

Department of Agriculture



Strategic Plan 2004/2005

Foreword

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

The Minister of each department is responsible for the introduction of the strategic plan and must elucidate clearly the policy priorities that guide its development and implementation, and ensure that these are in line with the overall priorities of the province, the relevant national department and the national government.

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

A handwritten signature in black ink, reading "Johan Gelderblom". The signature is written in a cursive style with a long horizontal line underneath the name.

JOHAN GELDERBLOM
MINISTER OF AGRICULTURE, ENVIRONMENTAL AFFAIRS AND DEVELOPMENT
PLANNING

Strategiese plan 2004-2005

Voorwoord

Strategiese beplanning in die regering moet die belange van die inwoners van die Wes-Kaap ten beste dien, met inagneming van die politieke prioriteite van die provinsiale en nasionale regerings. Vir die vyf jaar van hul ampstermyn en verder is lede van die Kabinet van die Wes-Kaapse Regering as die uitvoerende gesag van die onderskeie departemente verantwoordelik vir die ontwikkeling van die visie en misie, die neerlegging van beleid en die verkryging van goedkeuring vir die beplande uitkomste van elke departement.

Die Minister van elke departement is verantwoordelik vir die instelling van die departement se strategiese plan deur die beleidsprioriteite te verduidelik om die ontwikkeling en inwerkingstelling daarvan te rig, en om seker te maak dat dit in ooreenstemming is met die algemene prioriteite van die provinsie, die betrokke nasionale departement en die nasionale regering.

Ek onderskryf en ondersteun daarom ten volle die strategiese plan en verbind my plegtig tot die ondersteuning van die rekenpligtige beampte in die toepassing van die strategiese plan. Ek verklaar dat ek verantwoordingspligtig is aan die Provinsiale Uitvoerende Raad, die Provinsiale Wetgewer en die publiek vir die suksesvolle toepassing van die strategiese plan wat hierdie Departement onder my leiding ontwikkel het.



JOHAN GELDERBLOM
MINISTER VAN LANDBOU, OMGEWINGSAKE EN
ONTWIKKELINGSBEPLANNING

Isicwangciso-qhinga sika-2004/2005

Ingabula-zigcawu

Isicwangciso-qhinga sikarhulumente kufuneka sihlangabezane neemfuno zabahlali beNtshona Koloni kuthathelwa ingqalelo izinto eziphambili zezopolitiko zorhulumente wephondo nowesizwe. Kwisithuba seminyaka emihlanu besesikhundleni nangaphezu koko, amalungu eKhabhinethi yorhulumente weNtshona Koloni anoxanduva, njengoogunyaziwe bolawulo lwamaSebe ohlukahlukeneyo, ukuseka umbono, ukuyila umgaqo-nkqubo nokufumama imvume yeziphumo ezicwangcisiweyo zeSebe ngalinye.

UMphathiswa wesebe ngalinye unoxanduva lokuzisa isicwangciso-qhinga ngokucacisa gca ezona zinto ziphambili kumgaqo-nkqubo ukukhokela ukuphuhlisa nokuphunyezwa kwawo kwanokuqinisekisa ukuba oku kuhambelana nazo zonke izinto eziphambili zephondo, isebe lesizwe elichaphazelekayo kwanorhulumente wesizwe.

Ngoko ke ndiyasiqiniseka kwaye ndiyasixhasa isicwangciso-qhinga kananjalo ndenza nesibhambathiso sokuzibophelela ekuxhaseni nasekulandeleleni igosa lengcaciso ekusiphumezeni esi sicwangciso-qhinga. Ndivakalisa kananjalo ukuba ndim oya kuphendula kwiBhunga loLawulo lePhondo, indlu yowiso-mthetho yephondo noluntu ngokubanzi, malunga nokuphunyezwa kwesicwangciso-qhinga ngokufanalekileyo nelithe eli Sebe lasiqulunqa phambi kwayo.



JOHAN GELDERBLOM

**UMPHATHISWA WEZOLIMO, IMICIMBI YENDALO ESINGQONGILEYO NOPHUHLISO
LOCWANGCISO**

PART A: STRATEGIC OVERVIEW

1. Overview of Strategic Plan

The National Agricultural Strategy signed by the State President at the beginning of 2002, spells out a national perspective on where Agriculture should be heading in the medium term. If we add to this the agricultural perspectives included in NEPAD, significant challenges lie ahead for Agriculture in the Western Cape.

The most significant policy shift over the past two years has been the realignment of the Western Cape Department of Agriculture towards the establishment of and services rendered to emerging black farmers. This immense task, included in the land reform initiative, which will effectively double the number of farmers in the Western Cape over the next 5-6 years, can only be executed with significant increases in the resources of the Department.

The imperative for the Department of Agriculture to service all agricultural sectors will have to be extended beyond the present involvement with the deciduous fruit industry and should include other strategic Western Cape sectors like wine, vegetables, fynbos, rooibos tea and buchu.

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

The Department will further expand its partnerships within South Africa, as foreseen in the Provide Project, where this Department will execute agricultural policy modelling for the other provinces as well as the National Department of Agriculture. The recently signed memorandum of understanding between the Western Cape and our neighbouring provinces adds impetus to the cooperative spirit in our Department. International partnerships to enhance our own research capacity are already underway and the provincial partnerships with Bavaria, Florida and Burgundy, are already producing dividends for agriculture in the Province. Our role in Africa will also become clearer as we get involved in activities requested by African Countries.

I am confident that our management team will rise to the challenges and inspire our staff to even higher levels of service delivery.



**DR PIETER VAN ROOYEN
ACCOUNTING OFFICER**

DEEL A: STRATEGIESE OORSIG

1. Oorsig oor die Strategiese Plan

Die Nasionale Landboustrategie wat die Staatspresident aan die begin van 2002 onderteken het, spel 'n nasionale perspektief uit oor die rigting wat die landbou oor die middeltermyn behoort in te slaan. As ons hierby voeg die landboukundige perspektiewe ingesluit in NEPAD, lê daar vir die landbou in die Wes-Kaap groot uitdagings voor.

Die betekenisvolste beleidverskuiwing oor die afgelope twee jaar was die herskikking van die Wes-Kaapse Departement van Landbou ten opsigte van die vestiging van en dienste gelewer ten opsigte van opkomende swart boere. Hierdie enorme taak, wat ingesluit is in die grondhervormingsinisiatief wat sal meebring dat die getal boere in die Wes-Kaap oor die volgende vyf na ses jaar effektief sal verdubbel, kan net ten uitvoer gebring word indien daar 'n betekenisvolle vermeerdering van die hulpbronne van die Departement plaasvind.

Die verpligting op die Departement van Landbou om alle landbousektore te bedien sal uitgebrei moet word tot verder as die huidige betrokkenheid by die sagtevrugtebedryf om ander strategiese Wes-Kaapse sektore soos wyn, groente, fynbos, rooibostee en boegoe in te sluit.

Ingevolge die Provinsiale Groei- en Ontwikkelingstrategie sal die Departement ook nuwe inisiatiewe onderneem ten opsigte van landelike ontwikkeling, plaaswerkerontwikkeling, landboubesigheid, die ontwikkeling van waterhulpbronne in die Provinsie, opleiding en uitgebreide navorsings- en voorligtingsdienste. Die groter vraag na huishoudelike en nasionale voedselsekuriteit en verbruikers- en internasionale besorgdheid oor voedselveiligheid het nuwe en opwindende uitdagings vir die Departement tot gevolg gehad wat substansiële herstrukturering van hulpbronne asook herstrukturering binne die Departement sal vereis in ooreenstemming met sy uitgebreide kliëntebasis.

Die Departement sal vennootskappe in Suid-Afrika verder uitbrei soos voorsien in die "Provide" projek waar hierdie Departement landboubeleidsmodellering vir die ander provinsies asook die Nasionale Departement van Landbou sal onderneem. Die onlangs getekende akte van verstandhouding tussen die Wes-Kaap en ons buurprovinsies verleen stukrag aan die gees van samewerking in ons Departement. Internasionale vennootskappe om ons eie navorsingsvermoë te verbeter is reeds op dreef en die provinsiale vennootskappe met Beiere, Florida en Boergondië lewer reeds dividende vir die landbou in die Provinsie op. Ons rol in Afrika sal ook al duideliker word namate ons betrokke raak by aktiwiteite op versoek van Afrikalande.

Ek is vol vertroue dat ons bestuurspan opgewasse sal wees vir die uitdagings en ons personeel sal inspireer tot selfs hoër vlakke van dienslewering.



DR. PIETER VAN ROOYEN
REKENPLIGTIGE BEAMPTE

ISIGABA A: INGXELO-GABALALA YESICWANGCISO-QHINGA

1. Ingxelo-gabalala yeSicwangciso-qhinga

Isicwangciso - qhinga seSizwe esatyikitywa nguMongameli ekuqaleni kuka-2002, sibonisa umhlahla-ndlela pho ezoLimo ziya kube zithambekela kwixesha eliphakathi. Xa sisongeza koku ikwakho nemihlahla-ndlela ebandakanyiweyo kwi-NEPAD, kanti ikwakho nemingeni ezisajongene nayo ezoLimo eNtshona Koloni.

Oloni tshintsho lwenzekileyo kumgaqo-nkqubo kwisithuba seminyaka emibini edlulileyo, luhlengahlengaso lweSebe lezoLimo eNtshona Koloni olubhekiselele kwiinkonzo ezinikwa leli sebe kubalimi abantsundu abasathukuzayo. Loo msebenzi mkhulu kangaka, ubandakanywa kwiphulo lokuhlengahlengiso, uya kuthi liphinda-phinde kabini inani lamafama eNtshona Koloni kwisithuba seminyaka emihlanu ukuya kwemithandathu (5-6) ezayo, kuya kuqaliswa ngokwandiswa kwezibonelelo zeli Sebe kuphela, oko kusenziwa ngendlela efanelekileyo.

Into ebaluleke kakhulu kukuba iSebe lezoLimo libonelele onke amacandelo ezolimo ukuze abandakanyeke nangaphezu kokuba kunjalo kushishino lweziqhamo ezikhula kwimithi emagqabi avuthulukayo (deciduous) kwaye kufuneka abandakanye namanye amacandelo eNtshona Koloni avelisa iwayini, imifuno, ifynbos, iti irooibos ne-buchu.

Ngokubhekiselele ekuHlumeni kwePhondo nakuCwangciso loPhuhliso, eli Sebe liya kwenza amaphulo amatsha ngokubhekiselele kuphuhliso lwamaphandle, uphuhliso lwabasebenzi basefama, ushishino lwezolimo, uphuhliso lwezibonelelo zamanzi kweli Phondo, uqeqesho nokukhuthazwa ukwenziwa kophando ndawonye nolwandiso lweenkonzo. Ukwanda kweemfuno zeendawo zokuhlala nephulo likarhulumente lesizwe lokubonelela ngokutya nabaxhamli bale nkonzo ndawonye nenkxalabo emalunga neli phulo, kuze nemingeni emitsha ekhuthaza iSebe eli ukuba lizihlengahlengise ngokutsha izibonelelo kananjalo, kwenziwe nohlengahlengiso kwiSebe eli ngokuhambelanayo neemfuno ezandayo zabaxhamli.

Eli Sebe liya kubandisa kwakhona ubuhlakani balo kuMzantsi Afrika njengoko kuye kwabonakala kwiphulo iProvide Project apho eli Sebe liye laqalisa ukusebenzisa umgaqo-nkqubo wezolimo olungiselelwe amanye amaphondo kwakunye neSebe lezoLimo leSizwe. Imemorandum yokuqondana yakutsha nje esanda kutyikitywa yiNtshona Koloni namanye amaphondo esimelene nawo yongeza amandla omoya wentsebenziswano kweli Sebe. Ubuhlakani nehlabathi obukhuthaza amandla esinawo okwenza uphando, sele buqalile, kanti bona ubuhlakani bephondo kunye neBavaria, iFlorida neBurgundy sele buvelise izahlulo kwezolimo kwiPhondo eli. Indima esiyidlalayo e-Afrika iya kuya icaca njengoko siya sibandakanyeka kwiinkqubo ezifunwe ngamaZwe ase-Afrika.

Ndiqinisekile ukuba igqiza lolawulo liya kujongana nemingeni ndawonye nokukhuthaza abasebenzi kananjalo namanqanaba aphezulu okunikwa kweenkonzo.



DR PIETER VAN ROOYEN
IGOSA LENGCACISO

2. Vision

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

3. Mission

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

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

4. Client Identification

The key clients of the various programs are:

- Personnel and colleagues
- National Minister of Agriculture
- Provincial Minister of Agriculture, Environmental Affairs And Development Planning
- National Director-General of Agriculture
- Heads of Provincial Departments
- International representatives and role players
- Ambassadors and personnel of various countries
- Interior agricultural representatives and agricultural role players
- Organised Agriculture
- Organised labour
- Tertiary Academic Institutions (National and Inter-national)
- Private Sector Organisations
- Commercial farmers
- Communal farmers
- All other state departments relevant to natural resource management and land use
- Statutory Boards (Western Cape Nature Conservation Board, South African National Parks Board)
- Public Sector Organisations
- Municipalities
- Land Reform Beneficiaries

- Act 9 Land farmers (12 communities)
- Church Land farmer groups
- Individuals and/or groups on privately owned land
- Group farming on commonage and municipality land
- Garden project groups
- Restitution beneficiaries
- Farm worker groups
- Individuals or groups on FALA
- Communities around towns
- Non-government organisations (NGO's)
- Community-based organisations (CBO's)
- Schools
- Farmers Unions
- Livestock farmers
- Pet owners
- Exporters and importers of animals and animal products
- Private veterinary practitioners
- National Department of Agriculture and other relevant local, provincial and national Departments
- Agriculture Research Council
- Onderstepoort Biological Products
- Abattoir owners
- Consumers
- Commodity Organisations within Organized Agriculture
- Resource limited farmers
- National and international research network partners
- Industry Organisations
- Non-agricultural organisations
- Extensionists (own department and private sector)
- Emerging farmers
- Agricultural industries
- Decision makers in agriculture
- All role-players in the agricultural supply chain

5. Key products and services

Program	Products and services
1. Administration	<ul style="list-style-type: none"> • Strategic Direction • Leadership • Advice • Norms and standards • Information • Administrative Support

2. Sustainable Resource Management	<ul style="list-style-type: none"> • Technical Advice • Organisational advice • Integrated spatial planning • Incentive conservation subsidies • Flood and drought assistance • Infrastructure development • Planning + Design Services • Water Management • Water availability evaluation
3. Farmer Support and Development	<ul style="list-style-type: none"> • Extension Services • Farmer Support • Agricultural support to land reform beneficiaries and farmers • Agricultural support information and technology • Land reform information • Capacity building of farmer groups • Agricultural infrastructure scheme • Food security scheme • Project management in terms of community development • Socio-economic support of communities, projects, programmes and staff • Comprehensive Agricultural Support Programme (CASAP)
4. Veterinary Services	<ul style="list-style-type: none"> • Animal health services • Export facilitation of animals and animal products • Veterinary laboratory services • Veterinary public health services
5. Technical Research and Development	<ul style="list-style-type: none"> • Technical Advice • Research outcomes • Technical advice based on research outcomes • Information packages • GIS support • Patents • Analytical services
6. Agricultural Economics	<ul style="list-style-type: none"> • Quantitative research • Qualitative research • Advice • Facilitation
7. Agricultural Training	<ul style="list-style-type: none"> • Training Programmes • Trained and skilled students/graduates • Agricultural products (grapes, wine, fruit, vegetables, etc.)

6. Values

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

- Make a concerted effort to understand our clients' needs and to meet them

- Keep our promises
- Keep our clients informed
- Respond quickly and efficiently to requests
- Be honest and transparent
- Know what is expected of us
- Admit mistakes and take corrective measures
- Acknowledge work well done
- Be courteous
- Use available resources effectively and efficiently
- Encourage our staff to share ideas, overcome problems and support each other
- Adhere to principles of good governance
- Deliver best practice products

7. Sectoral situation analysis

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

Characteristics and Social Conditions	Comments and statistics
1. Urban/rural distribution with trends	Urban areas grew by 14% over 1996 to 2001 with a corresponding decrease in rural areas
2. Access to safe drinking water and sanitation	98% access to safe drinking water 92% access to sanitation
3. Housing conditions	Formal = 78%; Informal = 16%; Traditional = 2%
4. Broad trends in income and employment	Agricultural employment increased by 32 000 from 1996 to 2001. Agricultural income increased on average by 9,8% over the same period.
5. Migrants	General decrease of 2% in rural population attributed to rural-urban migration over period 1988 to 1996.

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

Potential Problem Areas	Comments and statistics
1. Nutritional and health status	
2. Water /irrigation access	The limited water resources in the province necessitate that water be used as efficiently as possible. The commitment of all water users in this regard was obtained at the recently held Provincial Water Summit. The optimal use of irrigation water, which constitutes 43% of all water use in the province, is one of the top priorities of the department.
3. Plant and animal health risks:	The Western Cape is relatively free of trade-sensitive animal diseases and therefore has a high potential for exports but also at risk for introduction of exotic diseases.
4. Erratic Rainfall patterns	The province is subject to periodical spells of moderate to severe drought that necessitate careful contingency planning and risk management strategies
5. Agricultural export market very vulnerable in terms of foreign currency exchange rate	The strengthening of the Rand(R) resulted in a loss of income in various agricultural industries. It is for instance estimated that the ostrich and other major agricultural export industries experienced a 40% drop in export earnings in comparison to previous years.
6. The possible inability to sufficiently cope with demands for service delivery by extended client base	The Department has initiated an organisational analysis of three of the critical external service delivery programs to determine the human resources needed to cope with this demand. Some of the recommendations of the organisational analysis have already been implemented while more appointments will be made over the next two years to strengthen the human resource capacity of the Department.

- **Major Agricultural Challenges**

The total output of the primary agricultural sector in the Western Cape grew from R10,4 billion in 1999 to R11,8 billion in 2001 (an increase of 13,5% over the two-year period). This growth trend has been consistent since the political transformation of 1994. However, the sectoral statistics hide the considerable structural change that took place between the industries, and within the industries, of the agricultural sector. The main industries in the sector include fruit (R2,4 bn), winter grain (R1,8 bn), white meat (R1,6 bn), viticulture (R1,6 bn) and vegetables (R1,4 bn). Furthermore, over the period 1996 to 2001 the agricultural sector gained 32 000 permanent employment opportunities.

