in the feedback from clients in terms of their needs and responses to the available information.

Continuity in terms of posts such as the language practitioner, web journalist and communications manager is being addressed through the work study process.

3.9.4 Description of planned quality improvement measures

The new staff structure for the Communications sub programme include continuity and expansion of the language service/unit in order to keep and improve the momentum gained with the current language programmes.

Continuous evaluation of information and promotional material will guide the improvement of the existing as well as the development of new material.

3.9.5 Specification of measurable objectives and performance indicators

Table 5: Sub programme 1.5: COMMUNICATION SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication service							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target	
Develop and implement communication measures to create an informed, motivated and involved staff body	Comprehensive internal and multilingual communication service reaching all personnel	Informed and therefore involved and motivated personnel	Enhanced internal two-way communication promoting multilingualism	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10 per year), the intranet (weekly news updates), a management letter after management meetings (10 per year) internal celebration of specific national days, etc (including Africa Day, Women's Day)	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10 per year), the intranet (weekly news updates), a management letter after management meetings (10 per year) internal celebration of specific national days, etc (including Africa Day, Women's Day)	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10 per year), the intranet (weekly news updates), a management letter after management meetings (10 per year) internal celebration of specific national days, etc (including Africa Day, Women's Day)	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10 per year), the intranet (weekly news updates), a management letter after management meetings (10 per year) internal celebration of specific national days	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management letter after management meetings when applicable, internal celebration of specific national days	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management letter after management meetings when applicable, internal celebration of specific national days
			Achievement of goals of annual departmental	Achievement of goals of annual	Achievement of goals of annual	Achievement of goals of annual	Achievement of goals of annual	Achievement of goals of annual	

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
			communication plan	departmental communication plan	departmental communication plan	departmental communication plan.	departmental communication plan	departmental communication plan
				Supply of communication support for MEC's office when required, e.g. budget speech, functions	Supply of communication support for MEC's office when required, e.g. budget speech, functions	Supply of communication support for MEC's office when required, e.g. budget speech, functions	Supply of communication support for MEC's office when required, e.g. budget speech, functions	Provide communication support for MEC's office when required
Inform and foster understanding with all the Department's external target groups regarding the contribution of the Department towards the development of Agriculture in the Western Cape	External communication / marketing strategies to create awareness of the Department's vision and services External communication geared to enhance the visibility and promote the messages of the Western Cape government, the Minister of Agriculture and the Department	Informed public with understanding of the government and Department's vision and messages and a thorough knowledge of its services	Enhanced marketing / advertising / promotion ensuring an informed public Achievement of goals of annual departmental Communication Plan and the goals set by the Provincial Government Communicators' Forum	An informed public through vehicles such as: - Exhibitions – 2 major displays annually at Bien Donne and MegaWeek, with smaller exhibitions as required - Farmer's days and other events, including imbizo's -Distribution of quarterly news and research magazine (5 000 copies distributed) -Two radio programmes per week on RSG -Press releases and advertisements in agricultural and community publications	An informed public through vehicles such as: - Exhibitions - 2 major displays annually at Bien Donne and MegaWeek, one career exhibition and smaller exhibitions as required - 1 major event (Agri Festival), 7 smaller events, participation in 4 national events (Agri BEE, YARD, Female Farmer competition, WARD), participation in 2 international events (SA-China celebrations, World Meat Congress) participation in 2 series of imbizo and 2 series of jamborees -Distribution of quarterly news and research magazine (5 000 copies distributed) -two radio programmes per week on RSG - 20 press releases and 5 advertisements in agricultural and community publications	An informed public through vehicles such as: - Exhibitions - 3 major displays at Bien Donne, MegaWeek, and Agri Expo with smaller exhibitions as required - 7 smaller events and participation in 1 national event (Female Farmer competition) -Distribution of quarterly news and research magazine (5 000 copies distributed) -Two radio programmes per week on RSG - 24 press releases and 5 advertisements in agricultural and community publications	An informed public through vehicles such as: - Exhibitions - 2 major exhibitions at Bien Donne and Mega Week and smaller exhibitions as required - 8 smaller events and participation in 1 national event (Female Farmer competition) -Distribution of quarterly news and research magazine (5 000) - Two radio programmes per week on RSG -24 press releases, 5 advertisements in agricultural and community publications & distribution of	An informed public through vehicles such as: - Exhibitions - 2 major exhibitions at Bien Donne and Mega Week and smaller exhibitions as required - 8 smaller events and participation in 1 national event (Female Farmer competition) Distribution of quarterly news and research magazine (5 000) Two radio programmes per week on RSG 24 press releases, 5 advertisements in agricultural, mainstream and community publications & distribution

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
				Achievement of goals of annual departmental communication plan and the goals set by the Provincial Government Communicators' Forum	Achievement of goals of annual departmental communication plan and the goals set by the Provincial Government Communicators' Forum and National Agricultural Communications Forum	Achievement of goals of annual Departmental communication plan and the goals set by the Provincial Government Communicators' Forum and National Agricultural Communications Forum.	promotional material	of new promotional material

3.10 Reconciliation of budget with plan

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

Sub programme	Actual 2006/07 (Base)	Actual 2007/08	2008/09 Estimate	Average Annual change (%) ²	2009/10 Budget	2010/11 Target	2011/12 Target	Average annual change (%) ³
1. Office of the MEC	4 140	4 617	4 763	7.5	5 079	5 651	6 247	10.4
2. Senior Management	3 636	4 581	5 344	23.5	6 313	6 860	7 540	13.7
*3. Corporate Services	21 267	22 382	27 268	14.1	28 990	31 023	33 338	7.4
4. Financial Management	10 074	14 005	18 909	43.9	19 952	21 422	23 118	7.4
5. Communications Services	1 705	4 669	6 717	146.98	7 119	7 870	8 615	9.4
Total programme	39 117	50 254	63 001	30.5	67 453	72 826	78 858	8.4

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

4 Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of this programme is to provide sustainable resource management solutions and methodologies through the provision of agricultural engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to our clients and partners. The programme is also responsible for the implementation and management of disaster aid schemes.

The programme is structured into two sub programmes, namely:

- Engineering Services
- LandCare

The programme will be actively involved with the following deliverables for 2009/10:

- Offer another 10 internships for specific target groups and skills required
- Manage the disaster aid schemes for the Eden floods, the Haarlem Hail disaster, the Central Karoo drought and the Swartland flood.
- Support all programmes that require engineering services
- Compile a Disaster Management Plan for the Department
- Create 25 000 person days of employment for unemployed people
- Extend the waterwise, biodiversity, and 2wise2waste awareness campaign to the Central Karoo district municipality through displays at agricultural shows and the distribution of a further 1 000 CDs. The CD also provides information to scholars and youth in general about career opportunities in agriculture and the 3 000 youth reached through the Junior LandCare programme is also targeted, and
- Continue with an internal 2wise2waste programme to create staff awareness.

Note that the proposed sub-programme: Disaster Management has not yet been established. A work study investigation has been requested in 2008/09 and the estimated completion for this study is March 2009. The implementation of the initial phase of the disaster management unit will take place in 2009/10.

4.1 Specified policies, priorities and strategic objectives

The programme links with the strategic objectives iGDS, the National Strategic Plan for Agriculture, Asgi-SA and LARP. Assistance to land owners during droughts and floods are also rendered by this programme.

The strategic objectives for the SRM programme are:

- To promote the optimal and efficient use of agricultural water through technology transfer, support services, on-farm training, water conservation projects and infrastructure development
- To render a mechanisation planning service and to promote conservation agriculture through on-farm trails and demonstration blocks and the development of appropriate proto-type implements and equipment
- To render a planning and engineering design service for river bank erosion protection structures, farm structures, on-farm value adding projects and for animal housing, animal handling and animal waste management facilities and infrastructure
- To conserve the agricultural resources, to develop sustainable resource management farm plans and to implement LandCare projects
- To implement LandCare Area Wide Planning as a comprehensive problem solving process that integrates social, economic and ecological concerns over defined geographical areas
- To prevent the fragmentation of agricultural land by providing comments according to the rezoning of Agricultural Land Act 70 of 1970 and the Land Use Planning Ordinance 15 of 1985 to the relevant authority as to the recommended land use
- To render a planning and engineering design, tender procurement and construction supervision service for infrastructure projects to increase the economic viability of farming enterprises of emerging farmers, rural communities and LRAD beneficiaries. This will contribute towards the Presidential priorities to increase agricultural production and food security, and

- To access damages, motivate for funding and manage agricultural disaster relief schemes in terms of Act 43 of 1983

4.2 Progress analysis

The SRM programme provided technical support to the agricultural infrastructure projects of the FSD programme that benefited the LRAD beneficiaries as well as other emerging farmers and rural communities. Through these projects, irrigation and other farm infrastructure such as sheds, fences, animal watering points, soil conservation works, storage facilities, chicken housing for broilers and layers and on-farm value adding equipment were provided as well as the appropriate training.

Satellite images and newly developed scientific technology is currently being used to determine the water use efficiency of various crops and the results from these studies are used to inform and motivate irrigators to increase their water use efficiency. A study on the water use efficiency of table and wine grapes has been completed.

Some thirty LandCare projects addressed job creation through the clearing of alien invasive plants, capacity building and creating awareness of the importance of sustainable natural resources management in the Province.

The focus of the LandCare projects is on the efficient use of water, poverty alleviation through job creation, food security gardens, training and awareness programmes for the youth. Through these projects some 25 000 person days of work were created by removing alien invasive vegetation and thereby protecting our water resources and alleviating poverty. More than 3 000 school children were trained in LandCare principles and practices including sustainable water use.

Training was provided to 35 field technicians in the discipline of soil conservation to enable them to provide technical inputs required for advanced designs and the evaluation of designs before approval of soil conservation works. The increased conservation and utilisation of available soil moisture resulting from conservation agriculture can assist farmers to mitigate the expected impacts of climate change.

Work is continuing with the various mechanisation tasks at 35 selected sites, which include the promotion of conservation farming techniques for rooibos tea farming through demonstrative planting experiments and the planning and building of prototype agricultural implements.

25 commercial and 20 emerging farmers benefited from the technology transfer services and detailed designs were provided for animal housing, handling and waste management facilities.

Four projects focusing on the drying and processing of rooibos tea, production of different crops from which essential oils can be distilled and value-adding to vegetables grown by emerging farmers, are receiving attention.

A service to provide designs for irrigation systems for 30 emerging farmers were provided as well as the evaluation of business plans, technology transfer and training requests that we received.

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

The increase in applications to be evaluated for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities, within the strict time scales for providing comments prescribed in the relevant acts, have placed tremendous

strain on the limited manpower. More than eight hundred applications were dealt with in the previous year, and an increased the number of applications is expected in the 2009/10.

The high intensity of natural disasters that occur in the Province is putting the limited personnel of this programme under severe pressure. These disasters, for example the Eden, Swartland and Klein Karoo floods, the Haarlem Hail disaster, Cape Winelands flood and the Central Karoo drought drained our entire work force, and targets planned for 2008/09 had to be adjusted.

4.3 Analysis of constraints and measures planned to overcome them

Delivery on engineering services pertaining to effective and efficient water use to prevent run-off from over-irrigated fields, as well as infrastructure development to support LRAD beneficiaries, veld management to prevent over-grazing, and animal waste management interventions to prevent the pollution of water resources is the main focus areas for the SRM programme. The programme is under severe pressure to provide these services and to do LandCare project implementation and progress is affected by the shortage of skills.

The 2006 Eden floods, Haarlem Hail and Central Karoo drought drained our entire work force to concentrate on doing verifications, completing surveys, designs and implementation of disaster works in the affected districts. To overcome this challenge the programme requested assistance from other programmes, but it still caused high work stress amongst officials and less time spent in their districts implementing projects this year and planning projects for 2009/10. The 2006 Eden floods were allocated R33 million over a three year period, with no extra funds available for implementation, of which R21 million have already been paid out. This is therefore a burden and constraint on the personnel and existing budget and this constraint will be once again experienced in the 2009/10 year with the management of the existing disasters as well as the 2007 Eden and West Coast floods and the 2008 Cape Winelands flood. A work study will be completed to determine the extent of the Agricultural Disaster Management Unit within the Department to manage disaster aid schemes. Once established, the challenge will be to find suitably trained and skilled staff to appoint in this unit.

The challenge is to retain scarce skills (engineers and engineering technicians) in the programme and to attract suitable candidates in scarce skills disciplines at head office and in the different district municipality offices of the Department. Only four engineers are currently employed by the Department. Posts for engineers and engineering technicians often have to be advertised three times, with very limited suitably qualified applications being received.

Through the bursary scheme 10 students, at various levels of study, currently receive financial aid and hopefully some of them will be retained within the Department.

The Occupational Specific Dispensation for engineering staff still needs to be compiled and this might assist in attracting new technical staff as well as the retention of current staff.

In order to fulfil our legal obligations dealing with the applications for the sub-division and/or rezoning of agricultural land is an important task of the programme and the existing resources allocated for the task should be increased as a matter of urgency.

4.4 Description of planned quality improvement measures

Human resources, especially engineering technical trained staff, are the cornerstones on which the programme's service delivery is built. This service delivery is hampered by a limited budget to fund the unfunded posts in the approved establishment and the availability of well-trained technical staff.

A special programme is currently being implemented through the water wise and biodiversity campaign and junior LandCare camps, to bring the career opportunities in agriculture under the attention of learners at schools. It is also imperative for them to realise the importance of Maths and Science as school subjects in order not to close possible career opportunities, and then to also assist them in their technical studies with bursaries. This has been incorporated into the Human Capital Development Strategy of the Department.

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 are some of the actions taken to compensate for the shortage of skilled technical staff. However, additional funding for posts is required to meet all service demands. The additional personnel will enhance our ability to drive campaigns such as agricultural water conservation and the protection of the biodiversity of our natural resources. As an alternative to alleviate the shortage of appropriately trained and skilled personnel, the establishment of partnerships with other organisations and NGOs to assist in service delivery has already been implemented.

Special attention needs to be given to monitoring and evaluation to ensure effective service delivery and to measure to what extent our goals and objectives are reached and dedicated staff needs to be appointed to concentrate on monitoring and evaluation.

4.5 Sub programme 2.1: ENGINEERING SERVICES

The demand by clients in the Western Cape, both commercial and emerging farmers, for the services provided by the Engineering Services sub programme, remains high. This is also applicable to other departmental programmes that demand engineering support for their respective projects. These demands can be summarised as follows: agriculture water support, mechanisation planning, animal housing, handling and waste management facilities, on-farm value adding, soil conservation and infrastructure designs. In most cases, the demand for services from the clients has exceeded our delivery capacity. An efficient service delivery is of the utmost importance to meet this increased demand and ways to improve service delivery are constantly being investigated. There is, however, an urgent need to appoint at least seven technical staff at our regional offices to meet the demand for services, especially from our emerging farmer clients.

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

The Agricultural Water Conservation project assists irrigators in using water more efficiently through technology transfer, the evaluation of irrigation systems and providing technical advice on the improvement thereof and on-farm training. This project is done in collaboration with the CSIR and WaterWatch in the Netherlands and is a first for our country and has provided reliable results when compared to field data collected over the last 6 years. This project will be extended to the Sandveld areas to determine the effectiveness of the use of irrigation water of potato farming and also determine the impact that potato and rooibos tea farming had on the biodiversity of the area. This project will be co-funded by DWAF, DEA&DP and CAPE. This initiative ties in with our efforts to take pro-active steps to deal with the possible effects of climate change and assist irrigators to use their water resources efficiently.

LRAD business plans are evaluated to ensure that water resources of sufficient quantity and quality are available for the proposed projects.

An engineering support service is provided to the FSD programme for the planning, design and implementation of some of their infrastructure and CASP projects. This demand will increase dramatically as the land reform process accelerates.

Through on-farm trials and demonstration blocks and the development of appropriate prototype purpose build implements and equipment, the principles of conservation agriculture are promoted and this work is currently concentrated on the production of rooibos tea. Mechanisation planning services are also provided to our clients.

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

On-farm value adding is supported by providing a planning and engineering design service for appropriate processes and equipment. Construction supervision is also undertaken for emerging farmer projects.

Severe erosion of the unstable alluvial river banks in our Province during high flow conditions result in damages to agricultural land. A specialist planning and engineering design service are provided for land owners and road building authorities for river bank erosion protection structures.

4.5.1 Specified policies, priorities and strategic objectives

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

The sub programme will work closely with other programmes within the Department, other Departments and organisations in the Province on the strategy to deal with the possible effects of climate change.

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

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

4.5.2 Progress analysis

One of the main priorities of the Department is the optimal utilisation of our scarce water resources by the agricultural sector. Four technical staff members (technicians and support staff) have been appointed to provide technology transfer and training in each of the district municipality areas.

The transition from conventional to conservation farming (using minimum tillage practices, the management of soil moisture by maintaining a soil cover and the retention of crop residues as well as the appropriate rotation of crops) can enhance sustainable farming under dry land conditions by reducing input costs. Meaningful progress has been made in this regard in the production of rooibos tea and it will be extended to vegetable production during the next two financial years.

Engineering support services are provided to more than 50 infrastructure projects of the LandCare sub programme as well as for CASP-funded projects of FSD. These projects include repairs to dams, provisioning of irrigation systems, replacing earth furrows with pipe lines to save water, animal housing and handling facilities, and other on-farm infrastructure.

4.5.3 Analysis of constraints and measures planned to overcome them

The biggest challenge presently for the sub programme is to address the lack of awareness of clients, sector Departments and NGOs of the situation regarding water resources available in the Province for future development. The intensive water conservation campaign, which has been launched in certain areas during the previous financial year, will be extended to other areas in the Province. The aim is to address this constraint and inform clients of the situation and to promote the effective use of the scarce water resources.

The project to determine the efficiency of agricultural water use by using satellite imagery proved to be successful and it will provide impetus to our water conservation campaign and is more cost effective than presently applied methodologies. The project will now be extended to the Sandveld area and will also include the quantification of the effect that potato and rooibos tea farming had on the biodiversity of the area over the past 9 years. The outcome of the feasibility and the affordability study of a real-time web site to assist farmers to increase their water use efficiency will determine the next step of this project.

The increased occurrence of natural disasters in the province necessitates the establishment of a Disaster Management Unit within this programme to co-ordinate disaster relief and implement and manage disaster aid schemes. A work study in this regard is currently under way and funds need to be reallocated to enable the establishment of this unit and to appoint of technical staff, as equitable share funding was only secured for 2010/11.

More technical staff is required to assist farming enterprises to become more profitable and thus ensure sustainability through the adoption of the conservation agriculture principles. In addition specific technical expertise is required to address unequal service delivery (about 12 posts) in districts. The appointment of technical staff in the regions has started but is presently hampered by the shortage of equitable share funding.

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

4.5.4 Description of planned quality improvement measures

The comprehensive water wise campaign will be extended to the Central Karoo to address the lack of awareness by water users, both in the agricultural and urban sectors. The first steps towards this strategy were taken during the Water Summit in April 2006. It is necessary that sector Departments, NGOs and municipalities work together to address the water supply challenges. Role players are involved to determine priorities and this will form part of the IDP plan of each municipality. This methodology will improve service quality and empower previously disadvantaged people (men and women) within a geographic community. Addressing issues they themselves have prioritised will enhance the quality of service to the clients. These priorities will be listed by communities, which are represented by a broad based community committee.

4.5.5 Specification of measurable objectives and performance indicators

Table 7: Sub programme 2.1: ENGINEERING SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

Sub programme 2.1		Strategic Goal: Manage an agricultural engineering service								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/8	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target		
To render a planning and engineering design service for infrastructure projects	Improvement in the sustainability of farming projects through the implementation of water related, animal housing and handling and storage infrastructure projects	Number of designs with specifications for agricultural infrastructure:								
		Irrigation systems	12	21	25	0	0	0		
		Value adding	3	4	4	0	0	0		
		Animal housing	48	48	50	0	0	0		
		Water supply	4	9	6	1	0	0		
		Number of final certificates issued for agricultural infrastructure:								
		Irrigation systems	12	21	25	0	0	0		
		Value adding	3	4	4	0	0	0		
		Animal housing	20	23	25	0	0	0		
		Water supply	3	9	6	0	0	0		
		Number of agriculture engineering planning reports prepared				160	160	160		
		To provide support (development, evaluation and research) and capacitate clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and maintenance of farm equipment		Number of designs with specifications for agricultural engineering development				125	125	125
				Number of final certificates issued for infrastructure development				85	85	85
				Number of clients provided with ad hoc engineering information				230	230	230

Western Cape Specific Indicators

Sub programme 2.1		Strategic Goal: Manage an agricultural engineering service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target

Sub programme 2.1		Strategic Goal: Manage an agricultural engineering service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To promote the optimal and efficient use of agricultural water	To promote the optimal and efficient use of agricultural water through technology transfer, support services, on-farm training and water conservation projects	Number of technology transfers and training to assist irrigators to use water more efficiently	85	145	90	0	0	0
		Commercial farmers	45	60	60	0	0	0
		Emerging farmers	1	2	0	0	0	0
	To promote the optimal and efficient use of agricultural water through technology transfer, support services, on-farm training, water conservation projects and infrastructure development	Number of investigations into new and alternative water resources				65	65	65
		Number of support actions rendered to program me: FSD (CASP/LARP) related to water and irrigation (investigations, designs and completion certificates)				75	75	75
	Number of water and irrigation related projects and initiatives (investigations, designs and completion certificates)				80	80	80	
	Number of clients provided with ad hoc engineering information and training							

Sub programme 2.1		Strategic Goal: Manage an agricultural engineering service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To render a mechanisation planning service and to promote conservation agriculture	Reduce input costs by providing a mechanisation planning service and to promote conservation agriculture through on-farm trails and demonstration blocks and the development of appropriate prototype implements and equipment	Number of demonstration blocks established to promote conservation agriculture	35	47	35	0	0	0
		Number of farmers informed on conservation agriculture methods				0	0	0
		Number of support actions rendered to FSD (CASP/LARP) for mechanisation planning and conservation agriculture (investigations, designs and completion certificates)				25	25	25
		Number of initiatives and demonstration blocks established to promote conservation agriculture (investigations, designs and completion certificates)				65	65	65
		Number of clients provided with ad hoc engineering information and training				50	50	50
To render a planning and engineering design service for on-farm value adding	Improvement in profitability of farming enterprises	Number of support actions rendered to programme : FSD (CASP/LARP) for on-farm value adding (investigations, designs and completion certificates)				10	10	10
		Number of on-farm value adding projects and initiatives (investigations, designs and completion certificates)				15	15	15
		Number of clients provided with ad hoc engineering information and training				40	40	40

Sub programme 2.1		Strategic Goal: Manage an agricultural engineering service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To render a planning and engineering design service for animal housing, animal handling and animal waste management	Improvement in the profitability and quality of animal products	Number of support actions rendered to programme: FSD (CASP/LARP) for farm structures, animal housing and waste management (investigations, designs and completion certificates)				55	55	55
		Number of farm structures, animal housing and waste management projects and initiatives (investigations, designs and completion certificates)				45	45	45
		Number of clients provided with ad hoc engineering information and training				60	60	60
To render a specialist planning and engineering design service for river bank erosion protection structures	Improvement in the quantity and quality of river erosion protection works	Number of projects and initiatives for riverbank erosion protection structures (investigations, designs and completion certificates)	9	9	20	20	20	20
		Number of clients provided with ad hoc engineering information and training	10	12	20	6	6	6

4.6 Sub programme 2.2: LAND CARE

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

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

- Resource conservation projects

- LandCare projects
- Area wide planning projects and
- Land Use management projects

Resource conservation projects are carried out according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983. This includes the planning, survey, design and control of works (including disaster relief works) to prevent the degradation of agricultural resources and proposing sustainable utilisation of the resources. Commercial farmers will also be serviced through the resource conservation project, which will encourage them to construct 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 LandCare projects will service all land users in the Western Cape, but special emphasis will be placed on emerging farmers and communities. Thirty LandCare projects have been proposed for the coming year focusing on water saving, water quality and capacity building of communities and LRAD beneficiaries and other previously disadvantaged communities.

The area wide planning projects strives to sustain and improve environmental health through a natural resource management approach that integrates locally driven initiatives. It is an integrated community based natural resource management project, which integrates service providers to pro-actively plan an area together with the community and set up a future desired and sustainable plan of that area. Therefore, the formation of integrated centres, comprising all role players, is essential to implement this strategy. The key strategic challenge over the following period is to work more efficiently, using an area wide planning method that is a community-based natural resource management tool to link all sector departments, NGOs and international resource agencies. This methodology has been initiated by this sub programme and is being phased in as the implementation means to improve efficiency and co-operative governance.

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

4.6.1 Specified policies, priorities and strategic objectives

The sub programme supports the national strategic initiatives, namely LandCare, resource conservation, integrated development planning, CAPE, rural development and subdivision of agricultural land.

LandCare South Africa is guided by international conventions to which the South African Government is party and signatory. These include the Convention on Wetlands of International Importance (RAMSAR), the Convention to Combat Desertification, and the Convention on Biological Diversity and the Framework Convention on Climate Change. The sub programme thus links with international programmes such as NEPAD (forum of the African LandCare Network), Man and the Biosphere, World Convention to Combat Desertification and Biodiversity Protection.

4.6.2 Progress analysis

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

The LandCare sub programme aim to achieve the following:

- The development of 10 people in an intensive youth internship programme. These candidates were introduced to the LandCare methodology. The internship programme forms part of the Department's HCDS to capacitate youth in the scarce skills of resource management and pro-actively train skilled personnel to address our equity imbalance.
- The promotion of sustainable resource utilisation by the planning of 250 farms according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983, as well as the design and planning of works (including disaster relief) to prevent the degradation of agricultural resources, thereby enhancing the efficient use of water and agricultural resources.
- The implementation of 30 LandCare projects in partnership with other programmes in the Department and service providers outside the Department, reflecting the true spirit of LandCare and delivered:
 - More than 3 000 youth will benefit from the Junior LandCare projects in the form of training in natural resource best practices, for example the wise use of water, prevention of the degradation of our resources and the unique Cape Floristic plant kingdom we live in and the importance to care for the resource.
 - 800 beneficiaries will benefit from the implementation of LandCare projects. Examples thereof are employment, improved camp systems, stock watering, and protection of lands by contouring, irrigation and drainage systems.
 - 19 projects will concentrate on job creation, poverty alleviation and protection of the Province's unique plant resource by eradicating alien plants and river protection works providing more than 25 000 person days of work to people in rural areas. Projects are linked closely with the Working for Water and Working for Wetlands projects.
- The LandCare methodology of integrated service delivery by all public and private service providers was adopted by the National Strategy: CAPE. CAPE is a partnership of all service providers that work in the field of sustainable resource management. Two area wide planning projects were initiated in the Province namely: the Agulhas Biodiversity Initiative and the Sandveld Action Group.
- The timely processing of some 800 applications and requests for the subdivision and re-zoning of agricultural land were done. The fragmentation of the Province's prime agricultural land into uneconomical units, as well as the rezoning thereof for other uses such as golf estates and residential units is well controlled and implemented.
- To implement sustainable resource management, integration of the service providers is essential. The formation of the Bredasdorp Integrated Centre is a start to setting up efficient governance systems that can manage the resources of the district efficiently and sustainably. This integration centre at district level has two main functions:
 - To provide an integrated service to our clients. An example of this service is the day-to-day decisions that have to be made by various Departments when a client

applies for the cultivation of virgin soil, for a water permit, to build a road or even change the land use from agricultural to another use.

- To strategically plan the districts' resources in line with provincial and national strategies. These resources should be planned pro-actively and thereby ensure that the partnership prevents the degradation of the natural resources. This will also direct development in those areas that are not scarce or vulnerable agricultural and biodiversity resources.

4.6.3 Analysis of constraints and measures planned to overcome them

Co-operative governance spans across local, provincial and national government, making it difficult to deliver sustainable resource management at district level. LandCare has lobbied for the formalisation of cooperation and it is planned to sign a Memorandum of Agreement between the major service providers of sustainable resource management at a provincial level. This will facilitate better district level planning and implementation.

The policy option submitted was not successful and hence the plans to appoint additional staff were hampered. For the 2009/10 year, funds earmarked for own LandCare projects will be reallocated to appoint additional staff. This will improve the sub programme's presence in the rural areas of the Province, especially the poverty node of the Central Karoo.

To appoint new staff members within the employment equity targets and with the required skills proved extremely difficult. An internship programme was launched to partly address these challenges. This year our first intern was appointed as a LandCare officer, which was an indicator of our successful internship programme, unfortunately he was offered 3 times his salary by another institution and left the service. Currently we have 3 interns that are employed by LandCare as auxiliary officers and they should complete their studies this year, where after they will be encouraged to take up LandCare positions.

The high intensity of natural disasters that occur in the Province, which can be partly attributed to the influences of climate change, has necessitated a re-look at our departmental organisational design. These disasters, for example the 2006 and 2007 Eden floods, Central Karoo drought, Haarlem Hail disaster and the 2007 Swartland flood, drained our entire work force to concentrate on doing verifications, surveys, designs and implementation of disaster aid schemes.

The sub-division and rezoning of agricultural land can only be done effectively once the fine scale land-use component of the PSDF has been finalised with all role players. The future land use vision of each district has to be compiled in the respective IDPs. The completion of the fine scale land-use planning is withholding the start of this process.

The delay in the finalisation of the legislation that is to replace the Conservation of Agricultural Resources Act, 43 of 1983, namely the Sustainable Utilisation and Protection of Agricultural Resources Bill (previously known as the Sustainable Utilisation of Agricultural Resources Bill), is constraining the sustainable resource management in the Province. The delay is hampering the introduction of modern sustainable resource management methodologies. The implementation of the legislation in relation to the cultivation of virgin land is hampered by the absence of relevant legislation. As a result there are very detrimental impacts on the conservation of agricultural resources in that land owners are using new (virgin) lands without permission and the Province is losing valuable bio-diversity due to the indiscriminate cultivation of virgin lands. The delay of the new legislation is preventing the appointment of conservation committees and this has a major impact on implementing the LandCare methodology.

4.6.4 Description of planned quality improvement measures

Service delivery could be improved by appointing LandCare officers in each municipal area and where communities are represented by a broad-based community committee through which they can prioritise their needs. The sector Departments, other programmes, NGOs and municipalities could form integrated service centres and work together to address these priorities as they should be listed in the IDP of each municipality. The future desired state of the environment could be mapped and this could form the basis of the PSDF. This methodology will improve service quality and empower previously disadvantaged people within district municipalities.

