



Western Cape  
Government

Agriculture

BETTER TOGETHER.



Annual Performance Plan  
2017 / 2018

# Department of Agriculture

## Annual Performance Plan

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2017 - 2018

Western Cape

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# FOREWORD

The past year was one of tumultuous change in key economies across the globe. The United Kingdom's proposed exit from the European Union, known as Brexit, means new trade agreements will need to be forged with both the UK and the EU. The ushering in of new leadership in the United States of America may impact South African trade relations with that country.

These circumstances present new opportunities for the Western Cape and we are positioning ourselves to take advantage of these developments in international markets.

As with political events, we must also consider global trends. The world's population is projected to reach close to 10 billion by 2050. International demand for food is climbing and of South Africa's population, it is estimated that 26 per cent of people have inadequate or severely inadequate access to food. We need to respond to these realities.

With this Annual Performance Plan, the Western Cape Department of Agriculture is taking us closer to achieving our vision for the agri-processing and agriculture sectors.

Our Project Khulisa growth strategy identified agri-processing, and agriculture by extension, as key sectors. It is our goal to add up to 100 000 jobs to the agri-processing sector. To reach this objective, we will increase our capacity to process agricultural produce through new infrastructure, increased resources and improved technology, and we will boost market access around our most competitive products.

Drought is one of agriculture's biggest threats. We must take action to preserve water; and to conserve this precious commodity for economic growth. In the year ahead, the Sustainable Resource Management programme will continue to focus on delivering on-the-ground support to farmers to assist them to manage their resources effectively. The team has already assisted in the rehabilitation of thousands of hectares of land which can be used for agricultural production.

The Farmer Support and Development programme also provides valuable support, specifically to emerging farmers. Our network of extension officers will continue to offer a tailored advisory service in 2017/18.

Our suite of support services to farmers also includes the Agricultural Economic Services programme, which assists farmers to open new markets for their products. To boost exports, the Veterinary Services programme will continue its mandate to keep our animal population disease-free. During the next financial year, the residue testing laboratory at Helderfontein will be fully commissioned, and the together.



accreditation process will begin on a series of tests required to unlock exports to the EU.

We know that for our agriculture sector to remain globally competitive, we have to embrace innovation. In the 2016/17 financial year, the Research and Technology Services programme presented the Smart Agri plan, a co-ordinated climate change response framework. One of the pillars of Smart Agri is conservation agriculture, which includes crop rotation and minimum tillage. By adopting conservation agriculture principles, our Langgewens Research Farm in the Swartland is currently producing nearly double the amount of wheat on less than half of the area previously planted to this crop. A recent study has shown that 98.8% of farmers in the middle Swartland are implementing crop rotation. We look forward to continuing to work with our partners to implement Smart Agri in the period ahead.

The department's Structured Agricultural Education and Training programme equips our young people take this sector forward in the years to come. In the past year, we have observed an increase in the number of black students enrolling in Elsenburg College. This is an important step in transforming this country's agriculture sector. We will build on this progress in the year ahead.

In this regard, I am also committed to finding innovative solutions to land reform. We need to explore new ways to deliver effective and meaningful redress. To date, our land reform initiatives have achieved a success rate in excess of 60%. Through our CASP funding initiative, we are seeking to improve this figure even more in the year to come.

The Rural Development programme will also continue its work to address the social and economic challenges in rural communities.

The work we are doing with our partners across the province is already making a positive impact in the lives of the people of the Western Cape. In the year ahead, I look forward to strengthening our agriculture and agri-processing sectors, better together.



**ALAN WINDE**  
**MINISTER OF ECONOMIC OPPORTUNITIES**

22/2/2017

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:  
Was developed by the management of the Department of Agriculture: Western  
Cape under the guidance of Minister Alan Winde

Was prepared in line with the current Strategic Plan of the Department of  
Agriculture: Western Cape

Accurately reflects the performance targets which the Department of Agriculture:  
Western Cape will endeavour to achieve given the resources made available in  
the budget for 2017/18.

**FJJ HUYSAMER**  
Chief Financial Officer

Signature: \_\_\_\_\_



**(Ms) JS ISAACS**  
Accounting Officer

Signature: \_\_\_\_\_

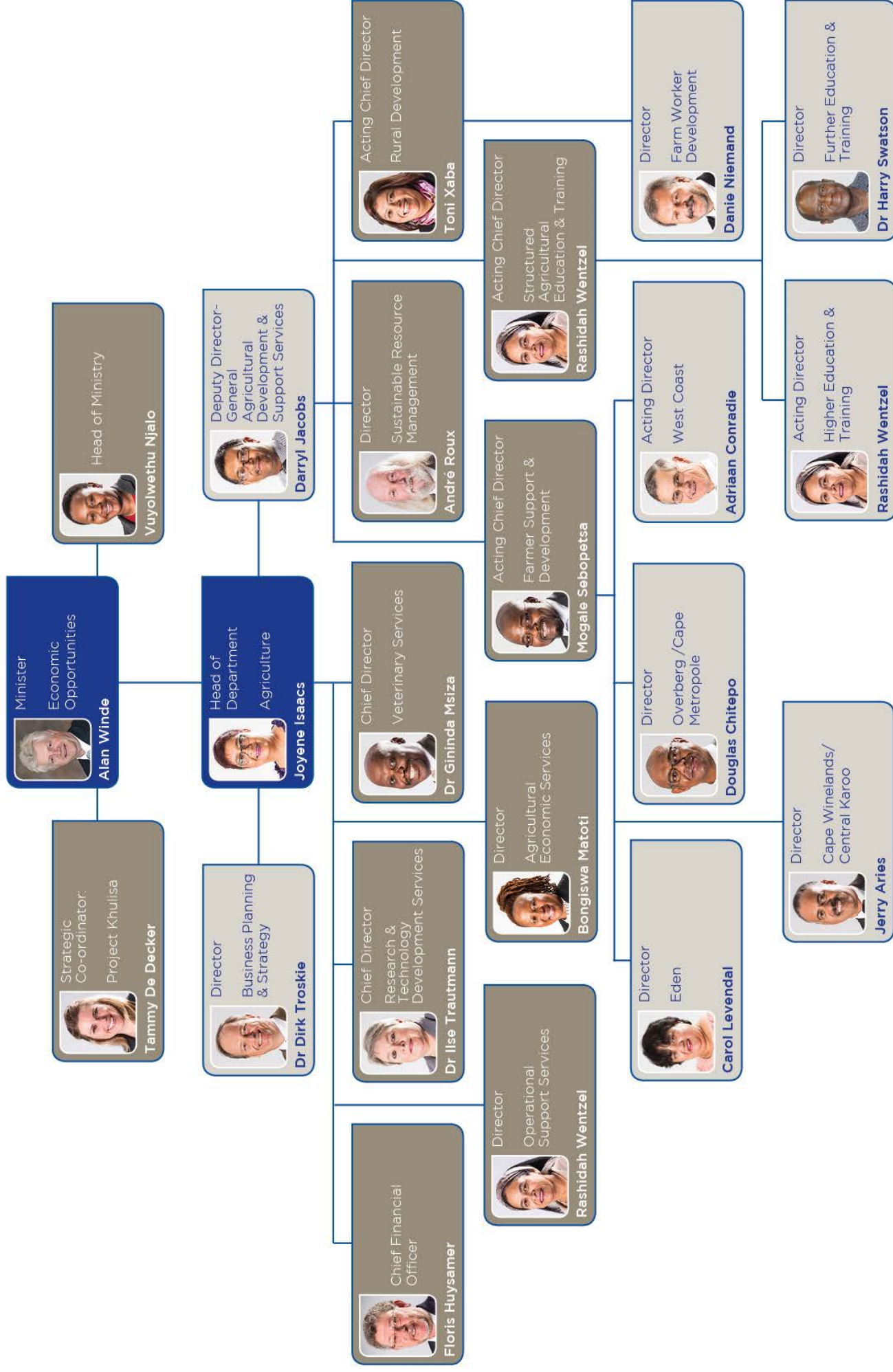


**Approved by:**  
**A WINDE**  
Executive Authority

Signature: \_\_\_\_\_



# Organisational Organogram



| CONTENTS  | PAGE      |
|---|-----------|
| <b>PART A: STRATEGIC OVERVIEW</b>                                   | <b>15</b> |
| 1 Vision  | 15        |
| 2 Mission   | 15        |
| 3 Values  | 15        |
| 4 Legislative and other mandates                                    | 15        |
| 4.1 Constitutional mandates   | 15        |
| 4.2 Legislative mandates  | 16        |
| 4.3 Policy mandates   | 18        |
| 4.4 Relevant court rulings  | 19        |
| 4.5 Planned policy initiatives                                      | 20        |
| 5 Update of situational analysis                                    | 22        |
| 5.1 Performance environment   | 22        |
| 5.2 Organisational environment                                      | 47        |
| 5.3 Description of the strategic planning process                   | 53        |
| 6 Strategic outcome oriented goals                                  | 56        |
| 7 Overview of 2017/18 budget and MTEF estimates                     | 66        |
| 7.1 Expenditure estimates   | 66        |
| 7.2 Relating expenditure trends to strategic outcome oriented goals | 67        |
| 8 Programme 1 – Administration                                      | 68        |
| 8.1 Strategic Objectives 2017/18                                    | 68        |
| 8.2 Sub-Programmes 1.2: Senior Management                           | 69        |
| 8.3 Sub-Programmes 1.3: Corporate Services                          | 71        |
| 8.4 Sub-Programmes 1.4: Financial Management                        | 76        |
| 8.5 Sub-Programmes 1.5: Communication Services                      | 80        |
| 8.6 Reconciling performance targets with the Budget and MTEF        | 81        |
| 8.7 Performance and expenditure trends                              | 82        |
| 9 Programme 2 – Sustainable Resource Management                     | 82        |
| 9.1 Strategic objective annual targets for 2017/18                  | 82        |
| 9.2 Sub-Programmes 2.1: Engineering Services                        | 83        |
| 9.3 Sub-Programmes 2.2: LandCare                                    | 87        |
| 9.4 Sub-Programmes 2.3: Land Use Management                         | 92        |
| 9.5 Sub-Programmes 2.4: Disaster Risk Management                    | 94        |
| 9.6 Reconciling performance targets with the Budget and MTEF        | 96        |
| 9.7 Performance and expenditure trends                              | 97        |
| 10 Programme 3 – Farmer Support and Development                     | 97        |