The contribution of the sector to the overall economy is much greater than is suggested by the contribution to GGP. Agriculture's strong indirect role in the economy is a function of backward and forward linkages to other sectors. Purchase of goods such as fertilisers, chemicals and implements forms backward linkages with the manufacturing sector while forward linkages are formed through the supply of raw materials to industry. About 66% of agricultural output is used as intermediate products in the manufacturing sector. These linkages augment the sector's

contribution to the GGP. The GGP multiplier for agriculture in the Western Cape is estimated at 1.29, while that of agribusiness and non-agricultural industries are similarly estimated at 1.02 and 1.1 respectively. The employment multiplier for agriculture is 82.8, compared to 39.7 and 29.4 for agribusiness and non-agricultural industries respectively. Agriculture's potential to contribute to employment and value added in the provincial economy therefore on average exceeds those of the non-agricultural sectors.

Although the Western Cape has only access to 12,4% of the farming area in South Africa, it contributes 22,4% to the gross farming income. Furthermore, it is significant to note that Western Cape agriculture is relatively more labour intensive than the national average (17,8% of farm workers) and that the sector has higher levels of remuneration than the national average (23,9% of the wage bill). It is also important to note that the capital expenditure in the Province is higher (31,4%), but the debt situation is lower than would be expected.

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

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

- a) Land reform and Black Economic Empowerment
- b) The production of safe, nutritious as well as environmentally and socially responsible food
- c) The challenge of integrated food security at household level
- d) The increased national and international sensitivity on the safety of food from animal origin has placed additional demands on the Department to deliver the sanitary standards required for export certification of these products and for distribution for national household use
- e) Utilise the opportunities and minimise the threats presented by trade reform
- f) Facing the challenge of the quasi-competitiveness of some of our competitors as a result of agricultural support and non-tariff barriers
- g) Enhancing the competitiveness of the agricultural sector in the 21st Century knowledge economy
- h) Move from commodity production towards 21st Century niche products and markets and thus enhancing the *iKapa elihlumayo* (the growing Cape) image
- i) Constructive engagement in the achievement of the political, economic and social goals of South Africa in general and the Western Cape in particular
- j) Enhancing low input production on farm level
- k) Sustainability of farming practices
- l) Ensuring good agricultural practices on farms (leading to an impeccable tracking and tracing record)
- m) Promotion of novel agricultural products

- n) Exploitation of niche markets and production of agricultural products of high nutritional value
- o) Producing optimally against the background of increasing climatic changes and changing rainfall patterns
- p) The establishment of successful farmers through different processes, with specific emphasis on LRAD
- q) Support services remain the most crucial element of the agricultural development process, and the capacity of staff must reflect this
- r) Communities and farmers need support with organisational development at grass roots level to give a voice and to lay the foundation for future interventions
- r) Land Care Area Wide Planning integrated with community-based natural resource conservation that are documented on spatial planning maps
- s) Making optimal use of our limited water resources, which include surface and ground water as well as soil moisture management (rain harvesting)

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

Land Redistribution for Agricultural Development (LRAD)	Availability and type
Emerging farmers (LRAD) / SLAG	5000
Number of LRAD / SLAG beneficiaries per year	2000
Number of LRAD / SLAG beneficiaries over the next 15 years	30000 ¹

Household food Security / Household food production	
Number of people that qualify for starter packs	500 ²
Number of people with land average 200m ²	Limited
Access to water / distance from water source	Municipal water is available at a cost

Commercial Farming	
Number of farmers	± 8500 commercial
Number of farm workers	± 202 000
Type of crops / animals	The whole range of indigenous and exogenous crops and animals adapted to a Mediterranean an semi-arid climate, which include: Small grain (barley/wheat/canola) Deciduous fruit

¹ Dependent on resource availability – water, finance and land, etc

² The number of households will serve as the benchmark until the relevant research is completed to inform a more accurate profile of the proposed beneficiaries

	Wine, table and raisin grapes Planted pastures Sheep Beef Dairy cattle Ostriches Poultry Aquaculture
Type and number of Agribusiness opportunities	A whole spectrum of opportunities exists with forward and backward linkages with primary agriculture. Successful use of these opportunities would require appropriate technology, knowledge and product differentiation, especially in the case of new entrants into agriculture. Special attention is given to: Value-adding on farm level such as agri-processing and the facilitation of export initiatives.

Disease Profile	
Number and type of outbreaks in plant disease over past financial year	None
Number and type of outbreaks in animal disease over past financial year	The Western Cape is relatively free of trade-sensitive animal diseases and therefore has a high potential for exports but is therefore also at risk for introduction of exotic diseases. No major outbreaks of any animal diseases occurred during the year.
Indicators of risks	The province is subject to periodical spells of moderate to severe drought that necessitate careful contingency planning and risk management strategies
Plans to reduce outbreaks of plant disease	Pro-active control
Plans to reduce outbreaks of animal disease	Continuation of vigilant disease surveillance, control and extension services

Table 1: Agricultural personnel

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administration	108	78	30	7
Sustainable Resource Management	58	52	6	0
Farmer Support and Development	115	66	49	3
Veterinary Services	117	94	23	7

Technical Research and Development Services	324	281	43	6
Agricultural Economics	28	13	15	14
Structured Agricultural Training	117	64	53	0
Total:	1015	648	219	37

* Total includes 143 excess personnel and 127 new posts recently added to the Programmes: Structured Agricultural Training; Veterinary Services and Farmer Support and Development this addition distorts the vacancy which was between 85 - 92.

7.1 Summary of service delivery environment and challenges

- a. Expansion and decentralisation of training in the Further Education and Training (FET)-band to historical disadvantaged communities, farmers, farm workers and training of LRAD beneficiaries.
- b. More emphasis on the improvement of the social and working environment of farm workers.
- c. Extension remains the most crucial element of the agricultural development process, and the capacity of staff (not only number of field workers) must reflect this.
- d. To restructure and reprioritise the veterinary service delivery in the province within the resources available to enable the maintenance and acceptance of sanitary guarantees to international trade partners for the export of animals and animal products and to consumers of food of animal origin.
- e. To promote hygiene awareness culture on foods from animal origin.
- f. The land reform process has to be fast tracked to settle 7 000 land reform beneficiaries in the first 5 years of LRAD. Different factors influenced the fast tracking of the land reform process, one is the budget of the Provincial Land Affairs Office, another the limited budget for additional finance for the implementation of the agricultural activities. About 10 000 people have applied for a LRAD grant, but only about 2 000 could be assisted in 2003/2004 budget.
- g. The demand for infrastructure projects escalated due to the increase in Land Redistribution of Agricultural Development (LRAD) beneficiaries.
- h. Agricultural infrastructure needs are escalating due to the demand from food security, LRAD, Act 9 reserves and other beneficiaries, but even more pressure is placed on the budget because beneficiaries also need agricultural inputs such as fertilizers, seeds and pesticides.
- i. Rendering financial assistance (bursaries) to previously disadvantaged individuals to study in agriculture.
- j. Collaboration between the Department and the University of Stellenbosch regarding Higher Education Instructional programmes.
- k. The appointment and retention of well-trained and skilled staff.
- l. Be aware of the implications of the influx of people into the province.
- m. Be aware of the implications of black Economic Empowerment initiatives.
- n. To initiate joint agriculture ventures in neighbouring provinces and the rest of Africa to embrace NEPAD.
- o. The need for marketing and product differentiation support.
- p. Increasing demand for internationally accepted norms and accredited services.

- q. Increasing pressure on research services from public and private organisations.
- r. The potential of land based aquaculture.
- s. Create awareness and promote the effective use of water to address the looming water crises in the province.
- t. Integrating new Public Service legislated Human Resource Practices as part of line function responsibility, especially with regards to HIV/AIDS and other special programmes.
- u. Effecting transformation with specific reference to employment equity in the presence of scarce much-needed agricultural skills, stereotyping in terms of gender, racial imbalance, language and logistical barriers.

Transformation: Employment Equity

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

Employment Equity objectives set to redress imbalances:

- Implementation of effective communication strategies in the Department to inform and create awareness on employment equity matters.
- Integration of all departmental employee training programmes with employment equity objectives e.g. Adult Basic Education and Training; Bursary allocation
- Implementation of internships, learnerships and mentoring programme to promote career development and recruitment of people from the designated groups into vacant posts.
- Implementation of specific recruitment and retention strategies to attract and retain people with disabilities
- Ensuring a working environment that is conducive to optimal service delivery through the provision of e.g. Employee Assistance programmes, training in cultural diversity, induction of new staff.
- Implementation and management of an effective HIV/AIDS Awareness and Prevention Strategy. Provision of compensation for occupationally acquired HIV infection. Ensuring that fair procedures are followed with regards to HIV/AIDS and the allocation of employee benefits.
- Aligning human resource policies, practices and procedures with employment equity requirements and promoting representivity by setting realistic numerical targets.

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

7.2 Summary of organisational environment and challenges

- a. The need for recognition and acceptance of the major contribution of agriculture to the economy of the Western Cape
- b. The ability of the Department to predict and manage risks inherent to the agriculture environment such as droughts, floods and major animal disease outbreaks.
- c. Changing face of agriculture in the Western Cape Province.
- d. The need to mainstream new entrants to agriculture.
- e. Research and development issues necessitate a radical structural reform.
- f. The increasing competitiveness of export farmers and local orientated agriculture industries.
- g. The orientation towards food security AIDS and gender issues and youth in agriculture.
- h. The acceptance of the role that the Department has to play as custodian of consumer concerns on food safety
- i. Several agricultural sectors are involved in transformation processes.
- j. Institutional linkages with black farmers remain weak.
- k. The role of NGOs and CBO's must be clarified, and most definitely strengthened for better service delivery.
- l. The links with district municipalities and other local municipalities in terms of the IDP process must be strengthened.
- m. The role of the Department in the ISDRP and URP must be clarified.
- n. NEPAD and the links to African countries must be strengthened, especially in SADEC countries.

8. Legislative and other mandates

Title
8.1 Administrative Mandate
<ul style="list-style-type: none"> • Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) • Division of Revenue Act (Annually) • Western Cape Direct Charges Act (Act 6 of 2000) • Western Cape Appropriation Act (Annually) • Western Cape Finance Act (Annually) • Preferential Procurement Policy Framework Act (Act 5 of 2000) • Companies Act (Act 61 of 1973) • Extension of Security of Tenure Act (Act 62 of 1997) • Public Service Act (Act 103 of 1994) and Regulations, 2001 • Labour Relations Act (Act 66 of 1995) • Basic Conditions of Employment Act (Act 75 of 1997) • Skills Development Act (Act 97 of 1998) • National Archives Act (Act 43 of 1996) • Promotion of Access to Information Act (Act 2 of 2000) • Occupational Health and Safety Act (Act 85 of 1993) • Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) • Collective agreements • National Treasury Regulations • Tender Board Regulations • Provincial Treasury Instructions

<ul style="list-style-type: none"> • Administrative Justice Act (Act 3 of 2000) • Public Holidays Act (Act 6 of 1994) • The National Constitution of South Africa (Act 108 of 1996) • The Constitution of the Western Cape (Act 1 of 1998) • Employment Equity Act (Act 55 of 1998) • Adult Basic Education and Training Act (Act 52 of 2000) • Skills Development Levies Act (Act 9 of 1999) • Promotion of Equality and Prevention of Unfair Discrimination Act (Act 4 of 2000) • Government Employees Pension Law (1996) • Unemployment Insurance Act (Act 30 of 1966) • Income Tax Act, 1962 – 4th standard 	
8.2 Sustainable Resource Management (Soil Conservation and Land Care)	
<ul style="list-style-type: none"> • Conservation of Agricultural Resources Act (Act 43 of 1983) • Division of Agricultural Land Act (Act 70 of 1970) • Soil user planning ordinance (Ordinance 15 of 1985) • Water Services Act, 1997 (Act 108 of 1997) • Water Act 1998(Act 36 of 1998) 	To be repealed by the Sustainable Utilisation of Agricultural Resources Bill in 2003
8.3 Farmer Support and Development (Land and Land Reform)	
<ul style="list-style-type: none"> • Land Redistribution Policy for Agricultural Development. • Land Reform Act, 1997 (Act 3 of 1997) 	
8.4 Veterinary Services (Veterinary and Animal Health related legislation)	
<ul style="list-style-type: none"> • Meat Safety Act (Act 40 of 2000) • Animal Diseases Act (Act 35 of 1984) • The International Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties) • The International Manual for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health. • The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO). • Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code on Food Safety). • Veterinary and Para-Veterinary Professions Act, (Act 19 of 1982). 	To be replaced by the Animal Health Act, 2002 (Act 7 of 2002)

8.5 Technical Research and Development (Plant Crop related legislation)	
<ul style="list-style-type: none"> • Agricultural Products Standards Act, 1990 (Act 119 of 1990) • Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947) • Agricultural Pests Act, 1983 (Act 36 of 1983) 	<p>To be replaced by the Agriculture Enhancement Agents Bill (Name might change)</p> <p>Policy review alongside the development of a sustainable agricultural policy will be undertaken in 2004.</p>
8.6 Agricultural Economics	
<ul style="list-style-type: none"> • Agricultural Products Marketing Act, 1996 (Act 47 of 1996) 	<p>Requests for support to initiate statutory levies under this Act have been received from the wool and vegetables industries of the Western Cape. Further action is dependent on decisions and initiatives from the respective industries.</p>
8.7 Agricultural Training	
<ul style="list-style-type: none"> • South African Qualifications Act (Act 58 of 1995) • South African Qualifications Regulations • National Education Policy Act (Act 27 of 1996) • General and Further Education and Training Quality Assurance Act (Act 58 of 2001) • Employment of Education and Training Act (Act 76 of 1998) • Higher Education Act (Act 101 of 1997) • Further Education and Training Act (Act 98 of 1998) 	

9. Broad policies, priorities and strategic goals

- The development of economically accountable technology considering the current needs of commercial producers, resource limited farmers and consumers.
- Promotion of conservation and improvement of the environment, especially agricultural natural resources.
- Identification of new production opportunities and promotion of the utilization thereof.
- Training of prospective and current agricultural producers, farm workers and agriculturists through formal and non-formal training.
- To minimise and monitor animal disease risks and enhance the hygiene management at animal product establishments in accordance with national and international standards for veterinary service delivery.

- To facilitate the production, availability and export of healthy and high quality foods and products.
- To promote agricultural development through supporting institutional capacity building, land reform initiatives and infrastructure development.
- To facilitate access to world-class agricultural extension services and advice to the broad spectrum of clientele of the Department.
- To recognise food security as a priority and create sustainable interventions to prevent food insecurity through agricultural solutions.
- To create an environment for black economic empowerment opportunities within the agricultural sector with special emphasis on farm workers and retrenched government workers.
- To provide a professional, reliable and impartial service through a motivated and skilled personnel corps that enjoys provincial and international recognition.
- To strengthen our links with other provinces and African countries.
- Promotion of conservation and effective use of scarce agricultural resources.

10. Information systems to monitor progress

10.1 Financial Information Systems

Financial systems used are the Financial Management System (FMS 1, FMS2), PERSAL and LOGIS. Financial reporting is done on a monthly basis as prescribed by the National Treasury to the Provincial Treasury and Executive authority.

10.2 Operational Information Systems

The Department of Agriculture implements a comprehensive computerised project management system. This entails clear problem identification; goal setting and specifying well defined measurable outputs. Progress is measured on a quarterly basis through project discussion sessions, whilst a formal project evaluation and progress report is compiled annually.

A computerised Project Management Information System (PMIS) is currently under development in collaboration with the National Department of Agriculture to phase in all functional and management activities of the Department. The LRAD program was used as a target project and is almost complete. This program will after completion be available as an interactive on the Internet.

All projects executed in the “Technology Research and Development Services Programme” are on a computerised project management database and form part of a project management framework. Projects are continuously monitored and upgraded against set goals and new priorities i.e. the increasing demand for services from previously disadvantaged farmers and groups and the importance of sustainable resource management and enhancement of the

competitiveness of commercial agriculture. Progress is continuously discussed with clients at informal and formal sessions and project reports are written annually. The success of this system is eminent from the annual financial support from industry organisations for these projects. In order to improve the quality of research proposals and reports, a system of peer reviewing will have to be implemented.

10.3 Information reporting systems

The trace-ability and auditing of samples and tests in the provincial Veterinary Laboratory (PVL) is greatly enhanced with the introduction and implementation of a laboratory Information Management System (LIMS) on the Local Area Network (LAN) of the PVL. One of the major advantages of this system is the fact that reporting to customers and the NDA, will be done in formats that are more professional.

GBSTAT is an information system that records each conservation project approved under Act 43 of 1983.

11. Description of strategic planning process

The Department is committed to take note of the stimuli, challenges and demands of both the external and internal environment and to adjust its strategic process accordingly. The challenges created by the national Strategic Plan for Agriculture, the initiatives for NEPAD nationally, and the need to align the outputs of programme structures for Agriculture Departments nationally, are some of the new challenges facing the Department. A Strategic Planning Session was convened during August 2003 where these issues were discussed in detail by the broad management of the Department. The vision and mission of the Department were aligned with the new challenges as well as with the deployment of the priorities of departmentalisation and restructuring within the Department. The progress with strategic goals and the need to make adjustments to these goals will be reviewed annually.