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

4.6.5 Specification of measurable objectives and performance indicators

Table 8: Sub programme 2.2: LANDCARE

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

Sub programme 2.2		Strategic Goal: Manage LandCare						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
The protection of the natural agricultural resources	Implementation of conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	Number of farm plans updated for sustainable farming purposes	250	250	250	250	250	250
To implement LandCare projects	Improvement in the protection of natural resources through the implementation of LandCare projects	Number of LandCare projects completed	60	35	30	30	30	30
		Number of awareness campaigns on LandCare	3	3	5	5	5	5
		Number of hectares reclaimed for agricultural use through conservation measures	933	1 413	500	500	500	500
To prevent the fragmentation of agricultural land	To prevent the fragmentation of agricultural land by providing advice to the relevant authority as to the recommended land use	Number of recommendations made for change of agricultural land use	820	933	800	800	800	800

Western Cape Specific Indicators

Sub programme 2.2		Strategic Goal: Manage LandCare						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
The protection of the natural agricultural resources	Implementation of conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	Number of farm plans updated for sustainable farming purposes	250	250	250	0	0	0
		Number of drainage works designed	90	500	50	50	50	50
		Number of protection works designed	131	210	150	150	150	150
		Number of veld utilisation works designed	135	85	100	100	100	100
		Number of hectares invader species eradicated	1 650	3 655	1 500	1 500	1 500	1 500
To implement LandCare projects	Improvement in the protection of natural resources through the implementation of LandCare projects	Number of youth successfully attending Junior LandCare initiatives	2 950	5 150	3 000	3 000	3 000	3 000
		Number of EPWP LandCare person days of job creation	32 430	38 850	25 000	25 000	25 000	25 000
To implement LandCare area wide planning	Improvement in the protection of natural resources by implementing LandCare area wide planning	Number of Area Wide Planning initiatives	16	20	10	10	10	10

4.7 Reconciliation of budget with plan

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

Sub programme	Actual 2006/07 (Base)	Actual 2007/08	2008/09 Estimate	Average Annual change (%) ²	2009/10 Budget	2010/11 Target	2011/12 Target	Average annual change (%) ³
1. Engineering Services	15 023	16 686	13 677	(4.5)	13 368	16 124	17 425	9.1
2. LandCare	29 099	52 565	54 286	43.3	31 022	24 993	26 993	(16.8)
Total programme	44 122	69 251	67 963	27.0	44 390	41 117	44 418	(11.6)

5 Programme 3: FARMER SUPPORT AND DEVELOPMENT

The FSD programme encompasses the broad developmental agenda of the Department of Agriculture, meaning that the design and implementation is predominantly for supporting black farmers in the Western Cape Province, but does not exclude the commercial sector. Experience in land reform in South Africa has shown that access to land is essential, but insufficient to bring about agrarian reform. When beneficiaries do not gain access to markets, credit, technology, labour and training they soon find themselves either indebted or in a state of deepened poverty. Giving land to poor beneficiaries may allow them to produce food or

cash crops, but only if they are healthy and have the required entrepreneurial skills and expertise.

Consequently, aside from accelerating the pace of land redistribution, it is vital that the linkage between land redistribution and agrarian reform and rural services be emphasised. The support to small scale and emerging farmers and agri-businesses has been weak, inappropriately designed and not integrated. The FSD programme will work towards the improvement of the application of the CASP to ensure proactive leadership for land reform and agricultural support.

Therefore, the FSD programme will focus on the revitalisation of extension services in the Province and providing comprehensive agricultural support to land reform projects. The programme will implement the institutional design for LARP. It is important to underline the fact that we do not have baseline information or measurements to work from concerning the outputs for LARP. Therefore we will utilise the 2009/10 financial year as the precedent setting year to work from in future.

The purpose of the programme is encapsulated in the following mandate:

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

The programme will be actively involved with the following key deliverables for 2009/10:

- To deliver on the LARP by increasing agricultural production by 10 – 15 % for the target groups (land reform beneficiaries and emerging farmers);
- Secondly, to deliver on the LARP by providing universal agricultural support services to land reform beneficiaries and emerging farmers; and
- To support the second economy in the Province by implementing farm worker development projects in rural areas.

5.1 Specified policies, priorities and strategic objectives

Sub Programme 3.1: Farmer-Settlement¹

To facilitate and coordinate settlement support services to emerging farmers through the implementation of the LARP.

Sub Programme 3.2: Extension and Advisory Services²

To facilitate and provide training, information and advisory services to emerging and commercial farmers, including the co-ordination and implementation of agricultural projects. In addition, the sub programme facilitates issues of organisational development and capacity building of farmer groups.

Sub Programme 3.3: Food Security

To co-ordinate and implement various food production projects as highlighted and adopted in the IFSS. It also provides information and facilitates training of community gardens and animal production initiatives.

¹ This sub programme was previously known as "Post Farmer Settlement"

² This sub programme was previously known as "Farmer Support Services"

Sub Programme 3.4: Casidra (Pty) Ltd

To maintain core institutional capacity of Casidra (Pty) Ltd as stipulated in the shareholders' compact agreement and to ensure that Casidra is transformed to deliver on agrarian and land reform.

Sub Programme 3.5: Farm Worker Development

To facilitate skills development, capacity building and agricultural projects for farm workers as well as to deliver a referral service.

LARP provides a new framework for delivery and collaboration on land reform and agricultural support to accelerate the rate and sustainability of transformation through aligned and joint action by all involved stakeholders. It creates a delivery paradigm for agricultural and other support services based upon the concept of "One-Stop-Shop" service centres located close to farming and rural beneficiaries.

The strength and success of LARP will be derived from a well co-ordinated, aligned bottom-up approach based on joint planning at the district level and coordinated implementation within government and between government and its sector partners. The role of provincial and district approval institutions will be strengthened to take full operational responsibility for driving the implementation of LARP.

LARP links with the /GDS, the National Strategic Plan for Agriculture and ASGISA and it will directly contribute to the overall goals of the Agricultural Sector Plan, namely participation, global competitiveness and sustainability and, to the White Paper on South African Land Policy.

The acceleration of land reform in the coming year will increase the demand for support services to emerging farmers and newly settled land reform beneficiaries. Therefore the programme will actively be involved in the revitalisation of the extension services, based on the norms and standards policy as approved by DoA. Furthermore, the fact that the Department will have to provide universal access to agricultural support services, will require that our approach and current support tools be revisited in order to ensure a holistic support programme that will result in sustainable farming units. A special focus will also be placed on the improvement of production by new farmers through the Ilima/Letsema grant. Hence, the adoption of all the pillars of CASP and a new approach for the implementation of CASP during this financial year will go a long way to assist the programme to meet the above set support conditions.

All of these new demands will cause considerable strain on the existing capacity and hence the new mandate of Casidra (to focus on agricultural and economic development within a rural and land reform context) is crucial to extend the capacity of service delivery to new farmers. Casidra will specifically assisting the programme with the delivering and institutional support for the different LARP committees.

The issue of Farm Worker Development will still be high on the agenda and will require a review of the strategic plan for Farm Worker Development to ensure that the industry work from the same data set regarding farm worker issues (eviction statistics) which may necessitate changes to the strategic objectives of the sub programme. This will entail a review of the budget and the way the sub programme interacts with other Departments and Local Governments.

The current food price crisis resulted in a proposed programme of action to ensure the Department protects the marginalised against high food prices and hunger. This will remain a key priority for the sub programme: Food Security. The emphasis will be on households and the revitalisation of existing food gardens for this financial year.

5.2 Progress analysis

About 164 projects were initiated within the framework of the CASP, and departmental funding. These projects include LRAD projects, Farm Worker Development projects, Food Security projects and Rural Development projects. The implementation of a site visit report and project registration system has improved the way projects are recorded and reviewed within the programme. This will further be enhanced with the introduction of new technology in the new financial year. An extension advisory and training unit has been established to drive the extension revitalisation process in the province. This unit focuses on hand holding initiatives for our current extension officials and “on the job” training.

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. For the first time new weighted criteria was used to select service providers to ensure that these service providers contribute to the strategic objectives of the sub programme. Several projects were funded based on the strategic objectives set during 2006/07 and key challenges as identified within the target group which includes 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.

The annual Farm Worker of the Year Competition hosted in partnership with SANLAM drew approximately 600 entries from ten different regions. The project was highlighted with the gala award ceremony hosted in Somerset West on 30 October 2008. Further discussions between the Department, DoA and SANLAM regarding the possibility of expanding the competition to a national level, have taken place and negotiations are progressing.

The food price crises culminated in a Food Summit that was organised by the PDC. The outcome of the Summit resulted in a focus on household food gardens and community gardens. The implication for the sub programme: Food Security was that a refocus was called on the revitalisation of these gardens in the Province and the implementation of household gardens for the marginalised in specific areas.

In its endeavour to realise the Millennium Development Goal 1 (MDG1) which seeks to reduce hunger and poverty by 2014, the sub programme: Food Security organised the Provincial World Food Day celebrations in the Central Karoo. The aim of the day was to heighten public awareness of the world food problem and to strengthen solidarity in the struggle against hunger, malnutrition and poverty. The MEC for Agriculture delivered the keynote address to approximately 500 people who attended. A total of 41 households were presented with starter packs in the form of 25 chickens to each household in order to enhance their ability and enable them to meet their dietary requirements. In addition a communal vegetable garden was established and five rams were donated to emerging farmers.

Casidra is still in transition and a new CEO was appointed to further drive the internal transformation processes and to reposition Casidra in line with its new mandate to ensure effective service delivery to our clients.

A cabinet submission has been drafted to ensure all sector departments participate meaningfully toward the implementation of the LARP. This includes the allocation of two permanent SMS members from the Department to serve as representatives on the provincial LARP forum.

5.3 Analysis of constraints and measures planned to overcome them

Reporting requirements by different government Departments (national and provincial) remain a challenge and will necessitate introducing a new system to capture all the required data to ensure timeous and qualitative reporting.

The current budget constraint against the new demand to implement LARP, especially to establish provincial and district committees will put a strain on the programme. This will be difficult to mitigate without additional resources.

The implementation of the new CASP framework will also have its challenges and constant training and orientation of our clients and staff will be needed to ensure that “all sing from one hymn sheet”.

The coordination and establishment of provincial committees including members from different departments will be challenging and therefore the enforcement of an agreement of cooperation will be crucial for the system to be successful.

5.4 Description of planned quality improvement measures

- Revitalisation of extension services;
- New unit for extension services guidance;
- Implementation of all the pillars of CASP;
- New approval system for projects aligned to land reform and with a shorter period of approval;
- Establish and lead provincial LARP committees;
- Establish an in-house project office for the Department to ensure inter-departmental coordination for projects;
- One register for all departmental development projects;
- New pen technology to improve tracking and monitoring of projects.

5.5 Sub programme 3.1: FARMER SETTLEMENT

5.5.1 Specified policies, priorities and strategic objectives

Sustainable land reform is crucial not only for the overall economy, but also to redress the imbalances of the past. The development of LARP has created the opportunity for the Department and the PRLO to work more closely to deliver more effective land reform services. The establishment of the joint management team, as directed by the LARP, will bring effect to the reconstruction of the current land reform structures to form the Provincial Forum and District Committees.

This sub programme will prioritise land reform projects that are in the process of being registered at the Deeds Office during the respective financial years. This will ensure that the Department aligns agricultural support to accompany land delivery.

Target areas have been identified through the Area Based Planning (ABP) process for specific commodity projects to be earmarked as priority enterprises within certain development corridors. The corridors include:

- City Hub (urban agriculture focused on poverty stricken areas - vegetables),
- Agricultural Hinterland of the City of Cape Town (e.g. Stellenbosch, Worcester and Robertson-vegetables, viticulture and deciduous fruit),

- N7 Corridor (e.g. Malmesbury, Citrusdal, Vredendal – vegetables, viticulture, rooibos and citrus),
- N1 Corridor (e.g. Laingsburg and Beaufort West – sheep and goats, ostriches and vegetables),
- N2 South Cape Corridor (Swellendam, Mossel Bay and Knysna – milk, honeybush, ostriches and deciduous fruit), and lastly
- Overberg Hub (e.g. Elim, Bredasdorp and Villiersdorp – milk, vegetables and deciduous fruit).

The revised LRAD policy aims to address the issue of land reform beneficiary groups and the challenges therein with its sliding grant scale. The CASP pillars have been opened and the challenge is to align access to the funding allocation to that of the LRAD programme to facilitate effective and comprehensive settlement support of land reform beneficiaries.

The pillars of LARP and the target areas identified by the ABP process, implemented by the PLRO, will enable identification of focus areas for land reform within development corridors, giving impetus to specific commodity projects earmarked as priority enterprises. PLAS's purpose is to accelerate the purchase of land in these focus areas to expedite redistribution.

Further collaboration with DoA aims to release remaining FALA land in the Province within a process that will allow for support to the beneficiary emerging farmers.

Active participation with and support of the Provincial Land Restitution Steering Committee as well on district level will remain a focus to provide support to communities involved in rural claims.

This sub programme will work closely with Casidra to co-ordinate the establishment of LARP forums and develop an operational manual for these committees.

5.5.2 Progress analysis

Seventy percent (70.47%) of CASP in 08/09 projects were linked to land reform with a total of 5,301 beneficiaries within the Province. The challenges to comprehensively fund projects still remain, however FSD has actively participated in the various fora established by ITCAL to address the shortcomings of CASP and its alignment to the DLA's activities and programmes. The programme is of the opinion that the new LARP process will enable the Department to respond appropriately to the needs of clients. It is therefore crucial that LARP be implemented before the next round of applications is due. As prescribed by the roadmap, the final recommended list of CASP projects for 2009/10 was submitted to the DoA on 11 November 2008. It is envisaged that the LARP process will afford the programme the opportunity to also influence the roadmap to ensure a more flexible approach to the approval process of CASP applications. The FSD programme is playing a lead role in the Agricultural Support Standing Committee that was established by ITCAL in March 2008.

To improve service delivery in the land reform context, especially with the development of the LARP approach, the PLRO and Department are currently in the process of developing a MoA. Managers within FSD continue to attend the monthly DACs and PGCs as hosted by the municipalities and Department of Land Affairs respectively. The challenges however, have been the threat of repossessions of farms by financial institutions and the fact that 'sleeping/silent partners' within land reform projects often heavily influence the decision to sell farms to generate income for short term needs. A stakeholder forum comprising of the Department, the PLRO, Productivity SA and Banks, also was facilitated in view of finding a model that will work for the Western Cape.

5.5.3 Analysis of constraints and measures planned to overcome them

The FSD extension staff delivering settlement support need extensive training and the Extension Revitalisation Programme will contribute significantly to improving their competency levels.

A mentorship programme was piloted by DoA involving nine projects. This pilot has highlighted the need for such a programme however the further development and rollout of a programme for the Province will be finalised between FSD, SAT and Casidra. This discussion will include the RED DOOR and PLEK PLAN institutions.

Only one pillar of CASP could be accessed for the last 4 years and due to the needs of the emerging farmers the opening of the rest of CASP pillars was agreed to for 2009/10. The time lag between application and final approval and release of CASP funding is also challenging and this will require investigation into the possibility of a draw-down model to enable access to CASP funding as projects are approved within the Province to compliment the implementation of the LARP.

The development of the LARP as the lead Department requires that a LARP business plan and a secretariat be established with appropriate administrative processes designed to guide the collaborative management approach that LARP demands. A Provincial LARP MoU between the relevant stakeholders needs to be finalised as a priority to guide implementation.

5.5.4 Description of planned quality improvement measures

- Train FSD staff members through Extension Revitalisation Programme to improve extension services.
- An Extension Services Suite will be rolled out to provide on-site access to information by extension officers.
- Orientate all FSD staff on new LRAD and LARP.
- Improve reporting system through implementation of the “Smart Pen” technology, sustain and maintain the Project Information Management System. Train FSD staff members through Extension Revitalisation Programme to improve extension services
- Orientate all FSD staff on new LRAD and LARP.
- Improve reporting system, and sustain and maintain the Project Management Information System.

5.5.5 Specification of measurable objectives and performance indicators

Table 10: Sub programme 3.1: FARMER SETTLEMENT

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

Sub programme 3.1		Strategic Goal: To provide training and coordination of the implementation of Land Reform Beneficiary Programme including the administration, management and disposal of Agricultural State Land.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Establish and maintain links with all	Assessment of the proposed	Number of reports on farm	50 plans	50 plans	80 plans	150 plans	180 plans	200

Sub programme 3.1		Strategic Goal: To provide training and coordination of the implementation of Land Reform Beneficiary Programme including the administration, management and disposal of Agricultural State Land.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
relevant stakeholders, especially DLA and DACs, within the land reform context	land reform (including finalised agricultural land claims) projects for agricultural viability and sustainability for 2009/10 implementation	assessments facilitated						
		Number applications screened	0	50 plans	120 plans	225 plans	270 plans	300 plans
	Facilitation and implementation of approved land reform business plans based on 2007/08 approvals	Number of land use plans facilitated	0	0	94	118	153	180

Western Cape Specific Indicators

Sub programme 3.1		Strategic Goal: To provide training and coordination of the implementation of Land Reform Beneficiary Programme including the administration, management and disposal of Agricultural State Land.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Establish and maintain links with all relevant stakeholders, especially DLA and DACs, within the land reform context	Improve linkages with national and provincial Departments to facilitate land reform	Number of meetings with DLA, DWAF and provincial DSD, DTPW, DEDAT and DLG&H	4 scheduled and ad hoc meetings based on projects	10 scheduled and ad hoc meetings based on projects	10 scheduled and ad hoc meetings based on projects	10 scheduled and ad hoc meetings based on projects	10 scheduled and ad hoc meetings based on projects	15 scheduled and ad hoc meetings based on projects
	Assessment of the proposed land reform (including finalised agricultural land claims) projects for agricultural viability and sustainability for 2009/10 implementation	Attendance of DAC,	0	0	60	60	60	60
		PGC and	0	0	12	12	12	15
		PMT meetings	0	0	240	240	240	270
Facilitation and implementation of approved Land Reform business plans based on 2008/09 approvals	Number of land reform beneficiaries supported	0	0	960	960	960	1 000	

5.6 Sub programme 3.2: EXTENSION AND ADVISORY SERVICES

5.6.1 Specified policies, priorities and strategic objectives

CASP has since its inception contributed mainly to on-farm and off-farm infrastructure and training. However, all pillars of CASP namely: information and knowledge management, technical and advisory assistance and regulatory services, training and capacity building, marketing and business development, on-farm and off-farm infrastructure and production inputs, and financial assistance have been opened to assist the implementation of LARP. This will put more strain on our limited resources and will further complicate comprehensive agricultural support in terms of LARP.

The Ilima/Letsema grant will enable the Department to focus specifically on the 10 – 15 % increase in production strategic objective as highlighted in the national LARP plan. Hence the

Department will focus on planning and implementation of specific commodities in the Province and communities in Eden. The specific commodities which will be focussed on are ostriches, deciduous fruit, vegetables and milk. The Department will focus on Eden and the Cape Winelands districts.

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 for 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.

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. LARP process. The recent introduction of PLAS by the DLA will exert more pressure on the sub programme to deliver services.

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 will be rolled out in the Province and hopefully this will not eliminate the informal mentoring currently existing between farmers. The FSD programme will have a monitoring and evaluation role within the scheme, as well as linking extension and development staff to such projects to strengthen and support the process. A provincial policy of the scheme will be finalised within the Department during the first quarter of 2009/10 and rolled out to all the districts during 2009/10.

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. In conjunction with the CIAT a comprehensive training programme will be developed for extension officers and will be implemented over the next three to four years to up-skill the qualifications of staff.

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

The completion of Emerging Farmer Database will enable the sub programme to tailor make its extension support services to farmers. One of the end products of the database is that the programme will be able to focus its attention also on current black farmers on private and/or leased land.

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 based on clients' needs.

The Extension Revitalisation Programme is the ideal opportunity to upgrade the skills, qualifications and equipment of staff to make them better equipped for excellent service delivery.

5.6.4 Description of planned quality improvement measures

- 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 sub programme;
- Put more emphasis on, and give preference to land reform project 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 use of technology to monitor and track progress on projects. All projects within FSD should be designed within a clear framework that entails clear problem identification, goal setting and specified measurable outputs. Progress is measured on a quarterly basis by project discussion sessions, whilst a formal project evaluation and report is compiled annually.

5.6.5 Specification of measurable objectives and performance indicators

Table 11: Sub programme 3.2: EXTENSION AND ADVISORY SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets
National Transversal Indicators

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape (continued)	Transfer of agricultural technical and economic information	Number of demonstrations facilitated	0	0	0	10	20	30
		Number of accredited training courses coordinated	0	0	60	70	75	72
		Number of farmer's days organised	0	0	12	14	16	12
	Provision of techno-economic advice on request of clients	Number of farmers supported with advice.	13 200 (commercial farmers 7 200 and emerging farmers 6 000)	1 500 (commercial farmers 500 and emerging 1 000)	1 125 (commercial farmers 125 and emerging farmers 1000)	1 350 (commercial farmers 150 and emerging farmers)	1 620 (commercial farmers 180 and emerging farmers 1 440)	1 380 (commercial farmers 180 and emerging farmers 1 200)
Promote participation, collaboration and co-ordination amongst role players in the development sphere	Development of commodity groups in the province	Number of functional commodity groups established	0	0	0	2	6	6
		Number of functional farmer associations / self help groups established	0	0	0	1	3	5

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
		Number of information days held	0	0	0	6	12	12

Western Cape Specific Indicators

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target	
Provide a comprehensive support programme to emerging farmers in the Province	Implementation of CASP projects according to the CASP roadmap	Number of CASP projects implemented	0	107	95	118	153	120	
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape (continued)	Transfer of agricultural technical and economic information	Number of agricultural projects / enterprises benefited from agricultural technical and economic information transfers							
		- Emerging farmers	0	0	95	118	153	120	
		- Commercial farmers	0	0	20	30	49	50	
		Number of technical and economic presentations at agricultural events							
		- Emerging farmers	0	0	24	29	35	36	
		- Commercial farmers	0	0	5	6	7	12	
		Number of farm and project visits to transfer agricultural (technical and economic) information							
		- Emerging farmers	0	0	950	1 180	1 530	1 200	
		- Commercial farmers	0	0	80	120	198	120	
		Number of training sessions facilitated for farmers	0	0	60	70	75	72	
		Number of farmer's days organised	0	0	12	14	16	12	
		- Number of commercial farmers who attended	0	0	60	72	86	70	
- Number of emerging farmers who attended	0	0	240	280	320	240			

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
		Number of technology projects	0	17 commercial, 69 emerging farmers	12 commercial, 95 emerging farmers	15 commercial, 118 emerging farmers	20 commercial, 153 emerging farmers	20 Commercial 120 Emerging farmers
		Number of emerging farmers trained (CIAT)	400	450	285	342	410	600
	Execution of capacity building and institutional strengthening projects	Number of capacity building and/or institutional strengthening projects implemented	0	0	95	118	153	120
	Implementation of a mentorship scheme for emerging farmers	Number of mentors involved in the mentorship scheme	0	0	18	9	25	24
		Number of projects participating in the mentorship scheme	0	0	18	9	25	24
		Number of mentorship programmes established	0	0	0	1	5	7
	Implementation of a revitalisation programme to provide training support for extension staff	Number of training interventions attended by extension staff	0	0	2	5	3	5
		Number of extension staff participated	0	0	40	50	60	60
	Publication of relevant articles regarding production techniques	Number of articles published	30	18	12	12	17	18
	Publication and distribution of a district-based newsletter for clients	Number of newsletters published	10	6	6	6	6	6
	Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	50	12	12	12	12	0
		Number of commercial farmers who attended	2 000	300	60	72	86	0
		Number of emerging farmers who attended	2 500	300	300	360	432	0
Support agricultural producers in the identification of production, development and marketing opportunities	Execution of technology transfer (guidance and advisory) projects	Number of projects completed	40	6	0	0	0	0
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	Implement	Pilot	Implement	Implement	Implement	implement
		Number of mentors involved	48	6	18	9	25	0
		Number of mentees involved	48	10	18	9	25	0
Implementation of projects linked to the Ilima/Letsema	Matjiesrivier Deciduous Fruit Milk, Vegetables	Number of irrigation systems in place	0	0	0	1	4	7

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Campaign	and Ostriches Household food gardens	Number of hectares planted	0	0	0	100	200	300
		Number of business plans written	0	0	0	3	0	0
		Number of gardens	0	0	0	100	120	140
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	24	5	5	0	0	0
		Number of staff members who attended	100 staff members trained	40 staff members trained	25 staff members trained	0	0	0

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 IFSS of South Africa. It also provides information and facilitates training of community garden and animal production beneficiaries. Interventions within the framework of the URP, ISRDP and priority areas also fall within the strategic objectives of this sub programme. The sub programme contributes to provincial food security by promoting agricultural production amongst the emerging farmers and vulnerable households.

In response to the challenge of food insecurity, the sub programme developed a strategy namely, the *food security suitcase*, to ensure timeous response to the challenge of food insecurity at the household level. Through this strategy households are supported with food production packages in order that they can produce they own food.

5.7.2 Progress analysis

Soaring food prices have led to an increase in demand for support and subsequently placed the budget under pressure. A decision was therefore made to earmark a specific amount of funds for household food production initiatives. This was also a deliberate drive to ensure greater involvement in the ISRDP, priority areas and URP nodes. Furthermore it is hoped that representation on the Provincial Integrated Development Team will result in cooperative project planning and execution of projects between various programmes and Departments.

Participation in the National IFSNTT meetings continued in collaboration with DoA. Continuous engagement with the DoA facilitated the establishment of the PIFSNTT to give effect to the objectives of the strategy. The Department's involvement in the IFSNTT is beginning to bear fruit as there are discussions nationally on the need for a national food security policy for Agriculture.

The Ilima/Letsema campaign was initiated as a National effort to ensure that no land lies fallow and that communities and all role players leverage land as a resource to fight poverty and hunger, increase food security and to contribute towards the government objective of a better life for all. The Ilima/Letsema campaign also makes direct contribution to the Presidential War on Poverty 'War Room' national campaign. Government has set a target, focusing on a national increase in agricultural production by 10 – 15 %. The campaign was launched on 22 November 2008 in Wolseley, in the Witzenberg Municipality and a total of 77 food security projects were delivered.

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 and the number of food insecure households in urban settings, the sub programme developed a *suitcase* that will enable households to produce own food without having to rely on massive land which is already a scarce resource in urban areas. The *suitcase* is being piloted and will be implemented fully in 2009/10. In addition the Ilima/Letsema grant allows for the protection of the vulnerable groups and communities against high food prices which translate into increased household food production.

The suitcase will enable the sub programme to respond timeously to ad hoc requests for support from vulnerable communities.

One challenge within the sub programme is the lack of capacity within the Districts to carry the mandate of the Programme relating to Food Security. A well-defined monitoring and evaluation system is in place, i.e. project progress reports on monthly basis.

The greatest challenge for the sub programme however 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.

5.7.4 Description of planned quality improvement measures

- 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 giving preference to food insecure households in terms of food production projects;
- Supporting food production projects from the CASP allocation according to approved business plans;
- Strengthening of the PIMS and measuring progress based on the quarterly discussions and reports, with annual reports per project;
- Coordinating the Provincial World Food Day to increase public awareness on issues relating to poverty, hunger and malnutrition;
- Collect data for all food security projects in the Province for financial planning purposes;
- Roll out the suitcase across the province, prioritising women, youth, children, aged and disabled persons.
- Strengthen linkages with business and labour in the delivery of food security projects.

5.7.5 Specification of measurable objectives and performance indicators

Table 12: Sub programme 3.3: FOOD SECURITY

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets
National Transversal Indicators

Sub programme 3.3	Strategic Goal: Strengthen food security
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Support the LRAD for historically disadvantaged communities as a stepping-stone to improved opportunities	Food security projects in poor communities in the Western Cape (excluding Presidential node projects)	Number of food insecure households identified	0	0	0	200	300	400
		Number of food insecure households verified	0	0	0	200	300	400
		Number of food security interventions implemented	0	0	0	1	1	2
		Number of food insecure households benefitting from the interventions	0	0	0	550	600	720
		Number of food security status reports submitted	0	0	0	200	300	400
		Number of food security awareness campaigns held	0	0	0	1	1	1

Western Cape Specific Indicators

Sub programme 3.3		Strategic Goal: Strengthen food security						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Support the LRAD for historically disadvantaged communities as a stepping-stone to improved opportunities	Food security projects in poor communities in the Western Cape (excluding Presidential node projects)	Number of community garden projects established (part or support)	30	50	44	30	74	90
		Number of participants in community garden projects	300	350	352	240	592	720
		Number of training sessions facilitated for participants (part of support)	35	100	40	60	50	60
		Number of participants trained	0	0	174	120	252	360
		Number of livestock projects established	0	0	0	2	4	6
		Number of participants in livestock projects	0	0	112	10	168	208
		Number of training sessions facilitated for participants in livestock production	0	0	10	4	20	25
		Number of participants trained in livestock production	0	0	0	10	12	24
		Number of external organisations involved	0	0	0	4	4	5
		Number of projects maintained	0	0	0	200	24	29

Sub programme 3.3		Strategic Goal: Strengthen food security						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Contribute to food production for the marginalised and poor in the Province through cooperation and collaboration with other stakeholders	Partnerships to strengthen food security in the Province	Number of external organisations involved with Department in setting up initiatives and supporting food security projects	20	8	8	8	8	8
		Number of food security projects supported which were initiated by other government Departments	0	0	10	12	15	18
	Food security awareness in the Western Cape Province	Coordinate Provincial World Food Day	0	1	1	1	1	1
Implement the Agricultural Starter Packs (Food Security Suitcase) programme	Agricultural starter packs (suitcase)	Number of gardens or projects established successfully (suitcase)	30	0	0	550	720	800
		Number of participants in household garden projects	0	0	0	550	720	800
		Number of training sessions facilitated for participants in household garden projects	0	0	0	12	28	60

5.8 Sub programme 3.4: CASIDRA (PTY) LTD

Casidra's new mandate as implementing agent of the Provincial Government is to focus on agricultural and economic development within a rural and land reform context.

The introduction of the LARP and the fact that all pillars of CASP will be opened will necessitate Casidra playing an important role especially with the implementation of the infrastructure pillar. The capacity and experience within Casidra will also be needed in the pre-screening of projects that are to be submitted for approval.

5.8.1 Specification of measurable objectives and performance indicators

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

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Western Cape Specific Indicators

Sub programme 3.4		Strategic Goal: Maintain the core capacity of Casidra (Pty) Ltd and to enable the agency to focus on agricultural and economic development within a rural and land reform context.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target

Sub programme 3.4		Strategic Goal: Maintain the core capacity of Casidra (Pty) Ltd and to enable the agency to focus on agricultural and economic development within a rural and land reform context.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To meet the 5 Presidential Priorities by providing post settlement support to land reform and agrarian farmers through baseline budgetary assistance	Implementation of prioritised projects	Number of prioritised projects supported	0	200	210	300	350	120

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 establishment of a sub programme for Farm Worker Development within the programme: FSD.