|      |  |     |
|------|--|-----|
| 10.1 | Strategic objective annual targets for 2017/18               | 97  |
| 10.2 | Sub-Programmes 3.1: Farmer Settlement and Development        | 97  |
| 10.3 | Sub-Programmes 3.2: Extension and Advisory Services          | 100 |
| 10.4 | Sub-Programmes 3.3: Food Security                            | 103 |
| 10.5 | Sub-Programmes 3.4: Casidra SOC Ltd                          | 106 |
| 10.6 | Reconciling performance targets with the Budget and MTEF     | 108 |
| 10.7 | Performance and expenditure trends                           | 109 |
| <br> |  |     |
| 11   | Programme 4 – Veterinary Services                            | 109 |
| 11.1 | Strategic objective annual targets for 2017/18               | 109 |
| 11.2 | Sub-Programmes 4.1: Animal Health                            | 110 |
| 11.3 | Sub-Programmes 4.2: Export Control                           | 113 |
| 11.4 | Sub-Programmes 4.3: Veterinary Public Health                 | 116 |
| 11.5 | Sub-Programmes 4.4: Veterinary Laboratory Services           | 119 |
| 11.6 | Reconciling performance targets with the Budget and MTEF     | 122 |
| 11.7 | Performance and expenditure trends                           | 123 |
| <br> |  |     |
| 12   | Programme 5 – Research and Technology Development Services   | 123 |
| 12.1 | Strategic objective annual targets for 2017/18               | 123 |
| 12.2 | Sub-Programmes 5.1: Research                                 | 123 |
| 12.3 | Sub-Programmes 5.2: Technology Transfer Services             | 128 |
| 12.4 | Sub-Programmes 5.3: Infrastructure Support Service           | 131 |
| 12.5 | Reconciling performance targets with the Budget and MTEF     | 133 |
| 12.6 | Performance and expenditure trends                           | 134 |
| <br> |  |     |
| 13   | Programme 6 – Agricultural Economics Services                | 134 |
| 13.1 | Strategic objective annual targets for 2017/18               | 134 |
| 13.2 | Sub-Programmes 6.1: Agri-Business Support and Development    | 135 |
| 13.3 | Sub-Programmes 6.2: Macroeconomics Support                   | 140 |
| 13.4 | Reconciling performance targets with the Budget and MTEF     | 142 |
| 13.5 | Performance and expenditure trends                           | 143 |
| <br> |  |     |
| 14   | Programme 7 – Structured Agricultural Education and Training | 144 |
| 14.1 | Strategic objective annual targets for 2017/18               | 144 |
| 14.2 | Sub-Programmes 7.1: Higher Education and Training            | 144 |
| 14.3 | Sub-Programmes 7.2: Further Education and Training           | 150 |
| 14.4 | Reconciling performance targets with the Budget and MTEF     | 154 |
| 14.5 | Performance and expenditure trends                           | 155 |
| <br> |  |     |
| 15   | Programme 8 – Rural Development                              | 155 |
| 15.1 | Strategic objective annual targets for 2017/18               | 155 |
| 15.2 | Sub-Programmes 8.1: Rural Development Coordination           | 156 |
| 15.3 | Sub-Programmes 8.2: Social Facilitation                      | 158 |
| 15.4 | Sub-Programmes 8.3: Farm Worker Development                  | 161 |
| 15.5 | Reconciling performance targets with the Budget and MTEF     | 163 |
| 15.6 | Performance and expenditure trends                           | 164 |

|  |     |
|--|-----|
| PART C: LINKS TO OTHER PLANS   | 165 |
| 16 Links to the long-term infrastructure and other capital plans   | 165 |
| 17 Conditional grants  | 165 |
| 18 Public Entities   | 170 |
| 19 Public-private partnerships   | 171 |
| Annexure A: Technical indicator descriptions   | 172 |
| Programme 1: Administration  | 172 |
| Programme 2: Sustainable Resource Management   | 181 |
| Programme 3: Farmer Support and Development  | 195 |
| Programme 4: Veterinary Services   | 211 |
| Programme 5: Research and Technology Development Services  | 222 |
| Programme 6: Agricultural Economics Services   | 231 |
| Programme 7: Structured Agricultural Education and Training  | 242 |
| Programme 8: Rural Development   | 249 |
| Annexure B: Link between Departmental Strategic Goals and indicators for the 2017/18 financial year              | 259 |
| Annexure C: Link National Outcomes and indicators for the 2017/18 financial year                                 | 265 |
| Annexure D: Link between Provincial Strategic Goals, Game Changers and indicators for the 2017/18 financial year | 272 |
| Annexure E: Changes to the strategic objectives as published in the Departmental Strategic Plan                  | 280 |

## ABBREVIATIONS

|              |   |
|--------------|---|
| ACF          | Alternative Crops Fund  |
| AET          | Agricultural Education and Training                                       |
| AES          | Agricultural Economics Services   |
| AFS          | Annual Financial Statements   |
| AgriBEE      | Agricultural Black Economic Empowerment                                   |
| AIDS         | Acquired Immune Deficiency Syndrome                                       |
| AIMS         | Agricultural Integrated Management System                                 |
| AIU          | Agribusiness Investment Unit  |
| APAP         | Agricultural Action Policy Plan   |
| APFYD        | Agricultural Partnership for Youth Development                            |
| APP          | Annual Performance Plan   |
| ARC          | Agricultural Research Council   |
| BAS          | Basic Accounting System   |
| BBBEE        | Broad-Based Black Economic Empowerment                                    |
| BFAP         | Bureau for Food and Agricultural Policy Research                          |
| BRICS        | Brazil, Russia, India, China and South Africa                             |
| BSE          | Bovine Spongiform Encephalosis  |
| CAADP        | Comprehensive Africa Agricultural Development Programme                   |
| CADIS        | Cape Animal Disease Information System                                    |
| CAMIS        | Cape Agricultural Mobile Information System                               |
| CASIDRA      | Cape Agency for Sustainable Integrated Development in Rural Areas         |
| CASP         | Comprehensive Agricultural Support Programme                              |
| CBD          | Central Business District   |
| CCS          | Compulsory Community Service  |
| Cel          | Centre for Electronic Innovation  |
| CEO          | Chief Executive Officer   |
| CFM          | Cape Farm Mapper  |
| CFO          | Chief Financial Officer   |
| CITCOM       | Central Information Technology Committee                                  |
| Constitution | Constitution of the Republic of South Africa (Act 108 of 1996)            |
| CoE          | Compensation of Employees   |
| COS          | Council of Stakeholders   |
| CPAC         | Commodity Project Allocation Committee                                    |
| CRDP         | Comprehensive Rural Development Programme                                 |
| DAFF         | Department of Agriculture, Forestry and Fisheries                         |
| DEADP        | Western Cape Department of Environmental Affairs and Development Planning |
| DEP          | Departmental Evaluation Plan  |
| DLRC         | District Land Reform Committee  |
| DoH          | Department of Health  |
| DPAC         | Departmental Project Allocation Committee                                 |
| DPME         | Department of Performance Monitoring and Evaluation                       |
| DRDLR        | Department of Rural Development and Land Reform                           |
| DSD          | Department of Social Development  |
| DSG          | Departmental Strategic Goals  |

|         |  |
|---------|--|
| DTPW    | Department of Transport and Public Works                 |
| DWAS    | Department of Water Affairs and Sanitation               |
| EATI    | Elsenburg Agricultural Training Institute                |
| ECSA    | Engineering Council of South Africa                      |
| ECSP    | Economic Competitive Support Package                     |
| EIA     | Environmental Impact Assessment                          |
| EPA     | Economic Partnership Agreement                           |
| EPWP    | Extended Public Works Programme                          |
| ERMCO   | Enterprise Risk Management Committee                     |
| ERP     | Extension Revitalisation Programme                       |
| EU      | European Union   |
| FAO     | Food and Agricultural Organisation of the United Nations |
| FARE    | Future of Agriculture and Rural Economy                  |
| FET     | Further Education and Training                           |
| FRKP    | Financial Record Keeping Programme                       |
| FSD     | Farmer Support and Development                           |
| FWD     | Farm Worker Development                                  |
| GC      | Game Changer   |
| GHS     | General Household Survey                                 |
| GI      | Geographic Indicators                                    |
| GPS     | Global Positioning System                                |
| ha      | Hectare  |
| HAS     | Hygiene Assessment System                                |
| HCD     | Human Capital Development                                |
| HCDS    | Human Capital Development Strategy                       |
| HET     | Higher Education and Training                            |
| HIV     | Human Immunodeficiency Virus                             |
| HOD     | Head of Department                                       |
| HR      | Human Resources  |
| IAMP    | Immovable Asset Management Plan                          |
| ICT     | Information Communication Technology                     |
| IDP     | Integrated Development Plan                              |
| IFMS    | Integrated Financial Management System                   |
| IFSS-SA | Integrated Food Security Strategy of South Africa        |
| IGDP    | Integrated Growth and Development Plan                   |
| IMF     | International Monetary Fund                              |
| IMI     | Independent Meat Inspection                              |
| IPAP    | Industrial Policy Action Plan                            |
| ISC     | Intergovernmental Steering Committee                     |
| ISO     | International Organisation for Standardisation           |
| IT      | Information Technology                                   |
| JPI     | Joint Planning Initiative                                |
| LOGIS   | Government Procurement System                            |
| LREAD   | Land Reform Advisory Desk                                |
| Ltd     | Limited  |
| LUPA    | Land Use Planning Act                                    |
| MAP     | Market Access Programme                                  |

|         |   |
|---------|---|
| MDG     | Millennium Development Goals                                  |
| MEC     | Member of the Executive Council                               |
| MOA     | Memorandum of Agreement                                       |
| MOU     | Memorandum of Understanding                                   |
| MTEF    | Medium Term Expenditure Framework                             |
| MTEC    | Medium Term Expenditure Committee                             |
| MTSF    | Medium Term Strategic Framework                               |
| NARS    | National Abattoir Rating Scheme                               |
| NDP     | National Development Plan Vision 2030                         |
| NEPAD   | New Partnership for Africa's Development                      |
| NGO     | Non-Governmental Organisation                                 |
| NGP     | New Growth Path   |
| NIP     | National Infrastructure Plan                                  |
| NMMU    | Nelson Mandela Metropolitan University                        |
| NO      | National Outcomes   |
| NPC     | National Planning Commission                                  |
| NQF     | National Qualifications Framework                             |
| OD      | Organisational Development                                    |
| OHS     | Occupational Health and Safety                                |
| OIE     | World Organisation for Animal Health                          |
| OQF     | Occupation Qualifications Framework                           |
| OSD     | Occupational Specific Dispensation                            |
| PAY     | Premier's Advancement of Youth Project                        |
| PDA     | Provincial Department of Agriculture                          |
| PDI     | Previously Disadvantaged Individual                           |
| PDMC    | Provincial Disaster Management Centres                        |
| PDP     | Provincial Delivery Plan                                      |
| PERO    | Provincial Economic Review and Outlook                        |
| PFMA    | Public Finance Management Act (Act 1 of 1999)                 |
| PPECB   | Perishable Products Export Control Board                      |
| PRKP    | Production Record Keeping Programme                           |
| PSDF    | Provincial Spatial Development Framework                      |
| PSG     | Provincial Strategic Goal                                     |
| PSP     | Provincial Strategic Plan                                     |
| QMS     | Quality Management System                                     |
| RAAVC   | Revitalisation of Agriculture and Agri-processing Value Chain |
| RD      | Rural Development   |
| RDC     | Rural Development Coordination                                |
| RPL     | Recognition of Prior Learning                                 |
| RTDS    | Research and Technology Development Services                  |
| SACNASP | South African Council for Natural Scientific Professions      |
| SADC    | Southern African Development Community                        |
| SAET    | Structured Agricultural Education and Training                |
| SALA    | Subdivision of Agricultural Land Act (Act 70 of 1970)         |
| SANAS   | South African National Accreditation System                   |
| SAQA    | South African Qualifications Authority                        |
| SASSA   | South African Social Security Agency                          |



|        |   |
|--------|---|
| SCM    | Supply Chain Management                           |
| SCOA   | Standard Chart of Accounts                        |
| SDF    | Spatial Development Framework                     |
| SDG    | Sustainable Development Goals                     |
| SIP    | Strategic Infrastructure Plan                     |
| SIZA   | Sustainability Initiative of South Africa         |
| SOC    | State Owned Company                               |
| SOFI   | State of Food Insecurity in the World             |
| SOP    | Standard Operating Procedures                     |
| SPLUMA | Spatial Planning and Land Use Management Act      |
| SPS    | Sanitary and Phytosanitary standards              |
| SRM    | Sustainable Resource Management                   |
| TAD    | Trans-boundary animal diseases                    |
| TNA    | Training Needs Analysis                           |
| UAMP   | User Asset Management Plan                        |
| US     | University of Stellenbosch                        |
| UTA    | Unit for Technical Assistance                     |
| VPH    | Veterinary Public Health                          |
| VS     | Veterinary Services                               |
| WCARF  | Western Cape Agricultural Research Forum          |
| WCDOA  | Western Cape Department of Agriculture            |
| WCG    | Western Cape Government                           |
| WCPVL  | Western Cape Provincial Veterinary Laboratory     |
| WIETA  | Wine and Agricultural Ethical Trading Association |
| YPP    | Young Professionals Programme                     |

## **PART A: STRATEGIC OVERVIEW**

### **1 Vision**

A united, responsive and prosperous agricultural sector in balance with nature

### **2 Mission**

Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

- Encouraging sound stakeholder engagements;
- Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products;
- Ensuring sustainable management of natural resources;
- Executing cutting edge and relevant research and technology development;
- Developing, retaining and attracting skills and human capital;
- Providing a competent and professional extension support service;
- Enhancing market access for the entire agricultural sector;
- Contributing towards alleviation of poverty and hunger, and
- Ensuring transparent and effective governance.