PART B: BUDGET PROGRAMME AND SUB-PROGRAMME PLANS

12. Programme 1: ADMINISTRATION

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

Sub-programme	Year -2 2001/02 (actual)	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Average Annual Change (%)	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Average Annual Change (%)
1. Office of the MEC	2 365	2 544	2 781	17.6	3 222	3 306	3 402	5.6
2. Senior Management	989	1 128	2 524	155.2	2 579	2 572	2 620	1.6
3. Corporate Services	6 757	7 997	17 876	164.6	14 534	14 904	15 207	4.7
4. Financial Management	5 956	5 465	8 178	37.3	9 459	9 825	10 176	7.6
Total Programme	16 067	17 134	31 359	95.2	29 794	30 607	31 405	5.4

Table 3: Sub-Programme 1.1: Office of the MEC, Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base Year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To render an effective / efficient and professional support service to the Provincial Minister in his capacity as Political head and executive authority of Agriculture, Environmental Affairs and Development Planning: Western Cape	Ensure in-time service delivery in line with the Batho Pele principles.	On a daily basis	On a daily basis	On a daily basis	On a daily basis	On a daily basis
	To the satisfaction of the Minister.	Continuously	Continuously	Continuously	Continuously	Continuously
	In line with prescribed financial, personnel and other appropriate policy, rules and procedures.	As required	As required	As required	As required	As required
To manage the interaction between the Ministry, the Provincial parliament, the Minister's interaction with Cabinet, the Office of the Premier, the offices of other Ministers and members of the	To the satisfaction of the Minister.	Continuously	Continuously	Continuously	Continuously	Continuously
	In line with policy regarding cabinet and parliament procedures.	As required	As required	As required	As required	As required

members of the public.						
Render assistance to the Minister with regard to various meetings, official visits and any inquiries from the public, the cabinet or any other stakeholder in the field of agriculture, environmental affairs and development planning.	To the satisfaction of the minister.	Continuously	Continuously	Continuously	Continuously	Continuously
	Render a service in line with political and international protocol.	As required	As required	As required	As required	As required
	In time feedback with regard to complaints and queries.	Continuously	Continuously	Continuously	Continuously	Continuously
Render a communication service to the Minister with regard to the drafting of speeches, arrangement of press releases, radio and TV interviews and other media interaction.	To the satisfaction of the minister.	Continuously	Continuously	Continuously	Continuously	Continuously
	Maintain a positive and workable relationship with the media.	Continuously	Continuously	Continuously	Continuously	Continuously

Table 4: Sub-Programme 1.2: Senior Management, Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base Year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Give strategic direction with regard to departmental policy, priorities and objectives.	Conduct strategic sessions or -meetings on a quarterly basis as well as the revision of the strategic plan annually, according to prescribed timeframes.	On a quarterly basis	On a quarterly basis	On a quarterly basis	On a quarterly basis	On a quarterly basis
Promotion and marketing of the Department's services and outputs on local, national and international platforms.	Successful implementation of collaborative agreements with local, national and international partners or institutions. Service appropriate inter-national agreements. Successful networking and the establish-	Continuously on at least a monthly basis	Continuously on at least a monthly basis	Continuously on at least a monthly basis	Continuously on at least a monthly basis	Continuously on at least a monthly basis

	ment of linkages with various stakeholders locally as well as abroad.					
Evaluate the performance of the Department against pre-determined objectives and standards.	Achievement of set goals. Client satisfaction with services rendered.	Evaluate the performance of SMS managers on a quarterly basis. Measure client satisfaction through the feedback given at district meetings, workshops and other platforms on at least an annually basis	Evaluate the performance of SMS managers on a quarterly basis. Measure client satisfaction through the feedback given at district meetings, workshops and other platforms on at least an annually basis	Evaluate the performance of SMS managers on a quarterly basis. Measure client satisfaction through the feedback given at district meetings, workshops and other platforms on at least an annually basis	Evaluate the performance of SMS managers on a quarterly basis. Measure client satisfaction through the feedback given at district meetings, workshops and other platforms on at least an annually basis	Evaluate the performance of SMS managers on a quarterly basis. Measure client satisfaction through the feedback given at district meetings, workshops and other platforms on at least an annually basis
Co-ordinate the activities of the various components with in the Department.	Achieve results and reach objectives to the satisfaction of the executive authority and the clients of the department.	Continuously	Continuously	Continuously	Continuously	Continuously

Table 5: Sub-Programme 1.3: Corporate Services, Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (Actual)	Base year 2003/04 (Estimate)	Year 1 2004/05 (Target)	Year 2 2005/06 (Target)	Year 3 2006/07 (Target)
Provision of efficient & professional human resources management services	Number of strategies and policies developed and implemented Service benefits processed		All existing policies reviewed Annual review of Service delivery and HR plan	At least 50% of departmental policies developed Annual review of Service delivery and HR plan	75% of policies developed Annual review of Service delivery and HR plan	All HR policies develop Annual review of Service delivery and HR plan
HIV/AIDS, Special programmes and transformation processes implemented	Enhanced staff wellness Employment equity progress Safe & healthy work environment		Number of training interventions conducted 15% Employment equity progress made Occupational health & safety incidence reduced	Number of training interventions conducted 15% Employment equity progress made Occupational health & safety incidence reduced	Number of training interventions conducted 15% Employment equity progress made Occupational health & safety incidence reduced	Number of training interventions conducted 15% Employment equity progress made Occupational health & safety incidence reduced
Maintain sound employer/ employee relations	Sound employer/ employee relations		Reduction in industrial relations complaints/ interventions	Reduction in industrial relations complaints/ interventions	Reduction in industrial relations interventions	Reduction in industrial relations interventions
Coordinated & integrated training, development & performance	Capacity building of staff through coordinated/ integrated		Training conducted according to workplace skills plan and	Training conducted according to workplace skills plan and	Training conducted according to workplace skills plan and 1%	Training conducted according to workplace skills plan and

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (Actual)	Base year 2003/04 (Estimate)	Year 1 2004/05 (Target)	Year 2 2005/06 (Target)	Year 3 2006/07 (Target)
management processes within the department.	training		1% allocated budget Improvement in staff performance as indicated as per assessments 5% of staff establishment as learnerships /internships Number of bursaries	1% allocated budget Improvement in staff performance as indicated as per assessments 5% of staff establishment as learnerships /internships Number of bursaries	allocated budget Improvement in staff performance as indicated as per assessments 5% of staff establishment as learnerships /Internships Number of bursaries	1% allocated budget Improvement in staff performance as indicated as per assessments 5% of staff establishment as learnerships /Internships Number of bursaries
Render office support services	Render daily office support services		Security risks/incidence reduced	Security risks/incidence reduced	Security risks/incidence reduced	Security risks/incidence reduced
The Communication Section is to develop and manage interactive internal and external communication strategies and actions in order to ensure an informed, motivated and involved staff body; to promote the corporate identity of the Department professionally and positively; and to inform and foster understanding regarding the contribution of the Department towards the development of agriculture in the Western Cape.	The internal communication process is evaluated according to the degree where to the personnel of the Department are informed, enthusiastic and involved. The success of the external process is measured by: The degree of attendance at events organized by the Department (e.g. farmers days) The degree of media coverage / publicity The feedback and enquiries resulting from communication actions.	Continuous service delivery with regard to ad hoc requests Monthly edition of personnel paper. Monthly edition of Management letter. Quarterly edition of Agri-Probe magazine	Continuous service delivery with regard to ad hoc requests Monthly edition of personnel paper. Monthly edition of Management letter. Quarterly edition of Agri-Probe magazine	Continuous service delivery with regard to ad hoc requests Monthly edition of personnel paper. Monthly edition of Management letter. Quarterly edition of Agri-Probe magazine	Continuous service delivery with regard to ad hoc requests Monthly edition of personnel paper. Monthly edition of Management letter. Quarterly edition of Agri-Probe magazine	Continuous service delivery with regard to ad hoc requests Monthly edition of personnel paper. Monthly edition of Management letter. Quarterly edition of Agri-Probe magazine

Table 6: Sub-Programme 1.4: Financial Management, Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base Year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Ensure efficient and effective financial administration within compliance of	Timeous and correct processing of transactions and reports manifesting in timeous	Nil monthly. 4 X emphasis of matter in A-G Report.	10 monthly. 2 X emphasis of matter in A-G Report.	12 monthly. Clean report.	12 monthly. Clean report.	12 monthly. Clean report.

all applicable Acts and prescripts.	monthly reports of suspense and ledger accounts and a clean audit report.					
Ensure effective and efficient budgeting and reporting processes within compliance of all applicable Acts and prescripts.	Timeous and correct procedures with the monthly reporting to Top Management and Provincial Treasury.	1 Budget Statement 2. 1 Appropriation Act report. 12 monthly reports.	1 Budget Statement 2. 1 Appropriation Act report. 12 monthly reports.	1 Budget Statement 2. 1 Appropriation Act report. 12 monthly reports.	1 Budget Statement 2. 1 Appropriation Act report. 12 monthly reports.	1 Budget Statement 2. 1 Appropriation Act report. 12 monthly reports.
Ensure effective and efficient Supply Chain Management processes that comply with all Acts and prescripts.	Timeous and correct processing of the procurement of goods and services, effective asset management, transparent bid procedures and disposal of obsolete assets.	± 12 Tender Committee meetings. 90% of creditors paid on time. No proper asset register.	± 18 Bid Committee meetings. 94% of creditors paid on time. Implementation of proper asset register.	± 18 Bid Committee meetings. 96% of creditors paid on time. Total maintenance of proper asset register.	± 18 Bid Committee meetings. 97% of creditors paid on time. Total maintenance of proper asset register.	± 18 Bid Committee meetings. 98% of creditors paid on time. Total maintenance of proper asset register.

13. Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

Provide a support service to research units, to enhance the sustainable utilisation of natural agricultural resources, to conserve the environment, to plan and develop agricultural engineering products and to render advice to farmers and other institutions.

The Programme is structured into two sub-programmes:

- Engineering Services
- Landcare

13.1 Situation Analysis

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

- A project system is in place and is annually evaluated against reaching of specific goals
- The projects are evaluated against the promotion of Cabinet's objectives and strategies of the National Plan for Agriculture.
- Budget allocation per project
- Close linkages with clients groups in prioritizing needs
- Monitoring of progress

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

The key challenge over the strategic plan period is to execute projects on functions and priorities as identified in the National Strategic Plan. This will be a problem facing the Directorate bearing in mind a lack of critical mass (personnel, infrastructure and funds).

13.2 Policies, priorities and strategic objectives

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

Table 7: Strategic objectives for Sustainable Resource Management

<p>STRATEGIC GOAL 1: Engineering Services</p> <p>Strategic Objectives:</p> <ol style="list-style-type: none">1. Optimal Agricultural water use2. Mechanization3. Value adding to products4. Animal housing and waste management
<p>STRATEGIC GOAL 2: Land Care</p> <p>Strategic Objectives:</p> <ol style="list-style-type: none">5. The protection of the Natural Agricultural Resources6. Land Care7. Area wide Planning8. Prevention of the fragmentation of agricultural land

13.3 Analysis of constraints and measures planned to overcome them

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

13.4 Description of planned quality improvement measures

Human resources are the cornerstone on which the Directorate's service delivery is built. This service delivery is hampered by a limited budget to fund the vacancies and the availability of well-trained technical staff.

This constraint can be addressed by optimizing human resource output by prioritizing projects, improved productivity, utilizing the 20:80 principle, allocation of bursaries, providing in house training for personnel.

13.5 Sub-Programme 2.1: Engineering Services

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

13.5.1 Situation analysis

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

The existing projects provide services to all farmers, both commercial and small-scale, in the Western Cape. 200 Irrigation design, evaluation and technology transfer requests were handled and 110 water management tasks were executed. The infrastructure projects for the emerging farmers and communities have taken a large portion of this sub-directorate's resources. During the past year, this sub-directorate has completed 4 large infrastructure projects in previously disadvantaged communities where officers have worked intensely with the community. 45 Mechanization and 35 Animal Housing, Handling and Waste Management planning exercises (13 for small scale farmers and 22 for commercial farmers) were carried out.

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

13.5.2 Policies, priorities and strategic objectives

This sub-programme links in with the Provincial Cabinet's strategic plan in relation to rural development, economic growth, protecting the environment, poverty alleviation and quality governance.

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

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

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

13.5.3 Analysis of constraints and measures planned to overcome them

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

13.5.4 Description of planned quality improvement measures

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

13.5.5 Specification of measurable objectives and performance indicators

Table 8: Sub-Programme 2.1: Engineering Services, Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base Year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Facilitate the provision of	Implementation of projects		4 Projects	4 Projects	4 Projects	4 Projects

Infrastructure. Storage facilities/ Marketing facilities/						
Value Adding to products	Implementation of projects	2 Projects	5 Projects	5 Projects	5 Projects	5 Projects
Agricultural Water Support	Implementation of projects	Technology transfers: 150 requests Irrigation designs and evaluation 23 projects Field evaluations and prelim dam designs: 15 projects Water management tasks:110 projects	Technology transfers: 160 requests Irrigation designs and evaluation 25 projects Field evaluations and prelim dam designs: 15 projects Water management tasks: 120 projects	Technology transfers: 180 requests Irrigation designs and evaluation 30 projects Field evaluations and prelim dam designs: 15 projects Water management tasks:130 projects	Technology transfers: 180 requests Irrigation designs and evaluation 30 projects Field evaluations and prelim dam designs: 15 projects Water management tasks:130 projects	Technology transfers: 180 requests Irrigation designs and evaluation 30 projects Field evaluations and prelim dam designs: 15 projects Water management tasks:130 projects
Animal Housing, Handling and Waste Management Facilities	34 projects	40 Projects	35 Projects	40 Projects	40 Projects	40 Projects
Mechanisation	52 Projects	52 Projects	45 Projects	50 Projects	50 Projects	50 Projects

13.6 Sub-Programme 2.2: Land Care

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

13.6.1 Situation analysis

Resource conservation services are in high demand by clients in the Western Cape and these needs are covered by the following projects namely: Resource Conservation, Land Care, Area Wide Planning and Land Use Management projects. In most cases, the demand for services from the public has exceeded our delivery and a more efficient service delivery is of utmost importance to meet this increased demand.

The existing projects cover all land users in the Western Cape and the emerging farmers and communities in the Land Care and infrastructure programmes have taken a large portion of this sub-directorate's resources. During the past year, this sub-directorate has serviced 20 Land Care and infrastructure projects in previously disadvantaged communities where officers have worked intensely with the community. Commercial farmers have also been serviced and new technologies have been initiated to make these farmers more efficient in international markets (for example, International Drainage Research).

The key challenge over the following strategic period is to work more efficiently, using a 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-directorate and is being phased in as the implementation means to strive for an improved efficiency and co-operative governance.

13.6.2 Policies, priorities and strategic objectives

This sub-programme links in with the Provincial Cabinet's strategic plan in relation to rural development, economic growth, protecting the environment, poverty alleviation and quality governance.

The sub-programme links with National strategic initiatives, namely: LandCare, Resource Conservation, Integrated Development Planning, Cape Action Plan for the People and the Environment and Rural Development.

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

The Provincial and National Department of Agriculture's priority to preserve and enhance natural resources by empowering people (Land Care project) is greatly assisted by this sub-directorate. The new National law regarding natural resources, namely the Draft Bill on Sustainable Utilization of Agricultural Resources, has the same origin as this sub-directorate's Area Wide Planning concept.

13.6.3 Analysis of constraints and measures planned to overcome them

Presently the biggest constraint is the lack of awareness amongst clients, sector Departments, NGOs and Municipalities in the implementation of the Integrated Development Plan. An intensive awareness campaign has been rolled out to address this constraint and inform our clients of the opportunities created by the IDP process in the form of the Area Wide Planning project.

13.6.4 Description of planned quality improvement measures

Addressing the needs prioritised by them will enhance the quality of service to the clients. These priorities will be listed by communities that are represented by a broad based community committee. Therefore sector Departments, NGOs and Municipalities can work together to address these priorities as they will be listed on the IDP plan of each Municipality. This methodology will improve service quality and empower previously disadvantaged people (men and women) within a geographic community.

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 completely with the spatial development framework of each municipality.

13.6.5 Specification of measurable objectives and performance indicators

Table 9: Sub-Programme 2.2: Land Care, Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base Year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Implementation of Conservation of Agricultural Resources Act (Act 43 of 1983)	Approvals for Biological control, veld burning; cutting; uprooting	1100	1100	1100	1100	1100
	Area of virgin soil approved to be ploughed.	300	300	300	300	300

	Recommendations for new land zoned for agricultural purposes.	250	250	250	250	250
	Farm plans approved for farming purposes	200	200	200	200	200
Conservation of Natural Resources	Implementation of projects	Contours projects 50 Weirs 5 Fences 55 projects Drainage 30 projects Water course 5 projects Animal watering 30 Projects	Contours projects 50 Weirs 5 Fences 55 projects Drainage 100 projects Water course 5 projects Animal watering 30 projects	Contours projects 50 Weirs 5 Fences 55 projects Drainage 100 projects Water course 5 projects Animal watering 30 projects	Contours projects 50 Weirs 5 Fences 55 projects Drainage 100 projects Water course 5 projects Animal watering 30 projects	Contours projects 50 Weirs 5 Fences 55 projects Drainage 100 projects Water course 5 projects Animal watering 30 projects
LandCare including infrastructure	Implementation of projects	20 LandCare projects	20 Projects	20 Projects	20 Projects	20 Projects
Area Wide Planning New methodology	Implementation of projects	Introduction phase	Training phase	16 projects	20 projects	20 projects
Land Use Management	Timely processing of applications	800 applications 900 pro-active communications	800 applications 900 pro-active communications	800 applications 900 pro-active communications 9 SDF	800 applications 900 pro-active communications 10 SDF	800 applications 900 pro-active communications 10 SDF

13.7 Reconciliation of budget with plan

Table 10: Programme 2: Programme budget by sub-programme (R'000)

Sub-programme	Year -2 2001/02 (actual)	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Average Annual Change (%)	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Average Annual Change (%)
1. Engineering Services	6 541	12 612	9 966	52.4	11 762	15 076	15 278	29.9
2. Land Care	10 139	9 540	11 552	14.0	15 229	17 133	17 963	18.0
Total programme	16 680	22 152	21 518	29.0	26 991	32 209	33 241	23.2

14. Programme 3: FARMER SUPPORT AND DEVELOPMENT

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

The sub-programme: Farmer Settlement facilitates training and co-ordination of the implementation of the LRAD programme including the administration, management, disposable land and the agriculture infrastructure scheme and disposal of agricultural state land.

The sub-programme: Farmer Support Services provides extension and advisory services, and facilitate training of commercial and emerging farmers, including the coordination of rural agricultural projects, as well as to facilitate organisational development and capacity building of farmer groups.

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

The sub-programme: Casidra reflects the undertaking by the provincial government through a Shareholders' Compact agreement to maintain the core institutional capacity of the organisation to deliver services such as rural development projects and support to LRAD projects.

The need to address the farmworker challenge is imperative and plans are afoot to develop a sub-programme: Farmworker Development to enable the Department to coordinate activities regarding this group and to measure direct contributions by the Department to this target group.

14.1 Situation analysis

The Farmer Support and Development Programme encompasses the broad development agenda of the Department of Agriculture, meaning that the design and implementation are predominantly for supporting black farmers in the Western Cape Province but does not exclude the commercial sector. It could be called the Black Economic Empowerment programme. This support to beneficiaries ranges from land reform to institutional capacity building. Given that the predominant need for the development of an equitable and diverse agricultural sector has been identified, 80% of the budget will be utilised to build the capacity of the historically disadvantaged communities and individuals. The commercial sector employs more than 200 000 people and therefore 20% of budget will be allocated to support this sector.

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

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

And the stakeholders are:

- Non-government organisations (NGOs)
- Community-based organisations (CBOs)
- Farmer associations
- Organised agriculture (Agri – Western Cape, NAFU, WEKUFU)
- Department of Land Affairs
- Land Bank and other commercial banks
- Department of Environmental Affairs and Local Planning
- Consultants
- Input suppliers
- Parastatals – ARC, MRC, CSIR
- Universities

- Department of Social Services and Poverty Alleviation
- Department of Economic Development and Tourism

Given the range of the clients, the demand for services places severe pressure on the budget and the staff.

Three key sub-programmes were developed through an interactive process with the National Department of Agriculture, the Provincial Departments of Agriculture and National Treasury. These sub-programmes highlight the needs from the clients mentioned above. The new programme creates challenges for implementation in 2004/2005, as several existing sub-programmes must be redesigned and replanned. One additional sub-programme was created, namely Casidra, to ensure transparency and commitment to the broader rural development challenge.

Apart from the new programme implementation, the current staff members also have to be integrated into the new organogram. A key decision to decentralise service delivery to district municipal level also informs the planning process envisaged. The process for 2004/2005 includes different working sessions with groups within the 6 district municipality areas and a managerial and volunteer group to give structure to the new programme.