A strategic plan for farm workers was approved and adopted by cabinet during December 2005. The strategic plan provides clearly defined objectives for farm worker development within the Province from which the sub programme derives its strategic objectives within the mandate of the Department.

As farm worker development is not only the responsibility of the Department, but that of every Department in the Province an interdepartmental committee has been set up to finalise and implement the strategic plan. This committee convenes on a monthly basis and is now in the process of finalising a multi-functional project that involves the following Departments and groups: Agriculture, Education, Health, Sport & Culture, Social Development, Labour, the community, farmers and farm worker organisations. The focus of the proposal is to better the living conditions of farm worker children in the Aan De Doorns region where there is a great need for a multi-purpose community hall, an extra classroom, a crèche and facilities for a rugby and soccer field.

The sub programme will also assist evicted farm workers to undergo training in technical skills at training facilities located at Elsenburg, Augsburg, Bredasdorp, Outeniqua and Oudtshoorn. Furthermore a partnership with the Graham and Rhona Beck Skills Training Centre near Robertson has been established and about 50 unemployed farm workers will receive training at the centre.

5.9.2 Progress analysis

The consultative processes identified the grassroots needs and expectations of the farm workers while the challenges in terms of farm worker development are addressed in the strategic plan. Based on the plan, an organisational structure was designed, taking into consideration these needs and the availability of MTEF funds.

An annual Farm Worker of the Year Competition has been presented in partnership with SANLAM and contestants from ten different areas participated during the 2008 competition.

A conference on alcohol abuse among farm labourers in the Western Cape was hosted in June 2007 at Goudini Spa. The outcome of the conference was the establishment of a forum to draw up a Mini Drug Master Plan, in line with the National Drug Master Plan for farm

workers in the Western Cape. This plan has been completed and is in operation since 1 April 2008 with a budget of R200 000.

5.9.3 Analysis of constraints and measures planned to overcome them

The expectations raised by the indabas and the subsequent strategic plan mean that this sub programme must deliver on the strategic objectives through “own” implementation and coordination with other Departments (national, provincial and local).

A mechanism to support projects based on a proper criteria and evaluation processes is being implemented during the 2008/09 financial year. We received 59 applications for funding and only 20 applications were approved by the Departmental Project Allocation Committee with a total value of R2.3m. These payments will be made to beneficiaries by means of transfer payments.

5.9.4 Description of planned quality improvement measures

- Interdepartmental committee to meet every second month to give emphasis to the Cabinet decision pertaining to farm worker development in the Western Cape;
- Populate the organisational structure in order to roll out projects and services;
- Establishment of 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 the allocation of funds;
- Design a mechanism whereby farm workers can access required information – referral system.

5.9.5 Specification of measurable objectives and performance indicators

Table 14: Sub programme 3.5: FARM WORKER DEVELOPMENT

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

Western Cape Specific Indicators

Sub programme 3.5		Strategic Goal: Address farm worker development needs						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Training of farm workers in agricultural skills	Trained farm workers in different technical and life skills	Number of farm workers trained	14 000	9 500	9 500	10 000	12 000	12 000
		Different training courses	100	150	150	150	200	200
Capacity building initiative established within four districts	Farm workers more confident to participate in discussions and meetings	Number of invitations to farm workers	500	1 000	1 000	1 500	1 800	1 800
		Farm workers from different districts participating in forums	7	10	12	14	15	15

Sub programme 3.5		Strategic Goal: Address farm worker development needs						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
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	9	10	11	11	12	12
Referral system in place	Farm workers and farmers are using the referral system	Number of farm workers	600	600	800	800	850	850
Establish at least 10 agriculture projects	Project formats and proposals called, and groups apply for funding	2-3 projects per district	20	30	40	40	45	45
		Re-skill unemployed farm workers	0	0	0	50	70	90
		Raise awareness of substance abuse amongst farm workers	0	0	0	10 000	12 000	14 000
Initiate a communication strategy for sub programme	Communication plan accepted by advisory group and implemented	One communication plan	Update communication plan	Update communication plan	Update communication plan	Update communication plan	Update communication plan	Update communication plan
		Media coverage in at least the local newspapers	6	10	10	12	12	12
Support the Farm Worker of the Year competition within the different districts	Support farm worker development and promote farm workers' achievements	Annual Farm Worker of the Year competitions within the different districts	6 regional competitions 1 provincial competition	9 regional competitions 1 provincial competition	10 regional competitions 1 provincial competition	12 regional competitions 1 provincial competition	13 regional competitions 1 provincial competition	14 regional competitions 1 provincial competition

5.10 Reconciliation of budget with plan

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

Sub programme	Actual 2006/07 (Base)	Actual 2007/08	2008/09 Estimate	Average Annual change (%) ²	2009/10 Budget	2010/11 Target	2011/12 Target	Average annual change (%) ³
1. Farmer Settlement	21 555	24 817	35 886	33.2	36 071	52 296	70 143	31.8
2. Extension and Advisory Services	16 403	22 320	27 013	32.3	46 895	59 350	67 539	50.0
3. Food Security	17 086	21 102	23 998	20.2	25 178	33 509	37 491	18.8
4. Casidra (Pty) Ltd	8 500	10 818	5 700	(16.5)	5 700	7 525	7 277	9.2
5. Farm Worker Development	8 276	8 576	8 658	2.3	10 801	14 272	15 122	24.9
Total programme	71 820	87 633	101 255	20.5	124 645	166 952	197 572	31.7

6 Programme 4: VETERINARY SERVICES

The overall purpose of this programme is to minimise the effect of animal diseases in the provincial animal population. The direct benefits of improved animal health are:

- Enhanced animal productivity contributing to food security;
- Enhanced public health by decreasing the incidence of diseases transmissible from animal to man; and
- Optimisation of income generated by the export of animals and animal products.

The purpose of the sub programme: Export Control is to facilitate, create and maintain international market access for products of animal origin from within the Province. The direct benefits are:

- International market access for farmers in the Western Cape; and
- Economic stability for farming industries.

Another objective of the programme is to ensure that all meat distributed in the Western Cape is safe for human consumption and the direct benefits are:

- Food security by means of food safety;
- Economic stability in the meat industry;
- Informed consumers; and
- A good international reputation in terms of food safety.

The sub programme Veterinary Laboratory Services has diagnostic and testing capabilities that contribute towards disease control and monitoring as well as food safety by performing the following services:

- Render a diagnostic service to all farmers where diseases occur;
- Perform tests to monitor for disease presence either related to controlled diseases and/or export facilitation;
- Perform tests to ensure food safety on abattoir samples and consignments of imported meat; and
- Cater for experiential training of students in veterinary technology and animal health.

6.1 Specified policies, priorities and strategic objectives

Implementation, monitoring and maintaining regulations and measures as prescribed by the European Commission proved challenging. These activities placed a burden on our staff component that also had to perform normal regulatory duties and roll-out services to commercial and the ever increasing emerging sector. Personnel diversity and equity measures and goals received attention by the programme management.

6.2 Progress analysis

Minor shortcomings identified by the European Commission's Food and Veterinary Office [FVO] officials during their recent visit have been rectified. Bursary holders were exposed to work environment during their vacation in an effort to entice them to choose working for the Public Service.

The aim is to vaccinate 50,000 dogs and cats per annum against rabies in the previously disadvantaged communities bordering the Western Cape and the high density informal townships. For the first three quarters 36 356 dogs and cats have been vaccinated. This is to protect the Province from this disease entering our borders from neighbouring Provinces and to prevent spreading of rabies in the Province. The vaccination programme is a free service delivered to these communities, which will also help to protect human beings from contracting the disease.

The CADIS database has successfully been implemented since December 2007. Capturing of data into the system is a high priority in order to enhance further development of the database and to address challenges encountered. It is planned to activate 4 000 properties for the 2008/09 period and a further 4 000 properties for 2009/10. Captured data will be utilised during disease control and eradicating campaigns and by different programmes in the Department for statistical reporting and forecasts.

6.3 Analysis of constraints and measures planned to overcome them

Recommendations from the work study are implemented and suitably qualified and experienced personnel recruited. Working conditions and environment is being constantly improved to ensure that staff is attracted to work for the Department and to retain them.

6.4 Description of planned quality improvement measures

Filling of funded posts as reflected in an approved organisational structure will ensure full service delivery and allow personnel time to monitor and evaluate progress and quality of delivery.

6.5 Sub programme 4.1: ANIMAL HEALTH

6.5.1 Specified policies, priorities and strategic objectives

Animal disease surveillance activities, both active and passive, will be maintained to ensure continued exports of animals and animal products from the Province and contribute to food security and wealth creation by decreasing the impact of disease outbreaks on animal production.

Cooperation with FSD and other departmental programmes will be increased, especially with respect to the delivery of primary animal health care services to emerging farmers.

Private practising veterinarians will be increasingly involved with the delivery of clinical services to important animal production projects.

It is envisaged that 12 months community service by new veterinary science graduates will commence in 2010. In order to utilise them effectively, upgrades to the current infrastructure will have to be prioritised in order to comply with Veterinary Council requirements pertaining to veterinary clinics.

6.5.2 Progress analysis

Implementation of the recommendations of the organisational study will provide enough field staff in the short to medium term to handle the normal workload, depending on the availability of equitable share funding. In the case of serious animal disease outbreaks outside help (national and other provincial Departments) will have to be requested and funded.

AHT posts in the Overberg [Bredasdorp], Cape Winelands [Ceres], West Coast [Vanrhynsdorp and Eden Districts [George, Albertinia & Oudshoorn] have been filled. Positions within the provincial veterinary laboratory of state veterinarian and veterinary technologist have been filled with recruitment process underway to fill the quality control position.

6.5.3 Analysis of constraints and measures planned to overcome them

The supply of adequately skilled professional and technical staff, especially members of designated groups, remains a challenge. Efforts to advertise the various professions at schools will have to be maintained and intensified to guide learners to make the correct subject choices to enable their eligibility to gain entrance to the relevant tertiary training institutions. Funding for bursaries for such study also needs to be maintained.

6.5.4 Description of planned quality improvement measures

A dedicated specialist disease control unit will be instrumental in ensuring that field staff are adequately trained and equipped to respond rapidly and effectively to animal disease outbreaks. Such an unit will also gather and analyse relevant data to allow for accurate forecasting of outbreak parameters and behaviour, allowing better disease control and prevention interventions. Regular updating of contingency plans and specific operating procedures will add to the operational readiness of the component.

6.5.5 Specification of measurable objectives and performance indicators

Table 16: Sub programme 4.1: ANIMAL HEALTH

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National transversal Indicators:

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To provide veterinary services to clients in order to ensure healthy animals and welfare of people of South Africa	To facilitate and provide animal diseases control services in order to protect the animal population against highly infectious and economic diseases through the implementation of the Animal Diseases Act (Act of 35 of 1984) or Animal Health Act (Act 7 of 2002), when promulgated and primary animal health programmes/projects	Number of animals vaccinated against Anthrax	-	-	-	6 100	6 710	7 381
		Number of animals vaccinated against Rabies	-	-	-	41 000	43 000	45 000
		Number of cattle vaccinated against Brucellosis	-	-	-	2 000	2 200	2 420
		Number of animals vaccinated against Foot and Mouth disease	-	-	-	0	0	0
		Number of poultry vaccinated against New castle disease	-	-	-	9 000	9 900	10 890
		Number of sheep treated for Sheep scab	-	-	-	34 000	300 000	250 000
		Number of primary animal health care (PAHC) sessions held	-	-	-	2 500	2 750	3 025
		Number of animals attended to during PAHC sessions	-	-	-	11 500	12 650	13 915
		Number of animal movement permits issued	-	-	-	9 700	10 000	11 000
		Number of cattle dipped for external parasites control	-	-	-	1 600	1 700	1 900
		Number of samples taken for disease surveillance	-	-	-	45 000	49 500	54 450
		Number of animal health information days held	-	-	-	50	55	60
		Number of animals tested with skin TB	-	-	-	70 000	77 000	84 700
		Number of samples collected for bovine brucellosis testing	-	-	-	39 000	42 900	47 190

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
		Number of animals inspected	-	-	-	730 000	803 000	883 300

*The Western Cape falls within the Foot and Mouth Disease Free Zone thus no vaccination is practiced against the disease.

Western Cape Specific Indicators

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 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	Number of samples collected and submitted for testing to monitor animal health risks	0	75 000	55 000	50 000	50 000	45 000
	To effectively monitor animal health risks through passive surveillance	Number of on-farm inspections and censuses carried out to monitor animal health risks	0	5 000	6 000	6 000	6 000	6 000
	To prevent the introduction and spread of animal diseases	Number of vaccinations administered	0	55 000	60 000	60 000	60 000	65 000
	To effectively control the spread of controlled animal diseases	Number of animals treated	0	12 000	20 000	20 000	20 000	25 000
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	Number of farms monitored for export compliance	0	530	600	650	700	700
To facilitate the access to service delivery and information and to support and capacitate new entrants to stock farming from the previously disadvantaged communities	Promotion of primary animal health care with the focus on previously disadvantaged groups	Number of information transfer interactions executed to promote animal health care	0	600	450	500	550	800

6.6 Sub programme 4.2: EXPORT CONTROL

6.6.1 Specified policies, priorities and strategic objectives

The strategic objectives of the sub programme: Export Control are to ensure that export establishments are managed in line with international food safety requirements, that all animals and food products from animal origin are inspected and approved, that all prospective exporters are assisted to gain access to international trade, to collect samples for national disease and chemical residue surveys pertaining to continued export approval of the country and to certify export consignments.

6.6.2 Progress analysis

The sub programme is well staffed and generally reaches its strategic goals. During 2008/09 a lack of management capacity was experienced.

6.6.3 Analysis of constraints and measures planned to overcome them

At the beginning of 2008 a work study analysis was completed. One of the recommendations made was to appoint a Deputy Director: Food Safety (See sub programme: 4.3) which will allow the Deputy Director: Export Control, who is currently also responsible for the management of sub programme: Food Safety as well to dedicate all his time to export control service delivery. The second key recommendation of the work study made was to establish a second post of a State Veterinarian- Export Control Coordination (Elsenburg) to relieve the pressure-overload imposed by the new export requirements on already existing state veterinarian incumbent.

6.6.4 Description of planned quality improvement measures

Filling of crucial state veterinarian- export control coordination and relevant management posts in the programme: Veterinary Services will allow for the development of SOP and increased internal auditing during 2009/10, which will serve to gain better control of service delivery processes.

6.6.5 Specification of measurable objectives and performance indicators

Table 17: Sub programme 4.2: EXPORT CONTROL

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National transversal Indicators

Sub programme 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To provide control measures including risk assessment and health certification in order to facilitate the importation and exportation of animals and animal products	To provide control measures including health certification, registration of export facilities and collection of residue samples in order to facilitate the importation and exportation of animals and animal products	Number of health certificates provided	0	120	180	2 600	2 600	2 600
		Number of establishments registered for exports	0	70	117	117	117	117
		Number of samples collected for residue monitoring	0	0	0	2 500	2 500	2 500

Western Cape Specific Indicators

Sub programme: 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To promote and facilitate the export of edible animal products	Ensure compliance of all export establishments with standards set by importing countries and international standards	Pass annual internal audits and audits by outside bodies and importing countries	All export establishments	All export establishments	20	20	20	20

Sub programme: 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
	Certification of food of animal origin	Certify all export applications	100% exports certified	100% exports certified	180	190	200	200
	Create export database for food of animal origin	Accurate, uniform and complete export statistics for food of animal origin	Maintain	Maintain	1	1	1	1
	Evaluate all new applications for export of food derived from animal origin	Evaluation reports and export approval where applicable	100% of applications	100% of applications	4	4	4	4
	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	60	60	60	60
	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	100	100	100

6.7 Sub programme 4.3: VETERINARY PUBLIC HEALTH

6.7.1 Specified policies, priorities and strategic objectives

The strategic objectives of the sub programme: Food Safety is to perform an inspection and food safety auditing service at all abattoirs in the Province to ensure safe meat for consumption. This includes monitoring of hygiene management and primary meat inspection at abattoirs. It is also the aim of the sub programme to direct a Food Safety Awareness programme in the Province that is aimed especially at resource-poor communities.

6.7.2 Progress analysis

The sub programme: Food Safety did not manage to reach all its performance goals during 2008/9. The reason was a lack of personnel capacity, in particular a lack of management capacity.

The management capacity challenges have been addressed by appointing an official as acting deputy director: Food Safety and plans to fill two chief meat inspector positions [currently named veterinary public health practitioners] during 2008/09 and further two during 2009/10 financial year.

6.7.3 Analysis of constraints and measures planned to overcome them

At the beginning of 2008 a work study analysis was completed. One of the recommendations made was to appoint a deputy director: Food Safety. The increased management capacity will enable more co-ordinated efforts within the sub programme.

6.7.4 Description of planned quality improvement measures

Filling of crucial management posts in Programme: Veterinary Services will allow for development of SOP and increased internal auditing during 2009/10, which will serve to gain better control of service delivery processes.

6.7.5 Specification of measurable objectives and performance indicators

Table 18: Sub programme 4.3: VETERINARY PUBLIC HEALTH

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To provide veterinary services to clients in order to ensure healthy animals and welfare of people of South Africa	To provide control measures including health certification, in order to facilitate the importation and exportation of animals and animal products	Number of facilities inspected	0	0	0	9	9	9
		Number of abattoir plans approved	0	0	0	6	6	6
		Number of abattoirs inspections conducted	0	5	80	75	75	75
		Number of public awareness campaigns	0	15	0	3	3	3
		Number of contact sessions days held	0	0	0	50	55	60

Western Cape Specific Indicators

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 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	2 visits per abattoir per year	2 visits per abattoir per year	3	3	3	3
Measurement of hygiene levels at abattoirs in the Province	Create objective baselines for measurement of hygiene at food plants in the Province	Microbiological baseline	Not initiated	Baseline for beef at HTP h abattoirs & baseline for mutton at HTP abattoirs & baseline for poultry at HTP h abattoirs & baseline for pork at HTP abattoirs	100	120	140	140
		HAS evaluation average	Provincial HAS Score: 66.6	Do HAS baseline for all HTP red meat abattoirs	13	13	13	13
				Develop HAS for HTP poultry abattoirs	4	4	4	4
			Do HAS baseline for all Low Throughput red meat abattoirs	Do HAS baseline for all Low Throughput red meat abattoirs	45	45	45	45
				Do HAS baseline for all Low Throughput poultry abattoirs	16	16	16	16

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Meat safety control by means of new meat safety regulations	Structural status report	Number of abattoirs listed	All low throughput abattoirs	First structural reports issued for all poultry abattoirs	15	15	15	0
				Progressive structural compliance reports for all red meat abattoirs	60	60	60	60
				Progressive structural compliance reports for all poultry meat abattoirs	15	15	15	15
	Implementation of Hygiene Management Systems at all abattoirs	Number of systems implemented in the Province	Implementation of 4/16 systems	Implementation of 6/16 systems	4	6	0	0
Collection of samples for the provincial chemical residue programme	Collect all samples in the time period specified by the programme	Number of samples collected	30 samples for each of beef mutton pork chicken	40 samples for each of beef mutton pork chicken	240	240	240	240
Food safety awareness campaign	Road show	Number and effectivity of communication	12 exhibitions in targeted areas	3 exhibitions in targeted areas	3	3	3	3
	Appointment of 6 meat inspectors dedicated mainly to the food safety awareness programme	Number of inspectors appointed	0	Appointment of 1 additional Meat inspectors dedicated mainly to the food safety awareness programme	2	2	0	2
	Information pamphlet on safe meat	Number of pamphlets distributed	Active distribution of >2 000 copies in target areas	Active distribution of >3 000 copies in target areas	3 000	3 000	3 000	3 000
	Posters on safe meat	Number of posters distributed and maintained	Develop poster and translate to English, Afrikaans & Xhosa	Distribute 100 posters and maintain	100	100	100	100
	Media publications of articles on safe meat	Published articles on meat safety in media	List all community newspapers	Publish 1 article in 25% of community newspapers	4	4	4	4
Increase the management capacity of the sub programme	Appoint a deputy director to manage local meat safety	Deputy director for local meat safety	0	Conclude work study	1	0	0	0
Construction of an abattoir in Khayelitsha	Abattoir in Khayelitsha	Abattoir constructed in Khayelitsha	0	Identify partners for the project Memorandum of co-operation Draft abattoir plans Obtain cost estimates for construction	0	1	0	0

6.8 Sub programme 4.4: VETERINARY LABORATORY SERVICES

6.8.1 Specified policies, priorities and strategic objectives

The services rendered contribute towards food security, food safety and promoting export earnings from animal products. While the services are primarily available to agriculture associated clients in the Western Cape Province, about one in ten of the samples processed are from other Provinces and neighbouring countries.

Food security through disease monitoring and control remains a priority for the programme on a national basis. The monitoring for various diseases, such as Avian Influenza and Newcastle disease, contributes to the promotion of animal product exports. It also remains a priority for the sub programme to make the services rendered more accessible to all role players in agriculture but in particular to all farmers.

Disease monitoring improvements can be attained through improving the capacity to perform advanced diagnostic tests such as PCR test procedures and ensuring the quality and reliability of test results. The need for more procedures and tests to ensure the food safety aspects for the local market must be addressed. The improved accessibility of services will be through expanding or establishing service points in the north and east of the Province.

6.8.2 Progress analysis

The sub programme continues to contribute to food security through disease monitoring by means of serological tests and disease diagnoses through a range of laboratory procedures.

Provision is made in the recently approved staff establishment for expansion of the services that are available from Beaufort West and the establishment of a laboratory in the east of the Province. The planning for this started some years ago and therefore the budgetary requirements has partly been included in the present equitable share allocations.

The food safety procedures already performed ensures that imported products and products for export conform to the required national and international standards. Progress in respect of suitable laboratory space and adjusting the staff establishment, to perform a range of residue tests on animal products, has been made.

6.8.3 Analysis of constraints and measures planned to overcome them

Based on the applications received during the last year for vacant technical posts it is becoming more difficult to find technical and professional staff that are adequately and suitably experienced in some specific fields. This factor has already been a problem for most of the laboratories in the Provinces for some time. Should the situation worsen the efforts to head-hunt suitable applicants for specific posts may become the norm.

High inflation and unfavourable exchange rates have impacted negatively on the budget during the previous decade. During 2008 there are indications that this may be a problem that is returning. Priorities may have to be adjusted to cope with staying within budget allocations.

6.8.4 Description of planned quality improvement measures

The quality of veterinary laboratory services are dependent on the procedures used, quality and standard of equipment and the knowledge and expertise of the officials dealing with tests and their interpretation.

The procedures are well documented with a Quality System in line with ISO 17025 requirements to a significant extend already introduced. Inter-laboratory comparisons of

test results have been implemented between Provinces but to gain credibility this should be driven from the DoA. In respect of food safety tests an independent private service provider has been used and will continue to ensure that the quality of results conforms to the required standard.

6.8.5 Specification of measurable objectives and performance indicators

Table 19: Sub programme 4.4: VETERINARY LABORATORY SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

Sub programme 4.4		Strategic Goal: To monitor and minimise animal health risks						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa	To provide support service to the Veterinary personnel, medical practitioners and farmers with regard to diagnostic service and epidemiological investigations of animal disease outbreaks	Number of food safety specimens tested	0	0	0	2 700	3 000	3 250
		Number of abattoir hygiene monitoring specimens tested	0	0	0	2 500	2 750	3 000
		Number of specimens tested for controlled/ notifiable diseases	0	0	0	72 000	74 000	76 000
		Number of internal laboratory audits reports	0	0	0	100	100	100
		Number of external quality control reports	0	0	0	50	60	60
		Number of functional commodity groups established	0	0	0	0	0	0

Western Cape Specific Indicators

Sub programme: 4.4		Strategic Goal: Render an efficient and appropriate veterinary diagnostic service						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Deliver a diagnostic laboratory service	Perform diagnostic tests on samples received	Number of diagnostic tests performed	202 784	187 586	180 000	190 000	200 000	220 000
Quality Management System	Put in place SOPs and manage a monitoring system	Percentage of the method and equipment SOPs completed	99	95	95	95	95	95
		Internal audits of tests carried out	60 audits on data rather than tests	100	60	100	120	120
		Inter-laboratory test batches	24	36	45	45	50	50
Food safety monitoring	Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	2 710	3 160	2 700	2 700	2 700	2 700
		Residue monitoring of abattoir products	406	347	180	200	200	200
		Microbiology samples to monitor local market abattoirs	168	203	1 250	1 400	1 500	1 500
Increase expertise through training	Staff registered with tertiary institutions and completing post-graduate training	Number of staff registered for applicable post-graduate training	2	2	1	1	2	0
		Number of staff that completed post-graduate training successfully	2	3	4	4	4	0

6.9 Reconciliation of budget with plan

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

Sub programme	Actual 2006/07 (Base)	Actual 2007/08	2008/09 Estimate	Average Annual change (%) ²	2009/10 Budget	2010/11 Target	2011/12 Target	Average annual change (%) ³
1. Animal Health	16 002	18 140	21 852	18.3	25 441	27 205	29 205	11.2
2. Export Control	1 516	2 132	2 425	30.0	3 261	3 554	3 937	20.8
3. Veterinary Public Health	2 834	2 841	3 483	11.5	3 962	4 301	4 734	12.0
4. Veterinary Laboratory Services	7 539	7 646	12 002	29.6	14 321	15 525	16 727	13.12
Total programme	27 891	30 759	39 762	21.3	46 985	50 585	54 603	12.4

7 Programme 5: TECHNOLOGY, RESEARCH AND DEVELOPMENT SERVICES

The programme: TRD is rendering agricultural research services and develop information systems and packages with regard to crop production, animal production and resource utilisation technology. The programme is furthermore responsible for the maintenance and expansion of research and departmental infrastructure on its seven research farms. The programme is structured in three sub programmes, namely:

- Research
- Information Services
- Infrastructure Support Services

The sub programme: Research is executing its research mandate within three institutes, viz. Institutes for Animal Production, Plant Production and Resource Utilisation.

7.1 Specified policies, priorities and strategic objectives

The technology, research and development mandate of the programme is aligned with the national, provincial and departmental strategic objectives. It is also linked to ASGISA and LARP, with the specific focus of increasing agricultural production with 10 – 15%, and universal access to agricultural support services to target groups.

Furthermore, the research and development portfolio of the Department is aligned with the approved National Agricultural Research and Development Strategy (2007).

The outcomes of the programme: TRD 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* GDS, i.e.

- Micro economic development strategy;
- Building human capital; and
- PSDF.

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. In this regard, the programme will be instrumental in adaptation and mitigation technologies against climate change which will threaten the sustainability of the agricultural sector in the Western Cape.
- To develop and disseminate research information to all clients, including the development and utilisation of various information systems as decision support mechanisms.
- To establish and support on-farm trials and demonstration blocks to researchers of the Department and to establish and maintain other research and departmental infrastructure on its seven research farms.

7.2 Progress analysis

The programme: Technology, Research and Development Services execute its research and infrastructure support services mandate from its seven research farms in the Western Cape. The research effort is needs-driven and research priorities are determined in close collaboration with industry organisations and farmer groups.

The Programme played a pivotal role in securing the research role of Provincial Departments of Agriculture in the National Agricultural Research and Development Strategy which was formally launched at the Plenary Session of the National Agricultural Research Forum (NARF) during the latter part of October 2008. As part of this strategy, several meetings organised by the Directorate: Research of the National Department of Agriculture were attended and GARDAG (Government Agriculture Research and Development Action Group) was instituted during the latter part of 2008. All provincial departments' of agriculture will be part of this action group and discuss research and development matters and will give impetus to the above mentioned strategy on provincial level during 2009/10. Representatives of the Programme also attended the ITCA Working Group meetings on Plant Production, Livestock and Range and Forage where alignment of national and provincial strategies in this regard was discussed.

The value of the programme's research assets were once again emphasized with the completion of a document "Research Herds and Flocks of National and Provincial Importance" during 2008/09, clearly indicating the value of these herds and flocks within the centre of excellence context of the institutes for animal and plant production. This document was also submitted to the National Department of Agriculture (Directorate Aquaculture and Animal Production) and the Department of Science and Technology, for possible financial support.

Mitigation and adaptation to climate change will be high on the research agenda in 2009/10 after the official launch of the Provincial Climate Change Strategy and Action Plan. The Department contributed significantly to this strategy over the past two years as part of the Provincial Climate Change Committee and several climate change related projects are being executed or planned as part of our climate change research portfolio. The Departments' website on Climate Change is updated regularly and supplies our clients with the latest information on climate change and agriculture. Several reports and presentations on this topic were also delivered in 2008/09.

In striving to build human capacity in the programme, several YPP and post-graduate students as well as interns are presently accommodated in the three institutes and research farms. Formal agreements with tertiary institutions give further impetus to the capacity building endeavour and young scientists of the future are mentored by subject specialists of

the programme. Two interns has also been appointed in research technician positions at the Department during 2008/09 and emphasis the career development drive of mentors and the possibility of recruiting employees from the internship programme. The programme also actively took part in the Diversity Management initiative of the Department, whilst inputs to the HCDS were submitted.

7.3 Analysis of constraints and measures planned to overcome them

A major challenge remains to stay abreast with the latest technologies and research methodologies within the allocated budget. The increasing cost-pressures (i.e. soaring fertiliser, seed, diesel and animal feed prices) on farmers' level are also affecting the research and research farm operations and are creating more pressure on the budget. The effect of climate change on agriculture in the Western Cape should be researched in relation to adaptation and mitigation measures, but the limited budget is prohibiting any new ventures in this regard.

Attracting and retaining researchers and technicians, especially from the scarce skills disciplines and previously disadvantaged groups, remains a challenge. This problem is further emphasised by the decrease in students studying agricultural sciences. Capacity building and skills training of existing staff is of pivotal importance. As part of the HCDS of the Department and in an endeavour to interest and attract young people of colour to the programme and a career in agriculture, the YPP is supported to its fullest, whilst the programme has been successful in accommodating a large number of interns from the Western Cape. Furthermore, several bursaries for further studies to internal staff members and external students have been awarded. Two interns of the 2007/08 intake have also been appointed in positions within the programme.

As part of its youth activities, and in an attempt to take research and agricultural career opportunities to schools, three school days (attracting more than 1500 learners from previously disadvantaged schools) was organised during 2007/08 by the Institute for Animal Sciences, whilst another three will be presented in March 2009.

The current capacity and allocated budget of the programme: TRD remain insufficient to accommodate the additional study fields as previously identified. In order to make funds available for new study fields, all existing research programme/projects will be critically evaluated during 2009/10. The research equipment and infrastructure on the research farms needs continuous maintenance and upgrading. Two farms will receive attention in this regard in 2009/10. However, substantially more funding should be secured to replace specific research equipment (which is beyond repair), or to upgrade existing equipment.