### **3 Values**

Caring: We care for those we serve and work with.

Competence: We will ensure that we have the ability and capability to do the job we were employed to do.

Accountability: We take responsibility.

Integrity: We will be honest and do the right thing.

Innovation: We will be open to new ideas and develop creative solutions to problems in a resourceful way.

Responsiveness: We will serve the needs of our citizens and employees.

## **4 Legislative and other mandates**

### **4.1 Constitutional mandates**

The WCDOA derives its Constitutional mandate largely from Section 104 (1) (b) of the South African Constitution (Act 108 of 1996) which conveys the power to provinces to pass legislation on any functionality listed in schedules 4A (concurrent) and 5A (exclusive provincial). Concurrent functions include agriculture, animal and disease control, disaster management, environment, regional planning, soil conservation, trade, tourism as well as urban and rural development. Exclusive provincial mandates include provincial planning, abattoirs and veterinary services.

The Constitution also provides the framework within which this concurrency must be executed. Section 40 of the Constitution constitutes government at national, provincial and local spheres. It also indicates that government at these spheres should be distinctive, interdependent and interrelated. Section 41 (2) of the Constitution rules that an Act of Parliament must regulate the relationship between the three spheres of Government, which resulted in the Intergovernmental Relations Framework Act (Act 13 of 2005). This Act makes provision for a number of platforms where functional and coordination issues can be discussed between the various spheres of Government.

No overview of the Constitutional mandate of the Department can be complete without referring to the Bill of Rights (Chapter 2) and the responsibility it conveys onto officials. Of most relevance to the Department is rights such as fair labour relations (employers and employees) (Article 23), protected environment (Article 24), property ownership (Article 25), food and water (Article 27) and just administrative action (Article 33).

Finally, the Constitution of the Western Cape, Act 1 of 1998, also guides the policies strategies and activities of the Department.

## **4.2 Legislative mandates**

- Adult Basic Education and Training Act (Act 52 of 2000)
- Agri-BEE Transformation Charter (Under Act 53 of 2003)
- Agricultural Products Standards Act (Act 119 of 1990)
- Agricultural Produce Agents Act (Act 12 of 1992)
- Animal Diseases Act (Act 35 of 1984)
- Animal Identification Act (Act 6 of 2002)
- Aquatic Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Broad Based Black Economic Empowerment Act (Act 53 of 2003) (as amended by Act 46 of 2013)
- Codex Alimentarius of the World Health Organisation (International Code of Food Safety)
- Companies Act (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Consumer Protection Act (Act 68 of 2008)
- Cooperatives Act (Act 14 of 2005)
- Division of Revenue Act (Annually)
- Employment Equity Act (Act 55 of 1998)
- Employment of Education and Training Act (Act 76 of 1998)
- Extension of Security of Tenure Act (Act 62 of 1997)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)
- Further Education and Training Act (Act 98 of 1998)

- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Government Employees Pension Law (1996)
- Government Immovable Asset Management Act (Act 19 of 2007)
- Higher Education Act (Act 101 of 1997)
- Income Tax Act (1962 – 4<sup>th</sup> standard)
- International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health
- International Sanitary and Phytosanitary Code of the World Trade Organisation
- Labour Relations Act (Act 66 of 1995)
- Land Reform Act (Act 3 of 1997)
- Land Use Planning Act (Act 3 of 2014)
- Liquor Products Act (Act 60 of 1989)
- Marketing of Agricultural Products Act (Act 47 of 1996)
- Meat Safety Act (Act 40 of 2000)
- Medicines Control Act (Act 101 of 1965)
- Merchandise Marks Act (Act, 17 of 1941)
- National Archives Act (Act 43 of 1996)
- National Disaster Management Act (Act 57 of 2002)
- National Education Policy Act (Act 27 of 1996)
- National Environment Management Act (NEMA) (Act 107 of 1998)
- National Qualifications Framework Act (Act 67 of 2008)
- Natural Scientific Professions Act (Act 20(3) of 2003)
- National Water Act (Act 36 of 1998)
- Occupational Health and Safety Act (Act 85 of 1993)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)
- Promotion of Access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- Protection of Personal Information Act (Act 4 of 2013)
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Public Holidays Act (Act 6 of 1994)
- Public Service Act (Act 103 of 1994)
- Public Service Commission Act (Act 46 of 1977)
- Rules relating to the practising of veterinary professions (GNR.2086 of 1 October 1982).
- Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR.1065 of 17 May 1991).
- Rules relating to the practising of the para-veterinary profession of animal health technician (GNR.770 of 24 August 2007).
- Sanitary and Phyto-Sanitary Agreement of the World Trade Organization
- Skills Development Act (Act 97 of 1998)
- Skills Development Levies Act (Act 9 of 1999)
- South African Qualifications Act (Act 58 of 1995)
- Spatial Planning and Land Use Management Act (Act 16 of 2013)

- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- Trade Mark Act (Act 194 of 1993)
- Trade Practises Act (Act 76 of 1976)
- Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)
- Veterinary and Para-Veterinary Amendment Act, 2015 (Act 16 of 2012)
- Waste Act (Act 59 of 2008)
- Water Services Act (Act 108 of 1997)
- Western Cape Appropriation Act (Annually)
- Western Cape Direct Charges Act (Act 6 of 2000)
- Western Cape Land Use Planning Act (Act 3 of 2014)

### **4.3 Policy mandates**

#### ***International***

- The Comprehensive Africa Agricultural Development Programme (CAADP)
- Africa Union Agenda 2063
- SADC Industrialization Strategy and Roadmap: 2015 - 2063
- Sustainable Development Goals (SDG)

#### ***National***

- Agricultural Policy Action Plan (APAP)
- Animal Welfare Strategy of DAFF (2014)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- Comprehensive Producer Development Support policy
- Compulsory Community Service for veterinarians
- DRDLR: Rural Development Framework (2013)
- Extension Revitalisation Programme (ERP)
- Extension and Advisory Services Policy
- Extended Public Works Programme (EPWP)
- The National Policy on Food and Nutrition Security for the Republic of South Africa
- Fetsa Tlala Programme
- Further Education and Training Framework
- Game Regulations
- Governance and Financing Framework for ATIs of South Africa
- Higher Education Policy Framework
- The Higher Education Qualifications Framework
- Ilima/Letsema Programme
- Independent Meat Inspection
- Industrial Policy Action Plan (IPAP)
- Integrated Food Security and Nutrition Programme
- Integrated Food Security Strategy of South Africa
- Integrated Growth and Development Plan (IGDP)
- Medium Term Strategic Framework



- National Abattoir Rating Scheme
- National Agricultural Research and Development Strategy
- National Articulation Framework for Agricultural training programmes
- National Development Plan 2030 (NDP)
- National Education and Training Strategy for Agriculture, Forestry and Fisheries (2015)
- National Infrastructure Plan (NIP)
- National Mentorship Framework for the Agricultural Sector
- National Programme of Action with its 14 National Objectives (NO)
- National Qualifications Framework (NQF)
- National Strategic Plan for HIV and AIDS
- Norms and Standards for Agricultural Extension
- Norms and Standards for Agricultural Training Institutes of South Africa
- Norms and Standards for Educators
- Occupations Qualifications Framework (OQF)
- Primary Animal Health Care Policy of DAFF
- Proactive Land Acquisition Strategy (PLAS)
- Revitalisation of the Agriculture and Agri-processing Value Chain (RAAVC)
- Settlement Implementation Strategy
- South African Qualifications Authority (SAQA)
- Strategic Infrastructure Projects (SIP) flowing from the NDP.

#### ***Provincial***

- OneCape 2040 Provincial Spatial Development Strategy
- Provincial Delivery Plan (PDP)
- Provincial Strategic Plan (PSP)
- Integrated Development Plans of Local Government
- Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities
- Provincial Spatial Development Strategy
- Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) (2016)
- Western Cape Green Economy Strategy Framework
- Western Cape Climate Change Response Strategy (2014)
- Western Cape Response to the Agricultural Policy Action Plan (WCAPAP).

#### **4.4 Relevant court rulings**

Subdivision of Agricultural Land Act (Act 70 of 1970): *Stalwo v/s Wary*: The owner sold portions of undivided agricultural land to be rezoned for industrial purposes. The legality of the contract was contested in court. The High Court ruled that since Sub-division of Agricultural Land Act (Act 70 of 1970) was applicable and the contract was not binding. The Appeal Court thereafter set that ruling aside, which raised the question on whether the Sub-division of Agricultural Land Act (Act 70 of 1970) has any status anymore. The Constitutional Court, however, set the Appeal Court ruling aside. Agriculture is a concurrent function and involves all three spheres of government.

The latest court decisions *Lagoon Bay Lifestyle Estates vs The Minister of Environmental Affairs and Development Planning* and others as well as the *Habitat Council vs the Minister of Environmental Affairs and Development Planning* and others have particular implications. These rulings, combined with the implementation of SPLUMA, means that decision making powers are transferred from the DEADP (as custodian of spatial planning) to the Local Authorities (Municipalities).

This has a huge impact on the way that the WCDOA assess applications. DEADP is custodian of spatial planning whilst the Municipal Systems Act guides the way local governments view an application. The implication is that good working relations must be built and processes aligned to apply spatial planning and decision-making uniformly in the Province.

#### **4.5 Planned policy initiatives**

At the beginning of its current term of office, the Cabinet of the Western Cape Province has accepted five strategic goals. As a mechanism to fast track delivery on these goals, Cabinet has also approved a range of “game changers” as well as three priority sectors of the provincial economy and five enablers. The integrated plan to deliver on these priority sectors has become known as “Project Khulisa” and the WCDOA is playing a key role in one of these sectors; agri-processing. More detail will be provided in Section 5.3 (description of the strategic planning process), but from a policy perspective it is important to note that a range of actions will be implemented during the current year in accordance with this policy directive from Cabinet.

One of the key strategic intents under Project Khulisa is to double the exports of wine and brandy to China and Angola by 2012. Given the Department’s commodity approach, the Department will work in collaboration with Wines of South Africa to promote wine exports to Angola and China.

The Department of Agriculture, Forestry and Fisheries (DAFF) has embarked on a process of developing a Comprehensive Producer Development Support Policy aimed at providing a framework to harmonise, guide and regulate the development and provision of support to various categories of producers to ensure a sustainable and competitive agricultural sector. It is also expected that this policy will shed more light on the graduation strategy for smallholder farmers.

The DAFF had commissioned an Operation Phakisa for agriculture, rural development and land reform to give effect to the Revitalisation of Agriculture and Agri-processing Value Chain (RAAVC). It is envisaged that this Phakisa would help bring about alignment between land delivery and agricultural support which is critical for the sector.

The planned initiative by Veterinary Services to precisely quantify all export of animal products from the Western Cape Province in terms of the relevant HS Codes, with a view of quarterly reporting of export trends from the province, had to be abandoned due to personnel constraints (One vacant administrative post). This was deemed an important project to assist in measuring the export position of the Western Cape Province in accordance with the Departmental Strategic Objectives.

The implementation of Independent Meat Inspection (IMI) at all abattoirs in South Africa, as well as the promulgation of the Game regulations, is still pending. Both of these will result in increased regulatory functions over widespread and often remote areas in the Western Cape by the Veterinary Public Health (VPH) section, which already has capacity constraints. The continued use of Compulsory Community Service (CCS) veterinarians at some identified abattoirs will assist in extending the regulatory function of the VPH sub-programme.