Internal training of staff (existing and new appointees) will have to form an integral part of the strategy to deliver optimal services to the clients of this programme. Currently a shortage of personnel and skills demands a new thinking about the roll-out of the programme.

Several surveys and research studies will be undertaken during the 2004/2005 to support the proper implementation of the three sub-programmes. The Food Security sub-programme is especially problematic in that the profile of the clients needs to be well defined as to facilitate the assessment of indicators.

The Comprehensive Agricultural Support Programme (CASP) is in a final draft stage, and will influence the implementation of projects tremendously. The CASP can be summarised as follows:

All existing projects will be assessed and evaluated to ensure compliance with the objectives of the new programme's mandate.

The primary aim of the Comprehensive Agricultural Support Programme (CASP) is to make provision for agricultural support to targeted beneficiaries of the land reform programme within six priority areas.

The need for CASP flows from the recommendations of the Strauss Commission report, which recommended the financial "sunrise" subsidies, and the adoption of a "sunrise" package of enabling conditions for the beneficiaries of the land reform programme who require loan finance. The purpose of the comprehensive agriculture support programme is therefore to establish financing mechanisms - the "sunrise" subsidies and to streamline and align service delivery within the three tiers of government by creating enabling conditions for beneficiaries through the "sunrise" package.

It is not sufficient to provide prospective farmers with land and even capital. They must be empowered to manage their businesses effectively and profitably in a competitive and often hostile environment. The Department of Agriculture and PDA's have made many efforts, through participative workshops, questionnaires and various other means to obtain a comprehensive picture of the support needs of the targeted beneficiaries. Six areas of support have identified, these are:

- Information and Knowledge Management

- ❑ Technical and Advisory Assistance, and Regulatory Services
- ❑ Training and Capacity building
- ❑ Marketing and Business Development
- ❑ On-Farm and off-Farm Infrastructure and Production inputs
- ❑ Financial assistance

The CASP is targeted to support the four different levels of clients within the farming continuum and these are:

- ❑ **The hungry** – Though this group is primarily the responsibility of the Department of Social Development, they are supported by the DoA and PDASs through advise and during food emergencies and crises through the agricultural food packs and for those families who are ready, the introduction of the agriculture starter pack.
- ❑ **Subsistence and household food producers** – supported through food production and include the beneficiaries of the special programme on food security (SPFS) and the Integrated Food and Nutrition Programme (IFSNP) where the provision of the agriculture starter pack is made.
- ❑ **Farmers** - supported through farm level support and include the beneficiaries of the LRAD and other strategic programmes e.g. SLAG, Restitution, Redistribution, Tenure Reform
- ❑ **Agricultural macro-system within the consumer environment** – this category includes the commercial farmers to ensure that business and the regulatory environment is conducive to support agricultural development and food safety.

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

One shortcoming of the programme is a well-defined monitoring and evaluation process, and the staff to design such a process, i.e. linking people/farmers with financial institutions, will be appointed in this financial year to give impetus to these needs. Funds will be allocated under the Institutional Capacity Building sub-sub-programme to institute these objectives.

The situation within the new programme is fluid and ever changing – a normal development process -, but this means that at all levels of the organisation the transformation process will be in full force. Equity, more equity and participation will be the buzzwords. The overall objective of the new programme is “Promoting sustainable agricultural development in rural and urban areas”.

SUB-PROGRAMME 3.1: FARMER SETTLEMENT

Land reform is crucial for the political stability of the country, and therefore the province. Sustainable land reform is therefore crucial for the overall economy, but also to redress the imbalances of the past. The demand for the services of this sub-programme (Farmer Settlement) arises not so much from the provincial perspective, but from policy initiatives at a national level. A sub-sub-programme, namely Land Reform has been created to accommodate all land reform activities.

One particular sub-programme of the Department of Land Affairs, namely the Land Redistribution for Agricultural Development (LRAD) programme give the aforementioned department and the Department of Agriculture: Western Cape the joint responsibility for the implementation. The clients of this sub-programme are thus generated from another Department’s strategic objectives. Other sub-programmes and programmes of the Department of Land Affairs, such as the Transformation of Act 9 areas and Land Restitution will generate even more clients and therefore a bigger demand on the services offered by the new programme. Alignment of the budgets of the

FSD and the Department of Land Affairs: Western Cape will be done to ensure proper implementation strategies. The Department of Land Affairs also indicated that in future the department would only support the purchase of land, and not the agricultural aspects of the ELRAD programme.

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

The Integrated Sustainable Rural Development Programme (Central Karoo) also needs support, but the demand from black farmers in this area can at this stage only be closely linked to the LRAD programme. The requests from our clients for agricultural inputs are increasing and in 2004/2005 the CASP will be used to assist the above-mentioned clients. The challenge is to manage a well-coordinated and detailed scheme to support the farmers with at least one season's of agricultural inputs.

Within the sub-programme, two more sub-sub-programmes, namely Provincial Infrastructure Grants and CASP have been created to ensure alignment with the conditions for these grants.

SUB-PROGRAMME 3.2: FARMER SUPPORT SERVICES

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

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

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

The Farmworker/ Retrenched Government Worker Development sub-sub-programme was designed, not so much for aforementioned the target group specifically, but rather to accommodate the retrenched government workers, who were transferred from the Department of Housing to Agriculture. Given that most of the affected personnel reside in the Act 9 Rural Coloured Reserves in the province, if a safety net cannot be offered, then social problems would be exacerbated. The need to offer the retrenched workers an alternative economic opportunity is imperative for the overall benefit of the communities. Based on current calculations at least R 10 million in income will be lost if these personnel members are retrenched.

A sub-sub-programme, CASP will also be administered under this sub-programme.

Currently the extension component executes 142 guidance and advisory projects to support farmers and other users of natural resources by providing appropriate technology and advice. To furthermore reach at least 10 000 producers through group sessions and farm visits. Progress will be measured by the rate and extent of acceptance and implementation of the transferred technology as indicated by a comparison with base-line studies.

SUB-PROGRAMME 3.3: FOOD SECURITY

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

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

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

Food security is defined as access for all people at all times to enough food for an active, healthy life. The definition has four distinct but inter-related components:

- **Food availability:** Effective or continuous supply of food at both national and household level
- **Food access or effective demand:** Ability of nation and its households to acquire sufficient food on sustainable basis
- **Reliability of food:** Utilisation and consumption of safe and nutritious food
- **Food distribution:** Equitable provision of food to points of demand at the right time and place.

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

The profile of beneficiaries is not well defined and it is envisaged that several studies will be undertaken to clarify the definitions and interventions required in the Province. This sub-programme is not the sole responsibility of the Department of Agriculture and as such close links with the Department of Social Services and Poverty Alleviation, Land Affairs and other stakeholders will be forged. The Integrated Food Security Strategy South Africa will form the basis for implementation (but based on budget allocation).

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

The needs of clients and demand for services are increasing, but the programme is “young” and different schemes for support are evolving. The Comprehensive Agricultural Support Programme

currently in design by the National Department of Agriculture will impact on the current situation in the Province and as such the programmes and schemes will be adapted or even changed.

This sub-programme will have three sub-sub-programmes, namely Social Services, Home Gardens and CASP.

SUB-PROGRAMME 3.4: CASIDRA

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

14.2 Policies, priorities and strategic objectives

As mentioned above, land reform and especially the Land Reform sub-programme forms a crucial part of the overall programme’s priorities. The Land Reform sub-programme, the Integrated Food Security and Nutrition Programme as well as the Transformation Act of Certain Act 9 Coloured Rural Reserves will very much dictate the development agenda of this programme. In addition, the Urban Renewal Strategy and the Integrated Sustainable Rural Development Programme will also demand budgetary allocations, and therefore services. The personnel to be retrenched and the support to ensure a sustainable (economic) livelihood for them create more pressure on the budget. The support to build strong farmers’ organisations at district level must be expanded to enhance service delivery and improve the overall performance of the programme. Development is the overall priority.

Table 11: Strategic objectives for Programme 3: Farmer Support and Development

<p>STRATEGIC GOAL 1: Settle farmers successfully.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. Support and implement the Land Redistribution for Agricultural Development (LRAD) programme for historically disadvantaged communities. 2. Facilitate and support appropriate agricultural infrastructure development projects. 3. Coordinate and facilitate the broad range of services, such as training required by new entrants 4. Establish and maintain links with all relevant stakeholders, especially Department of Land Affairs and District Assessment Committees, within the land reform context
<p>STRATEGIC GOAL 2: Support and strengthen all farmers to produce optimally.</p> <p>STRATEGIC OBJECTIVES:</p> <ol style="list-style-type: none"> 1. Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province. 2. Identify and prioritise agricultural development problems in a participatory manner. 3. Evaluate, adapt and demonstrate proven agricultural technology under local conditions, as well as the development of sustainable farming systems. 4. Support agricultural producers in the identification of production, development and marketing opportunities. 5. Create an environment of interactions with and participation of farmers and other clients through supporting institutional capacity building projects. 6. Promote participation, collaboration and co-ordination amongst role players in the

development sphere.

7. Contribute to development, with specific reference to the retrenched workers through economic development initiatives.

STRATEGIC GOAL 3: Strengthen food security.

STRATEGIC OBJECTIVES:

1. Support the Land Redistribution for Agricultural Development (LRAD) programme for historically disadvantaged communities as a stepping-stone to improved opportunities.
2. Facilitate and support appropriate agricultural infrastructure development projects within the food security context.
3. Contribute to food security for the marginalized and poor in the province through cooperation and collaboration with other stakeholders.
4. Increase the quality and quantity of food produce.

STRATEGIC GOAL 4: Maintain the core capacity of Casidra.

STRATEGIC OBJECTIVES:

1. Support Casidra's institutional capacity through the shareholder's Compact Agreement.

14.3 Analysis of constraints and measures planned to overcome them

The challenges for Farmer Settlement sub-programme's implementation are the budget constraints of the Department of Land Affairs and the demand of at least 10 000 applicants for land to farm. Sufficient water for farming and the access to water by black farmers in the province remains problematic. Given these challenges, several actions were put in place. Improved linkage mechanisms with the Departments of Land Affairs, Water Affairs and Forestry and Agriculture: Western Cape was instituted.

Challenges for Land Reform in the Province:

- All departments and politicians in the province must use the term land reform beneficiaries and not farmer. As set out above the rationale and argument must be explained soonest.
- The roles and mandates of involved departments (the Provincial Land Reform Office and the Department of Agriculture Western Cape) must be explained to all stakeholders including the media. This 'confusion' causes tremendous problems with clients and stakeholders.
- The understanding that the national budget for Land Reform for the Western Cape includes funds for the LRAD subprogram must be established. And with this the budget for the Provincial Land Reform Office (PLRO) determines the establishment and settlement of land reform beneficiaries in the Province.
- The issue of provincial state land must be streamlined according Land Reform objectives, so as to facilitate a quick and meaningful way to assist the LRAD applicants. The national policy that state land must be sold at productive value prices is a challenge and needs a political decision.
- The target of 7 000 land reform beneficiaries are not unattainable but relies on the budget allocation of the PLRO for the Western Cape province.
- Given that the PLRO also funds housing settlement projects, especially farm worker housing, and given that the National Department of Housing received additional funding for 2003/2004, a mechanism should be developed as to how the provincial and national Departments of Housing can support the Land Reform process in terms of housing projects in the province.

- The Land Reform Implementation Strategy for the Western Cape details the strategies for all three programmes in Land Reform, but for the LRAD subprogram only the first objective “ 30 % of land transferred in 15 years” was explored and translated into 3, 5 million hectares over the next 15 years. The debate must continue to clarify outstanding issues.
- The comparison between the number of white commercial farmers and black commercial farmers should be shelved as this clouds the issue of land access for agricultural purposes.
- The farmers from the Act 9 areas are not accounted for in the figures presented above, and some of the transformation process (Mamre and Ebenhaesar) will be completed in this year, which will add additional land reform beneficiaries to the number of 4 402.
- There are many nuances within the land reform and LRAD subprogram, and these nuances are difficult to capture.

In terms of the agricultural infrastructure development sub-sub-programme, the demand for an additional scheme for agricultural inputs is gaining momentum. CASP will now address the needs of farmers. This implies that less funds would be available to the physical infrastructure projects, but would probably fit into the objectives of Ikapa Elihlumayo in that it would assist farmers to deliver to the market quicker and thereby realising their economic potential. The establishment of a supply base for the Philippi Market will be supported for the next 5 Years.

The Farmer Support Service sub-programme basically means extension to all the clients in the province. Extension is never ending in that the clients’ demands changes over time but not the interactions or interventions. The challenge is to remain at the forefront of information and technology and to adapt to the changes in the clients’ need. The most important client of this sub-programme is the LRAD and other land reform beneficiaries, and the needs of these clients are radically different to that of farmers in the Coloured Rural Reserves and commercial sectors.

The demand for assistance and extension services is constantly escalating due to the increase in beneficiaries from the land reform program (LRAD). In an effort to address these needs the extension component will be drastically expanded with the appointment of 42 additional personnel over the next two years. An amount of R5, 5 million was made available for this purpose. The extension approaches will thus change and a very detailed human resource development programme for field staff must be implemented to ensure excellent service delivery.

To further complicate the delivery of services large numbers of our clients do not have the capacity to manage an agricultural project or enterprise, forcing the programme to form partnerships with various stakeholders to deliver the needed managerial and business management skills.

The capacity of current clients to interact with the programme on a regular and coordinated manner must be streamlined to enhance service delivery. The support programme for the 180 retrenched government workers remains a challenge and the social plan developed will guide the process.

As mentioned the sub-programme, Food Security, has arrived and with it the dilemma of data on the profile of the clients to be served. Added to shortage of extension staff there is also the need for food security projects to address the increasing hunger and malnutrition problems faced by households within poverty-stricken communities. Several in-depth studies will be undertaken to give form to the new sub-programme before projects will be launched. The Integrated Food Security Strategy South Africa will be used to assist with the implementation. Also the cooperation with other Departments and stakeholders remain key to delivery.

14.4 Description of planned quality improvement measures

Sub-programme 3.1: Farmer Settlement

Land reform

- A Management Information System is currently being implemented to track LRAD and other land reform projects
- Align budgets of Department of Land Affairs and FSD.
- Improved linkage mechanisms between provincial departments that can contribute towards land reform.
- Appointment of staff based on approved organogram, which means better linkages with clients and quicker “turn-around” of projects.
- Support the monitoring and evaluation process of the Department of Land Affairs.
- Ensure that the Land Reform Co-ordinating Committee functions optimally.
- Strengthen the Land Reform Committee within the Department, so as to prepare other programmes to the challenges and demands of land reform beneficiaries.

Agricultural Infrastructure development

- Design a well-thought out agricultural infrastructure scheme so that it is understandable and reasonable within the constraints of the budget and delivery capacity.
- Ensure that the criteria for qualifying for financial support is fair, equitable and just, with an emphasis on the poorest of the poor.
- Ensure that the overall objectives of each project fits into the broader objectives of Ikapa Elihlumayo and BEE.
- Institute a system whereby staff can monitor and evaluate projects in different phases of development.

Provincial Infrastructure Grants

- Implement all PIG projects.

Comprehensive Agricultural Support Programme (CASP)

- Design a well-thought agricultural infrastructure scheme, to ensure that it is understandable and reasonable within the constraints of the budget and delivery capacity.

Sub-programme 3.2: Farmer Support Services

Retrenched Government Worker Development

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

Institutional Capacity Development

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

Support Services

- Appoint more staff members in the 6 district municipalities.
- Change the extension approach as defined by the clients' needs and the national extension approach.
- Give preference to the LRAD beneficiaries in terms of extension services.
- Facilitate a mentoring programme to assist land reform beneficiaries with especially business and management skills.
- The extension component operates within a project management framework. This entails clear problem identification, goal setting and specifying measurable outputs. Progress is measured on a quarterly basis by project discussion sessions, whilst a formal project evaluation and report is compiled annually.

CASP

See page 36 for details.

Sub-programme 3.3: Food Security

Social Services

- Appoint staff members to support existing projects, especially in the Urban Renewal node
- Commission relevant studies to define the profile of these clients
- Gain an understanding of the Integrated Food Security Strategy South Africa to improve implementation.
- Create an effective linkages mechanism with the Department of Social Services.

Home Gardens

- Design a well-thought agricultural infrastructure scheme, to ensure that it is understandable and reasonable within the constraints of the budget and delivery capacity.
- Implement at least 20 home garden projects.

CASP

See page 36 for details.

Sub-programme 3.4: Casidra (Pty) Ltd

See details in Casidra's business plan.