7.4 Description of planned quality improvement measures

In order to improve quality of our service delivery, the programme will continue and expand on the following initiatives:

- Continue with a well-designed project registration process, starting with a draft version of a full project proposal, a discussion and peer reviewing of the draft by a group of experts (internal and external) and final approval of the final project proposal by the Research Project Committee of the programme. Each of these projects has a full literature review, clear problem statement, objectives to be achieved, human capacity development, milestones, budget, target dates, outputs and outcomes, both in relation to emerging and commercial farmers.
- Evaluate new and existing projects and their outcomes against the goals and strategies of the National Strategic Plan for Agriculture, LARP, National Agricultural Research Strategy, iGDS, the Departmental strategic plan and the needs of commercial and emerging farmers.

- Involve agricultural economists in the design of research projects in order to determine the impact of research on the production, profitability and sustainability of farmers.
- Operate the PIMS in order to ensure sound project management. All new projects will be added to this system, whilst running projects will be monitored and evaluated on a continuous basis.
- Establish consultative forums with new stakeholders/clients in order to ensure that their needs are met. Continue consultative forums and study groups with existing stakeholders and clients.
- Active participation in national research and development meetings in order to expand on interprovincial collaboration and access to additional funding emanating from the four research funding pillars of the DoA.
- Establish research expert groups, including extension officers from the programme: FSD, to discuss research findings and calibrate the information message emanating from the scientific research effort.
- Expand collaboration with the programmes: FSD and SAT in order to improve the information chain to the farmer, and to build programme capacity.
- 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 has shifted from the traditional approach of commercial farming research to also include research needs of emerging farmers. The sub programme is executing its mandate through the Institutes for Animal Production, Plant Production and Resource Utilisation and a major focus area remains the expansion of research capacity and infrastructure. This not only include expansion of existing programmes and projects, but also to embark upon new and alternative technologies for sustainable production, as well as adapting and mitigating the effects of climate change on the agricultural sector.

7.5.2 Progress analysis

All research services from the Sub Programme Research, through its three research institutes (Animal Production, Plant Production and Resource Utilisation), were delivered on a decentralised basis in the six municipal districts from our seven research farms operating as research hubs. These hubs serve as open-air laboratories where on-farm trials and demonstration blocks were established to the benefit of all farmers in these specific areas. Several trials are also executed on producers' farms in close proximity of our research farms.

The Institute for Animal Production is the world leader in ostrich research and its expertise on ostrich breeding, feeding, management and market access is undoubtedly the backbone of the South African Ostrich Industry, ensuring that this industry remains competitive and sustainable with its much sought after products. The annual ostrich auction at its Centre of Excellence in Oudtshoorn, furthermore ensure that birds with exceptional genetic characteristics are supplied to ostrich farmers. A computerised feeding model was developed by the Institute and is presently tested with various farmers. This model will assist in feed formulation which is an integral part of ostrich farming and a major contributor to input cost. During 2009/10, full trials on artificial insemination (AI) of ostriches will commence after test trials resulted in promising results. This technology will have a major impact on the ostrich industry since less male birds will have to be maintained. The institute furthermore supports the dairy industry in the Western and Southern Cape with its research efforts and the

Department has the two largest dairy research herds in South Africa. The dairy pasture expertise of the Institute of Plant Production further supports the dairy research efforts.

The Institute for Plant Production and its experts received several accolades for its crop rotation research in the Swartland and Southern Cape during 2008/09 and emphasizes the pivotal role that these experts play in the sustainability of our related industries. The analytical laboratory of this institute is furthermore delivering important decision making support with its soil, water and plant sample analyses.

The Department continued its involvement in the Climate Change Strategy and Action Plan for the Western Cape as part of the PCCC. The strategy was completed by the lead department (DEA&DP) and the PCCC will implement the action plan, involving several Departments in the Province. As part of the departments' action plan for climate change, a website on climate change was developed during 2008, which not only informs the reader on the departments' endeavours in this regard, but also provides the most important reports from the Provincial Climate Change Committee. Furthermore, against the background of climate change and the effect thereof on agriculture in the Western Cape, several national agro-meteorological advisories, crop estimate advisories and national climatic warnings were disseminated by the Institute for Resource Utilisation (Unit: Risk and Potential Management) to relevant role players in the Province. Three internal, capacity building workshops on the application of GPS and GIS technologies were also held.

An updated database consisting of research projects of the three institutes has been incorporated into the PIMS. This effort will facilitate and ensure sound project management within the programme.

The key deliverable of the sub programme titled "Mapping Honeybush Tea and determining where it can be cultivated using multi-criteria analysis on a GIS," was completed during 2007/08 and was a pioneering study on this alternative crop in the Western Cape, especially as a number of emerging farmers are growing honey bush tea, which has an enormous future on global markets. During 2008/09, a key deliverable titled "Establish an indigenous seed production unit for the West Coast" will be completed as part of our climate change portfolio.

7.5.3 Analysis of constraints and measures planned to overcome them

Although the sub programme has a strong research staff component (6 specialist researchers, 25 researchers and 38 technicians) several of these experts will be retiring within the next 10 – 15 years. Succession planning should be embarked upon as soon as possible to retain the research capacity within the sub programme. A major challenge in this regard is the decrease in students in agricultural sciences and the building of research capacity is negatively affected in this way. In alleviating this challenge, the sub programme is utilising all avenues to circumvent this problem (i.e. YPP, internship programme, partnerships with other tertiary institutions and the newly signed MOU between the Department and the Nelson Mandela Metropolitan University – Saasveld campus, focussing on capacity building and mentorship).

The limited research budget is not sufficient to execute basic, as well as demand-driven and problem-focussed research, especially against the background of the current cost pressures (abnormal increases in diesel, animal feeds, fertiliser and seed cost) affecting both research and research farm operations. Internal and external lobbying for additional funds is continuing.

7.5.4 Description of planned quality improvement measures

The Research sub programme operates within a project management framework. This includes problem identification, project execution and delivering measurable outputs.

Progress is continuously discussed with clients at informal and formal sessions and project reports are written annually. In order to improve the quality of research proposals, a system of peer reviewing has been implemented. Furthermore, record keeping systems of projects and outputs have been implemented for auditing purposes. More emphasis will be placed on the implementation of a monitoring and evaluation system of research projects and the set targets of outputs. Furthermore, communication channels internally and externally will be expanded in order to address research needs. Expert focus groups with other programmes (especially FSD) will be established to discuss research findings and calibrate the information message emanating from the scientific research effort.

7.5.5 Specification of measurable objectives and performance indicators

Table 21: Sub programme 5.1: RESEARCH

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To facilitate, conduct and co-ordinate the identification of agricultural research needs; development/a dapting or transferring appropriate technology to farmers and to participate in multi-disciplinary agricultural development projects	To execute research projects in a multi-disciplinary way based on the prioritisation of needs from commercial producers and emerging farmers	Number of research projects plans approved which address specific commodity's production constraints	24 projects	11 projects	20 projects	15 projects	15 projects	15 projects
		Number of research projects implemented which address specific commodity's production constraints	204 projects	180 projects	180 projects	180 projects	170 projects	170 projects
		Number of research projects completed which address specific commodity's production constraints			10 projects	10 projects	10 projects	10 projects
		Number of technologies developed				1	1	1
		Number of demonstration trials conducted	4	2	2	2	2	2

Western Cape Specific Indicators

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To expand the research and human capacity in the fields of animal production, plant production and	Establish three research institutes for Plant & Animal production and Resource utilisation	Structure approved and funded	Motivate for funds for adapted structure	Three fully operational research institutes	Roll out (if funded)	Maintain three institutes	Expand three institutes	Maintain three institutes

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
resource utilisation								
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	Number of meetings with industry organisations to establish research needs	8 meetings	31 meetings	8 meetings	8 meetings	8 meetings	8 meetings
		Number of meetings with district coordinating committees to establish research needs	4 meetings	12 meetings	12 meetings	12 meetings	12 meetings	12 meetings
To evaluate new research projects in the fields of animal production, plant production and resource utilisation at the Research Project Committee	Evaluate research projects per meeting	4 committee meetings annually	4 meetings	6 meetings	4 meetings	4 meetings	4 meetings	4 meetings
To study the effects of climate change on agriculture in the Western Cape	Number of projects	<p>Number of climate change projects executed</p> <p>Contribute to the key deliverable and highlight the importance of water, biodiversity and natural resources by extending the water wise and biodiversity campaign and assist farmers to increase the water use efficiency of agricultural water.</p> <p>Strengthen the research support to the ostrich industry through a focus on climate change research for mitigation and adaptation and cost pressures in the agricultural sector</p>	Design, fund and execute projects	<p>Provincial Climate Change Strategy and Action Plan completed by DEA & DP – strategy and action plan for agriculture to follow.</p> <p>3 new projects proposed and approved; Climate change website completed</p>	Execute 10 projects	<p>Execute 10 projects</p> <p>2 reports 4 veld inspections</p> <p>1 feeding model 1 auction</p>	<p>Execute 10 projects</p> <p>0</p> <p>1 auction</p>	<p>Execute 10 projects</p> <p>0</p> <p>1 auction</p>

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To expand on research on vegetables and alternative crops, especially for food security and poverty relief	Establish vegetable research unit Training of emerging farmers Map of honeybush tea in Western Cape Establish indigenous seed production unit for West Coast	Number of research projects on vegetables and alternative crops Successful farmers supplying to Philippi market Complete map to be used by role players in honeybush tea industry Indigenous seed production unit successfully established	5 research projects on vegetables and alternative crops	4 research projects on vegetables and alternative crops Train 23 emerging farmers in market access requirements for Philippi market Project completed	3 research projects on vegetables and alternative crops Train 30 emerging farmers in market access requirements for Philippi market Complete establishment of seed production unit	4 research projects on vegetables and alternative crops Train 30 emerging farmers in organic vegetable production	5 projects on vegetables and alternative crops Train 30 emerging farmers in organic vegetable production	5 projects on vegetables and alternative crops Train 30 emerging farmers in organic vegetable production
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	Allocate projects to stakeholders and implement	Workshop held to determine research priorities – no additional funds available to start with new projects. Two meetings held with researchers from the Eastern Cape re game research	Roll out projects if funded	Roll out projects if funded	Roll out 3 projects if funded	Roll out 3 projects if additional funds are obtained
To expand the aquaculture programme of the Institute for Animal Production	Fully operational programme	Aquaculture research and extension to Western Cape	0	Aquaculture job description completed – FSD to proceed with appointment No new projects, one project expanded 12 Fish and Aquaculture task team meetings on attended	Two new aquaculture projects Attend Fish and Aquaculture task team meetings on quarterly basis	Two new aquaculture projects Attend Fish and Aquaculture task team meetings on quarterly basis	Two new aquaculture projects Attend Fish and Aquaculture task team meetings on quarterly basis	Three new aquaculture projects Attend Fish and Aquaculture task team meetings on quarterly basis
To mentor previously disadvantaged post-graduate students through the YPP	Number of YPP's mentored	Completion of YPP's Master studies	Successfully mentor 4 YPP's	Successfully mentor 3 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's
To mentor internship students from tertiary institutions	Number of interns mentored	Completion of practical period	0	21 internship students	8 internship students	10 internship students	15 internship students	15 internship students

7.6 Sub programme 5.2: INFORMATION SERVICES

7.6.1 Specified policies, priorities and strategic objectives

The sub programme Information Services operates as an extended function and information outlet of research and should therefore be in line with the priorities and strategic objectives of the animal production, plant production and resource utilisation institutes. Scientific results are packaged in user-friendly and audience-targeted format and disseminated to all clients. The challenge of this sub programme is converting the research rand into an information rand. The needs of emerging farmers are of utmost importance and the packaging format and level of technical information is also focused on the needs of this end user.

7.6.2 Progress analysis

The biggest challenge to our research team is to convert scientific information into various technology transfer and information dissemination formats for our various stakeholders.

As part of the technology transfer portfolio of the programme, several scientific and popular publications were completed, papers at conferences delivered, lectures at farmers' days delivered and radio talks presented. Several information packages (info packs) were compiled, with the specific aim to bring information through the farm gate to commercial and emerging farmers, thereby ensuring competitiveness and sustainability of all farming practises. Web-based information packages were also completed and activated on a regular basis.

Several information days, courses and workshops were held during 2008/09, attracting a large number of stakeholders. "Walk and talks" also brought the latest information to our clients with a hands-on approach to the technology generated in several on-farm trials. Two internal workshops were also presented on climate change and the livestock development strategy.

Furthermore, a new website was developed by the Institute for Resource Utilisation in response to the need of the wine industry. When the website becomes live, producers will be able to get climatic and other resource information from the network of 900 weather stations in the Western Cape, combined into a user-friendly and usable format.

7.6.3 Analysis of constraints and measures planned to overcome them

A constraint of this sub programme is the capacity of researchers and technicians to package information in tailor made packages for emerging and commercial farmers. A focused drive will continue to expand this sub programme and its outputs to its fullest extent. In 2009/10, specific emerging farmer information packs will be published in collaboration with the programme: FSD.

7.6.4 Description of planned quality improvement measures

All projects are executed according to project management principles. Project proposals are scrutinised by internal experts and external peers. Annual progress reports are compiled for each project, whilst the information of each project is packaged in a specific client-focussed way (i.e. pamphlets, popular paper, information days, etc.). The set targets, outputs and outcomes of the sub programme will be monitored. The information need and level of target audiences will be taken into account in the design of information packs. Furthermore, the need for information packs for emerging farmers will be determined in collaboration with extension officers of the programme: FSD.

7.6.5 Specification of measurable objectives and performance indicators

Table 22: Sub programme 5.2: INFORMATION SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To co-ordinate the development and dissemination of information to clients including the development and utilisation of various information systems (e.g. GIS)	Scientific dissemination, Information packages and demonstration trials conducted	Number of information packs disseminated	12 infopacks per institute	16 infopacks in total	3 infopacks per institute	3 infopacks per institute	3 infopacks per institute	4 info packs per institute
		Number of technologies transferred			0	0	0	0
		Number of scientific/semi-scientific papers published	49 scientific publications	13 scientific publications	50 scientific publications	50 scientific publications	50 scientific publications	40 scientific publications
			126 semi-scientific and popular papers	108 semi-scientific and popular papers	65 semi-scientific and popular papers	65 semi-scientific and popular papers	65 semi-scientific and popular papers	50 semi-scientific and popular papers
			98 conference papers	24 conference papers	50 conference papers	50 conference papers	50 conference papers	40 conference papers
		Number of technology transfer events conducted	0 information days	6 information days	2 information days	2 information days	3 information days	4 information days
		Number of presentations made at technology transfer events	112 lectures	72 lectures	75 lectures	75 lectures	75 lectures	75 lectures
	Number of databases developed	0	0	0	1 database developed	1 database developed	2 databases developed	

Western Cape Specific Indicators

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 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	Information packages and information dissemination events	Upgraded website	Upgrade website	Website updated and improved, climate change website designed	Update and improve website	Update and improve website	Update and improve website	Update and improve website
		Number of website information documents upgraded	0	0	7 documents	7 documents	7 documents	5 documents
		Number of information pamphlets designed	0	0	3 pamphlets	3 pamphlets	3 pamphlets	3 pamphlets

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
		Number of agricultural condition reports designed and executed	0	0	12 reports	12 reports	12 reports	12 reports
		Number of climate reports distributed	0	0	8 reports	8 reports	8 reports	8 reports
		Organise school days for learners to experience agriculture and research	0	Three school days	Two school days	Two school days	Four school days – two at Elsenburg and two at Outeniqua	Four school days – two at Elsenburg and two at Outeniqua

7.7 Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES

7.7.1 Specified policies, priorities and strategic objectives

The sub programme Infrastructure Support Services executes its mandate on the seven research farms of the Department and provides infrastructure support to research projects of the sub programme Research and maintenance, support and expansion priorities are determined by the main function of the programme, i.e. research, with the focus areas of animal production and plant production. Furthermore, the sub programme manages the expansion and improvement of other on-farm infrastructure of the Department as part of the total infrastructure plan of the Department. This includes maintenance and expansion of the Head Office of the Department at Elsenburg, and other on-farm offices of the Department in the six districts. The research farms at Elsenburg, Outeniqua and Oudtshoorn also house the training facilities of programme: SAT, whilst employees of other programmes of the Department are also accommodated at the research farms at Elsenburg, Tygerhoek, Outeniqua, Oudtshoorn and Worcester Veldreserve. Several of the research farms also serve as research hubs for the ARC and other stakeholders and industry organisations.

7.7.2 Progress analysis

Farm and infrastructure support services are annually rendered on seven research farms in order to support research projects and demonstration of appropriate technologies. Research infrastructure was upgraded on three research farms. Continuous upgrading and maintenance of the research farms is of the utmost importance in support of the research effort. Furthermore, the sub programme is tasked to maintain and improve the on-farm infrastructure of the Department beyond the demands of its own programme. This effort is further supported by DTPW. The Department concluded a SLA with DTPW in 2007 to formalise its efforts in improving and maintaining infrastructure at our Department.

7.7.3 Analysis of constraints and measures planned to overcome them

The main constraint is the lack of sufficient funding to maintain and improve research and departmental infrastructure of the Department. It should be kept in mind that most of the on-farm buildings of the Department are aging, and requires extended maintenance. In order to comply with safety regulations and electricity saving measures, additional funds are needed. Furthermore, the current cost pressures (soaring diesel, fertiliser and seed cost) in the agricultural sector also has its negative effects on the research farms and the allocated budget is under severe pressure due to this. The lack of sufficiently skilled farm workers and lack of modern technology is further hampering service delivery. Ongoing efforts to rectify this situation are lodged. A concerted effort is made to skill and re-skill farm workers for specific tasks and forms part of the individual performance agreements of workers, as well as the skills

development plan of the Department. This planning is done as part of the HCDS of the Department. Several farm workers and farm foremen are annually nominated for learnership training.

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 sub programme Research. A continuous priority remains the lobbying for increased funding for expansion and maintenance of infrastructure, improvement and development of skills of the labour force, as identified through a skills audit and subsequent development of a skills development plan. Technical working committees have been appointed for the research farms in order to align developments and upgrading with research objectives, and also to determine the needs of the other programmes on each research farm. All work requests are per job request form and the client signs the final completion of the request, thereby acknowledging the completion and satisfaction with the said request. With regard to maintenance projects executed in collaboration with DTPW, monthly meetings are held to report on progress. After completion of a project, the said client inspects the project and also signs off on completion. During November of each year, the Department also has the opportunity to prioritise its maintenance needs in collaboration with DTPW.

7.7.5 Specification of measurable objectives and performance indicators

Table 23: Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. research farms	To strategically develop and maintain research farms for future experiments in animal production and plant production	Number of research infrastructure provided		Langgewens, Outeniqua, Worcester upgraded	7 research farms	7 research farms	7 research farms	7 research farms
		Number of research infrastructure maintained			7 research farms	7 research farms	7 research farms	7 research farms

Western Cape Specific Indicators

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To establish and support on-farm trials and demonstration blocks in collaboration with researchers	To maintain and improve research infrastructure In collaboration with researchers' scientific input	Number of technical committee meetings on research farms	0	23 technical committees held	28 technical committee meetings	28 technical committee meetings	28 technical committee meetings	28 technical committee meetings

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 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To expand and maintain infrastructure of the Department	Continuous improvement on infrastructure and expansion as required	Number of annual infrastructure maintenance and expansion projects executed - annually determined in collaboration with DTPW	0	Projects to the value of R3 million executed to plan	Projects to the value of R6 million to be executed	Projects to the value as determined by DTPW to be executed	Projects to the value as determined by DTPW to be executed	Projects to the value as determined by DTPW to be executed
		Improved maintenance	0	Day-to-day maintenance projects completed according to plan	Day-to-day maintenance according to requests from programmes	Day-to-day maintenance according to requests from programmes	Day-to-day maintenance according to requests from programmes	Day-to-day maintenance according to requests from programmes
To skill and re-skill workers on research farm	Improvement of skills and career pathing of workers	Skilling and re-skilling of workers according to skills plan	Skills plan annually determined	ABET classes in progress, 124 workers trained in operational issues	Skills plan annually determined per research farm and employees trained	Skills plan annually determined per research farm and employees trained	Skills plan annually determined per research farm and employees trained	Skills plan annually determined per research farm and employees trained
		Number of learnerships	0	5 learnerships	5 learnerships	5 learnerships	5 learnerships	5 learnerships

7.8 Reconciliation of budget with plan

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

Sub programme	Actual 2006/07 (Base)	Actual 2007/08	2008/09 Estimate	Average Annual change (%) ²	2009/10 Budget	2010/11 Target	2011/12 Target	Average annual change (%) ³
1. Research	28 538	29 925	34 607	10.6	36 417	39 241	42 489	7.6
2. Information Services	2 835	1 673	1 786	(18.5)	2 109	2 460	2 969	22.1
3. Infrastructure Support Services	17 963	21 805	23 998	16.8	25 127	26 968	29 303	7.4
Total programme	49 336	53 403	60 391	11.2	63 653	68 669	74 761	7.9

8 Programme 6: AGRICULTURAL ECONOMICS

The purpose of this programme is to provide timely and relevant agricultural economic support to internal and external clients in order to ensure sustainable agricultural development. The Department's clients expect of this programme to provide advice and support ranging from micro (farm) level to macro level 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 crucial important role in providing a quantitative and qualitative base for policy analysis and decision-making. From this base certain strategies are developed. The priorities of the programme are based on the priorities identified in Asgi-SA, the Strategic Plan for Agriculture and the iGDS. The other policies that have a profound effect on the current and future operations of the programme include the AgriBEE Charter and Apex Priority no. 7:

LARP. In addition, the resolutions of the 18 June 2008 Food Summit, the recommendations from the Provincial Agri-Consultations and the Resolutions of the National Agri-Consultation Summit will have an impact on the operations of the programme. Lastly, the programme gives cognisance to the needs expressed in the Agriculture and Agri-business Strategy.

AE also focuses its efforts in supporting the key deliverables of the Department. The programme acknowledges the need and importance of the baseline information in ensuring that proper targets are set out for the achievement of the LARP priorities. However, it should be noted that information gathering is a process and that there is no readily available accredited data on specific information on emerging farmers and Black owned agribusiness e.g. number of emerging farmers and Black owned agribusiness in South Africa. Hence it is a priority for the Statistics Division to fine-tune and expand its current databases in collaboration with the Agri-BEE Unit to be able to address this problem.

The programme therefore aims at the following:

- Deliver in the Land and Agrarian Reform Programme by increasing Black entrepreneurs in the agri-business industry by 10% through:
 - Establishment of the Agribusiness Investment Unit at Wesgro.
 - Establishment of the AgriBEE Unit at the Department
 - Facilitation of development of 10 new Cooperatives
- Deliver in the Land and Agrarian Reform Programme by increasing agricultural trade by 10 – 15% for the target groups (land reform beneficiaries and emerging farmers) through:
 - Facilitation of domestic market access for 25 Black entrepreneurs
 - Facilitation of international market access for 10 Black entrepreneurs.

Other programme deliverables include:

- Provision of universal agricultural support to identified areas and targeted projects
 - Establishment of enterprise budgets
 - Evaluation of business plans
 - Facilitate establishment of study groups for financial record keeping
 - Maintain various databases
 - Expand the emerging farmer database
 - Produce quarterly reports of vegetable market information
- Investigate alternative agricultural practices / industries and markets by continuing research on:
 - Game farming and other farming systems
 - Economic projections for strategic advice for the fruit industry
 - Bio-fuels and carbon sequestration
 - Impact analysis using multisector models
- Implement a regional development approach
 - Analyse and provide support towards a process of developing a system of protection for products with unique identity
 - Develop a regional agricultural information document

Other areas of research include, water economics and CGE modelling with the latter focussed at adapting the model to address issues in the agriculture and agribusiness sector.

It should also be noted that some of the planned targets for 2009/10 are a continuation from those set out in the 2008/09 financial year. For example, in some of the services provided by the programme especially facilitation of market access, it has been observed that it takes approximately three years or more to successfully integrate the farmer or a group of farmers into the agri-value chains. This is mainly attributed to compliance issues such as Global gap, HACCP, etc. which are observed to take a longer period to achieve. In other words, this has the recurring effect to the next financial year.

The sub programme Agri-Business Development and Support aims to provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics. These include the development of a representative set of enterprise budgets for different environmental, management, geographic and ownership combinations. Resource poor farmers have been identified as priority in the development of reference farm management study groups, the identification of market opportunities and facilitation of the uptake of such opportunities. This sub programme also supports the development of agricultural cooperatives to enhance governance structures and entrepreneurship.

The sub programme Macro-economics and Statistics aims to develop and maintain databases on various economic variables to carry out statistical and macro-economic analysis in order to inform planning and decision making. The statistics division within this sub programme also releases relevant statistics and responds to enquiries.

It is expected of both sub programmes to conduct research in agricultural economics areas of specialisation and to give advice to clients and disseminate results by using appropriate channels.

8.2 Progress analysis

The research conducted under the programme: AE resulted in a number of reports ranging from scientific to popular reports and about 28 were delivered.

Other achievements include:

- Number of new enterprise budgets developed (10)
- Number of enterprise budgets updated (30)
- Number of new entrepreneurs supported with regard to access to financial support, capacity building, advice (6)
- Number of Agri-Businesses supported to access markets
 - Domestic market access (25)
 - International market access (10)
- Number of projects supported in the development of cooperatives (10)
- Establishment of the AgriBEE Unit
- Establishment of the Agribusiness Investment Unit
- Number of information requests responded to (160).

8.3 Analysis of constraints and measures planned to overcome them

It is unfortunate that difficulties are being experienced in getting suitable candidates for positions, retaining of existing personnel and maintaining current levels of equity while trying to reach required targets because of a quick personnel turnover. Also, training of researchers is time consuming and creates an additional burden to a few experienced agricultural economists. As this challenge is not unique to the Department, its potential solutions will be captured as part of the HCDS. Close relations are maintained with

universities that offer agricultural economics/economics at degree level to identify suitable candidates. The process of benchmarking jobs for agricultural economists is hoped to reduce fluidity within Departments of Agriculture. However, is not a sustainable solution as the private sector and other government Departments that use agricultural economists are not part of the process.

A challenge of getting suitable candidates to take up positions in the AgriBEE Unit to be established in 2009/10 financial year is envisaged. Partnerships with the private sector e.g. institutions with required expertise will be explored. All activities of the programme are conducted on a project basis and all projects are registered and regularly updated on the PIMS which was designed to facilitate reporting on activities. It is further believed that with regular use of the system while engaging with the developers of the system on the minor flaws, the tool will become very useful in support of the whole process of reporting, monitoring and evaluation.

8.4 Description of planned quality improvement measures

All activities are conducted on a project basis. Projects are developed with clients in a participatory manner and consist of clear problem statements, description of methodology to be used, expected milestones and target dates. The achievement of targets is evaluated on a regular basis, corrective actions taken and the PMIS is successfully used to this end. One of the main advantages of this approach is that it opens opportunities for peer review by experts in the subject field. Through scientific publications and papers, leading individuals in the subject field get the opportunity to scrutinise the scientific base of the outputs from this programme. Finally, this programme puts emphasis on communicating the strategic environment to staff members. This enables individuals to position their work within the wider strategic context. This objective is reached through regular interactive strategic sessions.

8.5 Sub programme 6.1: AGRI-BUSINESS DEVELOPMENT AND SUPPORT³

8.5.1 Specified policies, priorities and strategic objectives

The major purpose of the sub programme: Agri-Business Development and Support is to enhance the competitiveness of the agriculture and agribusiness sector. The specific objective is the provision of support through entrepreneurial development, marketing services, value adding, production and resource economics.

As expected in the iGDS, the sub programme: Agri-Business Development and Support, ensures the economic participation of the emerging sector through integration of emerging farmers into the formal mainstream of agriculture, in particular through the supply chain, by identifying market opportunities, providing financial advice and facilitating contractual agreements with various markets. The sub programme also supports emerging farmers through production advice on various production techniques. The sub programme also contributes to the effective governance and institutional strengthening through supporting the development of agricultural cooperatives to enhance entrepreneurship.

Through various projects, the sub programme has a footprint in a number of areas including those identified in the Social Transformation Programme (27 Priority Areas). These projects ranges from identification of farming systems and market opportunities, development of enterprise budgets for farmers, study groups in financial record keeping, research on the economics of natural resources e.g. bio-fuels, water, and carbon sequestration. Other

³ Sub programme previously known as "Marketing Services".

projects include facilitation of business/market access linkages and cooperatives for emerging and / or groups of farmers.

8.5.2 Progress analysis

Financial record keeping for emerging farmers has been seen as an imperative element to ensure the success of these farmers. As a result, the micro economics division in this sub programme has embarked on establishing six (6) study groups for record keeping. For this reason, the division purchased a financial record keeping programme, SimFini, to enable the farmers to capture their records electronically. The financial information from a record keeping programme (SimFini) that was piloted with farmers is being collected and put into the SimFini programme for evaluation. Therefore the capturing of financial record is in full swing.

As far as MAFISA is concerned, the National Department of Agriculture has opted to a new model for the full roll-out of MAFISA where accreditation has been given to other institutions to disburse loans apart from Landbank. Investigations on other institutions that have a footprint across the Province for improved access is a continuous process.

The Combud III system development for update of old enterprise budgets has been completed and 326 budgets have been updated. System development for drawing new budgets has been completed and rolled-out to other Provinces.

The agricultural land market is undergoing complex supply and demand driven changes, influenced by land reform process in the country, where both farming-oriented buyers and lifestyle-inspired buyers are present. This suggests different interpretations of the same farm, implying different value attributes and different priorities, which pose a problem for agricultural land valuers. This led to a study that investigated the value attributes of farms bought for lifestyle purposes. The study has been completed.

As far as water research is concerned, the water management challenges in the Western Cape have been identified and prioritised. This led to research on Water Use Behaviour in Irrigated Agriculture in the Western Cape through collaboration with some officials from SRM.

To continue playing a vital role in land reform by bridging the information gap, the marketing division produced vegetable market information reports that are used by both the district officials of FSD and the emerging farmers. These reports are produced on a quarterly basis to provide current information about the vegetable markets as well as the status of the price trends in the vegetable markets.

In contributing towards the development of entrepreneurs in the Western Cape and in particular to the transition of the informal sector to the formal economic mainstream, various services were provided to the emerging farmers. These include provision of advice and facilitating registration in establishment of cooperatives and continuous aftercare support on organisational issues.