The research and development effort will more than ever focus on the increase in agricultural production and novel technologies to contribute to food security, job creation and economic development (linked to PSG 1 and Project Khulisa) in a sustainable way.

As part of PSG 4, the research and technology development, as well as sustainable resource management portfolios, will be linked to the interdepartmental activities of climate change adaptation and mitigation, energy, sustainable resource and land-use management. The research portfolio will furthermore be linked to the driver "Smart agri-production" of the Green Economy Strategy Framework. Collaboration with GreenCape will be extended to support an agri-desk providing green economy and green technology advice to stakeholders. The development of the Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (also called the "SmartAgri" project) with DEADP as partner was completed in 2016. This framework and implementation plan will undoubtedly change the service delivery environment of the Department and provide a roadmap for the service delivery portfolio supporting a climate change resilient sector.

In view of PSG4 and in particular the energy game changer, the Department will continue to strive for more efficient energy usage and reduction in cost. Smart meters have been installed at Elsenburg and Kromme, and energy usage is being monitored for a twelve-month period. The metering project will be rolled out to the remaining research farms and eventually to all service points. The engagement with Eskom has commenced to ensure that the correct tariff usage as this in itself can result in considerable savings. It is these savings that will be used to investigate and implement energy saving technology such as ground or rooftop PV Solar. Energy efficiency is but one focus area towards overall resource efficiency which the Department hopes to achieve. The recent organisational structure review has made provision for dedicated resource efficiency management capacity as this will be a continued responsibility.

During the 2017/18 financial year the energy efficiency audits will be analysed for best energy savings and cost savings solutions. The analyses will be done in conjunction with human behaviour change initiatives and research into the possible installation of photovoltaic solar, or other energy saving solutions.

In 2005, DAFF released the Agricultural Education and Training Strategy for Agriculture and Rural Development in South Africa (AET Strategy - revised in 2015). This was the beginning of a multi-faceted programme to transform agricultural education and training to meet the challenges of a changing agricultural landscape. The Green Paper on National Agricultural Training Institutes ("the Green Paper") was published for comment in *Government Gazette* 38081 on 13 October 2014.

Implementation of the approved national Norms and Standards for the Agricultural Training Institutes (ATIs) of South Africa, the Governance and Financing Framework for ATIs, the promulgation of the proposed ATI Bill by DAFF and the proposed functional shift of ATIs to the Department of Higher Education and Training (DHET), will have profound implications for the Elsenburg Agricultural Training Institute (EATI). The changing landscape of agricultural education and training and the repositioning of Agricultural Training Institutes (Colleges), necessitate the revisiting of internal policies, mandates and prescripts to be aligned to the national, provincial and departmental agendas. This will also necessitate the revision of the organisational structure to respond to service delivery imperatives.

In 2015/16 an integrated change intervention process was initiated to ensure that change imperatives identified by the EATI are addressed in a structured process-driven manner and to ensure that the change is anchored in the institution's culture. This process was kick-started by the facilitation of the development and acceptance of a new language policy and implementation plan for the EATI through a multi-stakeholder engagement, which created an opportunity to find an innovative and creative solution to the broader issues of transformation. It is envisaged that with time, existing policies will be reviewed and new policies will be developed to support the implementation of the transformation agenda of the EATI.

## **5 Update of situational analysis**

### **5.1 Performance environment**

The 2017/18 financial year is the third year during which the Department's 2015/16 – 2020/21 Strategic Plan (SP) will be implemented. In this SP comprehensive attention was given to the mechanism through which the challenges identified in the Diagnostic Report of the National Planning Commission (NPC) cascaded into the National Development Plan (NDP), National Outcomes (NOs), the Medium Term Strategic Framework (MTSF), the Agricultural Policy Action Plan (APAP), the

Revitalisation of the Agriculture and Agri-processing Value Chain (RAAVC), PSGs and finally into the Departmental Strategic Goals (DSGs). At the same time, it was shown that the challenges identified by the Provincial Cabinet was translated into PSGs, priority sectors (i.e. agri-processing, tourism and oil and gas), provincial enablers and that these were translated into the DSGs. Finally, it was show that local government priorities, as expressed during the JPI, were also addressed in the DSGs. It follows that the Department's SP was developed in response to strategies and priorities identified in all three spheres of government and that the Department's actions aim to implement these strategies.

In the APP for 2016/17, further attention was given to the rationale behind the Department's seven DSGs (See Table 1) and it was explained how these interventions will support successful farming and, hence, lead to economic growth in rural areas, employment creation and food security. The short version of this causality is that DSG 1 (maintain export position) intends to improve the utility value of the profit function. DSG 2 (land reform success) supports a specific group of clients to optimise the way in which inputs in profit function are combined. DSG 3 (increase production) targets the same part of the profit function, but addresses a wider group of clients with the focus on efficiency gains. The objective of DSG 4 (natural resources) is to maximise the land, water and climate nexus and DSG 5 (rural nodal development) focuses on the human element in specific nodes as well as the institutional frameworks in these areas. The objective of DSG 6 (agri-processing) is to develop new forms of utility for agricultural products whilst DSG 7 (human capital development) also strengthens the human nexus.

**Table 1: The seven Strategic Goals of the Western Cape Department of Agriculture**

| DSG | TITLE   |
|-----|---|
| 1   | Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R16.349 billion in 2013.                     |
| 2   | Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 years.   |
| 3   | Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years.                  |
| 4   | Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.   |
| 5   | Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a 10 year period and strengthen interface with local authorities. |
| 6   | Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019.  |
| 7   | Facilitate an increase of 20% in relevant skills development at different levels in the organisation and the sector over the next 10 years.   |

Towards this end the Department is embarking on a number of specific actions and these actions are measured by a range of strategic, sector and provincial indicators. In Table 2 a summary of these indicators are provided and a full list of indicators and targets to be achieved can be found as Annexure B. The link between indicators and DSGs are also indicated in Part B. During the latter part of



this section more detail will be provided on specific actions which will be implemented under each of these DSGs.

**Table 2: Summary of the indicators supporting the achievement of the DSGs**

| DSG          | NUMBER OF INDICATORS |           |            |            |
|--------------|----------------------|-----------|------------|------------|
|              | STRATEGIC            | SECTOR    | PROVINCIAL | TOTAL      |
| 1            | 3                    | 4         | 6          | 13         |
| 2            | 2                    | 3         | 8          | 13         |
| 3            | 4                    | 8         | 13         | 25         |
| 4            | 3                    | 5         | 12         | 20         |
| 5            | 3                    | 0         | 10         | 13         |
| 6            | 0                    | 0         | 12         | 12         |
| 7            | 4                    | 2         | 23         | 29         |
| <b>Total</b> | <b>19</b>            | <b>22</b> | <b>84</b>  | <b>125</b> |

In the 2016/17 APP more detail was also provided on the rationale behind agri-processing as a Project Khulisa priority sector and the process followed during the development of the various interventions. A brief summary of this rationale and process will be provided in Section 5.3. In the previous APP detailed attention was also provided on the link between the Department's indicators and NOs and a summary of these links are provided in Table 3 and a more detailed analysis can be found in Attachment C.

**Table 3: Summary of the indicators supporting the achievement of NOs**

| NO           | NUMBER OF INDICATORS |           |            |           |
|--------------|----------------------|-----------|------------|-----------|
|              | STRATEGIC            | SECTOR    | PROVINCIAL | TOTAL     |
| 4            | 9                    | 4         | 25         | 38        |
| 7            | 3                    | 6         | 24         | 33        |
| 10           | 0                    | 2         | 9          | 11        |
| Other        | 0                    | 0         | 6          | 6         |
| <b>Total</b> | <b>12</b>            | <b>12</b> | <b>64</b>  | <b>88</b> |

However, it is important to note that the Department does not only focus on the achievement of national priorities, but that it also has the responsibility towards the achievement of the goals and game changers of the Province. In the Provincial Strategic Plan (PSP) a range of PSGs and Game Changers (GC) were identified and discussed in more detail. A summary of the five PSGs and seven GCs are provided in Table 4 and Table 5. The link between the Department's indicators and the various PSGs and GCs can be found in Table 6 and a more detailed list of indicators and indicator targets is provided in Part B of this document as well as in Annexure D. Based on the role of farming, it is no surprise that 107 indicators can be linked to PSG 1 and 58 to PSG 4.

**Table 4: The five Provincial Strategic Goals in the Provincial Strategic Plan**

| PSG | TITLE   |
|-----|---|
| 1   | Create opportunities for growth and jobs.     |
| 2   | Improve education outcomes and opportunities. |

| PSG | TITLE   |
|-----|---|
| 3   | Increase wellness, safety and tackle social ills.   |
| 4   | Enable a resilient, sustainable, quality and inclusive living environment.                        |
| 5   | Embed good governance and integrated service delivery through partnerships and spatial alignment. |

**Table 5: The seven Game Changers mentioned in the Provincial Strategic Plan**

| NR | GAME CHANGER                   | DESCRIPTION  |
|----|--------------------------------|--|
| 1  | Energy Security                | Achieving energy security to support economic growth   |
| 2  | Vocational Skills              | Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors  |
| 3  | E-Learning                     | Establishing e-learning in schools to improve academic results and prepare our youth for the 21st Century  |
| 4  | After School                   | Significantly expanding attractive after-school opportunities for young people to participate in sport, cultural and academic activities                                     |
| 5  | Alcohol Harms Reduction        | Reducing the greatest harm caused by alcohol abuse, notably intentional and unintentional injuries   |
| 6  | Better Living Model (Conradie) | Pioneering, through a major development in Cape Town, an integrated Better Living model that can pave the way for restructuring the apartheid legacy of our cities and towns |
| 7  | Broadband                      | Delivering high-speed broadband across the province  |

**Table 6: Summary of the link between indicators and PSGs as well as Game Changers**

| Programme    | LINK TO PSG |    |    |    |    | LINK TO GAME CHANGER |    |   |   |   |   |   | TOTAL |    |
|--------------|-------------|----|----|----|----|----------------------|----|---|---|---|---|---|-------|----|
|              | 1           | 2  | 3  | 4  | 5  | 1                    | 2  | 3 | 4 | 5 | 6 | 7 | PG    | GC |
| 1            | 11          | 6  | 0  | 4  | 9  | 3                    | 7  | 0 | 0 | 0 | 0 | 0 | 30    | 10 |
| 2            | 2           | 1  | 0  | 26 | 0  | 0                    | 1  | 0 | 0 | 0 | 0 | 0 | 29    | 1  |
| 3            | 23          | 0  | 8  | 0  | 0  | 0                    | 7  | 0 | 0 | 0 | 0 | 0 | 31    | 7  |
| 4            | 19          | 0  | 0  | 0  | 0  | 0                    | 0  | 0 | 0 | 0 | 0 | 0 | 19    | 0  |
| 5            | 17          | 0  | 0  | 17 | 0  | 0                    | 0  | 0 | 0 | 0 | 0 | 0 | 34    | 0  |
| 6            | 20          | 0  | 0  | 2  | 0  | 0                    | 0  | 0 | 0 | 0 | 0 | 0 | 22    | 0  |
| 7            | 12          | 12 | 0  | 0  | 0  | 0                    | 12 | 0 | 0 | 0 | 0 | 0 | 24    | 12 |
| 8            | 3           | 2  | 7  | 9  | 7  | 0                    | 1  | 0 | 0 | 1 | 0 | 0 | 28    | 2  |
| <b>Total</b> | 107         | 21 | 15 | 58 | 16 | 3                    | 28 | 0 | 0 | 1 | 0 | 0 | 217   | 32 |

In the DSP and the previous APPs of the Department, the link to a range of National and Provincial strategic documents were illustrated. For the purpose of this APP, this process of mapping can be taken a step forward and the relationship between OneCape 2040 and the Western Cape Provincial Spatial Development Framework (PSDF) on the one side and the DSGs on the other can be illustrated.