14.5 Sub-programme 3.1: Farmer Settlement

14.5.1 Situation analysis:

- Budget constraints of the Department of Land Affairs
- The number of applicants for land for farming (10 000)
- Sufficient water for farming
- The implementation of the Transformation Act of Certain Act 9 Coloured Rural Reserves
- Department of Land Affairs' decision to only fund the acquisition of land, and not agricultural components of the LRAD project
- An increasing demand for support with agricultural inputs
- Additional mandate: disposal of state land

14.5.2 Policies, priorities and strategic objectives

- LRAD sub-programme
- Restitution – land claims
- Transformation of Act 9 Areas
- Comprehensive Agricultural Support programme (CASP)
- Infrastructure sub-sub-programme

See section 14.2

14.5.3 Analysis of constraints and measures planned to overcome them

See 14.3

14.5.4 Description of planned quality improvement measures

See 14.4

14.5.5 Specification of measurable objectives and performance indicators

Table 12: Sub-Programme 3.1: Farmer Settlement objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (Actual)	Base year 2003/04 (Estimate)	Year 1 2004/05 (Target)	Year 2 2005/06 (Target)	Year 3 2006/07 (Target)
Provide support to Land Reform beneficiaries	Type of support/ Number of beneficiaries/ Hectares of land involved	See below	See below	See below	See below	See below
Settle 2 000 farmers through the land reform processes	At least 2 000 farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration and Restitution claims, and farming profitable. Database of business plans evaluated. Statistics of target groups: farm workers women and youth.	4 024 beneficiaries	2000 beneficiaries	1000 beneficiaries	1000 beneficiaries	1000 beneficiaries
Support and strengthen LRAD projects that are struggling	Financial and technical assistance to at least 20 LRAD projects, with a success rate of 50%.	3 projects	20 projects	20 projects	20 projects	20 projects
Support the supply base for the Philippi market through funding MBB	The objectives of the project realised: New farmers established as suppliers to Philippi market = 500 a year Number of hectares: 1 000 Number of fresh produce = 30 000 ton per year after 5 years 50% shareholding by new farmers over 3 years in value-adding enterprises	-	500 farmers 1 000 ha 5 000 ton per year 900 000	500 farmers 1 000 ha 10000 ton per year 900 000	500 farmers 1 000 ha 15000 ton per year 900 000	500 farmers 1 000 ha 20 000 ton per year 50% shareholding by new farmers over 3 years 900 000
Improve service delivery by streamlining the LRAD process	Apply and support the prioritisation model Effective and efficient implementation of LRAD sub-programme Number of beneficiaries settled on farms, and farming successfully. Food security and quality of life	65 business plans 3 944 beneficiaries	25 business plans 500 beneficiaries	50 business plans 2000 beneficiaries	50 plans 2000 beneficiaries	80 plans 3000 beneficiaries

	improved.					
Implement the Programme for Agricultural Infrastructure Development (PAID), CASP and PIG	At least 40 projects implemented in the 6 district municipalities and project proposals based on designed format. Agricultural production increased	34 projects	63 projects	40 projects	40 projects	40 projects
Execution of an assessment of the previous 3 years	A study of all projects implemented in the province indicating the success rate and problems	-	Develop the terms of reference	Appoint a consultant, and complete survey	Adjust schemes and mechanisms	-
Improve linkages with national and provincial departments to facilitate land reform	Regular meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Services, Transport and Public Works, Economic Development and Housing Attend of DAC, PGC and community meetings	4 scheduled meetings and ad hoc meetings based on projects 72 DAC meetings 12 PGC meetings 120 community meetings	4 scheduled meetings and ad hoc meetings based on projects 72 DAC meetings 12 PGC meetings 100 community meetings	4 scheduled meetings and ad hoc meetings based on projects 72 DAC meetings 12 PGC meetings 200 community meetings	4 scheduled meetings and ad hoc meetings based on projects 72 DAC meetings 12 PGC meetings 200 community meetings	4 scheduled meetings and ad hoc meetings 72 DAC meetings 12 PGC meetings 200 community meetings
Finalise the FALA processes, and initiate supply led land reform project	All FALA land allocated or identified for future development Appointment of agent to investigate supply led land reform project	Not applicable	34 tracts of land identified, and assessed for agricultural production Receive principle agreement from NDA	Appointment of agent to develop plans for the Olifants Doring scheme	Start implementation	

14.6 Sub-programme 3.2: Farmer Support Services

14.6.1 Situation analysis

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

14.6.2 Policies, priorities and strategic objectives

- Resolution 7 of 2002
- Strategically the extension component is restructuring itself to meet the growing need regarding post-settlement support of land reform projects.

See section 14.2

14.6.3 Analysis of constraints and measures planned to overcome them

See section 14.3

14.6.4 Description of planned quality improvement measures

See section 14.4

14.6.5 Specification of measurable objectives and performance indicators

Table 13: Sub-Programme 3.2: Farmer Support Services: Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (Actual)	Base year 2003/04 (Estimate)	Year 1 2004/05 (Target)	Year 2 2005/06 (Target)	Year 3 2006/07 (Target)
Coordination of the following Agricultural Support Services:	Type of Agricultural Support Services Provided to:	Not yet available	Not yet available	Not yet available	Not yet available	Not yet available
Training	Number of commercial farmers: Number of emerging farmers	- -	- -	- -	- -	- -
Mentorship	Number of commercial farmers Number of emerging farmers	- -	- -	- -	- -	- -
Advice	Number of commercial farmers Number of emerging farmers	- -	- -	- -	- -	- -
Contact/ site	Number of commercial farmers Number of emerging farmers	- -	- -	- -	- -	- -
Visits/ Transfer	Number of commercial farmers Number of emerging farmers	- -	- -	- -	- -	- -
Infrastructure – See sub-programme Farmer Settlement		-	-	-	-	-
Investigate a scheme for agricultural inputs to support farmers	An well-defined scheme designed and available for implementation in 2005/2006	-	Initiate discussions regarding issues	Formulate a well defined scheme	Implement the scheme	Implement the scheme
Implementation of social plan for retrenched government workers	Social plan implemented, and affected workers retrenched with dignity and relevant skills needed to use future economic opportunities	-	180 workers retrenched	-	-	-
Investigation of alternative economic opportunities in agriculture for workers	Appoint where necessary agents to investigate opportunities, design a feasible project with emphasis on skills development, especially business management	-	Initiate studies and complete at least 5	Complete another 5 studies	-	-
Implementation of viable agricultural projects in line with sustainability indicators (CASP)	At least 10 projects implemented, with “SUNRISE” packages, and organisational support from various government departments	-	Implement viable projects	Implement viable projects (10)	Support new projects, ensure sustainability	-
Design a comprehensive	Comprehensive programme designed based on the two	-	Fund two reports	Design the programme,	Support new	Finalise support

programme for the development of district forums in all 6 municipal areas	reports of 2003/2004 support			and implement in all 6 areas	organisations	
Financial support to strengthen grassroots organisation based on the designed programme	Support the 6 forums and start a process of interaction and linkage to determine the strategic objectives of the Farmer Settlement programme	-	-	See above	See above	See above
Appoint 6 staff members to support field staff in the implementation and evaluation of projects	Six staff members with Sociology, Anthropology, Organisational Development, Participatory Methodology and Impact Assessment	-	Finalise job descriptions, and advertise	Appoint staff members	-	-
Implement a appropriate monitoring and evaluation system linked to the Management Information System	System implemented, and all projects captured and tracked via the system	-	-	Design system and train other field staff in system	Fully operational	Fully operational

14.7 Sub-programme 3.3: Food Security

14.7.1 Situation analysis

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

14.7.2 Policies, priorities and strategic objectives

See section 14.2

14.7.3 Analysis of constraints and measures planned to overcome them

See section 14.3

14.7.4 Description of planned quality improvement measures

See section 14.4

14.7.5 Specification of measurable objectives and performance indicators

Table 14: Sub-Programme 3.3: Food Security: Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (Actual)	Base year 2003/04 (Estimate)	Year 1 2004/05 (Target)	Year 2 2005/06 (Target)	Year 3 2006/07 (Target)
A database on the profile of food insecure households	Complete survey and compile the performance indicators and measures for the programme as listed below	-	-	To be established	-	-
Homestead Food	Increased number of productive	Not yet	Not yet	Not yet	Not yet	Not yet

Production	homestead gardens	available	available	available	available	available
	Number of participants in scheme	-	-	-	-	-
	Number of livestock / poultry units	-	-	-	-	-
	Nutritional status index	-	-	-	-	-
Community Gardens in urban areas	Increased number of productive community gardens	-	-	-	-	-
	Number of participants in scheme	-	-	-	-	-
	Number of livestock / poultry units	-	-	-	-	-
	Nutritional status index	-	-	-	-	-
	Increased number of productive homestead gardens	-	-	-	-	-
Implement the Food Security Programme (FSP)	Twenty food security projects implemented, with 6 district municipalities in the Urban Renewal node Food security improved	-	R 200 000 7 projects	R1000000 20 projects	R1000000 20 projects	R1000000 20 projects

Table 15: Sub-Programme 3.4: Casidra: Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (Actual)	Base year 2003/04 (Estimate)	Year 1 2004/05 (Target)	Year 2 2005/06 (Target)	Year 3 2006/07 (Target)
To maintain core institutional capacity of Casidra as stipulated within the shareholders' compact agreement.	Adequately resourced body for rural development		Transfer payments in line with projections	Transfer payments in line with projections	Transfer payments in line with projections	Transfer payments in line with projections

14.8 Reconciliation of budget with plan

Table 16: Programme 3: Programme budget by sub-programme (R'000)

Sub-programme	Year -2 2001/02 (Actual)	Year -1 2002/03 (Actual)	Base year 2003/04 (Estimate)	Average Annual Change (%)	Year 1 2004/05 (Budget)	Year 2 2005/06 (MTEF Projectio n)	Year 3 2006/07 (MTEF Projectio n)	Average Annual Change (%)
1. Farmer Settlement	14 788	13 010	25 091	69.7	40 146	37 470	39 560	-1.5
2. Farmer Support Services	9 025	8 687	9 739	7.9	15 094	19 742	21 190	40.4
3. Food Security	-	-	-	-	13 778	17 847	19 325	40.3
4. Casidra (Pty) Ltd		2 954	4 500	0.4	4 500	4 500	4 500	
Total programme	23 813	24 651	39 330	65.2	73 518	79 559	84 575	15.0

15. Programme 4: VETERINARY SERVICES

15.1 Situation analysis

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

These requirements are specific in respect of disease surveillance, the quality of diagnostic services and health certification. To enable the Directorate to address some of the critical risk factors, the Provincial Veterinary Laboratory has advanced substantially to obtain SANAS accreditation for certain diagnostic procedures and the establishment of a sero-surveillance database. The range of tests that need to be performed by the laboratory for the certification of the safety of animal products need also had to be expanded. Without accreditation of the Provincial Veterinary Laboratory, international competitiveness, from an economic and technical aspect, agriculture in the province and country will suffer. In particular the export of animal products will be affected.

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

The client base of the Directorate has also extended substantially to include service delivery to resource-poor farmers. Specific projects are formulated to address this urgent need and to enhance service delivery and technology transfer to these communities.

15.2 Policies, priorities and strategic objectives

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

- The development of a co-ordinated and co-operative strategy with private Veterinarians, Agri-Western Cape and the industry for the control of animal diseases in the Western Cape.
- The development and establishment of a serum reference database for livestock populations in the Western Cape.
- To obtain SANAS accreditation for certain diagnostic procedures at the Provincial Veterinary Laboratory to enable international acceptance for diagnostic procedures.

- To ensure compliance of registered ostrich, sheep and dairy farms with international disease and hygiene management requirements.
- To expand the scope of service delivery to all spheres of farming within the Province with special emphasis on resource-poor farmers.
- To develop and implement a dedicated food safety and food/hygiene awareness programs with emphasis on children at primary school level.
- To develop and implement a co-ordinated strategy for animal disease control and management with emerging livestock farmers.
- To strengthen the ability of veterinary services to execute an export certification service at export establishments and export dairy and ostrich farms.

Table 17: Strategic objectives for Programme 4: VETERINARY SERVICE

STRATEGIC GOAL 1: Minimise and monitor animal health risks and enhance the hygiene management at animal product establishments in accordance with national and international standards for service delivery and export certification

STRATEGIC OBJECTIVES:

1. To monitor animal disease risks, prevent the spread of diseases, control outbreaks of animal diseases and do epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy.
2. To maintain a veterinary diagnostic service in accordance with national and international norms and standards to enhance acceptance of health certification for trade in animals and animal products.
3. To monitor veterinary public health risks and promote, regulate and monitor the implementation of hygiene management practices at abattoirs, food producing and export establishments.
4. To promote and facilitate the export of animals and animal products.

15.3 Analysis of constraints and measures planned to overcome them

The perception that the Directorate Veterinary Services is only responsible for regulatory matters mandated in terms of the Animal Diseases and Meat Safety Acts, has changed considerably once the national and international community became sensitised by threats that might threaten their own well-being, health and even may cause death. The most notable national and international incidents contributing to the change in perception were the outbreak of Mad Cow Disease in the UK and further spread thereof to the rest of Europe and now also in the East, the extensive outbreak of foot and mouth disease in Britain followed by a massive destruction of animals, the outbreaks of foot and mouth disease in South Africa resulting in a severe blow to the export industry for animals and animal products, the dioxine feed poisoning scandal in Belgium resulting in an almost total collapse of the poultry and swine industry in Belgium and resignation of the Ministers of Agriculture and Health in Belgium and the Netherlands and the death of an abattoir worker in South Africa after an outbreak of Crimean Congo Fever at an ostrich export abattoir in the Western Cape.

These incidents confirmed and established ultimately that producers and consumers accept without question the State to be the final and ultimate custodian for food safety. It is thus accepted that the State should take responsibility to act decisively and with authority in any incident where the health and even life of producers and consumers are threatened by food contamination from animal origin or diseases transmissible from animals to man. The Directorate of Veterinary Services would therefore be not only naive but also irresponsible to not only take

cognisance of these concerns but also accept the challenges and identify and try to rectify the gaps that prevent it from meeting these demands. The most important gaps identified in the current structural arrangements that prevent the Directorate to fully meet these demands, are in the following aspects of service delivery:

- ***Food safety auditing and monitoring***

A dedicated well-staffed unit to attend to the 88 abattoirs, to create food hygiene and food safety awareness amongst consumers and to ensure the uniform application of hygiene management practices within abattoirs and food processing establishments of animal origin, is almost non-existent. An operational budget of R4.4 million was requested and allocated for the year 2003/4 to address this critical issue. The Sub-directorate: Food Safety was formed on 1 August 2003 with the appointment of a deputy director to manage this section. The primary aim to appoint full-time veterinarians at the four major export abattoirs was started during 2003/2004 with successful appointments at two of the four abattoirs. Ten of the fifteen posts identified in the workstudy investigation still have to be filled in order to get the unit fully operational. An important challenge to the Directorate is the establishment of a food hygiene culture in informal settlements and to deliver sensitivity on food safety issues – especially meat safety awareness – in these communities. It is planned to expand the monitoring services both in terms of animal health and veterinary public health involvement in these areas. Good progress has been made by targeting schools to propagate the hygiene awareness strategy. This program will be further extended within the next year.

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

The mandate in terms of the Meat Safety Act 40/2000 (Section 14) was delegated to the province thereby paving the way for the province to take full responsibility over all matters related to export certification for meat and processed meat as well as the enforcement of hygiene management standards at the 5 export ostrich abattoirs in the province. The European Union being the most important importer of ostrich meat and dairy products from the province, requires permanent veterinary presence at these export establishments. Private veterinarians on contract for the local Department of Agriculture currently conduct the veterinary inspections, at 3 of the 5 abattoirs. By the appointment of 2 additional state veterinarians it is envisaged to change this situation to 4 out of 5. The arrangement of part time veterinary services is unacceptable to the EU and they have already threatened to place an embargo on exports to the EU should we fail to proceed with the appointment of permanent veterinary staff at these export establishments.

- ***ISO classification and SANAS accreditation of the Provincial Veterinary Laboratory***

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

Provision has been made in the current budget for 2003/4 and those for the forthcoming three years to appoint the necessary personnel and expand, replace and update facilities and equipment to enable Quality Management in line with ISO requirements

•Establishment of a veterinary epidemiological information unit

The province is the first in the country to establish a reference serum databank for livestock in South Africa. Half of the sera has already been collected during a random survey during the 2003/4 year to establish a reference database should any exotic disease threatens the province or should evidence of disease freedom be needed for export certification. The collection and capturing of surveillance data into a computerized database and GIS is essential for disease outbreak predictions, policy formulation and contingency planning. A state veterinarian has already been appointed in the newly created post for epidemiology.

Residu monitoring programs for meat and milk are in operation to meet the strict import requirements of especially the European Union.

15.4 Description of planned quality improvement measures

- Adjusting all major veterinary intervention strategies to be managed on a project basis.
- Quarterly reporting and reviews by the management structure of the Directorate
- Alignment of service delivery standards with national and international operating procedures.
- Harmonising the application of veterinary service delivery standards within the province and with those of adjoining provinces and the national Department of Agriculture.
- Implementing objective auditing of outputs and service delivery.
- Exchange of diagnostic samples between with laboratories in other provinces to validate quality of results.

15.5 Sub-programme 4.1: Animal Health

15.5.1 Situation Analysis:

The demand for services aimed at export facilitation and certification has remained fairly stable in 2003 (probably due to the change in exchange rate for exporters). The demand will fluctuate in future, depending on disease status and currency exchange rates, consequently making effective advance planning difficult to impossible. Scientifically proved absence of specific diseases also demand surveys to establish the presence of these conditions. The demand for veterinary input to aid newly settled resource-poor stock farmers is also offering new challenges for service delivery and the reprioritising of service delivery to the client base.

15.5.2 Policies, priorities and strategic objectives:

To monitor animal disease risks, prevent the spread of diseases, control outbreaks of animal diseases and epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy.

15.5.3 Analysis of constraints:

The major constraint is the lack of human resources. This has been addressed by the partial implementation of and organisation and work-study report during 2003, by filling 2 additional state veterinarian posts in Training and Epidemiology. Two additional Control Animal Health Technician posts have been filled, thus increasing the capacity at State Veterinary offices. The situation will further be addressed by the creation and filling of 2 more Control animal health

technician posts during 2004, as well as up to 6 additional Animal Health Technician posts, to specifically increase capacity to serve resource-poor stock farmers.

15.5.4 Planned quality improvement measures:

Interprovincial liaison and combined strategic planning between the Northern-, Eastern- and Western Cape provinces were initiated during 2003 and will be continued and expanded during 2004 and 2005.

An audit of animal health measures has been conducted in these provinces during 2003 to promote national and international compliance and to harmonise control measures between these provinces and follow-up exercise will be repeated. Attention to the audit findings is given top priority. Drafting and implementation of various contingency- and operational plans with respect to animal health commenced during 2003 and continue at a high level during the following 3 years.

15.5.5 Specification of measurable objectives and performance indicators:

**Table 18: Sub-Programme 4.1: Animal Health
Measurable objectives, performance indicators and targets**

Measurable objective	Performance Measure	2002/03 actual	2003/4 estimated	2004/5 target	2005/6 target	2006/7 target
Efficient animal health services provided to....	Type of animals treated (as % of total) Number of treatments Number of vaccinations	NA	NA	NA	NA	NA
Program to monitor the occurrence of Bovine Tuberculosis and Bovine Brucellosis to confirm the low prevalence in the Western Cape.	Scientific verification of disease free status of the Province for both diseases	55 238 (TB) 95 757 (CA)	60 000 (TB) 120 000 (CA)	90 000 (TB) 120 000(CA)	60 000 (TB) 120 000 (CA)	90 000 (TB) 120 000 (CA)
Inspection, monitoring and surveillance of livestock farms for animal disease risks	Compliance to all requirements	56% of 7200 farms	72%	82%	90%	95%
Identification of specific projects for veterinary extension and knowledge transfer in resource-poor communities	Cost effective animal production and enhanced animal health within these communities, thus enhancing food security	Planning/ deployment	45 projects	55 projects	60 projects	70 projects
Stock census and on-farm inspections	Complete census of all farms in area over 2 year cycle		7200 farms 50%	100% of farms	50% of farms	100% of farms

Rabies prevention in dogs and cats in selected barrier areas	70% immune population in sensitive areas		56 000 animals	62 000	68 000	75 000
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15.6 Sub-programme 4.2: Export control

15.6.1 Situation Analysis:

The demand for export facilitation and certification has dramatically increased in 2002 (probably due to the favourable exchange rate for exporters). This has stabilised or even decreased during 2003. The demand will fluctuate in future, depending on our disease status and currency exchange rates, consequently making effective advance planning difficult.

15.6.2 Policies, priorities and strategic objectives:

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

15.6.3 Analysis of constraints and measures planned to overcome them:

The major constraint is the lack of human resources. This has been addressed by the partial implementation of an organisation and work-study report during 2003, re-establishing a separate sub-directorate of Food Safety. The situation will further be addressed by the creation and filling of several more professional posts during 2004.