In addition, part of the key aspect of the marketing division is the integration of emerging farmers into the formal value chain by reaching contractual agreements with various buyers such as retailers, processors, market agents, etc. During 2008/09 financial year, another 25 emerging/group of farmers were assisted to access the domestic market, while an additional 10 emerging farmers or group of farmers were also assisted to obtain access in the international market. However, for sustainability, a long-term mentorship programme on compliance on various standards/requirements e.g. MRLS, Global Gap, HACCP, etc. is crucial. It is also acknowledged that provision of marketing infrastructure for the success of this is vital and will therefore need farmers to be organised for effective use of resources.

8.5.3 Analysis of constraints and measures planned to overcome them

The full roll-out of MAFISA scheme necessitates a strong collaboration with the programme: FSD. Since the Department never had the opportunity to implement the MAFISA scheme, involvement of institutions with experience in credit lending is of importance. In this regard, Cape Agri and National Emerging Red Meat Producers Association are the accredited institutions to disburse the MAFISA loans in the Western Cape. For improved access, other institutions to participate in the MAFISA scheme were investigated.

The problems experienced with the Combud III programme have been addressed and a new version of Combud is in operation. As a result, the system development to update old budgets has been completed. Stability of the Combud position is a serious challenge. As a result, partnerships with previous users while ensuring that both positions are being filled are essential. Also, the marketing division is experiencing a high staff turnover and is under-capacitated to fulfil its overall function and hence engaged the private sector to achieve some of the objectives.

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. In as far as the scientific publications are concerned; the projects are approved by a committee. Some of the outputs undergo a peer review process as published on various national and international journals.

8.5.5 Specification of measurable objectives and performance indicators

Table 25: Sub programme 6.1: Agri-Business Development and Support

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

Sub programme 6.1		Strategic Goal: To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To do the ex ante economic / financial evaluation of business plans/studies in order to ensure their viability To develop a representative set of enterprise budgets using Micro Combud computerised model for different environmental, management, geographic and ownership combinations	Evaluate viability studies/ business plans to measure viability Develop/update user friendly model (Combud) to do budgets for commercial farmers/ new entrants to agriculture	Number of viability studies conducted	0	0	0	3	3	3
		Number of business plans developed	0	0	0	0	0	0
		Number of new enterprise budgets developed.	0	0	30	10	10	10
		Number of enterprise budgets updated	70	70	20	30	30	30

Sub programme 6.1		Strategic Goal: To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Expand the marketing support capacity to agribusinesses / emerging and/ or groups farmers	Facilitate business linkages for agribusinesses / emerging and/ or groups farmers	Number of Agri-Businesses supported to access markets	10	Facilitate domestic access for 15 emerging and or group of farmers projects	Facilitate domestic access for 25 emerging and or group of farmers projects	Facilitate domestic access for 25 emerging and or group of farmers projects	Facilitate domestic access for 25 emerging and or group of farmers projects	Facilitate domestic access for 25 emerging and or group of farmers projects
		Actual outlets		Facilitate 15 export contract for emerging farmers	Facilitate 10 export contract for emerging farmers	Facilitate 10 export contract for emerging farmers	Facilitate 10 export contract for emerging farmers	Facilitate 10 export contract for emerging farmers
To support development of agricultural cooperatives to enhance governance structure and entrepreneurship	Provision of support to farmers and/projects for development of agricultural cooperatives	Number of agricultural cooperatives	0	Support 10 projects to establish cooperatives	Support 7 projects to establish cooperatives	Support 8 to establish cooperatives	Support 9 projects to establish cooperatives	Support 10 projects to establish cooperatives
Give support to new entrepreneurs with regard to access to financial support, capacity building, advice	Provision of support to new entrepreneurs with regard to access to financial support, capacity building, advice	Number of new entrepreneurs supported	10	12	7	6	6	6

Western Cape Indicators

Sub programme 6.1		Strategic Goal: To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To do the ex ante economic / financial evaluation of business plans/studies in order to ensure their viability	Evaluate viability studies/ business plans to measure viability	Number of business plans evaluated	29	29	29	5	5	5
Disseminate research results to facilitate the uptake of marketing opportunities with specific emphasis on resource poor farmers	Dissemination of marketing, trade and agribusiness research results and outputs to target groups	Number of marketing information outputs disseminated						
		-Scientific outputs	0	0	5	2	2	2
		-Popular outputs	0	0	36	8	9	10
Increase investment in the agriculture and agribusiness sector by establishing an Agribusiness Investment unit	Leverage strategic partners to commit on investment projects	Rand Value of committed projects	0	0	0	R150 million	R150 million	R200 million

8.6 Sub programme 6.2: MACRO ECONOMICS AND STATISTICS

8.6.1 Specified policies, priorities and strategic objectives

This sub programme supports managerial decision-making at all levels through the generation of both qualitative and quantitative micro and macro data which enable more

rational policymaking and implementation of strategies and actions. The specific objective is to develop and maintain databases on various economic variables to carry out statistical and macro-economic analysis. Strategic objectives are supported through data sourcing, generation, validation and verification, analysis and the dissemination of it to various stakeholders and clients. This sub programme supports iGDS in the following ways:

Grow and share the economy – The establishment of an emerging farmer database provides baseline data for determining the time and spatial dynamics involved with this growing subsector. This enables decisionmakers to identify trends and react timely to strengthen this fraternity. The fruit industry, notably the table grape, wine, apple and pear industries, is supported with strategic decision-making through results generated with economic projection models and scenario planning. Economy-wide modelling is applied to determine the impact of policy changes on economic growth, employment, redistribution and general household welfare.

More equal and caring society – The development of a database on food security gardens in the Western Cape is facilitated and the data that is collected by extension officers and then captured within the Elsenburg GIS. The aim is to improve the monitoring of support to impoverished households and communities which will ideally result in improved social transformation at grass root level. Demographic analysis is used to identify trends in income, employment and various other variables in order to inform policy decisions and to assess areas in need of support or intervention.

Ecologically sustainable development – Farming systems used by emerging farmers are captured within the Elsenburg GIS thereby allowing spatial analysis of resource use of these farmers. The potential impact of climate change on this vulnerable farming subsector will in the near future be more effectively monitored.

Greater spatial integration – This sub programme allows for the monitoring of the integration of the emerging farming subsector within the greater commercial farming sector. Spatial analysis of the progress thereof is made possible by the Elsenburg GIS.

Effective governance and institutional strengthening – PIMS, developed for this Department, provides a transparent and accurate reflection of the status of all agricultural projects. The database on queries received by this sub programme provides valuable information on clients; data and information needs and also indicates the relevance of its services. Economic research is also carried out in close collaboration with various academic and research institutions.

The 27 priority areas within the Western Cape are covered by projects of this sub programme as it endeavours to provide provincial wide, cross-cutting answers to and information data needs. The regional agricultural information documents will in addition provide relevant physical, climatic, social and ecological data/information of these areas.

8.6.2 Progress analysis

The sub programme Macro-economics and Statistics continues to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases and associated software. Databases include a spatially linked database of land reform beneficiaries as well as a comprehensive database linked to the Elsenburg GIS on all emerging farmers, a set of social accounting matrices, and a database with general data relevant to agriculture in the Western Cape.

The statistics division continued with managing and facilitating of the spatially distributed information sharing devices at the Elsenburg, Outeniqua, Oudtshoorn, Worcester and Moorreesburg buildings' main entrances. These devices provide daily up-to-date statistics

and information regarding the Department, general statistics with the emphasis on prices, exchange rates and fuel prices, weather data, the status of dams and selected social data. The information screens are daily updated and new and interesting screens are made available to the public which contributes to the enhancement of the Department's professional external image. Webcam technologies were investigated to be implemented at research, extension and training projects so as to both share visually outputs as well as to market the Department as a progressive leader in sharing its outputs through various channels.

The game industry is supported by timely auctions price analysis which enables both present and prospective game farmers to steer their investments in rational directions. A game specie price basket analyses some 25 game species prices which acts as a barometer of price movements in this fledgling industry in the Western Cape. A database on livestock auction prices was developed in 2008/09 and the 2009/10 year will see the first possible price movements in these livestock subsectors. This information is valuable to both farmers and researchers on the economic viability of the individual livestock breeds. Land prices were monitored on a weekly basis and resulted into interesting trends on market prices of rural land. It is envisaged that this may become of more important strategic value in the very near future as the 'land issue' becomes more important. It will also enable more rational projections of budgets needed for agricultural land acquisition to reach land redistributions targets set for the next decade.

Funding for the updating of a database on resource poor farmers in the whole of the Western Cape was sourced. This was needed to determine structural changes from the baseline data generated through a survey done in 2006/07. The CADIS system was also expanded so as to generate additional data on individual farmers as well as to verify existing farmer data. These data sources are of the utmost importance to both provincial and national decision makers so as to progressively track the performance of the Department in its support to farmers in the Western Cape.

As emphasis is being put on rural development by all levels of decision-makers, a database of each region's contribution to rural economies was developed and will be updated as data becomes available in 2010/11. This enables both decisionmakers and researchers to access the latest economic information on rural issues. The statistics division handles a huge number of queries annually, and to improve service delivery, a database on the types of queries and the source of it was developed. This allows for identifying the types of data/information needed by clients as well as the categories of clients needing this information. Selected datasets were also made available on the Elsenburg Intranet which drew some favourable reaction from colleagues and lessened the number of internal requests for basic agricultural data. It is envisaged that this will be expanded to the Internet within the very near future.

In the macro-economics division econometric projection models are developed and maintained in collaboration with BFAP. The Department is responsible for the development of models for the deciduous fruit industry. The industries for which models were maintained and updated include the apple industry, the table industry and the wine industry. The model for the pear industry was also developed. Model results were communicated with industry role players at working sessions. Results were also included in the annual BFAP baseline publication, which is widely distributed in the agricultural and agribusiness sector.

An input-output table for South Africa was developed and submitted for inclusion in the multi-country database of the GTAP. The GTAP database is used internationally for analysis of international trade and environmental issues. The submission of the input-output table on South Africa constitutes an update in the data in the global model from 1994 to 2005.

A report on the Western Cape with regard to demographics, income, unemployment, inequality and poverty in 2007 was released. Results of trends from 2000 till 2007 were also included in the report. The Income and Expenditure Survey data for 2005 was also explored to determine information on consumption patterns, sources of household income, the profile of agricultural households, etc.

8.6.3 Analysis of constraints and measures planned to overcome them

Good progress was made with the CADIS database on farmer data as developed and maintained by the programme: Veterinary Services. Towards the end of the 2009/10 financial year the first datasets at farm level should be made available so as to provide answers to data on the number of farmers, their spatial location, livestock numbers, cropping data and data on permanent farm workers. This database will allow for a single source that will provide the official figures for the above, thereby preventing 'survey fatigue' amongst farmers and confusion amongst the various figures that were available in earlier years. It is envisaged that the farming communities will eventually also buy into this database and use it for purposes of their own. Good relationships with other programmes remain of the utmost importance in order to work transversally in a strategic direction.

Recruiting and retaining suitable officials remain a huge challenge as it seems that other government Departments offer improved remuneration packages. This issue has been exhausted already in a number of quarterly reports and is hoped to receive the necessary attention in the near future so as to streamline productive service delivery.

8.6.4 Description of planned quality improvement measures

A quality control responsibility has been added to the job description of an official and datasets are now verified so as to improve auditing procedures. The official physically inspects sites and verify data generated from the sites.

8.6.5 Specification of measurable objectives and performance indicators

Table 26: Sub programme 6.2: MACRO ECONOMICS AND STATISTICS

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

Sub programme 6.2		Strategic Goal: To develop and maintain databases on various economic variables to carry out statistical and macro-economic analysis in order to inform planning and decision making						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Number of economic and statistical data requests responded to	Ability to adhere to data and information requests	Number of data requests responded to	139	185	160	160	160	160
To support sound decision-making based on scientific information	Dissemination of information	Number of reports developed	0	0	0	18	18	18

8.7 Reconciliation of budget with plan

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

Sub programme	Actual 2006/07 (Base)	Actual 2007/08	2008/09 Estimate	Average Annual change (%) ²	2009/10 Budget	2010/11 Target	2011/12 Target	Average annual change (%) ³
1. Agri-Business Development and Support	5 806	4 553	5 783	(0.2)	9 221	11 302	12 187	36.9

2. Macroeconomics and Statistics	2 569	2 412	3 144	11.2	3 313	3 926	4 182	11.0
Total programme	8 375	6 965	8 927	3.3	12 534	15 228	16 369	27.8

9 Programme 7: STRUCTURED AGRICULTURAL TRAINING

The purpose of programme: SAT is to facilitate and provide education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.

Programme: SAT consists of the following four sub programmes:

Programme 7.1: Tertiary Education

- To provide accredited formal and non-formal education and training on a post grade 12 level (NQF level 5 and above) to anybody who qualifies and has the desire to obtain a formal qualification

Programme 7.2: Further Education and Training

- To provide formal and non-formal training within the proviso's of NQF levels 1 to 4 through structured training and programmes to all agricultural participants with emphasis on developing farmers and farm workers

Programme 7.3: Quality Assurance

- To ensure that all training is accredited and fulfil the prescribed and required quality assurance standards

Programme 7.4: Training Administration and Support

- To render a general administrative and training support service

9.1 Specified policies, priorities and strategic objectives

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

The Department, through the CIAT: Elsenburg only address new training needs if that need is not addressed or satisfied by another training provider (private or public). In this regard, the programme: SAT also plays a facilitation role through continuous engagement with sister programmes in the Department (especially FSD, Corporate Services, TRD and AE), the Department of Education (National and Provincial), DoA, other training providers and industry organisations, including the South African Olive Industry Association, Parmalat, South African Liquor Board Association and the partnership with Rainbow Chicken to name but a few.

The programme: SAT also actively participates in the activities of NAETF and also chairs PAETF where stakeholders and role-players are given the opportunity to make inputs to the activities and strategic direction of the programme and general agricultural training.

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

The primary target group for the structured agricultural training programmes offered by the Department is the approximately 7 500 commercial farmers, 8 500 emerging farmers, 200 000 farm workers, the numerous subsistence farmers and food gardeners, the youth, unemployed and marginalised groups in the Province.

The strategic focus of the sub programme: TE is to provide demand led formal education as well as accredited short courses in order to upgrade the skills of those persons who already have some formal education. It also plays a pivotal role in the training of the extension officers of the Department in line with the norms and standards for extension officers. The existing extension officers' current skills will be honed to better facilitate farmer support services.

The strategic focus of the sub programme: FET will put emphasis on industry structured learnerships and tailor-made skills training packages for land reform beneficiaries, including the youth, rural and peri-urban agricultural communities. Collaboration with sister programmes in the Department will assist with the identification of LRAD and CASP beneficiaries (projects) and the implementation of functional and technical support services, including a mentor/mentee programme in partnership with FSD, aligned to the national master/ mentee training programme. Partnerships with regional agricultural entities, as well as industry will be concluded to ensure that regional specific training interventions are delivered.

On-going articulation of learners from the FET band to TE band will be supported via the appropriate method of academic support and RPL. Course offerings in management and business skills, entrepreneurship and project management will be intensified in order to capacitate and skill the emerging farmer. Internal assessment and verification of learning systems and processes in accordance with quality assurance norms and standards as determined by the sector will continue.

The programme: SAT will continue its participation in implementing the objectives of the national Education and Training Strategy and the development of national norms and standards for agricultural education and training. Central to this will also stand the participation of the CIAT in national initiatives, including the NAETF and the activities of APAC.

The programme: SAT will continue its central facilitation role in human capital development in the sector. This will include, amongst others, facilitation and implementation of the HCDS and participation in the implementation of bilateral agreements of the Western Cape Government with other regional governments (i.e. Western Cape Burgundy Exchange Programme).

9.2 Progress analysis

The programme: SAT offers formal and non-formal training to learners and students in both FET and TE bands.

Further strengthening the capacity of the Centre for Further Education and Training has taken place through the appropriate filling of priority posts in relation to funds being made available, especially at high pressure hubs, such as Elsenburg and the resourcing of decentralised training centres.

Attention has been given to the strengthening of the middle management capacity and the maintenance of the practical training facilities in Tertiary Education.

9.3 Analysis of constraints and measures planned to overcome them

The severe financial constraints within the programme have resulted in the decision not to fill new posts. The sub programmes will re-focus and look at ways of greater cooperation with other Departments and as such, reduce expenditure.

Although several key posts have been filled, problems are still experienced attracting suitably qualified staff and posts remain vacant for long periods of time, especially in fields of scarce and critical skills.

Closer cooperation with the US in appointing lecturing staff has resulted in them accepting a mentoring role for staff members, who do not have sufficient experience to start teaching immediately without support.

The cost to maintain and establish new practical training facilities have increased dramatically over the past year due to the increase in the price of fertilisers, fuel and other materials necessary at these practical facilities.

Promotion of accessibility, equity, equality and representivity results in an increased demand for structured training. Funding for key posts on the approved establishment will need to be sourced in order to meet the instructional needs. Additional capacity for specialised instruction will be sourced as the need arises.

The provision of bursaries to an increasing number of needy and previous disadvantaged individuals places heavy constraints on the operational budget of the programme. The costs of tuition, accommodation and meals have increased dramatically due to general price increases and hence the increase in the cost of bursaries as well as the numbers of persons applying for assistance, and the targets might have to be adjusted.

Re-alignment of strategies and co-operation with internal units in the Department will be given priority. Cooperation with sister programmes like FSD, AE and SRM will be formalised through SLAs for improved effectiveness of service delivery to primarily (but not limited to) the LRAD/CASP beneficiaries.

9.4 Description of planned quality improvement measures

The training programmes of programme: SAT will continue as before. However, the sub programme: TE will re-focus and place greater emphasis on providing training support to the sister programmes in the Department, as stated above. This will result in more informal as well as formal courses by the sub programme. Quality assurance will be done through self evaluation and moderation by the US as well as the establishment of curriculum committees.

The output of 5 career expos and 30 school visits as a key deliverable under the human capital development strategy, will be a shared responsibility amongst the 3 sub-programmes: TE, FET and Communication Services.

All training programmes offered by the programme: SAT will be registered with SAQA and subjected to quality assurance by the relevant quality assurance bodies, namely either by the CHE, Amalusi and the AgriSeta. Internal assessment and verification of learning systems and processes in accordance with quality assurance norms and standards as determined by the sector will continue. This will be done in a formal (sector determinant) and non-formal manner (self-evaluation).

9.5 Specification of measurable objectives and performance indicators

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

- The number of students registered in different programmes and courses on offer,
- The number of students who successfully complete their studies on TE-level,
- The number of students who successfully complete the short courses,
- The number of TE and FET programmes quality assured,
- Number of subjects quality assured,
- Number of bursaries awarded,
- Number of interns supported,
- Marketing of TE and FET through the school visits and exhibitions,
- Number of accredited needs based and outcomes driven training, skills programmes and short courses within TE-and FET level,
- Number of student successfully completing the Learnership programmes,
- Setting of targets to improve representivity profile of student population,
- Implement and coordinate academic development programme in education and training, and
- Implement RPL and structured Learnerships and internships.

9.6 Sub programme 7.1: TERTIARY EDUCATION

To provide accredited formal and non-formal education and training on a post grade 12 level (NQF level 5 and above) to anybody who qualifies and has the desire to obtain a formal qualification

9.6.1 Specified policies, priorities and strategic objectives

The sub programme is not directly responsible for the development of agricultural policies. However, its priorities are informed by national and provincial strategies and policies such as the National Agricultural Education and Training Strategy, the HCDS, iGDS, the Higher Education Act and more recent policies from the DoA around the Extension Norms and Standards and LARP.

9.6.2 Progress analysis

On tertiary education level, the course offerings are the B.Agric, the higher certificate and the diploma in the various production fields in Agriculture. The need for short course training was identified as a strategy to address food security through training offerings on the establishment and maintenance of food gardens. Training to address this need will be done in close cooperation with the sub programme: Food Security in the programme: FSD. Similarly, close co-operations will be forged with the sub programme: Farmer Settlement when it comes to LARP. Specialised short courses in agricultural management, entrepreneurship and business planning will be done to support this initiative.

The Extension Revitalisation Programme necessitates close work relationships with programme: FSD around the various training needs for upgrading the skills of the extension officers. High level training, from short courses to post graduate studies, will be supplied to achieve this objective.

The course offerings are continuously evaluated annually through self evaluation. The B. Agric. Degree programme was evaluated in conjunction with the US. The higher certificate and diploma were evaluated simultaneously. The pass rate is evaluated quarterly and examinations are moderated externally. The sub programme: Quality Assurance will assist with the monitoring and evaluation and ensure that the quality standard is maintained.

As done with other programmes, there will be greater co-operation with programmes such as programme: TRD to ensure that the latest information is transferred to the students.

9.6.3 Analysis of constraints and measures planned to overcome them

Funding remains a major constraint in the sub programme: TE. It places severe strain on the establishment and maintenance of the practical facilities like vineyards, orchards, cellar and vegetable tunnels.

No new posts will be filled for the remainder of this MTEF period as there is too much pressure on the operational budget.

The sub programme: TE will re-focus and will work more closely with the sister programmes and support them in achieving the goals of the Extension and Revitalisation Programme. Training of officials especially for the FSD programme will be done. A group of students who has graduated from the B. Agric.-programme will be recruited as interns for the programme: FSD.

This will also be done to provide a support service to the participants in the Food Security programme facilitated by the Department. Targeted training will be done in order to ensure the success of the establishment and the maintenance of food gardens.

To support the emerging farmer, strong ties will be forged with the sub programme: Farmer Settlement. Here the focus will be on training skills needed by emerging farmers to make a success of their farming business through teaching of various agricultural management and business strategies.

The increase in training cost has added some constraints on the sub programme to provide financial assistance in the form of bursaries to the needy students. Private organisations will be called upon for assistance in this regard.

9.6.4 Description of planned quality improvement measures

The training programmes will continue as before. However, the sub programme will re-focus and place greater emphasis on providing training support to the sister programmes as stated previously. This will result in more informal as well as formal courses to be offered. Quality assurance will be done through self evaluation and moderation by US, as well as the establishment of curriculum committees.

9.6.5 Specification of measurable objectives and performance indicators

Table 28: Sub programme 7.1: TERTIARY EDUCATION

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

Sub programme 7.1		Strategic Goal: To provide training on Tertiary Education (TE) level in appropriate fields						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target

Sub programme 7.1		Strategic Goal: To provide training on Tertiary Education (TE) level in appropriate fields						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Offering of accredited needs driven training on TE level	Training on TE level (Level 5-6)	Number of accredited short courses offered	0	0	0	5	5	5
		Number of non-accredited short courses offered	0	0	0	15	15	15
		Number of students successfully completed accredited short courses	0	0	0	40	40	40
		Number of students successfully completed non-accredited short courses	0	0	0	120	120	120
		Number of students enrolled for the formal education and training (HET)	0	0	0	400	400	400
		Number of students successfully completed formal education and training	0	0	0	85	85	85

Western Cape Specific Indicators

Sub programme 7.1		Strategic Goal: To provide training on Tertiary Education (TE) level in appropriate fields						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Offering of accredited needs driven training on TE level	Coordinate academic development	Implement relevant academic development	0	Structured academic in place / first pilot phase	Pilot academic programme	Full implementation of summer school/ winter school	Bridging course in full swing	Bridging course in full swing
	Marketing of TE	Marketing plan / strategy for TE	Participation in at least 15 career expo's and 20 school visits	Participation in at least 15 career expo's and 20 school visits	Participation in at least 2 career expo's and 10 school visits	Participation in at least 2 career expo's and 10 school visits	Participation in at least 2 career expo's and 10 school visits	Participation in at least 2 career expo's and 10 school visits
		Number of TE programmes quality assured	0	0	1	1	1	1
		Number of subjects quality assured	0	0	3	3	3	3
	Increase accessibility to HET	Number of students in line with equity targets	0	30% of new intake from HDIs annually	40% new HDI intake	40% new HDI intake	40% new HDI intake	50% HDI intake
		Number of bursaries awarded		62	Annually	Annually	Annually	50
		Number of interns supported		2	Annually	Annually	Annually	6

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

To provide formal and non-formal training within the proviso's of NQF levels 1 to 4 through structured training and programmes to all agricultural participants with emphasis on developing farmers and farm workers

9.7.1 Specified policies, priorities and strategic objectives

The sub programme is not directly responsible for the development of agricultural policies. However, its priorities are informed by national and provincial strategies and policies such as the National Agricultural Education and Training Strategy, the HCDS, iGDS, the Further Education and Training Act and more recent policies from the DoA around the Extension Norms and Standards and LARP.

The strategic focus of the sub programme: FET will put emphasis on industry structured learnerships and skills packages. Partnerships with regional agricultural entities, as well as industry will be concluded to ensure that regional specific training interventions are delivered.

Collaboration with internal units (i.e. FSD, SRM, AE) will assist with the identification of LRAD /CASP beneficiaries and the implementation of functional and technical support services, including mentor/mentee training programme.

On-going articulation of learners from the FET band to TE band will be supported via the appropriate method of academic support and RPL. Course offerings in management and business skills, entrepreneurship and project management will be intensified in order to capacitate and skill emerging farmers.

Internal assessment and verification of learning systems and processes in accordance with quality assurance norms and standards as determined by the sector will continue.

9.7.2 Progress analysis

A total of approximately 2 500 emerging farmers and farm workers benefited from skills training provided by the sub programme: FET. In 2009/10, a estimated total of 2 200 emerging and commercial farmers, including youth and marginalised agricultural communities stand to benefit from specific targeted needs-driven skills training, with a further 100 learners to enrol in various learnerships for the period under review. A large percentage of LRAD/CASP beneficiaries will benefit from technical and functional training, including food projects within the 27 priority areas. Furthermore, the implementation of the NSF Learnership programme, as well as the departmental learnership started and learners were enrolled across the Province on these learnerships.

A number of training interventions were delivered at the 4 decentralised training centres established during the past four years. This has proven to be the correct model for taking training to the community/people in line with the Batho Pele principles.

Further strengthening the capacity of the Centre for FET is envisaged for the coming year, through the appropriate filling of priority posts in relation to funds being made available, especially high pressure hubs such as Elsenburg and the resourcing of decentralised training centres, especially the West Coast and greater Klein-Karoo districts.

The Centre for FET has played a critical role in the articulation of FET-programmes to the TE-band through RPL-assessment and facilitation of access to appropriate academic development programmes in collaboration with TE.

The number and selection (types) of short skills courses, structured learnerships and life-skills programmes on offer are be based on industry needs. Current learnerships offerings are standing at four. This momentum will continue as an additional learnership is being offered as part of the broader NSF-skills learning initiative.

On-going engagement with industries, for example the Klein Karoo Agricultural cooperative; concerning training in ostrich production in the Central Karoo area with a focus on a

regional specific learnership offerings, as well as a course in meat processing, will bring added value to the industry. The region is also interested in expanding its training needs to include Animal AVCASA training on the safe use of chemicals as required by EuroGap regulation (regulated under the South African Croplife association) for the export of fruits from the area.

Learnership training in the Overberg area is under investigation regarding agronomy and animal production on NQF Levels. Discussions are also underway for the delivery of a Junior Farm Management Learnership on NQF levels in the greater Hermanus area for beneficiaries.

Skills short course training will be addressed in the FET programme for 2009 for the Stellar Winery in Klawer on the West Coast; nearby Vredendal for farm workers. The winery focuses on producing organic wines. Continued liaison with the Rooibos Tea companies within the region, will also result in employees benefiting from skills training programmes in 2009 delivered at the West Coast decentralised training centre.

The Eden District is well marketed through the agricultural shows at Outeniqua Expo. A BEE initiative is in the process for a learnership in George early 2009 with a Blueberry farm whereby the workers will enter into a share ownership of the farm.

Training interventions are ongoing in olive production and this is done in conjunction with the Olive industry. Regular training needs are addressed annually and organised from the regional FET centre at CIAT.

9.7.3 Analysis of constraints and measures planned to overcome them

Promotion of accessibility, equity, equality and representivity results in an increased demand for structured training. Funding for key posts on the approved establishment will need to be sourced in order to meet the instructional needs. Additional capacity for specialised instruction may be sourced as the need arises.

Re-alignment of strategies and co-operation with internal units in the Department (i.e. the programmes: FSD, AE and SRM) will be given priority and co-operation will be formalised through SLAs for improved effectiveness of service delivery to primarily (but not limited to) the LRAD/CASP beneficiaries.

9.7.4 Description of planned quality improvement measures

All training programmes offered by the programme: SAT will be registered with SAQAA and subjected to quality assurance by the relevant quality assurance bodies, namely either by the CHE, Amalusi and the AgriSeta. Internal assessment and verification of learning systems and processes in accordance with quality assurance norms and standards as determined by the sector will continue. This will be done in a formal (sector determinant) and non-formal manner (self-evaluation).

9.7.5 Specification of measurable objectives and performance indicators

Table 29: Sub programme 7.2: FURTHER EDUCATION AND TRAINING

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets

National Transversal Indicators

Sub programme 7.2	Strategic Goal: To provide training modules and learnerships at General and Further Education and Training (GET & FET) levels
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Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Offering of accredited needs driven training on FET level	Presentation of short courses and Learnerships on FET level	Number of formal skills programmes offered		44	44	44	46	46
		Number of non-formal skills programmes offered	15	15	15	15	15	20
		Number of farmers trained	2 600	2 500	1500	1 700	1 700	2 000
		Number of farm workers trained			500	500	500	500

Western Cape Specific Indicators

Sub programme 7.2		Strategic Goal: To provide training modules and learnerships at General and Further Education and Training (GET & FET) levels							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target	
Offering of accredited needs driven training on FET level	Presentation of short courses and Learnerships on FET level	Number of learners / /emerging-and commercial farmers enrolled in Learnership training	60	70	108	100	110	100	
		Number of learners successfully completed FET Learnership programme	0	0	99	81	108	90	
		Students completed the learnership of the previous cycle (2006/07) included.							
		Number of FET Learnership programmes quality assured(Self evaluation / AgriSETA)	0	0	1	1	1	1	
		Number of short courses quality assured (self evaluation / AgriSETA)	0	0	3	3	3	3	
Mechanisms for RPL implementation	Establishment of RPL Unit	Development of RPL structure and instruments	Pilot of first phase of assessment	Implementation of assessment tools	Full roll-out of RPL/ articulation of learners	Full roll-out of RPL/ articulation of learners	Full roll-out of RPL/ articulation of learners		
Marketing of FET	Marketing plan/ strategy for FET	Participation in at least 15 career expos and 20 school visits	Participation in at least 15 career expos and 20 school visits	Participation in at least 2 career expos and 20 school visits	Participation in at least 2 career expos and 10 school visits	Participation in at least 2 career expos and 10 school visits	Participation in at least 2 career expos and 10 school visits		
Capacitation of decentralised training centres	Operationalisation of decentralised training centres	Bredasdorp functional Infrastructure development at Clanwilliam / Oudtshoorn	0	0	0	Full functioning of all decentralised training centres	Full functioning of all decentralised training centres	Full functioning of all decentralised training centres	

Sub programme 7.2		Strategic Goal: To provide training modules and learnerships at General and Further Education and Training (GET & FET) levels						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
	Mechanisms for the establishment of a mentorship training programme	Recruitment of mentors and establish provincial Agri-Forum Development of mentorship training programme	Compile terms of reference for Agri-Mentor Forum and Provincial Agri-Forum	Pilot workshops/sessions Implement mentorship training programme	Implementation of mentorship programme and prov. Mentorship Forum in collaboration with FSD and in line with National directives	Implementation of mentorship programme and prov. Mentorship Forum in collaboration with FSD and in line with National directives	Implementation of mentorship programme and prov. Mentorship Forum in collaboration with FSD and in line with National directives	Implementation of mentorship programme and prov. Mentorship Forum in collaboration with FSD and in line with National directives

9.8 Sub programme 7.3: QUALITY ASSURANCE

To ensure that all training is accredited and fulfil the prescribed and required quality assurance standards

9.8.1 Specified policies, priorities and strategic objectives

The sub programme is not directly responsible for development of policy, but for the implementation of departmental, provincial and national policies and strategies, which give direction to quality assurance.