OneCape 2040 was a joint attempt between the Western Cape Province and the City of Cape Town to stimulate transition towards an inclusive and resilient

economic future. During the development of this plan, notice was taken of the NDP as well as a range of other policy documents and, following a contextual report, focus group discussions, research reviews and a range of consultations, the following vision for the Western Cape Region was developed: "A highly-skilled, innovation-driven, resource-efficient, connected, high opportunity and collaborative society". It was further argued that six "transitions", each with a desired state and specific goals, needs to take place. In Table 7 a summary is provided of the core link between the OneCape 2040 transitions and the DSGs.

**Table 7: Summary of the link between the OneCape 2040 transitions and DSGs.**

|                     |              | DEPARTMENTAL STRATEGIC GOALS |                            |                            |                                   |                        |                            |                   |
|---------------------|--------------|------------------------------|----------------------------|----------------------------|-----------------------------------|------------------------|----------------------------|-------------------|
|                     |              | 1. Grow export               | 2. 70% Land reform success | 3. 10% Production increase | 4. Sustainable water and land use | 5. Develop rural areas | 6. Enhance agri processing | 7. Develop skills |
| ONECAPE TRANSITIONS | Knowledge    |                              |                            | X                          |                                   | X                      | X                          | X                 |
|                     | Economic     | X                            | X                          | X                          |                                   | X                      | X                          | X                 |
|                     | Ecologic     |                              |                            |                            | X                                 |                        |                            | X                 |
|                     | Cultural     | X                            | X                          |                            |                                   |                        | X                          |                   |
|                     | Settlement   |                              |                            |                            |                                   | X                      |                            |                   |
|                     | Institutions | X                            | X                          | X                          | X                                 | X                      | X                          | X                 |

Schedule 5 of the Constitution of South Africa classifies provincial planning as an exclusive provincial legislative competence and the Spatial Planning and Land Use Management Act (SPLUMA) as well as the Land Use Planning Act (LUPA), requires premiers of provinces to compile a spatial development framework. It is also a requirement that the PSDF must align policies, plans and strategies between the three spheres of government.

The first version of the PSDF was released in 2019. Following an intensive internal and external consultation process, the updated version of the PSDF was released for public comment during October 2013. After the comments were considered, the PSDF was approved by Provincial Cabinet in April 2014. This document makes provision for three planning themes and, in the case of each theme, between three and five elements for implementation have been identified. The three themes are:

- Sustainable use of Provincial assets.
- Opening-up opportunities in the space-economy
- Developing integrated and sustainable settlements.

In Table 8 a summary is provided of the link between the themes and elements of the PSDF and the DSGs.

**Table 8: Summary of the link between the PSDF Planning Themes and DSGs.**

|  | DEPARTMENTAL STRATEGIC GOALS |
|--|------------------------------|
|--|------------------------------|

|             |                | 1. Grow export | 2. 70% Land reform success | 3. 10% Production increase | 4. Sustainable water and land use | 5. Develop rural areas | 6. Enhance agri processing | 7. Develop skills |
|-------------|----------------|----------------|----------------------------|----------------------------|-----------------------------------|------------------------|----------------------------|-------------------|
| ASSET USE   | Biodiversity   |                |                            | X                          |                                   | X                      |                            |                   |
|             | Water          |                |                            |                            | X                                 |                        |                            |                   |
|             | Soils          |                |                            | X                          | X                                 |                        |                            |                   |
|             | Resource       |                |                            |                            | X                                 |                        |                            |                   |
|             | Landscape      | X              |                            |                            |                                   |                        |                            |                   |
| ECON        | Infrastructure |                |                            | X                          | X                                 | X                      | X                          |                   |
|             | Rural          | X              | X                          | X                          |                                   | X                      | X                          | X                 |
|             | Urban          |                | X                          |                            |                                   |                        | X                          |                   |
| SETTLEMENTS | Place          |                |                            |                            |                                   |                        |                            |                   |
|             | Accessibility  |                |                            |                            |                                   |                        |                            |                   |
|             | Land use       |                |                            |                            | X                                 |                        |                            |                   |
|             | Facilities     |                |                            |                            |                                   | X                      |                            |                   |
|             | Informality    |                |                            |                            |                                   | X                      |                            |                   |

No analysis of the Department's service delivery environment will be complete without an analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT) facing it. Without going into too much detail, a summary of the three most important elements under each quadrant of the SWOT analysis is provided in Table 9.

**Table 9: Selection of the most important SWOT elements facing the Western Cape Agricultural Sector.**

|          | HELPFUL   | HARMFUL  |
|----------|---|--|
| INTERNAL | <b>Strengths</b><br>a) Strong primary production base.<br>b) Strong export focus.<br>c) Well-developed tertiary and research infrastructure.  | <b>Weaknesses</b><br>a) Certain institutions not well developed.<br>b) Large share of work force is relatively unskilled.<br>c) Inequality in the Sector.  |
| EXTERNAL | <b>Opportunities</b><br>a) Use locality and product to access to new markets.<br>b) Capitalise on the Western Cape's population base and natural resources to develop new markets.<br>c) Use social responsibility as a market differentiation mechanism. | <b>Threats</b><br>a) Socio-economic developments on the international front may have a negative impact on the Sector.<br>b) Labour unrest in rural areas and rural social conditions used to portray a negative image of local products.<br>c) Adverse and unpredictable weather conditions. |

Before turning to the specific actions supporting the DSGs, it is important to highlight some trends which will influence the activities of the Department.

- a) South Africa's economy remains under pressure with the result that the fiscal envelope is becoming smaller. The result is that the Department's resources are under pressure.
- b) The threat of South Africa's bonds receiving "junk status" remains an important development to watch. The implication will not only be that the fiscal envelope will become even smaller, but also that some of the Department's inputs will become more expensive. This is especially true for inputs with a significant imported content.
- c) Although certain areas received more rain during the winter of 2016 than in 2015 (e.g. the West Coast), dam levels still remain below their full capacity. The implication is that, in addition to the long term damage caused by lack of irrigation water during the 2015/16 harvest season, further shortages were experienced during the most recent season. The impact of damage to perennial crops will remain with farmers for a couple of seasons.
- d) As the United Kingdom (UK) remains South Africa's biggest destination for agricultural exports, the decision by the British electorate to exit the European Union (EU) (so-called "Brexit") already had a number of negative impacts on the Western Cape Agricultural Sector. The weakening pound not only dampened the British demand for South African fruit and wine, but also resulted in less British tourists visiting the wine routes of the Western Cape. The full impact still needs to be determined following the conclusion of the UK's negotiations to exit the EU.
- e) A new President took office in the United States of America on 20 January 2017. During his election campaign, President Trump made a number of anti-trade statements and one could expect that, if these statements are translated into policy, it will eventually influence South Africa's continued benefits under the African Growth Opportunities Act (AGOA). This may have a very negative impact on the Citrus and Wine industries of the Western Cape.
- f) At a global level the real (i.e. deflated) prices of agricultural commodities have fallen below the levels of the 1960's. However, the weakening exchange rate and adverse agricultural conditions have ensured that these benefits could not reach the average South African consumer.
- g) The result was food inflation reaching 14% during October 2016 with the poorest part of our society, spending the biggest part of income on food, carrying the brunt of the impact.

In the rest of this Section the Department's interventions under each of the DSGs will be discussed.

**Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R16.349 billion in 2013**

The Programme: SRM will continue to provide engineering services to our agricultural clients to maintain or increase the export position and at the same time increase the feasibility and sustainability of their farming enterprises. Engineering services will continue to be provided to our clients through various



support initiatives such as investigation reports, designs and completion certificates while clients will also be provided with *ad hoc* engineering advice or training.

The Department will continue with the implementation of the commodity approach towards farmer support in the Province targeting the APAP value chains. Key to this approach is the creation of partnerships between government and the private sector at the institutional level to draw on the commodity experts who contribute to improved planning and support delivery of selected agricultural enterprises. Furthermore, this partnership seeks to ensure that smallholder farmers (and land reform beneficiaries) gain access to mentorship support from the commercial farmers and also access to existing marketing networks.

The introduction, from January 2016, of Compulsory Community Service [CCS] veterinarians at certain export registered abattoirs has provided added personnel capacity to service establishments. The presence of these CCS veterinarians at export establishments has allowed the increased certification of meat and meat products for export to international markets that were previously restricted.

Research on market access opportunities and challenges is key to the successes of our smallholder and commercial farmers. Market access not only includes focus areas such as access to new or previously inaccessible markets, but also focuses on the specifications and compliance of products to enter these markets successfully. Here the Department has played a leading role in contributing to the setting of standards and providing support to our industries. Research to improve ostrich leather quality with better production practises, has already contributed to higher quality skins and better prices obtained. Furthermore, our small stock breeding programme is also supporting better fine wool quality for the export market. The Alternative Crops Fund is also assisting the smaller and niche crop industries to do important research towards production and market access, both local and international, and add to the export figures and subsequent economic wealth and job creation in the Western Cape. These industries will also open up new agri-processing and value-adding opportunities to agri-entrepreneurs. The third call for proposals was published towards the end of September 2016.

The contribution Agriculture makes to the economy of the Province is reliant on the ability of the sector to export and earn foreign income. Based on the generation of income, jobs are created or maintained. The impact of the export role of the agricultural sector was researched by the Department and it was found that if (only) a five per cent growth in exports of certain competitive industries is simulated, the output of the Western Cape economy increased by R432 million. This amount represents three times the value of the initial assumed increase in exports of R136 million, indicating the great extent of the linkages in the Western Cape economy. Furthermore, and in line with the employment creation goal of the both the provincial and national governments, it was found that 22 951 jobs could be created within the economy of which only 9 505 are in the agricultural sector and the balance (13 446) in the non-agricultural sector.

It is important to note that the full impact of the drought on the agricultural sector's export performance was not yet fully calculated. During an analysis of the impact of the dry 2015 winter, the Bureau for Food and Agricultural Policy (BFAP) expected certain impacts were carried through to 2016 and that the situation will normalise during 2017. However, as lower than normal rainfall persisted during the 2016 rainy season, one could expect that the quality and quantity of exports will take longer to normalise than initially expected.

Globally, moderate global growth is expected with some high degree of variation across countries and regions. China's growth is still projected to slow down but it is still leading the pack regardless. In the past agricultural products from the Western Cape have predominantly been exported to Europe. However, over the past few years the changing world order has led to the situation where Europe has lost its attractiveness as a destination with Africa and Asia gaining in desirability. It is fortunate that the Western Cape Agricultural Sector, with the Fruit and Wine industries in the vanguard, have adapted to this changing world order. Nevertheless, the EU still remains a very important trade partner and hence the market access strategy recognises that market share in the EU needs to be maintained whilst new markets are developed. This approach is also part of the support programme to the agri-processing priority sector of Project Khulisa and for this reason the Department will support market development initiatives in China and Africa (particularly Angola) for both primary and processed products.

According to Wine Intelligence research, conducted during 2015, China has a huge potential to grow in terms of wine drinking population. There are 38 million urban upper middle class drinkers of imported wine in China, mostly located in tier 1, 2 and 3 cities, such as Beijing, Shanghai, Guangzhou, Chengdu and Wuhan. Wine Intelligence's market calibration data suggests that the consumer population who drink imported wine at least twice a year, has expanded by roughly a factor of 2 over the last 3 years, and now stands at about 38 million individuals. It is estimated that this group, whom drinks imported wine, will increase to 70-80 million by 2020. China's bottled wine imports in 2015 jumped by a third in both volume and value compared to 2014, the biggest increase since 2011. This then makes China a lucrative market for South Africa that wants to export more packaged wines in support of job creation.