15.6.4 Description of planned quality improvement measures:

Inter-provincial liaison and combined strategic planning between the Northern-, Eastern- and Western Cape provinces were initiated during 2003 and will be continued and expanded during 2004 and 2005.

Internal auditing and cross-referencing with other provinces and non-governmental agencies will be established.

Drafting and implementation of various policy documents with respect to food safety will commence during 2003 and continue during the following 3 years.

15.6.5 Specification of measurable objectives and performance indicators:

Table 19: Sub-Programme 4.2: Export Control: Measurable objectives, performance indicators and targets

Measurable objective	Performance measure or indicator	Year –1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Set and monitor standards for quality control of agricultural products in line with export market requirements	Number and type of standards maintained/ created/ monitored	NA	NA	NA	NA	NA

Inspection and monitoring of export abattoirs and export establishments to ensure compliance with local and export requirements.	Continuous monitoring at EU-approved export establishments		5	5	8	8
	One audit per annum at export establishments.		6	6	23	23
Inspection and monitoring of farms registered for export purposes to ensure compliance with export requirements.	Ostrich farms		455	455	455	455
	Dairy farms		190	190	190	190
	Venison farms		10	15	20	20
	Sheep farms		10	20	30	40
Collection of national chemical residue samples in meat, milk and other edible products from animal origin.	Collect all samples requested by national Dept. of Agriculture.		Number of samples prescribed by national Department of Agriculture.	Number of samples prescribed by national Department of Agriculture.	Number of samples prescribed by national Department of Agriculture.	Number of samples prescribed by national Department of Agriculture.
Collection of disease surveillance samples as prescribed by National Department of Agriculture/Provincial policy	NCD		100% of samples prescribed/programmed	100% of samples prescribed/programmed	100% of samples prescribed/programmed	100% of samples prescribed/programmed
	AI					
	BSE					
Inspect and audit all applications for export approval on both farm or establishment level	Ostrich farms		100%	100%	100%	100%
	Dairy farms					
	Venison farms					
	Sheep farms					
	Abattoirs					
	Dairies					
	Meat processing establishments					
Cold stores						
Certify all applications for export that conforms to the requirements of the importing countries	Issue of appropriate export certificates and recording on the data basis.		100%	100%	100%	100%

15.7 Sub-Programme 4.3: Veterinary Public Health

15.7.1 Situation analysis

The Sub-directorate: Food Safety has been formed during 2003. The unit currently serves eighty-one abattoirs.

15.7.2 Policies, priorities and strategic objectives

The sub-directorate aim to conduct regular inspections at all the abattoirs and to conduct annual Hygiene Assessments at each plant. The establishment of a Hygiene Assessment base line for

the province will give an objective measure against which future meat safety initiatives can be measured. The formation of risk-based policy will receive urgent attention during the coming year. Food safety awareness campaigns will also be initiated to increase awareness of food safety among all consumers in the province.

15.7.3 Analysis of constraints and measures planned to overcome them

Three of the seven posts need to be filled to make the directorate fully operational. These posts will be filled during 2004. The formation of policy in the province is hampered by the fact that no regulations have as yet been published under the Meat Safety Act, Act 40 of 2000.

15.7.4 Description of planned quality improvement measures

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

Increase capacity for primary meat inspection services through training of additional personnel and animal health technicians.

15.7.5 Specifications of measurable objectives and performance indicators

Table 20: Sub-Programme 4.3: Veterinary Public Health: Measurable objectives, performance indicators and targets

Measurable objective	Performance measure or indicator	Year –1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Compliance of the Meat Safety Act, Act 40 of 2000, by abattoirs	Regular visits, inspection, monitoring and auditing of each abattoir		1.5 visits per abattoir per year	1.5 visits per abattoir per year	1.5 visits per abattoir per year	1.5 visits per abattoir per year
HAS evaluation of abattoirs	Annual HAS evaluation for each abattoir and creation of HAS base line for the province		Annual HAS evaluation of all abattoirs (81)	Annual HAS evaluation of all abattoirs (81)	Annual HAS evaluation of all abattoirs (81)	Annual HAS evaluation of all abattoirs (81)
Meat safety awareness campaigns	Visits to schools		Visit 20 schools	Visit 20 schools	Visit 20 schools	Visit 20 schools

15.8 Sub-Programme 4.4: Veterinary Laboratory Services

15.8.1 Situation analysis

The services of this sub-program is in demand from within the department and from outside. External demands are responsible for the majority of the services rendered. In most cases the final diagnosis of diseases in animals depends on laboratory confirmation. Without the correct diagnosis control measures against diseases often prove ineffective. Ineffective disease control impacts negatively on the economics of animal production, thus hampering economic growth of the agricultural sector.

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

The existing range of services is covers a wide spectrum and satisfies the present needs of the province. The equipment and facilities, where lacking, are in the process of replacement and upgrading. This is particularly relevant to occupational health and safety as well as suitability for accreditation.

More sophisticated procedures and laboratory tests for which the demand is very low are performed at Onderstepoort Veterinary Institute (ARC). This back-up support is deteriorating. Should the back-up support deteriorate further it may become necessary widen the scope of the services rendered by this sub-program.

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

- Reaching a level of excellence that will result in accreditation of laboratory procedures.
- Increasing the range and number of tests performed in respect of meat hygiene and food safety.
- Ensuring that the equipment and other facilities meet the occupational health and safety requirements.

15.8.2 Policies, priorities and strategic objectives

MISSION	To render a veterinary laboratory service for the Western Cape Province in particular.
VISION	An excellent veterinary laboratory service recognised provincially, nationally and internationally.
OBJECTIVES	<ul style="list-style-type: none"> • Promote food safety and security for local and international market. • Contribute to the economic stability and growth by promoting animal health. • Implement and maintain a Laboratory Quality Management System. • To achieve and maintain ISO17025 accreditation. • Support the objectives of the Western Cape Department of Agriculture by means of a Veterinary Laboratory Service.

15.8.3 Analysis of constraints and measures planned to overcome them

- *Human resources*

Rather than purely numbers the constraints for the sub-program is more seriously the lack of technical expertise and the unwillingness to change attitudes of some of the available human resources. Only in respect of line function administration is there a shortage of human resources at present with the likelihood that some additional shortages in technical staff may develop over the next three to four years. In the baseline budget provision has been made for expanding the human resources to new needs. Provision has been made for adequate funding to ensure that technical training can be brought up to the required standard. This has already started during the current financial year and the progress is very satisfactory.

- *Allocated budget*

Funding for the next two years is adequate, provided the exchange rate of the Rand remains stable. When an increase in budget is linked to the RSA inflation rate facilities such as laboratories are affected detrimentally. Most of the consumables, chemical and reagents used in veterinary laboratories are imported and their costs are generally subjected to an inflation rate of

between 15 and 22%. It is thus likely that a shortage of funds may be experienced in another two to three years.

- *Facilities*

The present building has been in use for more than 25 years, with only minor additions in the last six years. Due to changes in emphasis and methods some areas in the present facilities no longer meet with the requirements. Further additions and modifications are planned and are provided for in the projected works for the next three years.

15.8.4 Description of planned quality improvement measures

The implementation of a Quality Management System will address all areas of quality including training, procedures, equipment and occupational safety. The principles of this system for laboratories are internationally determined and accepted.

15.8.5 Specifications of measurable objectives and performance indicators

Table 21: Sub-Programme 4.4: Veterinary Laboratory Services: Measurable objectives, performance indicators and targets

Measurable objective	Performance measure or indicator	Year –1 2002/03 (actual)	Base year 2003/04 (actual)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Implement a Quality Management System to enable SANAS accreditation of a range of laboratory diagnostic procedures at the Provincial Veterinary Laboratory.	Acceptance of diagnostic tests performed by the PVL for export certification. Participation in interlaboratory testing based on the prescripts of the NDA. A 10% increase in the submissions and number of tests performed. Training of field personnel (animal health technicians) Monitoring of the Quality Management System Effectiveness of budget spending. Effectiveness of personnel employed and job satisfaction. Contribution towards Departmental objectives.		Internal auditing taking place.	Accreditation for selected procedures in meat hygiene, parasitology, histopathology, serology and biochemistry	Accreditation for selected procedures in virology and bacteriology and further procedures in parasitology, histopathology, serology and biochemistry	Accreditation for selected PCR procedures and further procedures in serology, bacteriology and virology.

15.9 Reconciliation of budget with plan

Table 22: Programme 4: Programme budget by sub-programme (R'000)

Sub-programme	Year – 2 2001/02 (actual)	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Average annual change (%) ²	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Average annual change (%) ³
1. Animal health	10 017	10 665	11 059	10.4	12 252	13 125	13 923	13.6
2. Export Control	-	-	-	-	2 094	2 256	2 256	7.7
3. Veterinary Public Health	-	-	2 508	100	2 212	2 449	2 449	10.7

4. Veterinary laboratory services	3 454	4 178	5 783	67.4	6 939	8 121	8 121	17.0
Total programme	13 471	14 843	19 350	43.6	23 497	25 951	26 749	13.8

16. Programme 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

16.1 Situation analysis

The Sub-programmes Research and Information Services render a research and information service to all agricultural stakeholders within the province. Services are delivered on decentralised bases in five agro-ecological regions from four agricultural development centres. Technology development is strengthened through the incorporation of agricultural experiment farms (7 in total) in each region. Boundaries of the agro ecological regions are reconciled with those of the district municipalities. Current number of clients who make use of our services is estimated at 3000 land reform beneficiaries, 2500 small-scale and 8500 commercial farmers.

The Sub-programme Infrastructure Support Service renders farm services and infrastructure support to researchers of the department.

16.2 Policies, priorities and strategic objectives

The services of this Programme are guided by the National Strategic Plan for Agriculture, augmented by the Western Cape's Government 10 service delivery priorities.

Table 23: Strategic objectives for Programme 5

STRATEGIC GOAL 1: To research, develop and adapt appropriate agricultural technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints.

STRATEGIC OBJECTIVES:

1. To expand the research capacity in the fields of animal production, plant production and resource utilization.
2. To identify and prioritise research needs of commercial and resource limited producers in agriculture in a participatory manner.
3. To execute research projects in a multi-disciplinary way, based on the prioritisation of needs from commercial and resource limited producers.
4. To evaluate and adapt international technologies to local conditions.
5. To disseminate results from cutting-edge research to extension officers for implementation on farm level.
6. To mentor previously disadvantaged post-graduate students through the Young Professional Programme.
7. To promote networking between the local research fraternity and world-renowned experts and expert groups internationally.

STRATEGIC GOAL 2: To co-ordinate the development and dissemination of research information to clients including the development and utilization of various information systems.

STRATEGIC OBJECTIVES:

8. To package research information and results into an easy accessible and popular format, leading to the implementation of new technology on farm level.

STRATEGIC GOAL 3: To render farm services to researchers of the department and to establish and maintain other research infrastructure.

STRATEGIC OBJECTIVES:

9. To render support services to researchers.
9. To maintain and improve research infrastructure.

16.3 Analysis of constraints and measures planned to overcome them

A major constraint is the ever-increasing demand for services, caused mainly by the increase number of land reform beneficiaries, seen against the background of the decrease in students studying agricultural sciences and budgetary constraints. To overcome the constraints, major restructuring and reprioritising of focus areas was undertaken. Additional funds were allocated over the MTEF period 2004/05 to 2005/06 and thereafter in order to expand the research capacity and to upgrade research infrastructure. Motivation for additional funds for the restructuring of the research component is handled in phase 2 of the Department's restructuring process.

16.4 Description of planned quality improvement measures

All projects executed within the Programme are on a computerised project management database. Projects are continuously monitored and upgraded against set goals and new priorities, i.e. the increasing demand for services from previously disadvantaged farmers and groups, but also the importance of sustainable resource management and enhancement of the competitiveness of commercial agriculture.

16.5 Sub-programme 5.1: Research

16.5.1 Situation analysis:

This Sub-programme executes research projects in the disciplines of animal production, plant production and resource utilisation. A number of projects are executed on experimental farms in the various regions of the directorate. A multi-disciplinary approach is followed in the research process and results are disseminated by means of interactions with extension officers, farmers' days, congresses, popular and scientific publications and press releases.

16.5.2 Policies, priorities and strategic objectives

The focus of the Sub-programme is shifting from the traditional approach of commercial farming research to also include research needs of resource-limited producers. The Sub-programme is

restructuring itself into the disciplines of animal production, plant production and resource utilisation and a major focus area would be the expansion of research capacity.

16.5.3 Analysis of constraints and measures planned to overcome them

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

16.5.4 Description of planned quality improvement measures

The Sub-programme Research operates within a project management framework. This include 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 and reports, a system of peer reviewing will have to be implemented.

16.5.5 Specification of measurable objectives and performance indicators

This entails the execution of 163 research projects in the disciplines of animal production, plant production and resource utilization. Research results are disseminated to commercial and resource limited producers by means of extension officers and in formal and informal technology transfer ways. The impact of research results is measured by the rate of implementation on farm level, as well as the acknowledgement of the research effort by international experts and peer reviewers.

Table 24: Sub-Programme 5.1: Research. Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (Target)
Facilitate, conduct and co-ordinate provincial specific and relevant research	Animal Production, Plant Production, Resource Utilization Acceptance of research results and implementation on farm level	205 projects	163 projects	178 projects	190 projects	210 projects

16.6 Sub-programme 5.2: Information Services

16.6.1 Situation analysis:

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

16.6.2 Policies, priorities and strategic objectives

The Sub-programme Information Services operates as an extended function of research and should therefore be in line with the priorities and strategic objectives of the animal production, plant production and resource utilization institutes.

16.6.3 Analysis of constraints and measures planned to overcome them

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

16.6.4 Description of planned quality improvement measures

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

16.6.5 Specification of measurable objectives and performance indicators

Table 25: Sub-Programme 5.2: Information Services. Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (Target)
Distribution and dissemination of appropriate technology	Research and demonstration trials/information packages Collection and prioritisation of technology needs	0	0	5 info packs	7 info packs	8 info packs

16.7 Sub-programme 5.3: Farm Services

This sub-programme is responsible for rendering farm services to researchers of the department and to establish and maintain research infrastructure.

16.7.1 Situation analysis

Farm services, maintenance and creation of infrastructure for research purposes are in a high demand by clients. Maintenance of roads, fences, water-pipelines, irrigation services, cultivation of land and labour support on experimental farms were effected.

Farm services were rendered to 12 research sections and other entities. A total of 110 projects over approximately 593 hectares were involved in the service rendered. A total of 1730 tons of high quality fodder was produced for research purposes. A performance of 98% against the target was obtained in connection with the services rendered.

The performance of fodder production was 110% against the target.

The key challenge over the following strategic period is to develop the skills of the labour force to increase production and to upgrade infrastructure and agricultural equipment.

16.7.2 Policies, priorities and strategic objectives

This Sub-programme provides support to research projects and the policies and priorities are determined by the main function of the programme, i.e. research (see paragraph 16.5.2).

16.7.3 Analysis of constraints and measures planned to overcome them

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

16.7.4 Description of planned quality improvement measures

Addressing the priorities as determined by the research institutes will enhance the quality of service provided to the research sub-programme. Priorities to attend to immediately are training of personnel to prevent injuries, training to better line function tasks and better maintenance to lessen downtime.

A priority will be the improvement and development of skills of the labour force.

16.7.5 Specification of measurable objectives and performance indicators

Table 26: Sub-Programme 5.3: Infrastructure Support Services. Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (Target)
Management of experiment farms	Support to research	--	Upgrading of 2 farms	Upgrading of 4 farms	Upgrading of 1 farm	--

16.8 Reconciliation of budget with plan

Table 27: Programme 5: Programme budget by sub-programme (R'000)

Sub-programme	Year -2 2001/02 (actual)	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Average Annual Change (%)	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Average Annual Change (%)
1. Research	17 346	21 602	18 488	6.6	25 432	25 641	26 526	4.3
2. Information Service	-	-	7 310	100	2 299	2 288	2 288	-
3. Infrastructure Support Services	11 507	12 658	13 820	20.1	16 680	18 230	18 782	12.7
Total programme	28 853	34 260	39 618	37.3	44 411	46 159	47 596	7.2

17. Programme 6: AGRICULTURAL ECONOMICS

17.1 Situation analysis

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

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

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

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

17.2 Policies, priorities and strategic objectives

The programme is not directly responsible for the development of agricultural policy as policy determination is the prerogative of political officials. However, it does fulfil a crucially important

role in providing a quantitative and qualitative base for policy analysis and decision-making. From this base certain strategies are developed.

The priorities of the programme are based on the priorities identified in the Strategic Plan for Agriculture and the Growth and Development Strategy of the Western Cape Province. These priorities are combined with the challenges discussed in Section 17.1 to derive the strategic goals. It is important to note that these goals and objectives put equal emphasis on commercial and resource poor farmers unless otherwise mentioned.

Table 28: Programme 6: Agricultural economics. Strategic goals and strategic objectives.

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

<p>economic variables.</p> <p>13. To disseminate results through appropriate channels.</p>
<p>STRATEGIC GOAL 5:To contribute towards a reliable agricultural statistical database.</p> <p>STRATEGIC OBJECTIVES:</p> <p>14. To accumulate and generate reliable agricultural statistics.</p> <p>15. To disseminate agricultural statistics through appropriate channels.</p>
<p>STRATEGIC GOAL 6:To broaden the representativity of the Department through the Programme for Young Professional Persons (YPP).</p> <p>STRATEGIC OBJECTIVES:</p> <p>16. To select appropriate mentors and mentees for the YPP Programme.</p> <p>17. To manage the YPP Programme</p>

17.3 Analysis of constraints and measures planned to overcome them

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

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

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

17.4 Description of planned quality improvement measures

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

17.5 Sub-programme 6.1:Marketing Services

17.5.1 Situation analysis

This sub-programme's purpose is to identify marketing opportunities and risk through research, to disseminate such information through appropriate channels and to facilitate the uptake of

these opportunities by individuals in the agricultural value chain. To provide Farm Economics support to internal and external clients through research and advice. South Africa is one of the most open economies of the world. This situation has clear welfare gains to South Africans in general, but exposes South African businesses to the vagaries of international policy, social and economic changes. It is important to note that competition from international role players is not limited to markets abroad anymore, but are increasingly found at local (even rural) markets. This competition is especially difficult for resource poor farmers to face as “marketers of last resources” (marketing boards) has been disbanded as part of the process of market deregulation.

17.5.2 Policies, priorities and strategic objectives

The purpose of this sub-programme is to support the Western Cape’s agri-businesses in facing the challenge of doing business in a competitive international environment. The strategic objectives range from the identification and development of local and international markets (strategic goal: 3), through enhancing economic and financial competitiveness at farm level (strategic goal: 1) to supporting sustainable economic resource use (strategic goal: 2).