The sub programme: FET will through a process of formal assessment, subject one learnership programme and three short skills programmes to verification, whilst the sub programme: TE will formally evaluate 1 programme and 3 subjects.

9.8.2 Progress analysis

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

Short course provisioning is one of the most dynamic features of the emerging education and training system in South Africa. This kind of provisioning is particularly associated with "just in time", and "just enough" learning to meet a specific need in workplace functioning in all contexts and greatly facilitates access to learning in a manageable manner in terms of costs, time, energy and resources, for both employer and employee.

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

An assessment and internal verification process will be done through the year and in accordance with time-frames set by the quality assurance body, AgriSeta.

9.8.3 Analysis of constraints and measures planned to overcome them

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

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

Each sub programme will have to ensure that these institutional arrangements are in place.

Internal assessment and verification of learning systems and processes in accordance with quality assurance norms and standards as determined by the sector will continue.

9.8.4 Description of planned quality improvement measures

All training programmes offered by the programme: SAT will be registered with SAQAA and subjected to quality assurance by the relevant quality assurance bodies, namely either by the CHE, Amalusi and the AgriSeta.

It is envisaged that an annual self evaluation will be done. The US will play a far greater role in the moderation and they will become responsible for the internal moderation of all the examinations. They have agreed to approve the external moderators enhancing quality assurance.

Procedure manuals are being developed to address all issues relating to quality.

The library is being moved to the sub programme: Training Support Services in line with the recommendations of CHE at the last evaluation.

Three TE-subjects will be evaluated annually by a committee of experts to determine if the training is still demand driven. A committee for curriculum development will be established and members from US will sit on this committee together with experts in each field from our other programmes.

9.8.5 Specification of measurable objectives and performance indicators

Table 30: Sub programme 7.3: QUALITY ASSURANCE

**Strategic Objectives, Measurable objectives, Performance Measures indicators and targets
Western Cape Specific Indicators**

Sub programme 7.3		Strategic Goal: To ensure that all training programmes, modules and short courses fulfil the prescribed and required quality assurance standards.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To ensure that training programmes fulfil the prescribed required academic standards	Evaluation of training standards, programmes, modules and courses	Number of training programmes evaluated	0	2	2	2	2	3
		Number of short courses evaluated	0	10	6	10	6	6

Sub programme 7.3		Strategic Goal: To ensure that all training programmes, modules and short courses fulfil the prescribed and required quality assurance standards.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
		Number of subjects evaluated	0	2	3	3	3	5
Mechanisms for impact assessment for Education and Training (TE/FET)	Impact assessment study of training	Commission assessment study	Indicators developed	Curriculum and courses aligned to the indicators	Curriculum and courses aligned to the indicators	Curriculum and courses aligned to the indicators	Curriculum and courses aligned to the indicators	Curriculum and courses aligned to the indicators

9.9 Sub programme 7.4: TRAINING ADMINISTRATION AND SUPPORT

To render a general administrative and training support service

9.9.1 Specified policies, priorities and strategic objectives

Although the sub programme is not directly responsible for the development of policies the departmental, provincial and national policies, prescripts and administrative directives/procedures are being followed. To ensure appropriate and effective administration and logistical support services to the line function at the programme: SAT (with specific reference to student admission and the allocation of study bursaries), the following policies were updated and where necessary, new policies will be implemented:

- Hostel admission;
- Student admission to the college;
- The election of a Student Representative Council (SRC);
- The election of a house committee;
- Misused of habit forming substances;
- Rules and regulations;
- Disciplinary procedures.

9.9.2 Progress analysis

Training administration and support is a sub programme regulated by public regulations and directives compliant to education and training norms and quality standards.

9.9.3 Analysis of constraints and measures planned to overcome them

The sub programme serves individuals and groups from previous disadvantaged and poor communities. Training is very expensive and extremely difficult to afford without financial assistance or without bursaries. The target will be increased annually and consequently the bursaries will also be increased.

Additional funding to fill posts created on the new approved organisational structure will be budgeted for. The filling of existing and new posts will require additional office space.

The extension of the existing college programmes contributed to the increase of student admissions. This, in turn created problems with insufficient hostel accommodation for 50 students. Due to limited space in the hostel dining room, the upgrading of existing facilities will be investigated. The viability of managing hostel facilities into a cost effective centre capable of generating its own income, will be investigated.

To create a safe environment to every staff member and student as well as assuring that expensive equipment is kept safe, a security risk investigation will be commissioned. Security systems and fencing have to be upgraded for a safer campus environment.

A marketing strategy will be established to render an effective marketing and communication service in conjunction with the sub programme Communication Services.

The sub programme will continue to facilitate special projects within realm of agricultural training.

9.9.4 Description of planned quality improvement measures

Provision of bursaries and financial assistance will be sourced from internal and external sources to assist individuals and groups from previously disadvantaged and poor communities.

Effective management systems will be implemented and staff will be trained to render an efficient administration and support service to the line functionaries.

A risk investigation will be commissioned in respect of the following:

- Hostel admissions
- Student admissions
- Study fees
- Bursary policies.

9.9.5 Specification of measurable objectives and performance indicators

Table 31: Sub programme 7.4: TRAINING ADMINISTRATION AND SUPPORT

Strategic Objectives, Measurable objectives, Performance Measures indicators and targets
Western Cape Specific Indicators

Sub programme 7.4		Strategic Goal: To render a general administrative and logistical training support service.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
To render a comprehensive and effective administration and support service to line function that includes a cost effective supply chain management service, and vehicle transport of high quality	Training administration and office support service rendered timeously and efficiently	Daily administration and support services to line functionaries will be rendered	Daily provision of administration and office support service	Daily provision of administration and office support service	Daily administration and support services to line functionaries will be rendered	Daily administration and support services to line functionaries will be rendered	Daily administration and support services to line functionaries will be rendered	Daily administration and support services to line functionaries will be rendered
	Student administration and support service rendered timeously and efficiently	New policies to be implemented to render daily administration and support services to line functionaries.	Provision of daily student administration and support service	Provision of daily student administration and support service	New policies to be implemented to render daily administration and support services to line functionaries	New policies to be implemented to render daily administration and support services to line functionaries	New policies to be implemented to render daily administration and support services to line functionaries	New policies to be implemented to render daily administration and support services to line functionaries

Sub programme 7.4		Strategic Goal: To render a general administrative and logistical training support service.						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
	Establish financial and supply chain management controls	Decentralize the Logis and BAS System to render a comprehensive and effective administration and support service to line functionaries	Daily provision of financial and procurement systems/processes	Daily provision of financial and procurement systems/processes	Daily provision of financial and procurement systems/processes	Daily provision of financial and procurement systems/processes	Daily provision of financial and procurement systems/processes	Daily provision of financial and procurement systems/processes
	To render a marketing and communication service.	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service
	To facilitate special projects with regard to agricultural training .	Facilitating of special projects	Annually	Annually	Annually	Annually	Annually	Annually

9.10 Reconciliation of budget with plan

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

Sub programme	Actual 2006/07 (Base)	Actual 2007/08	2008/09 Estimate	Average Annual change (%) ²	2009/10 Budget	2010/11 Target	2011/12 Target	Average annual change (%) ³
1. Tertiary Education	18 950	10 767	13 287	(14.9)	16 214	17 283	19 955	16.7
2. Further Education and Training	6 775	7 785	12 566	42.3	12 942	13 810	16 212	9.7
3. Quality Assurance	0	24	40	50	20	21	23	(14.2)
4. Training Administration and Support	0	8 782	9 452	50	9 771	10 596	12 749	11.6
Total programme	25 725	27 358	35 345	18.7	38 947	41 710	48 939	12.8

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

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

New projects	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Programme 1	0	0	0	0	0	0
Programme 2	25	0	0	0	0	0
Programme 3	860	5 622	6 200	0	0	0
Programme 4	0	0	0	0	0	0
Programme 5	0	450	0	0	0	0
Programme 6	0	0	0	0	0	0
Programme 7	8	0	0	0	0	0
Total new projects	885	6 072	6 200	0	0	0

Upgrading						
Programme 1	0	0	0	0	0	0
Programme 2	0	0	0	0	0	0
Programme 3	0	0	0	0	0	0
Programme 4	0	0	0	0	0	0
Programme 5	0	0	0	0	0	0
Programme 6	0	0	0	0	0	0
Programme 7	0	0	0	0	0	0
Total upgrading and rehabilitation	0	0	0	0	0	0

Table 34: Building maintenance (R '000)

Maintenance	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Programme 1	184	250	250	250	250	250
Programme 2						
Programme 3	500	500	500	500	500	500
Programme 4						
Programme 5						
Programme 6						
Programme 7						
Total	684	750	750	750	3 750	750
Total as % of department expenditure/budget	0.27	0.23	0.22	0.21	0.91	0.19

11 Medium-term revenues

11.1 Summary of revenue

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

R 000	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Voted by legislature	209 460	220 499	263 561	299 894	337 248	361 336
Conditional grants	34 706	75 974	66 208	76 725	96 751	129 942
Financing	2 929	4 224	23 000	0	0	0
Other (Non tax)	19 291	16 663	23 875	21 988	23 088	24 242
Total revenue	266 386	317 360	376 644	398 607	457 087	515 520

11.2 Departmental revenue collection

Table 36: Departmental revenue collection: (Agriculture) (R '000)

R million	Actual 2006/07	Actual 2007/08	2008/09 Estimate	2009/10 Budget	2010/11 Target	2011/12 Target
Current revenue	19 291	21 919	23 875	21 988	23 088	24 242
Tax revenue						
Non-tax revenue	19 291	21 919	23 875	21 988	23 088	24 242
Capital revenue	0	50	0	0	0	0
Departmental revenue	19 291	21 969	23 875	21 988	23 088	24 242

11.3 Conditional grants

Table 37: Conditional Grants: (Agriculture) (R '000)

Grant	2007/08	2008/09	2009/10	2010/11	2011/12
LandCare	3 317	3 428	3 085	3 270	3 466
CASP	33 426	49 205	57 640	69 481	78 476
Ilima/Letsema Projects Grant	0	0	6 000	24 000	48 000
Agricultural Disaster Management	39 231	13 575	10 000	0	0
Total	75 974	66 208	76 725	96 751	129 942

11.4 Donor funding

Table 38: Donor Funding: (Agriculture) ('000)

Project Name	External Donors	Monetary Contributions by Donor					Project Outcomes	Dept. reporting responsibility
		2006/07 (actual)	2007/08 (actual)	2008/09 (budget)	2009/10 MTEF projection	2010/11 MTEF projection		
CAPRI	NUFFIC	392	1 166	1 500	800	0	Curriculum for agricultural extension Provincial extension policy framework 4 X PhD 11 X Magister degrees	Twice annually to HOD Annually to NUFFIC

12 Co-ordination, co-operation and outsourcing

12.1 Interdepartmental linkages

This Department's linkages with other Departments are:

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
PROGRAMME 1: Administration			
1. DoA	Agriculture Support Standing Committee	Support DoA at meetings	Meetings
	ITCA	Participation	Meetings
	NIFAL	Participation	Meetings
	ITCAL	Participation	Meetings
	Administrate conditional grants from DoA	Responsible for spending according to prescripts	Regular reporting
	National M & E Forum	Participation	Meetings
	National Human Resources' Forum	Participation	Quarterly Meetings
	AGRI-AIDS Forum	Participation	Meetings
2. National Treasury	National sectoral CFO Forum	Participation	Regular meetings
3. Provincial Treasury	Provincial CFO Forum	Participation	Regular meetings
4. DTPW	Transfer of funds for building and maintenance	Funds transfer from budget	Section 33 transfers
	Management of state housing	Participation in policy development and implementation	Meetings and consultation

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
5. DotP (Legal)	Legal documentation, i.e. contract	Draft and implementation of documents	Consultation
	Legislation Forum	Participation	Meetings
	Legal Services: ESTA/State Housing issues	Present problem cases and documentation	Meeting /consultation
	M & E Forum	Participation	Meetings
	Human Capital Forum	Participation	Meetings monthly
	GPSSBC Western Cape	Participation	Meetings
	Provincial Government Communicators Forum	Participation	Regular meetings
6. DPSA	Clarification and interpretation of HR prescripts and processes	Implementation of policies and legislation	Written or telephonic contact as required
7. PSC	Dealing with grievances and regulatory matters	Refer unresolved grievances to PSC and provide information for statistical purpose	Written reporting as required
8. Provincial Economic Cluster Departments	Coordinate economic direction in Province	Chair	Meetings
PROGRAMME 2: Sustainable Resource Management			
DoA	LandCare	Member of committee and implementation of projects	Four meetings per annum and site visits
	Subdivision and change of land use	Recommendations in terms of Act 70/70	Written recommendations per application
	Clearing of land	Recommendations in terms of Act 43/83	Written recommendations per application
	Conservation Agriculture	Member of committee and provide feedback on provincial	3 meetings per annum

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	Letsema Ilima Working Group on Water use and Irrigation	successes Member of committee and provide feedback on provincial initiatives and successes	4 meetings per annum
	Letsema Ilima Working Group on Agricultural Engineering	Member of committee and provide feedback on provincial initiatives and successes	4 meetings per annum
	Letsema Ilima Working Group on Natural Resources	Member of committee and provide feedback on provincial initiatives and successes	4 meetings per annum
	Agricultural Disaster Management Committee	Liaise with DoA on disaster aid, implementation and frameworks for disaster aid	As and when required, currently 6 meeting per annum
DEA&DP	Subdivision and change of land use	Comment	Written comment on request
	Interdepartmental Liaison Committee	Member of committee	Six meetings per annum
	Biodiversity protection	Implementing agent	Four meetings per year and strategic sessions
	Change of land use	Comment	Written comment on request
	Integrated Development Planning	Member of committee	Ad Hoc meetings
	SKEP/STEP	Member of committee, co-ordinating and implementation of projects	4 meeting per annum
	ABI	Member of committee, co-ordinating and implementation of projects	4 meeting per annum
DLG & H	Disaster Management	Member of Committee	At least four meetings per annum

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	Berg River Improvement Project	Member of committee, represent Agricultural sector	As and when required, currently 4 meetings per annum
DWAF	Water management	Member of four Reference Group and two Advisory 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
	Provincial Liaison Committee	Member of the committee	Four meetings per annum
	Technical committee on availability of water	Member of the committee	Two meetings per annum
	Agricultural water use policy	Member of the committee	Six meetings per annum
	Co-ordinating Committee on Agricultural Water	Chair and Secretariat of the Interdepartmental Committee	Six meetings per annum
	Water Conservation and Demand Management	Member of the committee	Three meetings per annum
	Various water study steering committees	Member of committee e.g. Gouritz reserve, Berg WAAS	12 meetings per annum in total
	World Commission on Dams	Member of committee	3 meetings per annum
DLA	LRAD	Evaluations of business plans	Written comment on request
DTPW	Planning upgrading and maintenance of Infrastructure	Member of Committee	Ten meetings per annum
SanParks	Land use planning	Spatial Planning	Four meetings per year and ongoing

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
			formulation of spatial plans
Programme 3: Farmer Support and Development			
1. DLA	<p>Implementation of LARP</p> <p>Implementation of Transformation of Act 9 land</p> <p>FALA land release</p> <p>PGC</p>	<p>Member of the Provincial Forum and District Committees: co-responsible for LARP implementation</p> <p>Members on the Provincial Land Restitution Steering Committee established for this purpose – Agriculture plays a role in the agricultural potential of land and other functions defined in the policy</p> <p>Participate and support DoA efforts to release FALA land</p> <p>Evaluation and approval of Land Reform and CASP applications</p>	<p>Inputs at PF, DC and PMT meetings and Minutes – Programme manager: FSD and sub programme: Farmer Settlement.</p> <p>Meetings - sub programme: Farmer Settlement</p> <p>Meetings with PLRO, DoA and sub programme: Farmer Settlement</p> <p>Sub programme manager: Farmer Settlement</p>
2. DoA	<p>FALA land release</p> <p>Restructuring of the extension services</p> <p>Agricultural Starter Packs and Food Security meetings</p> <p>CASP</p>	<p>Participate and support DoA efforts to release FALA land</p> <p>Attend meetings, and adjust organisational structure if required</p> <p>Attend meetings and feed-back to FSD, and adjust and streamline where necessary</p> <p>Attend meetings and</p>	<p>Meetings with DoA, sub programme: Farmer Settlement and sub programme manager: Extension and Advisory Services</p> <p>Programme manager: FSD</p> <p>Sub programme manager: Food Security</p> <p>Programme</p>

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	implementation processes	workshops. Respond to queries and processes	manager: FSD and CASP coordinator
	Implementation of the Extension Revitalisation Programme	Recruitment and training of staff and procurement of ICT equipment to further improve service excellence	Programme manager and sub programme manager: Extension and Advisory Services
	Agricultural Support Committee	Attend meetings, provide inputs and feedback related to the new CASP framework	Programme manager: FSD and sub programme manager: Extension and Advisory Services
3. DWAF	Water rights and water subsidies for LARP implementation	Facilitate DWAF representation on PF and DCs	Inputs at PF, DC and PMT meetings and Minutes – Programme manager: FSD and sub programme: Farmer Settlement
4. DEDAT	Business opportunities through agriculture	Member of the Provincial forum and District Committees	Inputs at PF, DC and PMT meetings and Minutes – Programme manager: FSD and sub programme Farmer Settlement
5. DSD	Opportunities and request from organisations and communities regarding job creation and poverty alleviation through agriculture	Organise specific meetings on an ad hoc basis	Regular meetings – sub programme manager: Food Security and Farm Worker Development
	Integrated Food Security and Nutrition programme	Attend the IFSNP meetings	Sub programme manager: Food Security
6. RLCC	Agricultural land claims	Attend meetings per project and Provincial Land Restitution Steering Committee	Monthly meetings - sub programme: Farmer Settlement
7. DTPW	Training for EPWP and management of farms	Training and management	Regular meetings
8. All provincial Departments	Interdepartmental Coordinating	Strategic Plan for Farm Worker Development	Regular Meetings (every second month)

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
and local government	Committee STP	Attending meetings and reporting on projects	with one annual strategic session) Sub programme managers
9. Local Government	DACs	Co-planning and evaluation of Land Reform and CASP applications	FSD: District managers
Programme 4: Veterinary Services			
1. DoA	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 DoA
	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 DoA and provincial veterinary services
	National disease eradication schemes	Execution of tests and control policy in accordance with national scheme requirements	Reporting on monthly basis
	Import control	Monitor animal products to ensure conformance with import requirements Control at ports of entry and release of consignments	Perform laboratory tests on imported products Monthly meetings with officials at quarantine station Cape Town
2. SANDF/SAPS	Disaster management and contingency planning	Attend quarterly meetings of Joint Operational Committee	Report on activities and needs at quarterly meetings
3. Marine and Coastal Development	Coordination on aquaculture and mariculture diagnostics and control	Member of Coordinating Committee Perform diagnostics on behalf of MCD	Quarterly meetings of Coordinating Committee
4. Provincial Department of Health	Monitoring of hygiene standards at dairy farms and export establishments Co-ordination of zoonoses control	Responsible for hygiene management for animal disease control	Monthly meetings of coordinating committee

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	(e.g. Rabies)		
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. ARC	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. DoA	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 GIS	Member of interdepartmental committee	Collective bargaining, identification and purchase of geographical data and maps
	Research and Development Policy	Member of National Agricultural Research Forum	Annual meeting to discuss research and development in the agricultural sector
	Research and Development Planning for Livestock	Member of ITCA Livestock Committee	Three meetings to discuss research and development in livestock
	Research and Development Planning for Plant Production	Member of ITCA Plant Production Committee	Three meetings to discuss research and development in plant production
2. DWAF	Database on hydrological issues	Ad hoc liaison on a weekly basis	Identification and sharing of data on hydrological issues
3. SANBI	Biome projects in Western Cape	Ad hoc liaison on a weekly basis	Sharing information on biome projects
4. Cape Nature	Project planning and regional biome planning activities	Member of interdepartmental committee	Bi-annual meetings and ad hoc weekly discussion
5. DWAF	Working for Water	Implementing agent for eradication of Prosopis in the Karoo areas of the Province	Quarterly monitoring meetings in terms of budget and progress

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
6. DEA&DP	GIS Climate Change strategy and action plan for Western Cape	Member of committee Member of PCCC	Monthly meetings to discuss GIS databases on provincial scale, in line with PSDF and MEDS Bi-monthly workstream meetings to discuss progress with the action plan of the strategy
7. DEDAT	Discussions on aquaculture and development of SPV for sector	Member of inter departmental project committee/member of fish and aquaculture task team. Member of Board of AISA (, to be transformed to a SPV for the sector	Bi-monthly meetings in terms of reaching project goals and developing a provincial strategy Monthly meetings and engagements re the aquaculture sector and the role of the SPV
8. DotP	Legal documentation, i.e. contracts and MOU's	Drafting of documents	Telephonic and electronic discussions
9. DTPW	Coordination of departmental infrastructure maintenance and expansion	Report and prioritise maintenance and capital needs	Formal and informal discussions and meetings
10. ARC	Collaboration on projects of mutual interest and benefit	Research input determined by specific project proposal	Informal and formal discussions
PROGRAMME 6: Agricultural Economics			
1. DoA	Micro Combud Programmme	Function as lead department in the development, maintenance and training of Micro Combud software.	Quarterly reports to the Department and Agricultural Economics Standing Committee.
	MAFISA	Coordination at provincial level	Quarterly reports to the Department and national Department when need arises.
	MIS	Coordination at provincial level	Quarterly reports to the Department and national Department when need arises.
	Agro logistics	Coordination at	Quarterly reports to

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
		provincial level	the Department and national Department when need arises.
	Marketing Infrastructure/Fresh produce hubs	Coordination at provincial level	Quarterly reports to the Department and national Department when need arises.
2. DEDAT	Strategic intervention SMME development Agri-tourism	Support the development of Economic Strategies (i.e. MEDS) with specific emphasis on the Agricultural part of such strategies. Management of projects with agricultural linkages Management of projects with agricultural linkages	Regular reports Per project protocol Per project protocol
3. PDC	Agricultural Strategy	Interaction towards the development and implementation of an inclusive agricultural strategy as envisaged as part of the iGDS	Quarterly Steering Committee Meetings
4. DoA and NAMC	Rural Food Price Monitoring	Price Data Collection and coordination of surveys.	Monthly and one annual meeting
5. Provincial Treasury	Agricultural Strategy	Comments on the Western Cape PERO	Annually
6. DoA, DTI and DEDT	Cooperative Development	Implement cooperative strategy in conjunction with DoA and DEDT.	Continuous
Programme 7: Structured Agricultural Training			
1. DoA	Human Resource Development strategy	Member of committee	Give Western Cape's input at structured meetings - six per annum
	Bursary Fund for HE students	Select candidates and administer funds	Two meetings per annum
		Administration of Funds	Two meetings per annum
	NAETF	Member of NAETF and Exco	Six meetings per annum
	APAC	Chairperson of APAC	Four to six meetings

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for coordination
	Norms and Standards for Colleges of Agriculture	Member of Committee	per annum As per request
2. DLA	Training Short courses to land reform beneficiaries	FET	On request
3. Department of Education	Collaboration on training courses, FET	FET	As required
4. ARC	Presentation of short courses	TE & FET	As required
5. DEDAT	Collaboration for student support	Selection and administration	Two meetings per annum
6. DEDAT	MEDS	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
8. DotP	Lead Department for Scarce and Critical Skills development in Province Burgundy Exchange Programme	Responsible for facilitation of skills development in the agricultural sector Chair and Coordinate activities	Regular meetings with stakeholders Regular meetings

12.2 Local government linkages

Following the Provincial Food Summit and the need to enhance service delivery at community level, an opportunity to articulate the interactions emanating from the Food Summit at all three levels of government appeared when the National Minister for Agriculture requested provincial consultations in preparation to a national agricultural summit scheduled for the end of July 2008. In the Western Cape consultations was held at District level on the dates and places as indicated below.

<u>Date</u>	<u>District</u>	<u>Town</u>	<u>Attendance</u>
8 July 2008	Eden	George	78
14 July 2008	Cape Metropole	Eisenburg	66
16 July 2008	Cape Winelands	Eisenburg	222
18 July 2008	West Coast	Clanwilliam	96

21 July 2008	Central Karoo	Beaufort West	167
23 July 2008	Overberg	Bredasdorp	64

These consultations were coordinated by the PDC and District Municipalities played an important part in participating and in mobilising the affected communities. The outputs from these consultations were combined into a report and submitted at national level. However, it will be incorporated into the Agricultural and Agribusiness Strategy for the Western Cape and during October / November local government will be engaged at District level. It is expected that these outputs will reflect in the IDPs of Local Government.

Senior officials of the Department [including the HOD] together with representatives of the other Economic Cluster Provincial Departments, attend meetings with senior officials of the City of Cape Town. The purpose of these engagements is to improve synergy in planning and budgeting as well as to promote integrated governance.

Senior Managers of the Department serves as two departmental nodal points for communication with local government on strategic issues and SMS members were assigned to respective district municipalities.

Co-ordination and co-operation with regards to disaster aid take place to ensure corporate governance and a co-ordinated approach.

The Programme: TRD engages with local government in an ad-hoc and informal way. This entails serving on committees for spatial planning (e.g. Overberg and Drakenstein) and supporting LandCare who provide spatial input into Spatial Development Frameworks of various municipalities. Furthermore, researchers of the Institute for Resource Utilisation are supplying information to different consultancies contracted by local government, especially in the field of land reform projects, area based sector plans, and biodiversity plans.

Agricultural spatial data is also supplied to various municipalities.

12.3 Public entities

Table 39: Details of public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget ('000)		
		2009/10 (budget)	2010/11 MTEF projection	2011/12 MTEF projection
Casidra (Pty) Ltd	Western Cape Government agent for rural development	51 515	73 251	79 483
SETA	Training	8	9	11

12.4 Public, private partnerships, outsourcing etc.

Institution	Service	Value (R)
None.		

13 Financial Management

13.1 Strategies to address audit queries

No matters were emphasised by the Auditor-general. However, one other finding by the A-G is being assessed and rectified.

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 are issued and workshopped where necessary.