Angola is the third largest economy in Sub-Saharan Africa, estimated at US\$10bn in 2015. Although the economy has shown rapid growth since the end of the war in 2002, the slump in the oil price has had a major impact on GDP growth, government revenues and the availability of forex. Despite this slow growth, the expansion of the formal retail sector continues, with major chains all expanding their current operations and opening new stores in key cities. Even though the current slow growth is expected to continue in 2016, government diversification efforts into agriculture and tourism sectors should start to bear fruit in years to come. Angola has a total population of 25 million, with a growing middle class estimated to constitute 21% of the population. The country's population is generally young, with 58% of the populace under the age of 20. Angola has a drinking population of 9.9 million which is expected to grow to 19.7 million by 2035.

In 2014, Angola imported 95.6 million litres of wine, making it the largest destination for wine exporters in Africa. Angola accounts for 32% of all wine exports to Africa. South Africa exports to Angola have shown excellent growth in recent years, with the country being responsible for 6% of total consumption of South Africa's export wines. South African wines are well regarded in Angola, but significant untapped potential remains.

The Department further supports market development initiatives of other industries beyond wine. This includes support to the fruit industry and other process products to access markets in Asia. Value adding initiatives supported by the Department includes the development of Geographical Indications (GI) for products such as Cape Alembic Brandy, Cape Flora and Wupperthal rooibos. In this case the focus is on utilising the provisions of the Economic Participation Agreement (EPA) between the SADC EPA Group and the EU to access the established market of Europe. Even though the Department plays a key important role in ensuring improved market access, some of the key elements which are necessary for any market access strategy lies outside the mandate of the Department and is vested in various national organs of state. These elements include negotiating sanitary and phyto sanitary (SPS) protocols and free trade agreements. Incidentally, during the Project Khulisa consultation process, it became apparent that the lack of targeted free trade agreements and SPS protocols placed Western Cape exporters in a distinct disadvantage in countries such as China and India. Nevertheless, the Province can still play a role in this regard with developing relationships at sub-national level in key markets.

Human capital is an important factor when it comes to adopting new technologies and new innovations necessary in export orientated sectors. These are necessary to preserve the competitive advantages in today's aggressive international markets. By presenting structured training programmes to all categories of farmers and agri workers, the Programme: SAET contributes in a very significant way to human capital and skills development in the agricultural sector of especially the Western Cape Province. In the past academic year, 110 students graduated from Higher Education and Training programmes, 45 students graduated from the Learnership programme and 1 800 agri workers and farmers benefitted from skills development courses offered by the Programme: SAET, adding to the skills base of a very important sector of the province's economy.

The Department continues its commitment to improving market readiness amongst farms participating in ethical trade initiatives in the fruit and wine industries. These initiatives in turn contribute to a myriad of improvements in farm operations including ethical labour practice benefiting agri workers.

**Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 years**

Appropriate engineering services will be provided by SRM to land reform beneficiaries to increase the feasibility and sustainability of their farming

enterprises. This will be done through various support initiatives such as investigation reports, designs and support with construction activities.

The Department had established a land reform working group to strengthen collaboration with stakeholders to facilitate delivery of agricultural land within the NDP context. Effective extension and advisory support to smallholder farmers remains a priority and, therefore, the Programme: FSD will continue with the utilisation of the Smart Pen technology as a tool for data capturing and monitoring of the extension advice delivered to farmers in real time. Furthermore, the sub-programme: Extension and Advisory Services will continue with the monthly block periods and BIG 5 (extension capacity building programme) to strengthen agricultural advisors given the systemic challenges relating to the training of agricultural graduates in the country.

An increased number of livestock producers were serviced with Primary Animal Health Care provided by veterinary services personnel. This enabled instituting measures that prevent avoidable mortalities and erosion diseases. Animals produce efficiently and optimally thus enable increased farm revenue.

The success of land reform projects is based on a plethora of factors, of which one of the most important is the fine balance between available natural resources, especially soil and water, and the choice of farming operations. In this regard our research efforts, spatial analysis support and spatial intelligence tools (maps and other tools, like Cape Farm Mapper (CFM) and Cape Agricultural Mobile Information System (CAMIS)) will continue to assist in identifying resource limitations and/or opportunities. It is envisaged that these services and tools will expand in the next five years and bring a new innovative dimension to decision making in the sector and across the Province. Our visionary and futuristic approach to “big data” and its applications will undoubtedly bring new dimensions of spatial planning, which will now be more than ever based on evidence in a spatial context. Furthermore, the sustainability of land reform projects is also based on production technologies, and in this regard research efforts will continue to focus on yield-increasing and/or cost-decreasing climate smart technologies in plant and animal production. The analytical services of RTDS will provide pivotal information on water, soil and plant analyses which will assist in fertiliser recommendations and optimising production methods, whilst our information dissemination portfolio will continuously expand to also include smallholder farmers and their specific research and information needs. The research programmes will also support the new agri-parks to be established in the six districts of the Western Cape with the necessary technical support and decision-making tools.

In an undertaking to implement the NDP, as translated into the priorities identified under NO 7, during his State of the Nation Address the President of South Africa announced that agri-parks will be promoted and established. The purpose of these agri-parks is to transform rural economies; particularly in the poorest district municipalities. In as much as agri-parks are largely associated with processed products, a South African context is very much linked to transformation with one of

the principles being to support sustainable land reform. This is a new area which will require impetus and will demand the allocation of resources. Key to suitable land reform as a transversal priority will be business development support. This is where the majority of services provided by Programme: AES are classified. Therefore, targeted interventions like the Market Access Programme (MAP), Financial Record Keeping Programme (FRKP), cooperative development support, and facilitation of access to finance will be of importance. Furthermore, these interventions respond to the gaps identified in various evaluations conducted by the Department and therefore are part of the improvement plans. Another critical element of agri-parks is planning, and this is where some of the decision-making tools of AES, such as enterprise budgets, various databases, etc., could play a role. In addition, the Programme: AES is a custodian of a Black Farmer Database and, as it is important for land reform, is therefore intending to upgrade this database. Complimentary to land reform interventions is market research and information as well as the AgriBEE support provided by the Programme: AES.

Food security has been identified by the South African government as one of its essential programmes and is specifically linked to another essential development programme, namely “land reform and rural development”. The success of these programmes depends on the provision of a human resource base of qualified and skilled agriculturists. This, in turn, translates into a need to increase the number of young people interested in agriculture as a career. By presenting a diverse basket of training offerings, the Programme: SAET continues to play, through skills development, a pivotal role in human capital development as well as the transformation of the agricultural sector. The Programme: SAET, in collaboration with the Programme: FSD, presented a variety of skills programmes to 1 800 beneficiaries of the land reform programme and the agricultural sector in the Province.

Human capital development in the sector, with special emphasis on agri workers, supports improved technical capacity and enables a conducive social dynamic on farms to support land reform. As a result of the Agri Worker Household Census, the understanding of needs and status of agri workers is assisting the Department to focus its programmes on address these needs. The Department also continues to promote fair practice by raising awareness amongst farmers and agri workers alike on the labour legislative framework within which they operate.

**Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years**

Irrigation farmers will be provided with relevant information by the Programme: SRM to assist them to optimally utilise the natural resources available to them to increase production whilst using the same water allocation. Farmers will furthermore be supported with information and technical advice on aspects such as mechanisation, conservation farming, on-farm value adding, farm structures for animal handling and housing facilities and waste management, as well as river

bank erosion protection initiatives. Technical support through planning and design of drainage works, soil conservation works and veld rehabilitation works will support the drive to increase sustainable agricultural production.

The involvement of the private sector partners in smallholder farmer development contributes directly to increased production. Accordingly, the Programme: FSD will facilitate appointment of mentors across the APAP value chains to build capacity of smallholder farmers.

Agriculture is one of the most important and one of the largest knowledge based sectors in South Africa, and science and technology, with research as key cornerstone, are important to underpin agrarian economic growth and to ultimately address food security and rural development. Comprehensive and client-focussed research programmes and projects will be executed by the directorates of Animal and Plant Sciences, and supported by the Directorate Research Support Services. The research portfolio will focus on lower input technology (lower input cost) and higher output technology (production) to ensure that agricultural producers (commercial and smallholder) sustain, but preferably increase, their production by 10% over the next 10 years.

Furthermore, this intervention is of utmost importance against the challenges of climate change and the adoption and implementation of climate smart practises. The *SmartAgri* project (developing a climate change framework and implementation plan for the agricultural sector) delivered a sector-focussed implementation plan (as well as 16 regional briefs and 6 case studies) after completion in March 2016 and will set the roadmap for climate smart agricultural operations across the entire value chain and involving all stakeholders. The partnership with GreenCape and the green agri-portal will be pivotal in providing farmers and other stakeholders with green and climate smart solutions. Conservation agriculture (CA), especially in the small grain and potato industries, and one of the key priority projects identified in *SmartAgri*, will be expanded with the support of focused research and intensified technology transfer efforts.

The Western Cape Agricultural Research Forum will continue to coordinate all research efforts and optimise available research resources to increase the research support to the agricultural sector in the Western Cape. The need for a more integrated approach to service delivery within the Department will have to receive renewed attention as our clients are demanding a seamless service delivery from the Department. Monitoring and evaluating our services more frequently will ensure that we are aligned to the needs of our clients in the "business unusual" environment. Greater integration between researchers, extension workers, lecturers and economists must be supported and the concept of action research will be strengthened to transfer research information. Improved coordination at a district level and the promotion of multi-disciplinary teams to address challenges will be supported. Furthermore, our spatial intelligence expertise will be used in a transversal manner to further provincial goals and objectives. The GIS experts have embraced the challenges of the "online" age

through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. This has gone beyond the scope and application of our own agricultural datasets, and provides transversal programming and infrastructure support for WCG initiatives and optimises the value proposition of spatial data for the Province.

The performance environment of the Department will change as clients seek business advice, and not production advice alone, across the value chain. After all, agriculture is transforming from a “farming operation” to a “business operation” within a global environment. This transformation, including the uncertain global economic situation as a result of unstable exchange rates, fluctuating commodity prices and unpredictable weather conditions, requires proper risk management tools. The result is research requirements to assist agricultural businesses and industries with strategic and decision-making information. To be able to conduct this type of research, availability of data is of importance to ensure proper and/or improved baseline information to be able to make informed decisions. Therefore, strengthening partnerships with institutions such as BFAP is vital. Relations with various other stakeholders within the sector are also of importance as the Programme: AES depends on these relations for data sourcing.

Effort is also placed on giving back through dissemination of information using various platforms such as the Western Cape Agri Stats Portal. The future aim is to use this platform to ensure better access to information, Better access, in turn, is determined as useful as guided by the enquiry database. Included in the BFAP tools is the agri-benchmark. This generates sustainable, comparable, quantified information about farming systems and, in particular, comparisons of typical farms (production systems, production costs, competitiveness, future development). As a result, the agri-benchmark network embarked on the model for horticulture with the first results for apples released in 2015 and wine results presented during the 2016 launch. Other complementary activities within the Programme: AES include production economics research and services with specific focus on the development of enterprise budget. A range of economic studies have also been conducted.

The Programme: SAET partnered with various stakeholders in promoting and supporting skills development and capacity building in agriculture. Skills-based training was provided to 1 800 farmers and agri workers, whilst 481 students enrolled for full-time study in higher education training programmes. A total of 103 students graduated from these programmes and entered the sector primarily as farmers, farm managers, assistant farm managers, supervisors, agriculturalists and agricultural advisors.

Through a focussed approach to agricultural development planning in the prioritised rural areas in the Province, strategic interventions are undertaken in collaboration with departments such as Water and Sanitation. The purpose of these strategic interventions is to expedite access to production support for

farmers. In seeking out efficiency gains, integrated planning and spatial targeting amongst departments is becoming a priority. This presents an opportunity to work in closer collaboration with other departments on issues affecting production, using the unprecedented availability and depth of spatial intelligence as an advantage.