17.5.3 Analysis of constraints and measures planned to overcome them

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

17.5.4 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.

17.5.5 Specification of measurable objectives and performance indicators

Table 29: Sub-Programme 6.1: Marketing Services. Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (Target)
Preparation and proactive dissemination of marketing information	Type of information shared	0	Safex prices	Safex prices	Safex & vegetable prices	Safex & vegetable prices & market opportunities
	Dissemination mechanism	0	Weekly newsletter Farmers	Weekly newsletter Farmers	Weekly newsletter Farmers	Weekly newsletter Farmers
	Recipients	0				
Execution of projects	Achievement of results by target dates.	15 projects	25 projects	26 projects	28 projects	30 projects
Peer review of outputs	Acceptance of outputs by peer	5 papers	5 papers	5 papers	6 papers	7 papers

17.6 Sub-programme 6.2: Macroeconomics and Statistics

17.6.1 Situation analysis

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

17.6.2 Policies, priorities and strategic objectives

The purpose of this sub-programme is to enhance the reliability of the information to decision makers in the agricultural sector. The strategic objectives ranges from the accumulation of reliable statistical information (strategic goal: 5) to the scientifically analysis of this information (strategic goal: 4). An important priority of this sub-programme is the Provide project, an analysis and modelling project funded in equal shares by its shareholders (the 9 Provincial as well as the National Departments of Agriculture) with the objective of providing quantitative information on South African agriculture through developing Social Accounting Matrices and General Equilibrium models and the use of these models in selected case studies.

17.6.3 Analysis of constraints and measures planned to overcome them

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

Another constraint is the under representativity of certain population groups on the establishment of the Department. One of the initiatives to rectify this situation is the Programme for Young Professional Persons (see strategic goal: 6)

17.6.4 Description of planned quality improvement measures

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

17.6.5 Specification of measurable objectives and performance indicators

Table 30: Sub-Programme 6.2: Macroeconomics and Statistics. Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (Target)
Establishment and/ or expansion of Economic statistic database	Availability of a database	Develop structure of database	Develop database	Start population of database	Continue population of database	Continue population of database
	Dissemination of information	On request	On request	On request	Develop additional channels	Expand additional channels

Execution of projects	Achievement of results by target dates	7 projects	8 projects	10 projects	11 projects	12 projects
Peer review of outputs	Acceptance of outputs by peer	5 papers	5 papers	5 papers	6 papers	7 papers

17.7 Reconciliation of budget with plan

Table 31: Programme 6: Programme budget by sub-programme (R'000)

Sub-programme	Year -2 2001/02 (actual)	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Average Annual Change (%)	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projectio n)	Year 3 2006/07 (MTEF projectio n)	Average Annual Change (%)
1. Marketing Services	4 166	3 725	4 730	13.6	4 202	5 388	5 654	34.6
2. Macro Economics and Statistics	-	-	-	-	3 060	3 106	3 106	1.5
Total programme	4 166	3 725	4 730	13.5	7 262	8 494	8 760	20.6

18. Programme 7: STRUCTURED AGRICULTURAL TRAINING

18.1 Situation Analysis

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

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

Thus far, training provided under Programme 7 was primarily aimed at the training needs of full-time students at post-matric (tertiary) level. Currently, approximately 250 applications for admission to this Higher Education programme are received annually. Due mainly to limited training facilities and the practical orientation of this programme, a maximum annual intake of 140 students to this programme can be accommodated.

Although the training programmes on offer has been extended to also address the training needs of farm workers, land reform beneficiaries and prospective students with academic schooling lower than matric level (NQF levels 1 – 4), the rollout of training modules on this level (FET) will have to be expedited during this year. An accelerated implementation of the National Land Reform and Agricultural Development Programme will pose immense challenges with regard to

the provision and implementation of a needs driven skills development programme. Currently, training is provided to approximately 1200 resource poor farmers and farm workers per annum. With the aim to settle another 4 000 new farmers within the next five years, a significant increase in the demand for this training is expected.

18.2 Policies, priorities and strategic objectives

The National Strategic Plan for Agriculture guides services of the Directorate, supplemented by the 10 service delivery objectives of the Western Cape Government .

Table 32: Strategic objectives for Programme 7: Structured Agricultural Training

STRATEGIC GOAL1: To provide training programmes on Higher Education (HE) level in appropriate fields primarily to prospective and practising farmers, farm managers, agriculturalists and advisors.

STRATEGIC OBJECTIVES:

1. To provide general management and leadership within the HE Sub-programme.
2. To render an administrative and logistical support service to the HE Sub-programme with regard to general administration, human resource provision, transport, inventory, student administration, etc.
4. To provide hostel accommodation to HE-students at Elsenburg campus.
5. To expand the training capacity of the College to accommodate an increased intake of students in the HE-programmes.
6. To identify and prioritise tertiary level training needs of participants in agriculture in the province.
7. To develop and present suitable and needs driven training programmes.
8. To ensure effective monitoring, evaluation and quality assurance of HE-training programmes.
9. To promote co-operation with Higher Education institutions on local, national and international level.
10. To ensure accessibility of training programmes to potential students.
11. To provide adequate student support services.
12. To facilitate financial support to needy and deserving students.

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

STRATEGIC OBJECTIVES:

13. To provide general management and leadership within the FET Sub-programme.
14. To render an administrative and logistical support service to the FET Sub-programme with regard to general administration, human resource provision, transport, inventory, student administration, etc.
15. To provide hostel accommodation to FET-students at Elsenburg campus and selected training localities in the province.
16. To expand the training capacity of the College to accommodate an increased intake of students.
17. To identify and prioritise training needs of the selected target groups
18. To develop and present suitable and needs driven training programmes and modules.
19. To ensure effective monitoring, evaluation and quality assurance of training

- programmes on FET level
20. To promote and implement skills development in disadvantaged communities.
 21. To decentralise FET and enhance accessibility of FET training programmes and modules.
 22. To facilitate adequate funding for training of LRAD-beneficiaries.

18.3 Analysis of constraints and measures planned to overcome them

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

- Globalisation and international competitiveness,
 - Changing education and training scene (i.e. legislation, New National Qualifications Framework, New Academic Policy, etc.),
- Technological changes,
 - Implementation of the National Land Reform Programme for Agricultural Development (LRAD),
 - Changing client needs and circumstances.
- The **primary challenges** facing the implementation of Programme 7: Structured Agricultural Training, which should be addressed during this budget year, includes the following:
 - Appointment of adequate, well trained and skilled staff,
 - Offering of suitable training programmes, courses and modules that will satisfy client and industry needs,
 - Making training accessible to all clients,
 - Provision of necessary and adequate physical infrastructure, which will allow the provision of training programmes of exceptional standard,
 - Increased representivity of student community.
- In order to realise the above-mentioned strategic objectives, the following **strategies (measures)** will be implemented:
 - Offering of market related, outcomes based training in both Further Education and Training and Higher Education levels,
 - Maintenance, adaptation and development of suitable infrastructure to ensure effective education and training for all target groups,
 - Development and strengthening of local, national and international network for optimum information access, dissemination and co-operation,
 - Development of a committed and motivated staff complement,
 - Establishment, maintenance and nurturing of a stimulating and conducive environment for study and work,
 - Ensuring effective monitoring, evaluation and quality assurance of training programmes,
 - Offering of training courses on a decentralised basis in order to enhance accessibility and affordability,
 - Marketing of agricultural training and careers in agriculture in schools serving primarily previously disadvantaged communities.

18.4 Description of planned quality improvement measures

Training programmes offered by the Directorate: Agricultural Training will be registered with the South African Quality Assurance Authority (SAQAA) and subjected to quality assurance by the

relevant quality assurance bodies, namely either by the Commission for Higher Education (CHE) or the Primary Agriculture Education and Training Authority (PAETA). Continuous monitoring and evaluation (internal and external) of training programmes will be done and adaptations and improvements made based on feedback received from clients, stakeholders and quality assurance authorities.

18.5 Sub-Programme 7.1: Tertiary Education

18.5.1 Situation analysis

The client base for this Sub-programme is practising and potential farmers, farm managers, advisors and agriculturalists. Currently, from the approximately 270 applications from potential students, between 130 and 140 first year students are enrolled for the Higher Certificate training programme. Students enrolling and successfully completing the third year of specialised study are awarded a Diploma in Agriculture. Training is based on fulltime study at the central campus at Elsenburg. In co-operation with the University of Stellenbosch, a B.Agric. degree programme will be offered as from 2004.

18.5.2 Policies, priorities and strategic objectives

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

18.5.3 Analysis of constraints and measures planned to overcome them

The ability of this Sub-programme to offer training to all potential students who qualifies for enrolment in the training programmes on offer, is severely hampered by a shortage of funding required for appointment of additional staff and expansion of physical infrastructure.

Besides the negotiation for additional budgetary allocation from the Department, the possibility of sponsorships from private sector as well as project funding from National Departments, and co-operative agreements with other training institutions are continuously investigated. The proposed restructuring of this Sub-programme will to a certain extend address some of the issues.

18.5.4 Description of planned quality improvement measures

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

18.5.5 Specification of measurable objectives and performance indicators

Table 33: Sub-programme 1: Tertiary Education

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (Target)
Tertiary Education	Provision of formal training to students on Higher Education level	Higher Certificate and Diploma offered	Higher Certificate, Diploma and Degree qualifications offered	Higher Certificate, Diploma and Degree qualifications offered	Higher Certificate, Diploma and Degree qualifications offered	Higher Certificate, Diploma and Degree qualifications offered
	Training Programmes	260 students	280 students	300 students	330 students	350 students

	<p>will be adapted to full fill industry needs.</p> <p>Quality assurance standards to be accredited by the Commission for Higher Education (CHE)</p> <p>Annual evaluation of training programmes</p>					
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18.6 Sub-programme 7.2: Further Education and Training (FET)

18.6.1 Situation analysis

The client base for this programme is practising, potential farm workers and resource poor farmers from mainly the designated groups. With the capacity available, training is provided to approximately 1 500 clients per annum. Training takes the form of various short courses, modules and learnerships of varying length. Training takes place on the central campus at Elsenburg, at selected locations in the province, on farms and in communities. Accelerated implementation of the LRAD programme leads to an ever-increasing demand for this type of training. The current objective is to settle another 3 000 new entrants into the mainstream of agriculture within the next three years. These new entrants will have to be trained to enhance the success rate of this settlement projects.

18.6.2 Policies, priorities and strategic objectives

The sub-programme is not directly responsible for development of policy, but implement departmental, provincial and national policies. The target group of this programme is farmers and farm workers from disadvantaged communities and as such, this sub-programme makes a significant contribution to transformation and restructuring of the agricultural sector.

18.6.3 Analysis of constraints and measures planned to overcome them

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

Besides the negotiation for additional budgetary allocation from the Department, the possibility of sponsorships from private sector as well as project funding from National Departments, and cooperative agreements with other training institutions are continuously investigated. The proposed restructuring of this sub-programme will to a certain extend address some of the issues.

18.6.4 Description of planned quality improvement measures

Training programmes offered by the Sub-directorate: Further Education and Training will be registered with the South-African Quality Assurance Authority (SAQAA) and subjected to quality assurance by the relevant quality assurance bodies, the Primary Agriculture Education and Training Authority (PAETA). All training offered is outcomes based and is based on registered unit standards. Continuous monitoring and evaluation of training programmes will be done and adaptations and improvements made based on feedback received from clients and stakeholders.

18.6.5 Specification of measurable objectives and performance indicators

Table 34: Subprogramme 7.2: Further Education and Training

Measurable Objective	Performance Measure or Indicator	Year – 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (Target)
Facilitate Service Level Agreements (SLA) with training and research institutions	Number of students Number and type of courses/ offerings SLA agreements	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Further Education and Training (FET)	Provision of FET on a modular and Learnership basis to students, primarily emergent farmers and farm workers. Training Programmes will be adapted to full fill industry needs. Quality assurance standards to be accredited by PAETA Annual evaluation of training programmes	Various short courses and Learnerships (NQF 1,2 & 4) offered 1 100 students	Various short courses and Learnerships (NQF 1,2 & 4) offered 1 200 students	Various short courses and Learnerships (NQF 1,2 & 4) offered 2 000 students	Various short courses and Learnerships (NQF 1,2,3 & 4) offered 2 500 students	Various short courses and Learnership (NQF 1,2,3 & 4) offered 3 000 students

18.7 Reconciliation of budget with plan

Table 35: Programme 7: Structured Agricultural Training: Programme budget by sub-programme (R'000)

Sub-programme	Year -2 2001/02 (actual)	Year -1 2002/03 (actual)	Base year 2003/04 (estimate)	Average Annual Change (%)	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projectio n)	Year 3 2006/07 (MTEF projectio n)	Average Annual Change (%)
1. Higher Education	11 307	14 403	10 842	-4.1	14 249	11 479	11 813	-17.1

2. Further Education and Training	-	-	4 952	100	3 759	5 710	5 962	58.7
Total Programme	11 307	14 403	15 794	39.7	18 008	17 189	17 775	-1.3

19. Capital investment, maintenance and asset management plan

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

Farmer settlement is one of the top priorities of the province to right the wrongs of the past. It is therefore imperative for the department to rapidly increase capacity which will enable the goal of settling 7 000 farmers within the next four years. For these potential farmers to catch up special attention need to be given to their very basic needs of, especially, infrastructure, as well as to monitor their progress in this regard. To meet this goal within four years the department work in close collaboration with the National Department of Land Affairs.

Farmer Support Services, especially for HDI (Historically Disadvantaged Individuals) farmers, is being expanded rapidly to meet the targeted settlement of 7 000 land beneficiaries. These new farmers will need more individual attention than the current established farmers to provide them with a proper chance of success.

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

Training, especially FET (Further education and Training), needs to be decentralised soonest to meet with the expected demand of, for instance, the HDI farmers and farm workers. It is a fact that these important clients do not have the means to come to the place of education – the place of education will have to be taken to them and a few of the bigger centres throughout the province like Oudtshoorn, Vredendal and Beaufort-West. The George FET-Centre was the first and was opened on 28 November 2003.

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

The department is still looking for a farm in the Karoo-area for specific research and will cease its activities at the farm near Nelspoort that does not meet with the requirements of research in this area.

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

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

The condition of moveable assets varies from very good to poor.

Firstly there are the vehicles (sedans and one-tonners) that are mostly in good maintainable condition, but the buses and bigger trucks are already beyond the normal replacement date. The tractors, as well as other implements on the experiment farms, are in a very bad state. Tractors with an economical lifespan of eight years are on average twenty-two years old.

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

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

Furniture and research equipment are in a fair to bad condition.

At this very moment the department does not keep to its own maintenance schedule and is only barely able to negotiate the worst.

Table 36: New projects, upgrades and rehabilitation (R'000)

New projects	2001/02 (actual)	2002/03 (actual)	2003/04 (budget)	2004/05 (MTEF projection)	2005/06 (MTEF projection)	2006/07 (MTEF projection)
Programme 1	66	36	2 500	2 685	2 812	2 896
Programme 2	252	169	176	189	198	204
Programme 3	1 024	395	3 501	3 760	3 938	2 056
Programme 4	69	124	422	453	474	489
Programme 5	186	308	389	418	438	451
Programme 6	29	46	74	79	83	85
Programme 7	162	1200	1400	1504	1 575	1 622
Total	1 788	2 278	8 462	9 088	9 518	7 803
Upgrading and rehabilitation						
Programme 1	65	36	4 501	4 835	5 063	5 216
Programme 2	252	169	177	190	199	205
Programme 3	1 025	394	1 501	1 612	1 688	3 739
Programme 4	69	124	423	454	475	490
Programme 5	186	307	388	417	437	450
Programme 6	30	46	75	81	85	87
Programme 7	163	170	478	513	537	553
Total	1 790	1 246	7 543	8 102	8 484	10 740

Table 37: Building Maintenance (R'000)

New projects	2001/02 (actual)	2002/03 (actual)	2003/04 (budget)	2004/05 (MTEF projection)	2005/06 (MTEF projection)	2006/07 (MTEF projection)
Programme 1	-					
Programme 2						
Programme 3						
Programme 4						
Programme 5		150	169	176	184	184
Programme 6						
Programme 7						
Total	-	150	169	176	184	184
Total as % of department expenditure/budget		0.1	0.1	0.1	0.1	0.1

20. Medium-term revenues

20.1 Summary of revenue

Table 38: Summary of revenue: Agriculture

	2001/02 Actual	2002/03 Actual	2003/04 Estimate	2004/05 MTEF	2005/06 MTEF	2006/07 MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Voted by legislature	103 426	113 609	152 081	169 778	180 302	185 061
Conditional grants	878	6 083	9 104	43 175	49 338	53 420
Own revenue	10 053	11 476	10 514	10 528	10 528	11 620
Total revenue	114 357	131 168	171 699	223 481	240 168	250 101

20.2 Departmental revenue collection

Table 39: Departmental Revenue Collection: Agriculture

	2001/02 Actual	2002/03 Actual	2003/04 Estimate	2004/05 MTEF	2005/06 MTEF	2006/07 MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Current revenue	10 053	11 476	10 364	10 528	10 528	10 528
Tax revenue	-	-	-	-	-	-
Non-tax revenue	10 053	11 476	10 364	10 528	10 528	10 528
Interest	49	-	45	49	49	49
Other sales	2 251	2 970	2 222	2 280	2 280	2 280
Other revenue	7 753	8 506	8 247	8 199	8 199	8 199
Capital revenue	-	-	-	-	-	-
Sale of stock, livestock etc.	-	-	-	-	-	-
Departmental revenue	10 053	11 476	10 514	10 528	10 528	10 528

20.3 Conditional grants

Table 40: Conditional Grants

Grant	2002/03 Actual	2003/04 Estimate	2004/05 MTEF	2005/06 MTEF	2006/07 MTEF
	R'000	R'000	R'000	R'000	R'000
1. Provincial infrastructure grant (PIG)	3 840	7 304	25 910	29 632	29 772
2. Poverty relief and infrastructure development	1 491	1 800	3 500	2 500	3 000
3. Comprehensive agriculture support (CASP)			13 765	17 206	20 648
Total	5 331	9 104	43 175	49 338	53 420

Performance per grant:

20.3.1 Provincial infrastructure grant

Table 41: Provincial Infrastructure Grant

Place	Projects	2002/03 Actual R'000	2003/04 Estimate R'000	2004/05 MTEF R'000	2005/06 MTEF R'000	2006/07 MTEF R'000
Zionsberg	Irrigation			100		
Tygerhoek	Extension of irrigation		350			
Friemersheim	Chicken runs	44				
Ashton	Fencing for 2 ha vegetable garden	6				
Vredenburg	Erection of mechanisation centre	101				
Elsenburg	Practical training facilities and new class rooms	1 588	2 857			
Saron	Demonstration garden at a centre for aged	4				
Goedverwacht	Erection of storage facility/barn	29				
Vredenburg	Erection of storage facility/barn	44				
Goedverwacht	Soil drainage and road construction	92				
Matjiesrivier	Animal handling facilities	207	47			
Dysseldorp	Implements	161				
Lutzville	Cattle pen	4				
Luiperdskop	Pasturage planning	113				
Wupperthal	Pasturage planning	106	13	450		
Wupperthal	Drainage of vegetable garden	63	199	750		
Elim	Dry land planning	201	595	500		
Suurbraak	Dry land planning	155	250	500		
Zoar	Pasturage planning	376	400			
Ebenhaezer	Upgrading of irrigation canals	359	360			
Elim	Planning for irrigation	187	313			
Matjiesrivier	Upgrading of irrigation canals		400	500	1,500	
Lille	Permanent irrigation		450	1,000		
Worcester	Infrastructure for trout farming		24			
Montagu/Sand-rivier	Erection of barn		100			
Bakhovenfontein	Fencing for paddock		100			
Laingsburg	Housing and infrastructure for 8 pig farmers		150			
Wupperthal	Upgrading and extension of tea floor (for drying)		396			
Koekedouw	Irrigation			925		
Suurbraak	Irrigation			1,000		
Elim	Erection of storage facility			400		
Goedverwacht	Erection of storage facility			400		
Jamestown	Irrigation			750		
Friemersheim	Farmer infrastructure development			500		
Zoar, Slangrivier, Dysseldorp, Kranshoek, Koekedouw	Mechanisation centres			1,830		
Beaufort-Wes	Veterinary services: Upgrading of facilities			300		
Vredendal / Oudtshoorn	Decentralisation of FET centre			900		
Genadendal	Farmer infrastructure development			500	500	
Elandskloof	Drainage and irrigation			290		
Mamre	Farmer infrastructure development			750		
Groenfontein	Farmer infrastructure development			450		
Merweville	Farmer infrastructure development			350		
Bakhoven-ontein	Farmer infrastructure development			425		
Murraysburg	Pig housing			85		
Uniondale	Pig housing			85		
Wolseley	Dam and irrigation			520		
Mountain View/Perdeberg	Drainage and irrigation			200		
Sanddrift	Irrigation			50		
Paarl	Fish cages and irrigation			125		

Ceres/Warm Bokkeveld	Fencing, irrigation and storage facility			150		
Toekomsrus	Repair embankment of dam				750	
Wupperthal	Irrigation dam				3,500	
Jonkershoek	Waterflow controle and soil conservation				200	
Groothoek	Waterflow controle and soil conservation				200	
Suurbraak	Waterflow controle and soil conservation				300	
Elim dry land	Waterflow controle and soil conservation				400	
Central Karoo	Drillings: Water access project as part of the Integrated Sustainable Rural Development Strategy				470	
Merweville	Commonage for small farmers, stock watering systems and fencing				500	
Bo-Kouga	Drainage and irrigation (Nolan and Williams)				600	
Boland	Irrigation dam (Kliprivier kleinboere)				500	
Mamre	Construction of contours and artificial waterways				1,444	
Ebenhaezer	Subdivision of existing grazing paddock				1,500	
Experimental farms- Tygerhoek, Langgewens, Nortier, Outeniqua, Elsenburg	Upgrading of infrastructure to insure efficient research (fencing and irrigation)		139		477	
Zoar	Farmer infrastructure development				500	
Haarlem	Farmer infrastructure development				500	
Rietpoort	Farmer infrastructure development				500	
Slangrivier	Farmer infrastructure development				500	
Saron	Farmer infrastructure development				500	
Suurbraak	Farmer infrastructure development				500	
Kranshoek	Farmer infrastructure development				500	
Vredendal, Malmesbury, Swellendam, Beaufort-Wes, Boland, George	Veterinary equipment				87	
Stellenbosch	Upgrading of the Provincial veterinary laboratory towards accreditation				1,207	
Beaufort-Wes	Upgrading of the veterinary offices to fulfil in the needs of new clients				150	
Pacaltsdorp	Pump and pipe-line		70			
Dysseldorp	Lining of dam		31			
Swellendam	Repair of dam		60			
To be finalised				11 125	11 847	29 772
Total		3 840	7 304	25 910	29 632	29 772

20.3.2 Poverty relief and infrastructure development: Landcare

Table 42: Landcare

Projects	2002/03 Voted R'000	2003/04 Estimate R'000	2004/05 MTEF R'000	2005/06 MTEF R'000	2006/07 MTEF R'000
Rainbow - Soil Conservation and fencing	8				

Projects	2002/03 Voted	2003/04 Estimate	2004/05 MTEF	2005/06 MTEF	2006/07 MTEF
Elim – Irrigation	107	100			
Elim Droëland - Soil Conservation and fencing	73	95			
Suurbraak - Soil Conservation and fencing	157	100			
Stanford – Cleaning invaders and planting Fynbos	100				
Murraysburg – Fencing and staock watering	100	100			
Beaufort Wes – Bare patches in veld	99	75			
Zionberg – Irrigation	146	100			
Wupperthal – Drainage		150			
SAN – Cleaning invaders and planting Fynbos	100	100			
Winds of change – Drainage	50				
Olive Peoples Trust - Drainage	48				
Go Organic – Drainage	1				
Kliprivier Trust – Drainage	40	50			
Outeniqua – Cleaning invaders	30				
Calitzdorp – Stabilize riverbanks	77				
Deo Volente – Irrigation	50				
De Heuwel – Irrigation	49				
Trevorshoop – Irrigation	50				
Bestershoop – Irrigation	43				
Goedverwagt 2 / Piketberg	71	150			
Bokkeveld	41				
Dampies	51				
Mountainview 2- Paarl		50			
Rietpoort 1 – Touwsrivier		100			
Mamre 1 – Malmesbury		200			
Outdshoorn – JNR Landcare		30			
Outdshoorn – Groenfontein		150			
Bakovensfontein		250			
Breederivier Area Wide Conservation Plan – Eradication of Invasive Alien Plants			300		
Rietpoort LandCare			90		
Kliprivier Kleinboere			160		
San Project			100		
Mamre LandCare			250		
Goedverwacht drainage & irrigation			75		
Ladismith Rivierwerke Project			150		
Sneeuberg Brand			40		
Zoar Pasture Planning project			132		
Kliprivier Groynes			50		
Buffeljagsrivier Stoomwalbeskerming Project			53		
Nuwejaar Wetland Biosphere			100		
Overberg Conservancy Trust			300		
Projects still to be finalised			1 700	2 500	3 000
Total	1 491	1 800	3 500	2 500	3 000

20.4 Donor Funding

The department neither receives nor expects any donor funding.

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

21.1 Interdepartmental linkages

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

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
	<ul style="list-style-type: none"> • Agricultural water use policy • Irrigation Action Committee 	<ul style="list-style-type: none"> • Member of the committee • Chair and Secretariat of the Interdepartmental Committee 	<ul style="list-style-type: none"> • Six meetings per annum • Six meetings per annum
4. Western Cape Department of Planning	<ul style="list-style-type: none"> • Disaster management • Change of land use • Integrated Development planning 	<ul style="list-style-type: none"> • Member of committee • Comment • Member of committee 	<ul style="list-style-type: none"> • Four Meetings per annum • Written comment on request • Ad Hoc meetings
5. Department of Land Affairs	<ul style="list-style-type: none"> • LRAD 	<ul style="list-style-type: none"> • Evaluations of Business plans 	<ul style="list-style-type: none"> • Written comment on request
6. Provincial Department of Public Works and Transport	<ul style="list-style-type: none"> • Planning upgrading and maintenance of Infrastructure 	<ul style="list-style-type: none"> • Member of Committee 	<ul style="list-style-type: none"> • Ten Meetings per annum

PROGRAMME 3: Farmer Support and Development

1. National Department of Land Affairs	<p>Implementation of LRAD</p> <p>Implementation of Transformation of Act 9 land</p> <p>LRAD review process</p> <p>MINTEC and MINMEC</p>	<p>Members of the PGC and DACs</p> <p>Members on the committees established for this purpose – Agriculture plays a role in the agricultural potential of land and other functions defined in the policy</p>	<p>Monthly PGC and DACs meetings</p> <p>Regular meetings</p>
2. National Department of Agriculture	Implement FALA	Responsible for the administration of FALA in the province	Assigned one staff member to manage process and link to national Directorate: Farmer Settlement
3. Department of Water Affairs and Forestry	Water Rights and water subsidies for LRAD implementation	Organise specific meetings on an ad hoc basis	Per project proposal
4. Western Cape Economic Development and Tourism	Business opportunities through agriculture	Organise specific meetings on an ad hoc basis	Per project proposal
5. Western Cape Social Welfare and	Opportunities and request from	Organise specific meetings on an ad hoc	Regular meetings

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
Poverty Alleviation	organisations and communities regarding job creation and poverty alleviation through agriculture Integrated Food Security and Nutrition programme	basis	
6. Land Bank	Implementation of LRAD	Members of the PGC and DACs	Monthly PGC and DACs meetings
PROGRAMME 4: Veterinary Services			
1. National Department of Agriculture	•Animal disease reporting	• Compulsory reporting to OIE	• Monthly and interim emergency reports
	•Inspection of export abattoirs	• Legal mandate in terms of Meat Safety Act	• Reporting and audit by NDA
	•Monitoring of export dairy establishments	• Legal mandate in terms of Animal Diseases and Meat Safety Act	• Reporting on interactive basis
	•Policy formulation on disease control	• Regular meetings with Heads of Veterinary Services of other provinces.	• Regular meetings with NDA and provincial veterinary services
	•National disease eradication schemes	• Execution of tests and control policy in accordance with national scheme requirements	• Reporting on monthly basis
	•Import control	• Monitor animal products to ensure conformance with import requirements • Control at ports of entry and release of consignments	• Perform laboratory tests on imported products • Monthly meetings with officials at quarantine station Cape Town
2. SANDF/SAPS	•Disaster management and contingency planning	• Attend quarterly meetings of Joint Operational Committee	• Report on activities and needs at quarterly meetings

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
3. Marine and Coastal Development	<ul style="list-style-type: none"> • Coordination on aquaculture and mariculture diagnostics and control 	<ul style="list-style-type: none"> • Member of Coordinating Committee Perform diagnostics on behalf of MCD 	<ul style="list-style-type: none"> • Quarterly meetings of Coordinating Committee
4. Provincial Department of Health	<ul style="list-style-type: none"> • Monitoring of hygiene standards at dairy farms and export establishments • Co-ordination of zoonoses control (eg. Rabies) 	<ul style="list-style-type: none"> • Responsible for hygiene management for animal disease control 	<ul style="list-style-type: none"> • Monthly meetings of coordinating committee
5. National Department of Health	<ul style="list-style-type: none"> • Monitoring of hygiene standards at dairy farms and export establishments • Co-ordination of zoonoses control (eg. Rabies) 	<ul style="list-style-type: none"> • Responsible for hygiene management for animal disease control 	<ul style="list-style-type: none"> • Monthly meetings of coordinating committee
6. Agricultural Research Council	<ul style="list-style-type: none"> • Interchange of laboratory standards and diagnostic procedures 	<ul style="list-style-type: none"> • Performance of specific diagnostic tests and exchange of samples for inter-laboratory monitoring 	<ul style="list-style-type: none"> • Exchange of monitoring results Inter-laboratory visits and inspections

PROGRAMME 5: Technology Research and Development Services

1. National Department of Agriculture	<ul style="list-style-type: none"> • Crop yield estimates for small grains, canola and lupins 	<ul style="list-style-type: none"> • Member of committee 	<ul style="list-style-type: none"> • Give Western Cape's input at structured meetings 2x per annum
	<ul style="list-style-type: none"> • Pesticides and Herbicides 	<ul style="list-style-type: none"> • Evaluate products for Registrar 	<ul style="list-style-type: none"> • Report findings to Registrar
	<ul style="list-style-type: none"> • Agricultural geographic information system 	<ul style="list-style-type: none"> • Member of Interdepartmental committee 	<ul style="list-style-type: none"> • Collective bargaining, identification and purchase of geographical data and maps
2. Nature conservation	<ul style="list-style-type: none"> • Project planning 	<ul style="list-style-type: none"> • Member of interdepartmental committee 	<ul style="list-style-type: none"> • Bi-annual meetings
3. Water Affairs	<ul style="list-style-type: none"> • Work for Water • Aquaculture 	<ul style="list-style-type: none"> • Implementing agent for eradication of Prosopis in the Karoo areas of the Province 	<ul style="list-style-type: none"> • Quarterly monitoring meetings in terms of budget and progress • Bi-annual

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
		<ul style="list-style-type: none"> Member of inter departmental project committee 	monitoring meetings in terms of reaching project goals and statutory measures
PROGRAMME 6: Agricultural Economics			
1. National Department of Agriculture	<ul style="list-style-type: none"> Provide project 	<ul style="list-style-type: none"> Function as lead agent for development of policy and macro analytical models for the RSA and all 8 other Provinces 	<ul style="list-style-type: none"> Progress reports via Minmec
4. Western Cape Business Development and Tourism	<ul style="list-style-type: none"> SMME development Agritourism 	<ul style="list-style-type: none"> Management of projects with agricultural linkages Management of projects with agricultural linkages 	<ul style="list-style-type: none"> Per project protocol Per project protocol
PROGRAMME 7: Structured Agricultural Training			
1. National Department of Agriculture	<ul style="list-style-type: none"> Human Resource Development strategy 	<ul style="list-style-type: none"> Member of committee 	<ul style="list-style-type: none"> Give Western Cape's input at structured meetings - six per annum
2. Land Affairs	<ul style="list-style-type: none"> Training Short courses to land reform beneficiaries 	<ul style="list-style-type: none"> FET 	<ul style="list-style-type: none"> On request
3. Department of Education	<ul style="list-style-type: none"> Collaboration on training courses, FET 	<ul style="list-style-type: none"> FET 	<ul style="list-style-type: none"> As required.
4. Agricultural Research Council (ARC)	<ul style="list-style-type: none"> Presentation of short courses 	<ul style="list-style-type: none"> HE & FET 	<ul style="list-style-type: none"> As required.
Programme 6: Farmer Settlement			
1. National Department of Land Affairs	<ul style="list-style-type: none"> Implementation of LRAD Implementation of Transformation of Act 9 land LRAD review process 	<ul style="list-style-type: none"> Members of the PGC and DACs Members on the committees established for this purpose – Agriculture plays a role in the agricultural 	<ul style="list-style-type: none"> Monthly PGC and DACs meetings Regular meetings

Relevant Department	Activity	Responsibility of Western Cape Department of Agriculture	Mechanisms for co-ordination
	MINTEC and MINMEC	potential of land and other functions defined in the policy	
2. National Department of Agriculture	Implement FALA	Responsible for the administration of FALA in the province	Assigned one staff member to manage process and link to national Directorate: Farmer Settlement
3. Department of Water Affairs and Forestry	Water Rights and water subsidies for LRAD implementation	Organise specific meetings on an ad hoc basis	Per project proposal
5. Western Cape Economic Development and Tourism 6.	Business opportunities through agriculture	Organise specific meetings on an ad hoc basis	Per project proposal
5. Western Cape Social Welfare and Poverty Alleviation	Opportunities and request from organisations and communities regarding job creation and poverty alleviation through agriculture Integrated Food Security and Nutrition programme	Organise specific meetings on an ad hoc basis	Regular meetings
6. Land Bank	Implementation of LRAD	Members of the PGC and DACs	Monthly PGC and DACs meetings

21.2 Local government linkages

- Give input on the agricultural related aspects of the IDP's of the five District Municipalities in the Province.
- To enhance linkages, 5 district coordinators need to be appointed within the district municipalities.
- Explore alternative linkage mechanisms for strengthening the Urban Renewal Strategy and Integrated Sustainable Rural Development Programme
- Strengthen the farmers' organisations at grassroots level through the Institutional Capacity Building sub-programme.
- Financial support to local municipalities for the development and implementation of the plan developed through the Transformation process of the specific Act 9 Coloured Rural Reserves.

21.3 Public entities

Name of Public Entity	Main purpose of public entity	Transfers from the departmental budget		
		2002 MTEF	2003 MTEF	2004 MTEF
Casidra	Western Cape Government agent for Rural Development	R 2,625 mil	R 4,5 mil	R 4,5 mil
Casidra	PAID	R 1,8mil	R 1,5mil	R 1,5mil
Reach Africa		R 193 000	R193 000	R193 000
2. Agricultural Research Council	<ul style="list-style-type: none"> Outsourcing of research for the fruit industry Outsourcing of research for plant pathology (pastures and small grains) 	R4,8 mil R342 000	- -	- -

21.4 Public / private partnerships, outsourcing etc

Institution	Service	Value (R)
1. University of Stellenbosch	<ul style="list-style-type: none"> Development of strategic insights and compilation of information for agricultural decision-making 	175 000
2. Reach Africa	<ul style="list-style-type: none"> Outsourcing of training in life skills of Young Professionals 	50 000
3. Arcus Gibb	<ul style="list-style-type: none"> Olifants/Doornrivier investigation 	5 400 000
4. Steffen, Robertson and Kirsten	<ul style="list-style-type: none"> KOO water investigation 	3 600 000
5. Goedgedacht Agricultural Resource Centre	To start-up an organised Historically Disadvantaged Individual association	10 000
6. South African Agri – Academy	<ul style="list-style-type: none"> The training of LRAD beneficiaries in marketing and business management 	420 000
7. MBB	Supply base for Philippi market (See Casidra)	855 000
8. SPP	Institutional Capacity Building: Central Karoo	100 000
9. SCLC	Institutional Capacity Building: Eden	100 000
10. WEKUFU	Institutional Capacity Building: West Coast and City of Cape Town, Overberg	300 000

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

- ARC for the evaluation of selected projects
- Various service providers for the implementation of the social plan for the 180 affected workers
- South African Agri-Academy for the development of marketing plans for LRAD and PAID beneficiaries
- An organisation to investigate the FALA land development for a supply-led land reform project
- An organisation to develop a agricultural development plan for Wupperthal

22. Financial management

22.1 Strategies to address audit queries

The matters emphasised by the Auditor-general were the completeness of liquor licence income that has consequently been transferred to the Department of Economic Development and Tourism. The Auditor-General's office also insisted that gifts and donations made in kind should be acknowledged in writing by the beneficiaries. This has been implemented with immediate effect. The transfer of fixed assets from the Department of Transport, Public Works and Property Management in terms of section 42 of the Public Finance Management Act (Act 1 of 1999) is still outstanding and was mentioned by the Auditor-General. No qualification was effected.

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

22.2 Implementation of PFMA

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

The Financial Accountant's function is being structured into two divisions namely Financial Management and Compliance. The Financial Management division will focus on balance sheet reporting and asset management. The Compliance division will focus on internal inspections, compliance, delegations, finance instructions and training.

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