13.2 Implementation of PFMA

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

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

PART C: ANNUAL PERFORMANCE PLAN – YEAR ONE

Sub programme 1.1 Office of the MEC		Strategic Goal: To enforce and highlight the role of Agriculture and its management as a key component in the provincial strategy of delivery							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a comprehensive, effective and professional internal and external service at the office of the MEC as executive authority of the Western Cape	Motivated and professional personnel in the office of the MEC acting to the satisfaction of the MEC and the general public	Continued demand for excellent service from the Ministry and Department	On a daily basis Continued 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 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 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 review and 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" vision	Monthly strategic meetings with top management	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	Specific guidance at quarterly strategic sessions and monthly management meetings	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

Sub programme 1.2 Senior Management		Strategic Goal: Leadership, guidance and support to senior management and the ministry							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Give strategic direction with regard to departmental policy, priorities and objectives with specific emphasis on the key deliverables for 2009/10	Conduct strategic sessions or meetings on a quarterly basis as well as the revision of the strategic plan annually, according to prescribed timeframe.	The achievement of set goals within the iGDS.	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Plan strategic sessions for the year together with the management team. Get consensus on timeframes.	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.
Promote and market the Department of Agriculture's services in the Western Cape on local, national and international platforms. Special focus will be given to stakeholder engagement	Successful implementation of collaborative agreements with local, national and international partners or institutions Successful networking and the establishment of linkages and engagement with various stakeholders locally, nationally as well as abroad	Scientific and technical collaboration with relevant foreign institutions Good working relationship with farmer organisations	Extension of international and national collaboration agreements - especially looking at Africa Regular meetings with farmer organisations	Extension of international and national collaboration agreements. Regular meetings with farmer organisations	Extension of international and national collaboration agreements. Meetings as agreed upon	Keep to timeframes and monitor progress Meetings as agreed upon	Keep to timeframes and monitor progress Meetings as agreed upon	Keep to timeframes and monitor progress Meetings as agreed upon	Keep to timeframes and monitor progress Meetings as agreed upon

Sub programme 1.2 Senior Management		Strategic Goal: Leadership, guidance and support to senior management and the ministry							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
The implementation of NEPAD Programmes	Fruit production for food security in Mozambique (Manica & Tete provinces)	To introduce modern fruit production technology through fruit variety trials in suitable areas, in order to enhance food security.	0	0	Implement trials	Implement trials	Implement trials	Implement trials	Implement trials
		To introduce to and familiarise Mozambique farmers with applicable fruit processing techniques, options and processes	0	0	Introduce processing techniques	Introduce processing techniques	Introduce processing techniques	Introduce processing techniques	Introduce processing techniques
Dairy Development for food security in Mozambique		To promote the dairy production industry in Mozambique through strategy and policy development as well as training initiatives	0	0	Develop strategy and policy Do training	Develop strategy and policy Do training	Develop strategy and policy Do training	Develop strategy and policy Do training	Develop strategy and policy Do training
		To Support dairy farmers in the Beira corridor to increase production and profitability	0	0	Develop support structure	Develop support structure	Develop support structure	Develop support structure	Develop support structure
Optimisation of milk processing, packaging, marketing and consumption of dairy products in Kenya and Tanzania		To support the dairy processing sector through training programmes and individual consultations	0	0	Develop support and consultation structure	Develop support and consultation structure	Develop support and consultation structure	Develop support and consultation structure	Develop support and consultation structure
		To support marketing initiatives to increase consumption and quality of dairy products	0	0	Support development of marketing initiatives	Support development of marketing initiatives	Support development of marketing initiatives	Support development of marketing initiatives	Support development of marketing initiatives
		To improve the knowledge and skills of dairy trade, retail and wholesale workers in the handling, storage and display of dairy products to increase shelf life and to attract consumers	0	0	Planning of transfer of knowledge and skills	Planning of transfer of knowledge and skills	Planning of transfer of knowledge and skills	Planning of transfer of knowledge and skills	Planning of transfer of knowledge and skills

Sub programme 1.2 Senior Management		Strategic Goal: Leadership, guidance and support to senior management and the ministry							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		To improve knowledge and skills of food service and catering personnel in the usage, presentation and appreciation of cheese and dairy products	0	0	Planning of transfer of knowledge and skills	Planning of transfer of knowledge and skills	Planning of transfer of knowledge and skills	Planning of transfer of knowledge and skills	Planning of transfer of knowledge and skills
Ensure the provision of a professional, reliable and impartial Agricultural service in all fields of delivery, through the monitoring and evaluation of outputs and services rendered as well as by setting the right service standards	Achievement of set goals Client satisfaction with services rendered	High demand for services of the Department and to maintain a good image	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape M & E roll out	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape Implement organisational structure to facilitate continuous M&E	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape Implement organisational structure to facilitate continuous M&E	Monitor and manage progress and service standards according to set goals Continuous M&E	Monitor and manage progress and service standards according to set goals Continuous M&E	Monitor and manage progress and service standards according to set goals Continuous M&E	Monitor and manage progress and service standards according to set goals Continuous M&E

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render comprehensive professional human resource management and office support service	Efficient human resources administration processes (service benefits) performed Recruitment processes supports the achievement of a low vacancy rate	Service benefits processed correctly and timeously Recruitment process occurs within set timeframes Vacancy rate kept at a minimum	Provision of human resource administrative services (i.e. service benefits) Efficient management of recruitment & selection Processes Monitor HR trends and practices	Provision of human resources administrative services (i.e. service benefits) Efficient management of recruitment and selection processes Monitor Human Resources trends	Provision of human resources administrative services (i.e. service benefits) Efficient management of recruitment and selection processes Monitor Human Resources trends	Daily provision of Human resource service Post filled within required timeframe Close monitoring on the progress of filling of posts/ vacancy rate -	Daily provision of Human resource service Post filled within required timeframe Close monitoring on the progress of filling of posts/ vacancy rate Monitor Human Resources trends and provide feedback to line functions	Daily provision of Human resource service Post filled within required timeframe Close monitoring on the progress of filling of posts/ vacancy rate -	Daily provision of Human resource service Post filled within required timeframe Close monitoring on the progress of filling of posts/ vacancy rate Monitor Human Resources trends and provide feedback to line functions

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Assessment of Employees job functions against Programme strategic objective and functions	Assessment of employees job functions against Programme strategic objective and functions	-	Review Job Descriptions of 2 programmes	-	Review Job Descriptions of 2 programmes
		Human Resources acquired according to HR plan	Annual review HR plan	Annual review / adjustment of HR plan Bi- annual monitoring of progress made on HR Plan	Annual review / adjustment of HR plan Bi- annual monitoring of progress made on HR Plan	-	Monitor progress on HR Plan	Submit annual HR Plan to DPSA	Monitor progress on HR Plan
	Improved HR capacity to meet service delivery demands	HR capacity increased Posts filled	Critical post filled as permitted by available budget	Critical HR specific posts filled increment-ally as permitted by available budget	Critical HR specific post filled increment-ally as permitted by available budget	-	-	-	Critical identified HR post filled pending the availability of funds
				HR personnel assisted to improve HR competencies and skills	HR personnel assisted to increase their HR competencies or obtain an HR qualification	-	-	-	All HR Officers received training in customer/front line service. Attend training as per needs indicated in personal development plans Bursaries allocated for further studies
Ensure workplace stability through sound employer /employee relations	Decrease in adversarial labour relations issues	Reduction in labour related issues as evident by: Number of grievances Number of Disputes Number Disciplinary cases	Industrial relations matters attended to within prescribed timeframes	Industrial relations matters attended to within prescribed time-frames Workplace for a established on at least 2 experimental farms	Industrial relations matters attended to within prescribed timeframes Workplace forums established on at least another 3 research farms/ regions	As required Monthly report on all labour relations incidence	As required Monthly report on all labour relations incidence	As required Monthly report on all labour relations incidence	As required Monthly report on all labour relations incidence Conducted at least 3 employee/ employer meeting annually per region

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure the development and capacity building of all employees	A competent and skilled workforce	Number of employees engaged in studies/ development programmes	Training according to annually developed WSP	Training according to annually developed WSP (incorporating the HCDS)	Training according to annually developed WSP (Workplace skills Plan) (incorporating the HCDS implementation plan)	-	Training done as per identified needs as per WSP	-	Training done as per identified needs as per WSP
			At least 1% budget allocation for training	At least 1% budget allocation for training Compulsory diversity management training for all staff 3 Compulsory identified learning areas completed annually	At least 1% budget allocation for training Compulsory diversity management training for all staff Compulsory induction of all new staff within 6 months of appointment 3 of the Compulsory identified learning areas addressed annually	100% of new staff have undergone the massified induction programme within 6 months of appointment -	100% of new staff have undergone the massified induction programme within 6 months of appointment -	100% of new staff have undergone the massified induction programme within 6 months of appointment -	1% Of total remuneration budget spent on training (included now as one of the compulsory learning areas) 100% of new staff have undergone the massified induction programme within 6 months of appointment Employees received training in at least 3 of the compulsory learning areas
		Improvement in staff performance as indicated by assessments	Annual Performance agreements compiled	Annual performance agreements completed for all employees	Annual performance agreements completed for all employees	Ensured the completion of current year's performance agreements on new electronic system PERMIS	Outstanding agreements concluded	-	-
			Bi-annual staff performance assessments	Quarterly reviews with bi-annual staff performance assessments	Quarterly reviews with bi-annual staff performance assessments	100% completion of 08/09 final staff assessment of qualifying staff	-	100% completion of 08/09 final staff assessment of qualifying staff	-
		Number of bursaries/ learnerships / internships allocated Increase in educational level of employees	At least 100 learnerships / interns	Another 100 New internships allocated 10 (18.1) Learnerships	100 New internships 10 (18.1) Learnerships	- -	- -	- -	100 interns 10 (18.1) learners

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Provide bursaries	10 new external bursaries in the scarce/critical Areas	25 new external bursaries awarded in especially the scarce/critical	-	-	-	20 new external bursaries
			Improve educational level through ABET	10 ABET /Grade 10 & 12 learners	10 ABET / grade 10 & 12 learners	-	-	-	5 Bursaries to Young Professional (YPP) and 5 Pre- YPP's 10 ABET/ Grade 10 & 12 learners
Provision of an employee wellness service to all employees	Employee wellness, special programmes implemented (EAP)	Number of programmes presented & attended by staff Frequency of utilisation of EAP Absenteeism /sick leave rate	Integrated Employee wellness programme (EAP) accessible & optimally used by all staff Monitoring of effectiveness of EAP Programme (including HIV/Aids)	Integrated employee wellness programme accessible to all staff Monitoring of effectiveness of EAP Programme (including HIV/Aids)	Integrated employee wellness programme accessible to all staff Monitoring of effectiveness of EAP Programme (including HIV&Aids)	At least 10% EAP utilisation rate	At least 10% EAP utilisation rate	At least 10% EAP utilisation rate	At least 10% EAP utilisation rate
						Quarterly report	Quarterly report	Quarterly report	Quarterly report
						Public Service Week 1 Change management session 1 Corporate Wellness Day 1 VCT Campaign 3 HIV educational programme 3 Employee wellness programmes -	1 Change management session 1 Corporate Wellness Day 1 VCT Campaign 3 HIV educational programme 3 Employee wellness programmes Monitoring of effectiveness of EAP Programme (including HIV & Aids rate)	1 Change management session 1 Corporate Wellness Day 1 VCT Campaign 3 HIV educational programme 3 Employee wellness programmes -	1 Change management session 1 Corporate Wellness Day 1 VCT Campaign 3 HIV educational programme 3 Employee wellness programmes Monitoring of effectiveness of EAP Programme (including HIV & Aids) Rate 90% of exit interviews conducted and analysed
		Main-streaming of all designated groups i.e. youth, women & disabled	Gender, youth, disability programmes implemented	Implement gender, youth, disability programmes	Implement gender, youth, disability programmes	1 Youth Programme presented 1 Disability education & awareness Programme presented	2 Gender sensitivity awareness programmes presented Women Month Programme presented 1 Disability education & awareness Programme presented	1 Men's Month Programme presented 1 Disability education & awareness Programme presented	1 Integrated student induction programme in HIV&Aids and Wellness presented 1 Disability education & awareness Programme presented

Programme 1 Sub programme 1.3		Strategic Goal: Human Resources Management and Office support Services								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
						-	-	2 Men and Masculinity programmes presented	-	
		Workplace is compliant with OHS requirements	Safety committees operational	Safety committees – operational. OHS incidences minimised	Safety committees operational. OHS incidences minimised	Quarterly safety committee meetings held	Quarterly safety committee meetings held	Quarterly safety committee meetings held	Quarterly safety committee meetings held	
						3 OHS safety training session presented	3 OHS safety training session presented	3 OHS safety training session presented	3 OHS safety training session presented	
		Number of OHS incidences		Conduct inspections to ensure OHS compliance	-	Conduct OHS inspections	Conduct OHS inspections	Conduct OHS inspections	Conduct OHS inspections	
						Investigate complains relating to employees health & safety in the workplace	Investigate complains relating to employees health & safety in the workplace	Investigate complains relating to employees health & safety in the workplace	Investigate complains relating to employees health & safety in the workplace	
							Report and analysis of all injuries occurred on duty		Investigate complains relating to employees health & safety in the workplace	
		Increase in workforce diversity indicated by progress against set objectives	Quarterly review on Employment Equity objectives	Quarterly review and progress on set Employment Equity objectives/ targets	Quarterly review and progress on set Employment Equity objectives/ targets	Progress made against set numerical targets and AA objectives	Progress made against set numerical targets and AA objectives	Progress made against set numerical targets and AA objectives	Progress made against set numerical targets and AA objectives Submit annual EE report to Dept of Labour	
Provision of efficient & timeous office support services	Office support service rendered timeously and efficiently	Daily office support services rendered	Service contracts managed	Service contracts managed	Service contracts managed	Ongoing	Ongoing	Ongoing	Ongoing	
			Daily office support services rendered	Daily office support services rendered	Daily office support services rendered	Daily office support services rendered	Provided daily office support services	Provided daily office support services	Provided daily office support services	Provided daily office support services
				2 MISS (Minimum Information and Security Standard) awareness sessions for staff	2 MISS (Minimum Information and Security Standard) awareness sessions for staff	2 MISS (Minimum Information and Security Standard) awareness sessions for staff	-	1 MISS training session conducted	1 MISS training session conducted	-

Sub programme 1.4: Financial Management		Strategic Goal: Efficient management of a financial management service.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Render a professional financial accounting service	Completion and submission of financial reports in compliance to	Finalisation and submission of the Annual Financial statement by 31 May	100%	100%	100%	100%	-	-	-

Sub programme 1.4: Financial Management		Strategic Goal: Efficient management of a financial management service.										
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	legislation and other prescripts	Submission of monthly compliance certification by the 15 th	12	12	12	3	3	3	3			
		Clean auditor-general reports	100%	100%	100%	-	-	-	100%			
	Debt management in the Department	Active collection of aged debt and the prevention of bad debt	2%	2%	2%	2%	2%	2%	2%			
	Effective and efficient management of the Department's Ledger accounts	No forced month or year-end closures due to uncleared accounts	100%	100%	100%	100%	-	-	-			
Render a professional management accounting service	Compliance with budget prescripts	Compliant and timeous submission of:	5-yearly Annually	Annually	Annually	-	-	-	-			
		- Strategic Plan								1 st draft	2 nd draft	Final plan
		- Annual Performance Plan								1 st draft	2 nd draft	Final
	Compliant and timeous submission of:	- Budget Statement 2	Annually	Annually	Annually	-	-	Done	-			
		- Adjustment Estimate	Annually	Annually	Annually	-	-	Done	-			
	Monitor and maintain management information	Performance reviews and corrective action	Compliant and timeous submission of:	Quarterly	Quarterly	Quarterly	1	1	1	1		
- Performance Report			Quarterly	Quarterly	Quarterly	1	1	1	1			
Limit under/prevent over expenditure	Effective cash flow management	8% deviation	6% deviation	4% deviation	6%	6%	5%	4%				
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	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once			
	Shortened turnaround times	Shorten time consuming procurement finalisation	30hrs	24hrs	24hrs	30hrs	27hrs	24hrs	24hrs			
	Compliance with the PFMA and AOS	Regular inspections	Quarterly	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	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once			
	Compliance with all Transport prescripts	Regular inspections and implementation of applicable policies	Quarterly	Quarterly	Quarterly	Once	Once	Once	Once			

Sub programme 1.4: Financial Management		Strategic Goal: Efficient management of a financial management service.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Render an integrated internal control service	Reduced risk for the department and clean audit report	Regular inspections and risk assessments leading to implementation of risk averse policies	Annually	Annually	Annually	Continuous	Continuous	Continuous	Continuous
Facilitate the implementation of Enterprise Risk Management within the Department.	Develop and implement risk management systems.	Capacitated Enterprise Risk Management Unit (Training).	-	-	2 Courses	1 Course	-	1 Course	-
		Revised and signed off Risk Management Policy.	-	-	Annually	Approved within 1 Quarter	-	-	-
		Approved Departmental Risk Management Plan.	-	-	Annually	-	Approved within 2 Quarter	-	-
		ERM and Fraud Awareness "campaigns".	-	-	3 Awareness Sessions	1 Awareness Session	1 Awareness Session	1 Awareness Session	-
	Facilitate risk identification, the identification of controls mitigating risks and control improvement.	Inherent Risk Assessments conducted in accordance with Risk Management Plan.	-	-	5 Programmes	1 Programme	2 Programmes	2 Programmes	-
		Process and Control Mapping conducted in accordance with Risk Management Plan.	-	-	As per Risk Management Plan	As per Risk Management Plan	As per Risk Management Plan	As per Risk Management Plan	As per Risk Management Plan
	Embed risk management systems within line management functions	All risks allocated to risk owners as per inherent risk assessment.	-	-	5 Programmes	1 Programme	2 Programmes	2 Programmes	-
	Maintain risk management database and reporting mechanisms.	All risks as per inherent risk assessment captured on ERA.	-	-	5 Programmes	1 Programme	2 Programmes	2 Programmes	-
		All controls and treatment plans for documented processes captured on ERA.	-	-	As per Risk Management Plan	As per Risk Management Plan	As per Risk Management Plan	As per Risk Management Plan	As per Risk Management Plan
	Analyse and report on consolidated departmental risk profile.	Signed Consolidated Risk Report	-	-	Annually	-	-	-	Signed Report

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop and implement communication measures to create an informed, motivated and involved staff body	Comprehensive internal and multilingual communication service reaching all personnel	Informed and therefore involved and motivated personnel	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10 per year), the intranet (weekly news	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management brief after manageme	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management brief after manageme	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management brief after manageme	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management brief after management meetings when	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management brief after management meetings when	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management brief after manageme

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			updates), a management brief after management meetings (10 per year) internal celebration of specific national days, etc (including Africa Day, Women's Day).	nt meetings, internal celebration of 2 national days, etc.	nt meetings when applicable, internal celebration of 2 national days, etc.	nt meetings when applicable, internal celebration of 2 national days, etc.	applicable, internal celebration of 2 national days, etc.	applicable, internal celebration of 2 national days, etc.	nt meetings when applicable, internal celebration of 2 national days, etc.
			Achievement of goals of annual Departmental Communication Plan.	Achievement of goals of annual Departmental Communication Plan.	Achievement of goals of annual Departmental Communication Plan.	Achievement of goals of annual Departmental Communication Plan.	Achievement of goals of annual Departmental Communication Plan.	Achievement of goals of annual Departmental Communication Plan.	Achievement of goals of annual Departmental Communication Plan.
			Supply of communication support for MEC's office when required, e.g. budget speech, functions.	Supply of communication support for MEC's office when required, e.g. budget speech, functions.	Supply of communication support for MEC's office when required, e.g. budget speech, functions.	Supply of communication support for MEC's office when required, e.g. budget speech, functions.	Supply of communication support for MEC's office when required, e.g. budget speech, functions.	Supply of communication support for MEC's office when required, e.g. budget speech, functions.	Supply of communication support for MEC's office when required, e.g. budget speech, functions.

Sub programme 1.5		Strategic Goal: Efficient management of internal and external communication.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Inform and foster understanding with all the Department's external target groups regarding the contribution of the Department towards the development of agriculture in the Western Cape	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 through vehicles such as: - Exhibitions - two major displays annually at Bien Donne and MegaWeek, with smaller exhibitions as required. - farmers' days and other events, including imbizo's. -distribution of quarterly news and research magazine (5 000 copies distributed) -two radio programmes per week on RSG -press releases and advertisements in agricultural and community publications	- 3 major and smaller exhibitions as required. - 1 major and 7 smaller events, participation in 4 national and 2 international events, participation in 2 series of imbizo's and 2 series of jamborees -distribution of quarterly news and research magazine (5 000) -2 radio programmes per week on RSG -20 press releases & 5 advertisements -	- 3 major and smaller exhibitions as required -7 smaller events, participation in 1 national event. -Distribution of quarterly news and research magazine (5 000) -2 Radio programmes per week on RSG -24 Press releases, 5 advertisements & distribution of promotional material	-1 major exhibition -2 smaller events -Distribute external magazine to 5000 clients -Radio broadcasts on RSG every Friday and Saturday -6 press releases, 1 advert -Active website regularly updated -Plan programmes and receive international visitors-on request	-1 major exhibition -3 smaller events, 1 national event -Distribute external magazine to 5000 clients -Radio broadcasts on RSG every Friday and Saturday -6 press releases, 2 adverts -Active website regularly updated -Plan programmes and receive international visitors-on request	-1 major exhibition -1 smaller event -Distribute external magazine to 5000 clients -Radio broadcasts on RSG every Friday and Saturday -6 press releases, 2 adverts - Active website regularly updated -Plan programmes and receive international visitors-on request	-1 major exhibition -1 smaller event -Distribute external magazine to 5000 clients -Radio broadcasts on RSG every Friday and Saturday -6 press releases, 1 advert -Active website regularly updated -Plan programmes and receive international visitors-on request
			Achievement of goals of annual Departmental Communication Plan and the goals set by the Provincial Government Communicators' Forum.	Achievement of goals of annual Departmental Communication Plan and the goals set by the Province	Achievement of goals of annual Departmental Communication Plan and the goals set by the Province	Achievement of goals of annual Departmental Communication Plan and the goals set by the Province	Achievement of goals of annual Departmental Communication Plan and the goals set by the Province	Achievement of goals of annual Departmental Communication Plan and the goals set by the Province	Achievement of goals of annual Departmental Communication Plan and the goals set by the Province

National Transversal Indicators

Sub programme 2.1		Strategic Goal: Manage Engineering Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Sub programme 2.1		Strategic Goal: Manage Engineering Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a planning and engineering design service for infrastructure projects	Improvement in the sustainability of farming projects through the implementation of water related, animal housing and handling and storage infrastructure projects) Number of designs with specifications for agricultural infrastructure: Irrigation systems	21	25					
		Value adding	4	4					
		Animal housing	48	50					
		Water supply	9	6					
		Number of final certificates issued for agricultural infrastructure: Irrigation systems	21	25					
	To provide support (development, evaluation and research) and capacitate clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and maintenance of farm equipment	Value adding	4	4					
		Animal housing	23	25					
		Water supply	9	6					
		Number of engineering planning reports prepared			160	40	40	40	40
		Number of designs with specifications for agricultural engineering development			125	30	35	30	30
	Number of final certificates issued for infrastructure development			85	20	25	20	20	
	Number of clients provided with ad hoc engineering information			230	60	60	60	50	

Western Cape Specific Indicators

Sub programme 2.1		Strategic Goal: Manage Engineering Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote the optimal and efficient use of agricultural water	To promote the optimal and efficient use of agricultural water through technology transfer, support services, on-farm training, water conservation projects and infrastructure development	Number of support actions rendered to FSD (CASP/LARP) related to water and irrigation (investigations, designs, and completion certificates)			65	15	20	15	15
		Number of water and irrigation related projects and initiatives investigations, designs, and completion certificates)			75	20	20	20	15
		Number of clients provided with ad hoc engineering information and training			80	20	20	20	20

Sub programme 2.1		Strategic Goal: Manage Engineering Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a mechanisation planning service and to promote conservation agriculture	Reduce input costs by providing a mechanisation planning service and to promote conservation agriculture through on-farm trails and demonstration blocks and the development of appropriate proto-type implements and equipment	Number of support actions rendered to program Farmer Support and Development (CASP/LARP) for mechanisation planning and conservation agriculture (investigations, designs and completion certificates)			25	5	10	5	5
		Number of initiatives and demonstration blocks established to promote conservation agriculture (investigations, designs and completion certificates)			65	15	20	15	15
		Number of clients provided with ad hoc engineering information and training			50	10	20	10	10
To render a planning and engineering design service for on-farm value adding	Improvement in profitability of farming enterprises	Number of support actions rendered to program Farmer Support and Development (CASP/LARP) for on-farm value adding (investigations, designs and completion certificates)			10	3	3	2	2
		Number of on-farm value adding projects and initiatives (investigations, designs and completion certificates)			15	4	4	4	3
		Number of clients provided with ad hoc engineering information and training			40	10	10	10	10

Sub programme 2.1		Strategic Goal: Manage Engineering Services effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a planning and engineering design service for animal housing, animal handling and animal waste management	Improvement in the profitability and quality of animal products	Number of support actions rendered to program Farmer Support and Development (CASP/LARP) for farm structures, animal housing and waste management (investigations, designs and completion certificates)			55	15	15	15	10
To render a planning and engineering design service for farm structures, animal housing, animal handling and animal waste management projects and infrastructure	To promote animal housing to improve the profitability and quality of animal products	Number of farm structures, animal housing and waste management projects and initiatives (investigations, designs and completion certificates)			45	10	15	10	10
		Number of clients provided with ad hoc engineering information and training			60	15	15	15	15
To render a specialist planning and engineering design service for river bank erosion protection structures	Improvement in the quantity and quality of river erosion protection works	Number of projects and initiatives for riverbank erosion protection structures (investigations, designs and completion certificates)			20	5	5	5	5
		Number of clients provided with ad hoc engineering information and training			6	1	2	2	1

National Transversal Indicators

Sub programme 2.2		Strategic Goal: Manage LandCare effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 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)	Number of farm plans updated for sustainable farming purposes	250	250	250	40	45	45	40

Sub programme 2.2		Strategic Goal: Manage LandCare effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To implement LandCare projects	Improvement in the protection of natural resources through the implementation of LandCare projects	Number of projects implemented	35	30	30	5	10	10	5
		Number of awareness campaigns on LandCare	3	5	5	1	2	1	1
		Number of hectares reclaimed for agricultural use through conservation measures	1 413	500	500	100	150	150	100
To prevent the fragmentation of agricultural land	To prevent the fragmentation of agricultural land by providing advice to the relevant authority as to the recommended land use	Number of decisions granted (recommendations made) for change of agricultural land use	933	800	800	200	200	200	200

Western Cape Specific Indicators

Sub programme 2.2		Strategic Goal: Manage LandCare effectively							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 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)	Number of farm plans updated for sustainable farming purposes	250	250	0	0	0	0	0
		Number of drainage works designed	90	50	50	10	15	15	10
		Number of protection works designed	210	150	150	30	40	40	40
		Number of veld utilisation works designed	85	100	100	25	25	25	25
To implement LandCare projects	Improvement in the protection of natural resources through the implementation of LandCare projects	Number of youth successfully attending Junior LandCare initiatives	5 150	3 000	3 000	700	900	900	500
		Number of person days of job creation	38 850	25 000	25 000	5 000	8 000	7 000	5 000
		Number of hectares invader species eradicated	3 655	1 500	1 500	400	200	450	450
To implement LandCare area wide planning	Improvement in the protection of natural resources by implementing LandCare area wide planning	Number of Area Wide Planning initiatives	20	10	10	2	3	3	2

National Transversal Indicators

Sub programme 3.1		Strategic Goal: To provide training and coordination of the implementation of Land Reform Beneficiary Programme including the administration, management and disposal of Agricultural State Land.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Establish and maintain links with all relevant stakeholders, especially DLA and District Assessment Committees, within the land reform context	Assessment of the proposed land reform (including finalised agricultural land claims) projects for agricultural viability and sustainability for 2009/10 implementation	Number of business plans evaluated (Number of reports on farm assessments facilitated)	50 plans	80 plans	150 plans	35	40	40	35
		Number of proposed business plans assessed for new land reform projects (Number applications screened)	50 plans	120 plans	225 plans	55	58	57	55
	Facilitation and implementation of approved Land Reform business plans based on 2007/08 approvals	Number of approved business plans implemented (Number of land use plans facilitated)	0	94	118	29	30	30	29

Western Cape Specific Indicators

Sub programme 3.1		Strategic Goal: To provide training and coordination of the implementation of Land Reform Beneficiary Programme including the administration, management and disposal of Agricultural State Land.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Establish and maintain links with all relevant stakeholders, especially DLA and District Assessment Committees, within the land reform context	Improve linkages with national and provincial departments to facilitate land reform	Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial Departments of Social Development, Transport and Public Works, Economic Development and Housing	10 scheduled and ad hoc meetings based on projects	10 scheduled and ad hoc meetings based on projects	10 scheduled and ad hoc meetings based on projects	2	3	3	2
		Attendance of DAC,	0	60	60	15	15	15	15
		PGC and PMT meetings	0	12	12	3	3	3	3
	Assessment of the proposed land reform (including finalised agricultural land claims) projects for agricultural viability and sustainability for 2009/10 implementation	PMT meetings	0	240	240	60	60	60	60
Facilitation and implementation of approved Land Reform business plans based on 2008/09 approvals	Number of land reform beneficiaries	0	960	960	960	Continuous	Continuous	Continuous	

National Transversal Indicators

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 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	Transfer of agricultural technical and economic information	Number of demonstrations facilitated	0	0	10	2	3	3	2
		Number of accredited training courses facilitated for farmers	0	60	70	17	18	18	17
		Number of farmer's days organised	0	12	14	3	4	4	3
	Provision of techno-economic advice on request of clients	Number of commercial farmers advised	500	125	150	37	38	38	37
		Number of emerging farmers advised	1 000	1 000	1 200	300	300	300	300
Promote participation, collaboration and co-ordination amongst role players in the development sphere	Development of commodity groups in the province	Number of functional commodity groups established	0	0	2	0	1	1	0
		Number of functional farmer associations / self help groups established	0	0	1	0	1	0	0
		Number of information days held	0	0	6	0	2	2	2

Western Cape Specific Indicators

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Provide a comprehensive support programme to emerging farmers in the Province	Implementation of CASP projects according to the CASP Road Map	Number of CASP projects implemented	107	95	118	29	30	30	29	
Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape	Transfer of agricultural technical and economic information	Number of demonstrations facilitated	0	0	0	0	0	0	0	
		Number of agricultural projects / enterprises benefited from agricultural technical and economic information transfers								
		- Emerging farmers	0	95	118	29	30	30	29	
	- Commercial farmers	0	20	30	7	8	8	7		

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of technical and economic presentations at agricultural events							
		- Emerging farmers	0	24	29	7	8	7	7
		- Commercial farmers	0	5	6	1	2	2	1
		Number of farm and project visits to transfer agricultural technical and economic information							
		- Emerging farmers	0	950	1 180	295	295	295	295
		- Commercial farmers	0	80	120	30	30	30	30
		Number of training sessions facilitated for farmers	0	60	70	17	18	18	17
		Number of farmer's days organised	0	12	14	3	4	4	3
		- Number of Commercial farmers who attended	0	60	72	18	18	18	18
		- Number of Emerging farmers who attended	0	240	280	70	70	70	70
		Number of technology projects	17 commercial, 69 emerging farmers	12 commercial, 95 emerging farmers	15 commercial 118 emerging farmers	3 29	4 30	4 30	4 29
		Number of emerging farmers trained (CIAT)	450	285	342	85	86	86	85
	Execution of capacity building and institutional strengthening projects	Number of capacity building and/or institutional strengthening projects implemented	0	95	118	29	30	30	29
	Implementation of a mentorship scheme for emerging farmers	Number of mentors involved in the mentorship scheme	0	18	9	2	3	3	1
		Number of projects participating in the mentorship scheme	0	18	9	2	3	3	1
		Number of mentorship programmes established	0	0	1	0	1	0	0
	Implementation of a revitalisation programme to	Number of training interventions attended by extension staff	0	2	5	0	3	2	0

Sub programme 3.2		Strategic Goal: Support and strengthen all farmers to produce optimally							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	provide training support for extension staff	Number of extension staff participated	0	40	50	12	13	13	12
	Publication of relevant articles regarding production techniques	Number of articles published	18	12	12	3	3	3	3
	Publication and distribution of a district-based newsletter for clients	Number of newsletters published	6	6	6	1	2	2	1
	Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	12	12	12	3	3	3	3
		Number of commercial farmers who attended	300	60	72	18	18	18	18
		Number of emerging farmers who attended	300	300	360	90	90	90	90
Support agricultural producers in the identification of production, development and marketing opportunities	Execution of technology transfer (guidance and advisory) projects	Number of projects completed	6	0	0	0	0	0	0
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	Pilot	Implement	Implement	Implement	Implement	Implement	Implement
		Number of mentors involved	6	18	9	2	3	3	1
		Number of mentors involved	10	18	9	2	3	3	1
Promote participation, collaboration and co-ordination amongst role players in the development sphere	Development of district client forums in all 6 district municipal areas	Number of functional commodity groups established	0	0	0	0	0	0	0
		Number of functional farmer associations / self help groups established	0	0	0	0	0	0	0
Implementation of projects linked to the Ilima/Letsema Campaign	Matjiesrivier	Number of irrigation systems in place	0	0	1	0	0	1	0
	Deciduous Fruit	Number of hectares planted	0	0	100	25	25	25	25
	Milk, Vegetables and Ostriches	Number of business plans written	0	0	3	0	1	1	1
	Household food gardens	Number of gardens	0	0	100	25	25	25	25
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	5	5	5	0	0	0	0
		Number of staff members who attended	40 staff members trained	25 staff members trained	25 staff members trained	0	0	0	0

National Transversal Indicators

Sub programme 3.3		Strategic Goal: Strengthen food security							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support the LRAD for historically disadvantaged communities as a stepping-stone to improved opportunities	Food security projects in poor communities in the Western Cape (excluding Presidential node projects)	Number of food insecure households identified	0	0	200	40	60	60	40
		Number of food insecure households verified	0	0	200	40	60	60	40
		Number of food security interventions implemented	0	0	1	1	Continuous	Continuous	Continuous
		Number of food insecure households benefitting from the interventions	0	0	550	130	170	120	130
		Number of food security status reports submitted	0	0	200	40	60	60	40
		Number of food security awareness campaigns held	0	0	1	0	0	1	0

Western Cape Specific Indicators

Sub programme 3.3		Strategic Goal: Strengthen food security							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support the LRAD for historically disadvantaged communities as a stepping-stone to improved opportunities	Food security projects in poor communities in the Western Cape (excluding Presidential node projects)	Number of community garden projects established (part or support)	50	44	30	7	8	8	7
		Number of participants in community garden projects	350	352	240	60	60	60	60
		Number of training sessions facilitated for participants (part of support)	100	40	60	15	15	15	15
		Number of participants trained	0	174	120	30	30	30	30
		Number of livestock projects established	0	0	2	0	1	1	0
		Number of participants in livestock projects	0	112	10	0	5	5	0
		Number of training sessions facilitated for participants in livestock production	0	10	4	1	1	1	1
		Number of participants trained in livestock production	0	0	10	2	3	3	2

		Number of external organisations involved	0	0	4	1	1	1	1
		Number of projects maintained	0	0	200	50	50	50	50
Contribute to food production for the marginalised and poor in the Province through cooperation and collaboration with other stakeholders	Partnerships to strengthen food security in the Province	Number of external organisations involved with PDA in setting up initiatives and supporting food security projects	8	8	8	2	2	2	2
		Number of food security projects supported which were initiated by other government departments	0	10	12	3	3	3	3
	Food security awareness in the Western Cape Province	Coordinate Provincial World Food Day	1	1	1	0	0	1	0
Implement the Agricultural Starter Packs (Food Security Suitcase) programme	Agricultural starter packs (suitcase)	Number of gardens or projects established successfully (suitcase)	0	0	550	130	170	120	130
		Number of participants in household garden projects	0	0	550	130	170	120	130
		Number of training sessions facilitated for participants in community garden projects	0	0	12	3	3	3	3

Western Cape Specific Indicators

Sub programme 3.4		Strategic Goal: Maintain the core capacity of Casidra (Pty) Ltd and enable the agency to focus on agricultural and economic development within a rural and land reform context.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Post settlement support of emerging farmers (CASP) To meet the 5 Presidential Priorities by providing post settlement support to land reform and agrarian farmers through baseline budgetary assistance.	Implementation of prioritised projects	Number of prioritised projects supported	0	210	300	75	75	75	75

Western Cape Specific Indicators

Sub programme 3.5		Strategic Goal: Address farm worker development need							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Sub programme 3.5		Strategic Goal: Address farm worker development need							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 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 trained	9 500	9 500	10 000	2 500	2 500	2 500	2 500
		Different training courses	150	150	150	37	38	38	37
Capacity building initiative established within four districts	Farm workers more confident to participate in discussions and meetings	Number of invitations to farm workers	1 000	1 000	1 500	375	375	375	375
		Farm workers from different districts participating in forums	10	12	14	3	4	4	3
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	10	11	11	2	3	3	3
Referral system in place	Farm workers and farmers are using the referral system	Number of farm workers	600	800	800	200	200	200	200
Establish at least 10 agriculture projects	Project formats and proposals called, and groups apply for funding	2-3 projects per district	30	40	40	10	10	10	10
		Re-skill unemployed workers	0	0	50	0	25	25	0
		Raise awareness of substance abuse amongst farm workers	0	0	10 000	2 000	3 000	3 000	2 000
Initiate a communication strategy for sub programme	Communication plan accepted by advisory group and implemented	One communication plan	Update communication plan	Update communication plan	Update communication plan	Update communication plan	Update communication plan	Update communication plan	Update communication plan
		Media coverage in at least the local newspapers	10	10	12	3	3	3	3
Support the Farm Worker of the Year competition within the different districts	Support farm worker development and promote farm workers' achievements	Annual Farm Worker of the Year competitions within the different districts	9 regional competitions 1 provincial competition	10 regional competitions 1 provincial competition	12 regional competitions 1 provincial competition	3 regional competitions	7 regional competitions	2 regional competitions 1 provincial competition	0 regional competitions

National Transversal Indicators

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide Veterinary Services to clients in order to ensure healthy animals and welfare of	To facilitate and provide Animal Diseases control services in order to protect the animal	Number of animals vaccinated against anthrax			6 100	2 135	1 830	1 220	915
		Number of animals vaccinated			41 000	14 350	12 300	8 200	6 150

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
people of South Africa	population against highly infectious and economic diseases through the implementation of the Animal Diseases Act (Act of 35 of 1984) or Animal Health Act (Act 7 of 2002), when promulgated and primary animal health programmes/projects	against Rabies							
		Number of cattle vaccinated against Brucellosis			2 000	700	600	400	300
		Number of animals vaccinated against Foot and Mouth disease			0	0	0	0	0
		Number of poultry vaccinated against Newcastle disease			9 000	3 150	2 700	1 800	1 350
		Number of sheep treated for Sheep Scab			34 000	11 900	10 200	6 800	5 100
		Number of Primary Animal Health care sessions held			2 500	875	750	500	375
		Number of animals attended to during PAHC sessions			11 500	4 025	3 450	2 300	1 725
		Number of animal movement permits issued			9 700	3 395	2 910	1 940	1 455
		Number of cattle dipped for external parasites			1600	560	480	320	240
		Number of samples taken for disease surveillance			45 000	15 750	13 500	9 000	6 750
		Number of animal health information days held			50	17.5	15	10	7.5
		Number of animals tested with skin Tuberculosis test			70 000	24 500	21 000	14 000	10 500
		Number of samples collected for Bovine Brucellosis testing			39 000	13 650	11 700	7 800	5 850
		Number of animals inspected			730 000	255 500	219 000	146 000	109 500

Western Cape Specific Indicators

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To monitor animal disease risks, prevent	To effectively monitor animal health risks	Number of samples collected and	75 000	50 000	50 000	10 000	15 000	10 000	15 000

Sub programme 4.1		Strategic Goal: To monitor and minimise animal health risks							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
the introduction and spread of controlled and foreign animal diseases and to control and/or eradicate large-scale outbreaks of animal diseases.	through active surveillance	submitted for testing to monitor animal health risks							
	To effectively monitor animal health risks through passive surveillance	Number of on-farm inspections and censuses carried out to monitor animal health risks	5 000	6 000	6 000	1 700	1 300	1 900	1 100
	To effectively control the spread of controlled animal diseases	Number of vaccinations administered	55 000	60 000	60 000	16 000	14 000	16 000	14 000
		Number of animals treated	12 000	20 000	20 000	1 000	9 000	9 000	1 000
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	Number of farms monitored for export compliance	530	600	650	100	250	100	200
To facilitate the access to service delivery and information and to support and capacitate new entrants to stock farming from the previously disadvantaged communities	Promotion of primary animal health care with the focus on previously disadvantaged groups	Number of information transfer interactions executed to promote animal health care	600	450	500	100	120	130	150

National Transversal Indicators

Sub programme 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide control measures including risk assessment and health certification in order to facilitate the importation and exportation of animals and animal products	To provide control measures including Health Certification, registration of export facilities and collection of residue samples in order to facilitate the importation and exportation of animals and animal products	Number of health certification for export	120	0	2 600	650	650	650	650
		Number of establishments registered for exports	70	0	117	117	117	117	117
		Number of samples collected for residue monitoring			2 500	625	625	625	625

Western Cape Specific Indicators

Sub programme 4.2		Strategic Goal: To facilitate and regulate export of food of animal origin							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote and facilitate the export of edible 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	20	20	5	5	5	5
	Certification of food of animal origin	Certify all export applications	100% exports certified	180	190	45	45	45	45
	Create export database for food of animal origin	Accurate, uniform and complete export statistics for food of animal origin	Maintain	4	1	1	1	1	1
	Evaluate all new applications for export of food derived from animal origin	Evaluation reports and export approval where applicable	100% of applications	4	4	1	1	1	1
	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	60	60	15	15	15	15
	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	100	25	25	25	25

National Transversal Indicators

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa	To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products	Number of facilities inspected	0	0	9	0	0	9	0
		Number of abattoir plans approved	5	0	5	2	1	1	1
		Number of abattoirs inspected	80	0	75	20	20	20	15
		Number of campaigns	15	0	3	1	1	1	0
		Number of animal health information days held	0	0	0	0	0	0	0

Western Cape Specific Indicators

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To monitor veterinary public health risks and promote, regulate and monitor the implementation of effective hygiene management practices at abattoirs	Compliance of all abattoirs with the Meat Safety Act, 2000, and regulations	Regular abattoir visits for monitoring, inspection, audits and Hygiene Assessment System (HAS) evaluations	2 visits per abattoir per year	3	3	1	1	1	0
		Hygiene Assessment System (HAS) evaluation average	Do HAS baseline for all High Throughput (HTP) red meat abattoirs	13	14	4	4	4	2
			Do HAS baseline for all HTP poultry abattoirs	4	7	2	2	2	3
			Do HAS baseline for all Low Throughput (LTP) red meat abattoirs	45	39	10	10	10	9
			Do HAS baseline for all Low Throughput (LTP) poultry abattoirs	16	11	3	3	3	2
Meat safety control by means of new meat safety regulations	Structural status report	Number of abattoirs listed	First structural reports issued for all poultry abattoirs	15	18	5	5	5	3
			Progressive structural compliance reports for all red meat abattoirs	60	57	15	15	15	12
			Progressive structural compliance reports for all poultry meat abattoirs		18	5	5	5	3
	Implementation of Hygiene Management Systems at all abattoirs	Number of systems implemented in the Province	Implementation of 6/16 systems	4	4	1	1	1	1
5Collection of samples for the provincial chemical residue programme	Collect all samples in the time period specified by the programme	Number of samples collected	40 samples for each of Beef Mutton Pork Chicken	240	240	60	60	60	60
Food safety awareness campaign	Road show	Number and effectivity of communication	3 exhibitions in targeted areas	3	3	1	1	1	0
	Appointment of 6 Meat Inspectors dedicated mainly to the food safety awareness programme	Number of inspectors appointed	Appointment of 1 additional Meat Inspectors dedicated mainly to the food safety awareness programme	2	4	0	0	2	2

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Information pamphlet on safe meat	Number of pamphlets distributed	Active distribution of >3 000 copies in target areas	3 000	3 000	1 000	1 000	500	500
	Posters on safe meat	Number of posters distributed and maintained	Distribute 100 posters and maintain	100	100	25	25	25	25
Increase the management capacity of the sub programme	Appoint a Deputy Director to manage local meat safety	Deputy Director for local meat safety	Conclude work study	1	1	1	0	0	0
Construction of an abattoir in Khayelitsha	Abattoir in Khayelitsha	Abattoir constructed in Khayelitsha	Identify partners for the project Memorandum of cooperation Draft abattoir plans Obtain cost estimates for construction	0	1	0	0	0	1

National Transversal Indicators

Sub programme 4.4		Strategic Goal: Render an efficient and appropriate Veterinary Diagnostic Service							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa	To provide support service to the Veterinary personnel, medical practitioners and farmers with regard to Diagnostic service and Epidemiological investigations of Animal Disease outbreaks	Number of food safety specimens tested	0	0	2 700	600	750	750	600
		Number of abattoir hygiene monitoring specimens tested	0	0	2 500	600	650	650	600
		Number of specimens tested for Controlled/Notifiable diseases	0	0	72 000	18 000	18 000	18 000	18 000
		Number of internal laboratory audits reports	0	0	100	25	25	25	25
		Number of external quality control reports	0	0	50	10	15	15	10
		Number of functional commodity groups established	0	0	0	0	0	0	0

Western Cape Specific Indicators

Sub programme 4.4		Strategic Goal: Render an efficient and appropriate Veterinary Diagnostic Service							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Sub programme 4.4		Strategic Goal: Render an efficient and appropriate Veterinary Diagnostic Service							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Deliver a diagnostic laboratory service	Perform diagnostic tests on samples received	Number of diagnostic tests performed	187 586	180 000	190 000	55 000	45 000	50 000	40 000
Quality Management System	Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	% of the method and equipment SOPs completed	95	95	95	95	95	95	95
		Internal audits of tests carried out	100	60	100	20	25	25	30
		Inter-laboratory test batches	36	45	45	10	10	10	15
Food safety monitoring	Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	3 160	2 700	2 700	750	650	750	550
		Residue monitoring of abattoir products (inhibitory substances)	347	200	200	50	50	50	50
		Microbiology samples to monitor local market abattoirs	2 000	1 250	1 400	350	350	350	350
Increase expertise through training	Staff registered with tertiary institutions and completing post-graduate training	Number of staff registered for applicable post-graduate training	2	2	2	2	2	2	2
		Number of staff that completed post-graduate training successfully	3	4	4	4	4	4	4

National Transversal Indicators

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To facilitate, conduct and co-ordinate the identification of agricultural research needs; development/adapting or transferring appropriate technology to farmers and to participate in multi-disciplinary agricultural development projects	To execute research projects in a multi-disciplinary way based on the prioritisation of needs from commercial producers and emerging farmers	Number of research projects plans approved which address specific commodity's production constraints	20 projects	20 projects	15 projects	4 projects	4 projects	4 projects	3 projects
		Number of research projects implemented which address specific commodity's production constraints	180 projects	180 projects	180 projects	180 projects	180 projects	180 projects	180 projects
		Number of research projects completed which address specific commodity's production constraints		10 projects	10 projects	0 projects	0 projects	5 projects	5 projects
		Number of technologies developed		0	1	0	0	0	1
		Number of demonstration trials conducted		2 demonstration trials	2 demonstration trials	2 demonstration trials	2 demonstration trials	2 demonstration trials	2 demonstration trials

Western Cape Specific Indicators

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 2007/08	2008/09 Estimate	2009/10 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	Three fully operational research institutes	Roll out if funded	Maintain three institutes	Maintain three institutes	Maintain three institutes	Maintain three institutes	Maintain three institutes
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	Number of meetings with industry organisations to establish research needs	31 meetings	8 meetings	8 meetings	2 meetings	2 meetings	2 meetings	2 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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of meetings with district coordination committees to establish research needs	12 meetings	12 meetings	12 meetings	3 meetings	3 meetings	3 meetings	3 meetings
To evaluate new research projects in the fields of animal production, plant production and resource utilisation at Research Project Committee	Evaluate research projects per meeting	4 committee meetings annually	6 meetings	4 meetings	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting
To study the effects of climate change (Global Warming) on agriculture in the Western Cape.	Number of projects	<p>Number of climate change projects executed</p> <p>Contribute to the key deliverable and highlight the importance of water, biodiversity and natural resources by extending the water wise and biodiversity campaign and assist farmers to increase the water use efficiency of agricultural water.</p> <p>Strengthen the research support to the ostrich industry through a focus on climate change research for mitigation and adaptation and cost pressures in the agricultural sector</p>	Develop action plan for agriculture – align projects to plan	10 projects	10 projects	10 projects	10 projects	10 projects	10 projects
					2 reports 4 veld inspections	1 veld inspection	1 report 1 veld inspection	1 veld inspection	1 report 1 veld inspection
					1 feeding model 1 auction		1	1	

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To expand upon research on vegetables and alternative crops, especially for food security and poverty relief	Establish vegetable research unit Training of emerging farmers	Number of research projects on vegetables and alternative crops Successful farmers supplying to Philippi market	4 research projects on vegetables and alternative crops Train 23 emerging farmers in market access requirements for Philippi market	4 research projects on vegetables and alternative crops Train 30 emerging farmers in market access requirements for Philippi market	4 research projects on vegetables and alternative crops Train 30 emerging farmers in organic vegetable production	4 research projects on vegetables and alternative crops	4 research projects on vegetables and alternative crops 15 emerging farmers trained	4 research projects on vegetables and alternative crops 15 emerging farmers trained	4 research projects on vegetables and alternative crops
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	Workshop held to determine research priorities – no additional funds available to start with new projects, 2 meetings held in Eastern Cape re game research	Roll out if funded	Roll out projects if additional funds are obtained	Roll out projects if additional funds are obtained	Roll out projects if additional funds are obtained	Roll out projects if additional funds are obtained	Roll out projects if additional funds are obtained
To expand the aquaculture programme of the Institute for Animal Production	Fully operational programme	Aquaculture research and extension to Western Cape	Aquaculture job description completed – FSD to proceed with appointment, no new projects, one project expanded on, 12 fish and aqua task team meetings attended	Two new aquaculture projects Attend Fish and Aquaculture task team meetings on quarterly basis	Two new aquaculture projects Attend Fish and Aquaculture task team meetings on quarterly basis	Attend Fish and Aquaculture task team meeting	One new aquaculture project Attend Fish and Aquaculture task team meeting	Attend Fish and Aquaculture task team meeting	One new aquaculture projects Attend Fish and Aquaculture task team meeting
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 3 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's	4	0	0	0
To mentor internship students from tertiary institutions	Number of interns mentored	Completion of practical period	21 internship students	8 internship students	10 internship students	3	2	3	2

National Transversal Indicators

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To co-ordinate the development and dissemination of information to clients including the development and utilisation of various information systems (e.g. GIS)	Scientific dissemination, Information packages and demonstration trials conducted	Number of information packs disseminated	6 info packs per institute	3 info packs per institute	4 info packs per institute	1 info pack per institute	1 info pack per institute	1 info pack per institute	1 info pack per institute
		Number of scientific/semi-scientific papers published and papers delivered at conferences	50 scientific publications 65 semi-scientific and popular papers 50 conference papers	50 scientific publications 65 semi-scientific and popular papers 50 conference papers	40 scientific publications 50 semi-scientific and popular papers 40 conference papers	10 scientific publications 10 semi-scientific and popular papers 10 conference papers	10 scientific publications 15 semi-scientific and popular papers 10 conference papers	10 scientific publications 15 semi-scientific and popular papers 10 conference papers	10 scientific publications 10 semi-scientific and popular papers 10 conference papers
		Number of technology transfer events conducted	2 information days	2 information days	2 information days		1 information day	1 information day	
		Number of presentation made at technology transfer events	75 lectures	75 lectures	75 lectures	15 lectures	25 lectures	25 lectures	10 lectures
		Number of databases developed			1 database				1 database

Western Cape Specific indicators

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 2007/08	2008/09 Estimate	2009/10 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	Information packages and information dissemination events	Upgraded website	Update and improve website	Update and improve website	Update and improve website	Update and improve website	Update and improve website	Update and improve website	Update and improve website
		Number of website information documents upgraded	0	7 documents	7 documents	2 documents	1 document	2 documents	2 documents
		Number of information pamphlets designed	0	3 pamphlets	3 pamphlets		1 pamphlet	1 pamphlet	1 pamphlet
		Number of agricultural condition reports designed and executed	0	12 reports	12 reports	3 reports	3 reports	3 reports	3 reports
		Number of climate reports distributed	0	8 reports	8 reports	2 reports	2 reports	2 reports	2 reports
		Organise school days for learners to experience agriculture and research	Three school days	Two school days	Two school days				Two school days

National Transversal Indicators

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. research farms	To strategically develop and maintain research farms for future experiments in animal production and plant production	Number of research infrastructure provided Number of research infrastructure maintained	Langgewens, Outiniqua, Worcester upgraded	7 research farms 7 research farms	7 research farms 7 research farms	7 research farms 7 research farms	7 research farms 7 research farms	7 research farms 7 research farms	7 research farms 7 research farms

Western Cape Specific Indicators

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 2007/08	2008/09 Estimate	2009/10 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 In collaboration with researchers' scientific input	Number of technical committee meetings on research farms	23 technical committee meetings	28 technical committee meetings	28 technical committee meetings	7 technical committee meetings	7 technical committee meetings	7 technical committee meetings	7 technical committee meetings
To expand and maintain infrastructure of the Department	Continuous improvement on infrastructure and expansion as required	Annually determined in collaboration with Department of Public Works Improved maintenance	Projects to the value of R3 million executed Day to day maintenance according to requests from Programmes	Projects to the value of R6 million to be executed Day to day maintenance according to requests from Programmes	Projects to the value of R6 million to be executed Day to day maintenance according to requests from Programmes	Projects to the value of R6 million to be executed Day to day maintenance according to requests from Programmes	Projects to the value of R6 million to be executed Day to day maintenance according to requests from Programmes	Projects to the value of R6 million to be executed Day to day maintenance according to requests from Programmes	Projects to the value of R6 million to be executed Day to day maintenance according to requests from Programmes
To skill and re-skill workers on research farms	Improvement of skills and career pathing of workers	Skilling and reskilling of workers according to skills plan	ABET classes in progress, 124 workers trainee in operational issue	Skills plan annually determined per research farm and employees trained 5 learnerships	Skills plan annually determined per research farm and employees trained 5 learnerships	Skills plan quarterly executed	Skills plan quarterly executed	Skills plan quarterly executed	Skills plan quarterly executed and 5 learnerships completed

National Transversal Indicators

Sub Programme 6.1		Strategic Goal: To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To do the ex ante economic / financial evaluation of business plans/studies in order to ensure their viability	Evaluate viability studies/ business plans to measure viability	Number of viability studies conducted	0	0	3	0	0	0	3
		Number of business plans developed	0	0	0	0	0	0	0
To develop a representative set of enterprise budgets using Micro Combud computerised model for	Develop/update user friendly model (Combud) to do budgets for commercial	Number of new enterprise budgets developed.	0	0	10	1	3	3	3

Sub Programme 6.1		Strategic Goal: To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
different environmental, management, geographic and ownership combinations	farmers/ new entrants to agriculture	Number of enterprise budgets updated	70	20	30	5	5	10	10
Expand the marketing support capacity to agribusinesses / emerging and/ or groups farmers	Facilitate business linkages for agribusinesses / emerging and/ or groups farmers	Number of Agri-Businesses supported to access markets	Facilitate domestic access for 15 emerging and or group of farmers projects	Facilitate domestic access for 25 emerging and or group of farmers projects	Facilitate domestic access for 25 emerging and or group of farmers projects	0	0	0	25
			Facilitate 15 export contract for emerging farmers	Facilitate 10 export contract for emerging farmers	Facilitate 10 export contract for emerging farmers	0	0	0	10
To support development of agricultural cooperatives to enhance governance structure and entrepreneurship	Provision of support to farmers and/projects for development of agricultural cooperatives	Number of agricultural cooperatives established	Support 10 projects to establish cooperatives	Support 7 projects to establish cooperatives	Support 9 projects to establish cooperatives	1	3	3	3
Give support to new entrepreneurs with regard to access to financial support, capacity building, advice	Provision of support to new entrepreneurs with regard to access to financial support, capacity building, advice	Number of new entrepreneurs supported	10	12	7	0	0	0	6

Western Cape Specific Indicators

Sub Programme 6.1		Strategic Goal: To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To do the ex ante economic / financial evaluation of business plans/studies in order to ensure their viability	Evaluate viability studies/ business plans to measure viability	Number of business plans evaluated	29	29	5	1	1	1	2
Disseminate research results to facilitate the uptake of marketing opportunities with specific emphasis on resource poor farmers	Dissemination of marketing, trade and agribusiness research results and outputs to target groups	Number of marketing information outputs disseminated	-Scientific outputs	5	2	0	2	0	0
			-Popular outputs	36	8	2	2	2	2
Increase investment in the agriculture and agribusiness sector by establishing an Agribusiness Investment unit	Leverage strategic partners to commit on investment projects	Rand Value of committed projects							R150 000 000

National Transversal Indicators

Sub Programme 6.2		Strategic Goal: To develop and maintain databases on various economic variables to carry out statistical and macro-economic analysis in order to inform planning and decision making							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Sub Programme 6.2		Strategic Goal: To develop and maintain databases on various economic variables to carry out statistical and macro-economic analysis in order to inform planning and decision making							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To disseminate agricultural statistics through appropriate channels	Dissemination of information to selected target groups	Number of information requests responded to	185	160	160	40	40	40	40
To support sound decision-making based on scientific information	Dissemination of information	Number of reports developed	0	0	18	4	4	5	5

National Transversal Indicators

Sub programme 7.1 TERTIARY EDUCATION		Strategic Goal: To provide training on Tertiary Education (TE) level in appropriate fields							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Offering of accredited needs driven training on TE level	Training on TE level (Level 5-6)	Number of accredited short courses offered	0	0	5	2	1	1	1
		Number of no-accredited short courses offered	0	0	15	4	4	3	4
		Number of students successfully completed accredited short courses	0	0	40	10	10	10	10
		Number of students successfully completed non-accredited short courses	0	0	120	30	30	30	30
		Number of students enrolled for the formal education and training (FET)	0	0	400	Annually	Annually	Annually	Annually
		Number of students successfully completed formal education and training	0	0	85	0	0	85	0

Western Cape Specific Indicators

Sub programme 7.1 TERTIARY EDUCATION		Strategic Goal: To provide training on Tertiary Education (TE) level in appropriate fields							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Offering of accredited needs driven training on TE level	Coordinate academic development	Implement relevant academic development	Structured academic in place / first pilot phase	Pilot academic programme	1 Annually Summer school	0	1 Winter school	0	1 Summer school
	Marketing of TE	Marketing plan / strategy for TE	Participation in at least 15 career expo's and 20 school visits	Participation in at least 5 career expo's and 20 school visits	Participation in at least 2 career expo's and 10 school visits	3 school visits 1 career expo	3 school visits 1 career expo	3 school visits	1 school visits
	Quality Assurance	Number of TE programmes quality assured	0	1	1	0	0	1	0
			Number of subjects quality assured	0	3	3	0	0	3

Sub programme 7.1 TERTIARY EDUCATION		Strategic Goal: To provide training on Tertiary Education (TE) level in appropriate fields							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Increase accessibility to HET	Number of students in line with equity targets	30% of intake from HDIs annually;	40% HDI intake	40% of new HDI intake	annually	40% HDI intake	40% HDI intake	40% HDI intake
		Number of bursaries awarded	62	Annually	50	Annually	Annually	Annually	Annually
		Number of interns supported	2	Annually	3	3	3	3	3

National Transversal Indicators

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 2007/08	2008/09 Estimate	2009/10 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 formal skills programmes/ modules offered	44	44	44	11	11	11	11
		Number of non-formal skills programmes/ modules offered	15	15	15	3	4	4	4
		Number of farmers trained	2 500	1 500	1 700	450	450	350	450
		Number of farm workers trained		500	500	150	150	50	150

Western Cape Specific Indicators

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 2007/08	2008/09 Estimate	2009/10 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 learners / emerging- and commercial farmers enrolled in Learnership training	70	108	100	Annually	Annually	Annually	Annually
		Number of learners successfully completed FET Learnership programme	0	99	70	Annually	Annually	Annually	Annually
		Number of Learnership programmes quality assured	0	1	1	0	1	0	0
		Number of short courses quality assured	0	3	3	0	1	1	1
	Mechanisms for RPL implementation	Establishment of RPL Unit	Pilot of first phase of assessments	Implementation of assessment tools	Full roll-out of RPL/ articulation of learners	Annually	Annually	Annually	Annually

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 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Capacitation of decentralised training centres	Operationalisation of decentralised training centres	Establish Bredasdorp Centre	Full functioning of all decentralised training centres	Full functioning of all decentralised training centres	Full functioning of all decentralised training centres	Full functioning of all decentralised training centres	Full functioning of all decentralised training centres	Full functioning of all decentralised training centres
	Mechanisms for the establishment of a mentorship training programme	Recruitment of mentors and establish provincial Agri-Forum Development of mentorship training programme	Pilot workshops/sessions Implement mentorship training programme	Implementation of mentorship programme and Prov. Mentorship Forum in line with national directives and FSD	Implementation of mentorship programme and Prov. Mentorship Forum in line with national directives and FSD	Implementation of mentorship programme and Prov. Mentorship Forum in line with national directives and FSD	Implementation of mentorship programme and Prov. Mentorship Forum in line with national directives and FSD	Implementation of mentorship programme and Prov. Mentorship Forum in line with national directives and FSD	Implementation of mentorship programme and Prov. Mentorship Forum in line with national directives and FSD

Western Cape Specific Indicators

Sub programme 7.3 QUALITY ASSURANCE		Strategic Goal: To ensure that all training programmes, modules and short courses fulfil the prescribed and required quality assurance standards.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure that training programmes fulfil the prescribed required academic standards	Evaluation of training standards, programmes, modules and courses	Number of training programmes evaluated	2	2	2	0	1	1	0
		Number of short courses evaluated	10	6	3	1	1	0	1
		Number subjects evaluated	3	3	3	1	0	1	1
Mechanisms for impact assessment for Education and Training (TE/ FET)	Impact assessment study of training	Indicators developed	Curriculum and courses aligned to indicators	Curriculum and courses aligned to indicators	Curriculum and courses aligned to indicators	Curriculum and courses aligned to indicators	Curriculum and courses aligned to indicators	Curriculum and courses aligned to indicators	Curriculum and courses aligned to indicators

Western Cape Specific Indicators

Sub programme 7.4 TRAINING ADMINISTRATION AND SUPPORT		Strategic Goal: To render a general administrative and logistical training support service.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/08	2008/09 Estimate	2009/10 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render a administration and support service to the line function	Training administration and office support service rendered timeously and efficiently	Daily training, administration / office services rendered to the sub programmes	Daily provision of administration and office support service	Daily provision of administration and office support service	Daily administration and support service to line functionaries will be rendered	Daily administration and support service to line functionaries will be rendered	Daily administration and support service to line functionaries will be rendered	Daily administration and support service to line functionaries will be rendered	Daily administration and support service to line functionaries will be rendered
	Student administration and support service rendered timeously and efficiently	Daily student administration and support service rendered	Provision of daily student administration and support service	Provision of daily student administration and support service	Update of existing and implement of new policies to render daily student and support service	Update of existing and implement of new policies to render daily student and support service	Update of existing and implement of new policies to render daily student and support service	Update of existing and implement of new policies to render daily student and support service	Update of existing and implement of new policies to render daily student and support service

	Establish financial and supply chain management controls	Daily financial and supply chain management services rendered with PFMA framework	Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes
	To render a marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service
	To facilitate special projects with regard to Agric Training	Facilitating of special projects	Annually	Annually	Annually	Annually	Annually	Annually	Annually

PART D: ANALYSIS OF CHANGES TO PROGRAMME

		2008/09	2009/10	2010/11	2011/12
		R'000	R'000	R'000	R'000
A	1. Cost of continuing current policies unchanged	311 077	394 607	439 087	515 520
B	2. Cost increasing policy proposals	33 876	4 000	18 000	0
X	3. Efficiency gains and cost saving policy proposals	(249)	0	0	0
	Change to baseline	+33 627	+4 000	+18 000	0