### **Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production**

The Programme: SRM provides engineering services to commercial and smallholder farmers to assist them to increase production and the optimum utilisation of resources (natural, energy and mechanical). Various SRM actions contribute towards the expansion of irrigation such as the revitalisation of irrigation schemes (e.g. the Ebenhaezer irrigation scheme), new irrigation schemes (planned water use from the raised Clanwilliam Dam as well as raising the inlet of the Brandvlei Dam) and the increase in water use efficiency.

The current drought situation once again emphasised the importance of the optimal utilisation of our limited water resources and in line with that, the Programme: SRM will provide relevant information to irrigators to assist them to increase their water use efficiency to produce more crops with less water. This will be in addition to the continuation of the FruitLook project during the 2017/18 irrigation season. Through the FruitLook web portal, information on the actual crop water use and eight other growth parameters will be provided to irrigators on a weekly frequency. Information and technical support will also be provided to dry land grain and rooibos tea farmers to assist them to change from conventional farming to conservation farming practices with the objective of increasing soil fertility and retaining moisture in the soil.

The efforts to assist smallholder and commercial farmers to utilise their irrigation water more efficiently will not only contribute towards sustainable utilisation of the resource but also assist them to increase the area irrigated whilst using the same volume of water. In this way more jobs will be created, production will increase and the financial viability of farming enterprises will be improved. This is done through the continuation of the water wise and biodiversity awareness campaign and the FruitLook project. Climate change will lead to additional demands on the limited water resources in the Province and special attention will be required over the next five years to assist farmers to utilise their agricultural water as efficiently as possible.

At the same time area-wide planning initiatives will enable farmers to increase the area under production on their farms whilst conserving the areas that require critical biodiversity management and conservation. Should funding be available, the fencing project will continue to produce threefold benefits:

- a) Create job opportunities in the rural areas,
- b) Assist in the management of predator animals creating stock losses in the sheep farming enterprises, and



- c) Keep stray animals from the roads and thus create a safer environment for all road users.

The Programme: SRM is supporting the Green Economy by creating work opportunities through a labour intensive approach in the alien clearing, fencing and river erosion protection projects. These projects also contribute towards EPWP initiatives. The removal of alien vegetation creates job opportunities in the rural areas and at the same time make more water available for environmental requirements and reduces the risk of damages to infrastructure during periods of high river flows and floods. Green Economy funding is also used for pro-active maintenance and repairs on the canal system from Clanwilliam Dam to Vredendal. This project will reduce water losses and contribute to prevent a repeat of the canal failure in January 2014 which resulted in millions of rand worth of agricultural damages due to a shortage of irrigation water.

Technical assistance to land owners during and after natural disaster events, the occurrence of which will probably increase as the impacts of climate change take effect, is included in the strategic objectives of the Department. Apart from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters. Climate change will lead to additional demands on the limited water resources in the Province and special attention will be required over the next five years to assist farmers to utilise their agricultural water as efficient as possible. With the focus increasingly being put on market access, it is necessary to increasingly re-focus on water quality and not to be content with the focus on water availability.

Through our LandCare initiatives farmers will be supported through awareness campaigns and capacity building exercise as well as with the removal of alien vegetation. In this way the agricultural sector will save water, re-establish natural vegetation in the river riparian zones, improve land use through conservation measures and update farm plans for sustainable farming purposes.

The Department will continue with the delivery of a self-contained, suitcase programme for food production at household level. The suitcase's design encourages the use of drip irrigation and in this way helps to conserve water. In addition, the Programme: FSD will ensure that extension messaging also includes advice on sustainable use of resources for smallholder farmers.

For the agricultural sector, climate change impacts are projected to be generally adverse for a wide range of activities. These adverse impacts are projected for key cereal crop production, high value export agricultural production (such as wine and fruit) and intensive animal husbandry practices, and will also be felt by the sector through increases in irrigation demand and the effects of changing patterns of agricultural pests and diseases. The Western Cape Climate Change Response Strategy (2014), as well as our SmartAgri plan, indicates that although there are uncertainties around the specific changes, the Western Cape will experience higher maximum temperatures with more hot days and more heat

waves, as well as higher minimum temperatures which will lead to fewer cold and frost days. Whilst there will also be a general drying trend in the western part of the Province, it is projected that there will be increase in the intensity and frequency of rainfall events in this area and a potential wetting signal in some of the mountainous regions. These projections highlight the vulnerability of the agricultural sector to climate change and the urgent need to identify and address these risks in the short and long term.

The challenges of climate change have already impacted on the Western Cape, believed to be the Province which will be affected most by this phenomenon. The current drought conditions are testimony of the challenges the sector and the research effort will have to mitigate in future. For this reason, we are continuously experiencing a high demand for research and technology development services to assist farmers in sustaining their production against a set of climate challenges. We have also increased the focus on climate smart research, including minimum or no tillage for soil conservation, crop rotation for higher production, increased crop cover, to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape. Conservation agriculture in the small grain and potato industry will also be advocated and promoted in focussed technology transfer efforts. The focus on soil health will be intensified. As “soil reform”, and not only land reform, will ensure a sustainable agricultural sector with soil being the most important medium to physically support sustainable crop production and subsequently animal production. The analytical services will furthermore provide pivotal information on water, soil and plant analyses which assisted in fertiliser recommendations and optimising production methods.

The *SmartAgri* project and its proposed implementation plan will ensure that the sector has a climate resilient and sustainable future. As part of the 110% Green drive of the Province and in an attempt to mitigate the adverse effects of climate change, waste management within the agricultural sector will open up many “waste to wealth” and “trash to treasure” opportunities, within which new economic opportunities and job creation will come to the fore. The research portfolio will be linked to the driver “Smart agri-production” of the Green Economy Strategy Framework (and also SmartAgri) and the services will include sensitising smallholder and commercial farmers on the green economy and opportunities in this regard. Collaboration with Green Cape will be extended.

A collaborative research project on solar based energies, with the World Wide Fund for Nature (WWF), has been completed. The aim of this project was to find the best models to finance these types of technologies within the agricultural sector and, especially, in the fruit and wine industries. For the past few years the Programme: AES has been conducting a study on carbon footprint on departmental research farms. This study is also regularly updated. In collaboration with Programme: RTDS, the carbon footprint project is complemented by a recycling project as one of the Department’s mitigating measures. At the same time a master’s study, developing a carbon calculator for mixed farming with

emphasis on smallholder farmers, was completed. As existing calculators mainly favour mono-cropping and large commercial farmers, this project make a major contribution to sustainable farming and the aim is to take this to the next level in collaboration with the private sector. In collaboration with Green Cape, the Programme: AES has developed a GreenAgri Portal. The aim of the portal is to increase access to relevant information to support the clients in their green initiatives. This initiative all forms part of the Department's Climate Change Plan. The Programme: AES will further explore other research opportunities emanating from the Smart Agri Project.

South Africa has limited fertile land and farmers need to increase the fertility of their soils to achieve good crop yields. How farmers improve or maintain their soil fertility is central to sustainability of their farming operation. It takes an enormous amount of water to produce food and, if today's food production-, consumption- and environmental trends continue, we face a looming crisis. The challenges become even greater when we include issues like climate change and its implications for water availability and scarcity. The promotion of sustainable farming practices forms a central theme in the teaching of students on both FET and HET levels. The Programme: SAET promotes sustainable agricultural practices, through presenting modules on sustainable farming practices, organic farming, natural resource management and principles of food security and natural resource management.

Through the Department's support of training and development of agri workers and prioritised rural communities, it engages numerous non-governmental and community-based organisations that have significant reach within the rural space. Through the Smart Agri initiative the Rural Development Programme aims to raise awareness amongst the various organisations on climate resilience.

**Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a 10-year period and strengthen interface with local authorities**

The FSD Programme will target rural areas in the delivery of agricultural projects to help create opportunities for growth and job creation. Furthermore, with the delivery of community and household food production initiatives to enhance food security, the Department annually commemorates the World Food Day event in rural nodes.

The establishment of new agricultural enterprises in rural areas will be supported by the research and development portfolio of the Department. This will include the development and supplying of decision making tools (for example Cape Farm Mapper and CAMIS) and technical support in the judicious use of natural resources to optimise agricultural production with limited input. The Programme will continue to avail livestock of superior genetic quality to smallholder farmers in order to provide a quality livestock source for their farming operations. It should be noted that rural areas and its people are depending on agriculture for economic growth

and an increase in job opportunities. These areas will be largely challenged by climate change. Hence, our *SmartAgri* implementation plan also focuses on vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities. Finally, it will contribute to building a resilient workforce on farms.

As they promote interaction among workers and employer, improved communication is one of the objectives of the ethical trade initiatives such as Sustainability Initiative of South Africa (SIZA) and Wine Ethical Trade Association (WIETA). These programmes place strong emphasis on capacity building of farm workers, managers and farm owners for improved social compliance especially in the fruit and wine industry. As, according to the United Nations, South Africa is on the list of “hot spots” countries, implementation of these programmes is of outmost importance.

It is also the intention of the Programme: AES to update the Food Garden databases which has proven to be a useful managerial tool to assist decision making related to social interventions. The Programme will continue to add value to the Farm Worker Survey and/or conduct further analysis for informed decision making. Support to the rural nodes will be provided on a needs’ basis. The efforts of the Agribusiness Investment Unit will be directed towards ensuring investment promotion and facilitation in rural areas.

The NDP places strategic emphasis on the development imperatives for rural communities. The agri-processing and agri-parks focus of the DRDLR, with a footprint linked to CRDP sites and surrounds, will offer opportunity for economic development and rural job creation along the value chain. The Programme: SAET is actively involved with skills development in the rural nodes of the Province, especially within the CRDP nodes. Training in leadership, communication, entrepreneurship, agri-marketing and financial management is provided to mainly members of Councils of Stakeholders and CASP project beneficiaries. In support of the agri-parks development in the Overberg district, the Programme: SAET presented a Learnership programme in aquaculture farming to 21 learners in that district.

As a result of the provincial-wide Agri Worker Household Census, it is clear that poor education levels and rural youth unemployment will be critical pressure points in the outer years. The rural youth matriculation rate is below 13% and those accessing tertiary qualifications account for less than 1%. From the districts where the census has been completed, the findings indicate that the percentage of individuals exiting the jobs market is significantly lower than the number entering the market. This will require dedicated efforts by the Department to utilise the census data to ensure that the necessary linkages are made to enable rural youths to access the various educational and training programmes offered across departments in the Province. In this way a more capable workforce will be developed for the sector. Key to addressing such issues will be harnessing the Jobs Fund through working with commodity structures to strengthen efforts on this front.

As endorsed by Cabinet, the census will continue its roll-out across the Province and its second cycle will be commenced in two districts during 2017/18.

In addition to the Agri Worker Household Census, the Department has also established, through its analysis of Departments' Annual Performance Plans, that a more explicit planning approach to rural output is required within the Province. This is to ensure that efforts are responsive to addressing the needs in the 16 prioritised rural areas, as captured in the Provincial Strategic Plan 2014-2019, as well as in the rural areas of the Province in general. The Department's rural development function has been formally incorporated into the Integrated Planning and Spatial Targeting Workgroup of PSG 4 and the intention is to secure a more concerted and integrated approach in the Province towards achieving committed investment for economic development in rural areas. Via the commodity approach as well as ethical trade partners (WIETA and SIZA) and in close collaboration with sector partners, support is provided to achieve sustainable job creation through the expansion of the Market Access Programme. These efforts will continue in the 2017/18 financial year.

The Department commissioned an evaluation of the Rural Development Model / Approach in the Province, which was endorsed by Cabinet in 2009. The findings of this evaluation are shaping the approach to rural development efforts within the Department as the institutional arrangements, resourcing and alignment to other departments' programmes within the Province, such as the Regional Socio-Economic Programme, is critical to success in addressing this multidisciplinary mandate. Efficiency gains and areas of synergy will become critical in overcoming the shrinking fiscal envelope. Rural urban migration, resulting in increasing informality and the demand for innovative service delivery in urban areas will require efficient and effective programme rollout in rural areas.

**Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019**

From an Engineering perspective, agri-processing is one of the key priorities for the next few years and engineering support will be provided to farmers for on-farm value adding and processing of agricultural products.

As part of the RAAVC implementation, the Department will proactively look to fund agri-processing opportunities in rural areas to support local economies and thus, facilitate job creation.

The Programme: VS is integral in assisting agri-processing establishments (animal products) to obtain access to export markets. This assistance is rendered through advice, evaluation of establishment plans, inspection of export establishments, registration of the establishments and export certification.

The research portfolio will include projects and actions to support Project Khulisa, especially in terms of the agri-processing game changer and its eminent role in the

future of agriculture in the Western Cape. In this regard the focus will be directly on agri-processing (for example better leather quality in the ostrich industry and higher milk production and quality) or indirectly in support of production and ways to increase job creation, economic development and also new and innovative products for the local and export market. The agri-processing research and development forum as a working group of the Western Cape Agricultural Research Forum (WCARF), which also includes members of the tertiary institutions in the Western Cape with strong agri-processing capacity building initiatives and well-equipped laboratories and processing facilities, will continue to explore new and innovative opportunities.

The completion of the aerial survey of agricultural resources in the Western Cape in 2013 has provided a detailed snapshot of agriculture's footprint. The resulting data has proved to be a catalyst and a stimulus for a wide variety of projects across many disciplines. The data will be a key component in planning to revitalise and develop local agri-processing facilities to boost job creation in the sector. The data will furthermore form a key component of Spatial Development Frameworks (SDFs) at provincial, district and local municipal level. Due to the dynamic nature of farming it is necessary to update the data on a 3 to 5-year basis.

The Programme: AES will continue to play a key role in driving some activities of agri-processing as a priority Project Khulisa sector. Of specific relevance is working with the wine and brandy industries to double the value of wine and brandy exports to China and Angola with market development activities such as promotional activities (exhibitions, product tastings, and market information). Emphasis on market development initiatives will assist the Western Cape to grow its share of the global halal market in the African market. In increasing local capacity to process agricultural products, the Programme will maintain the agri-processing database. The Programme will continue to encourage efforts to implement the recommendations of studies on products consumed by African foreign nationals and Asian ethnic groups based in the Western Cape. agri-processing Dedicated interventions, such as the Market Access and Financial Record Keeping programmes, will have to be expanded to include small and medium processing enterprises. Through the Agribusiness Investment Unit at Wesgro, the Programme also facilitates investment for green field and expansion agri-processing projects. To link to the transformation agenda, AES also facilitates partnerships and financing through the AgriBEE Fund and other sources of finance.

During the past year, the Programme: SAET offered 4 different types of agri-processing short courses in addition to that presented as part of the curriculum for fulltime students. These short skill courses include training in yoghurt making, cheese making, beer making and preservation and drying of fruit.

The provincial-wide Agri Worker Household Census is clearly indicating that rural youth unemployment is increasing and hence the diversification of job opportunities beyond the traditional, mainstream on-farm employment is necessary. The agri-processing focus, at both national and provincial level, is an

opportunity which could respond to this challenge. The Department's Human Capital Development Strategy, through its various programmes targeting rural youth, aims to equip them to become active economic participants in a changing agricultural sector.

**Facilitate an increase of 20% in relevant skills development at different levels in the organisation and the sector over the next 10 years**

New trends in the global economy require greater capacity of the agricultural workforce. Education is now the key to: gender equality, reducing poverty, creating a sustainable planet, preventing needless deaths and illnesses and fostering peace. In a knowledge economy, education is the new currency by which nations maintain economic competitiveness and global and local prosperity. Thus, education is the new game-changer driving economic growth and human development.

Being the main subjects required for following most studies in Agriculture, mathematics and science remain problematic for a number of students. This trend has been observed by Programme: RTDS as well as by SAET. To ameliorate this problem, revision and additional support classes for these subjects commenced for the PAY interns. The external placement of 24 interns through partnership agreements with farmers as host employers and mentors is helping to stretch the human capital rand.

During the previous year 111 interns were provided with workplace experience. These interns consisted of 41 Premier's Advancement of Youth (PAY) interns; 33 graduate /student interns; 37 interns on the Agricultural Partnership for Youth Development Project (APFYD), which includes, but is not limited to only rural youth. Entrepreneurship training has been included in the Internship programme to increase employability including self-employment.

One hundred and seventeen (117) bursaries were awarded of which:

- a) 96 were in the scarce and critical skill areas (56 to youth in rural areas);
- b) 13 scholarships from grade eight onwards.
- c) 8 Young Professional Programme students. 5 were new students, 2 were in the process of completing their Masters qualification and 1 has been absorbed into the Department in accordance with the relevant Public Service legislation.

In view of the budgetary limitations, the target of 40 PAY Interns per annum will be reduced to 30. Graduate and student interns' commitment will remain 20 per annum and the commitment of the APFYD will also remain at 30. For the same reason the commitment of 55 bursaries and 5 scholarships being awarded per annum may decrease. The appointment of 6 new Young Professional Programme candidates will no longer be possible and the option will rather be to continue with a total of 6 candidates per annum with only topping up when candidates leave the programme.

The Department has steadily expanded its skills development initiatives. With the additional APFYD focussing on rural youth, children of agri workers, and now extending to include all youth of the Province, the possibility of facilitating an increase of 20% in relevant skills development will really be dependent on the availability of financial resources.

The bursary scheme has resulted in the appointment on contract of 10 candidate engineering technicians which are part of the in-house training exercise to equip them for ECSA registration. Some of these candidates have already registered in 2016 and the remainder should be able to apply for ECSA registration during 2017/18. A candidate engineer was also provided the opportunity to gain practical experience which enabled him to register with the Engineering Council of SA in 2016.

One bursary student completed his B Eng. Degree and has now been registered at the University of Stellenbosch for his M Eng. Degree as part of our YPP programme. The rural youth will be exposed to the principles of conservation and caring for our land through the Junior LandCare activities.

The FSD Programme will be intensifying the process of conducting skills audits on all land reform beneficiaries to ensure a more accurate determination of the skills gap with a view to effectively intervene based on the actual needs of farmers. In addition, farmer days will be facilitated across the value chains in partnership with commodity partners.

The Programme RTDS will expand on its partnerships with leading tertiary institutions in the Western Cape to firstly halt, and secondly address, the lack of critical and scarce skills in the sector. MOAs with the University of Stellenbosch (SU) and Nelson Mandela Metropolitan University (NMMU) will continue to bring new opportunities of capacity building to the Department, especially with regard to post-graduate studies, research collaboration at all levels and sharing of resources including equipment, infrastructure and facilities. The Western Cape Agricultural Research forum (WCARF) will continue to serve as a pivotal conduit to optimise research resources and in identifying training needs and opportunities for the youth in agriculture; especially in the agri-processing context. RTDS will also participate in Departmental human capital development initiatives that will furthermore strengthen the human resource base. This forms part of a comprehensive human development plan for the next five years, which focusses on the current skills base, succession planning, transformation of the researcher and technician levels and capacity building at all levels to ensure a sustained research and development human resource base with career and development opportunities for all. The plan also focuses on the appointment of women and people with disabilities. A concern that remains is the inadequately prepared students for agricultural higher education from the education system with regard to the subjects of mathematics and science, as well as the limited interest in agriculture as a career. The array of smart web-based and other technological tools being developed at a rapid rate



in RTDS and in the Department will undoubtedly attract more young people to agriculture. The Programme will again present its annual school days to expose primary school learners to the array of careers in agriculture.

As agri-processing is a new mandate for the Department, a dedicated capacity, with very particular technical skills, will be required over the medium and long term (for example market coordinators in Project Khulisa priority markets). Therefore, AES will prioritise agri-processing skills through initiatives such as Agrifutura. The Programme will also support departmental initiatives like the YPP, internships and internal bursaries. For the latter, a master's study is underway with the objective to identify areas in the Western Cape where primary agricultural production and a sufficient large labour force provide a strong base for potential growth in the agri-processing sector.

By presenting a diverse basket of training offerings, the Programme: SAET continued to play, through skills development, a pivotal role in human capital development and the transformation of the agricultural sector.

In the past year, the Programme: SAET's sub-programme: Higher Education and Training (HET) offered 4 curricular offerings namely, B Agric., Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Cellar Technology and a Higher Certificate in Agriculture. A total of 481 students were registered in tertiary education programmes during the 2016 academic year. In total, 103 students graduated from these programmes in December 2016. The sub-programme: HET also presented 6 short courses on post-matric level to 170 trainees. These offerings will be continued in 2017/18.

Training programmes and curricula are regularly reviewed to improve its relevancy and to increase sensitisation of students to contemporary issues and topics, including natural resource management, waste management and climate change. More emphasis is placed on training of students in entrepreneurial development, agri-processing and value addition to primary products to equip them with skills that could further enhance economic development and increase in job opportunities, more so in the rural agricultural areas of the Province. Strategic partnerships were continued with industry organisations and farming enterprises to support the notion of work-integrated learning, as students were placed in a real work environment to hone their practical skills. In total, 4 agri-processing short courses (i.e. milk processing, beer production, preservation of fruit, etc.) were developed and presented.

In 2016/17, the Programme: SAET's sub-programme: FET presented short skills courses to a total of 1 800 beneficiaries at the main campus on Elsenburg and at the 4 decentralised training centres. In total, 66 learners enrolled for the Learnership training programme and 45 students graduated from this programme at the end of 2016. These training offerings will be continued in 2017/18. With the start of the 2017 academic year, a total of 76 learners enrolled for the Learnership training programmes at Elsenburg, with another 21 students in the Overstrand area

enrolling for the Learnership in aquaculture farming. It is expected that 60 students will graduate at the end of the 2017 academic year.

Following the evaluation of the Learnership programme in 2014/15 the Sub-programme: FET continued with implementation of the management improvement plan to strengthen this programme. This resulted in an increased number of graduates articulating into higher education programmes in 2016 as well as an increased number of employment opportunities for young graduates. This practice will continue during the 2017/18 financial year.

In 2016/17, an impact evaluation of the HET-training programmes was concluded. Flowing from the recommendations made in the report, a management implementation plan was developed and will be implemented in 2017/18 onwards.

Of notable concern are the inadequately prepared students for agricultural higher education from the education system with regard to the subjects of mathematics and science. Furthermore, a number of students for agricultural training are under pressure due to their matriculation qualifications. At the same time, it is extremely difficult for the Department to recruit, attract and retain skilled and experienced staff. New models of collaboration with our commodity partners include opportunities for vocational experience for the young professionals in agriculture. As clearly mentioned in the NDP 2030, cooperation between public science and technology institutions and the private sector should be enhanced. This multi-level research collaboration link to the goals "Leading Cape" and "Educating Cape" of OneCape Vision 2040. The array of smart web-based and other technological tools being developed at a rapid rate in agriculture will undoubtedly also attract young people to agriculture, which has not been a popular sector for youth over many years. The Department will continue with its school days to expose primary school learners to the array of careers in agriculture.

Students' socio-economic background is known to have an impact on university and college attendance: that is, a strong relationship exists between the lack of financial resources and access to tertiary education. Entry into tertiary education for students from poor backgrounds is an opportunity to change their economic status at a personal and family level. But this becomes difficult to achieve when their economic conditions impact on their ability to achieve academic success. Without adequate financial resources available in institutions of higher learning, students' experiences of poverty may be only marginally alleviated, which merely extends and in effect reproduces systemic conditions of poverty. As a result, students become preoccupied with finding ways of addressing and meeting their other financial needs such as meals, accommodation, resources for assignments and registration fees. Although 20 students were assisted with bursaries in 2016/17 and another 40 will be supported in 2017/18, substantially more funds are required to provide comprehensive financial support to especially Black students studying in agriculture.

In response to student protests against alleged lack of transformation at the (EATI), it had been necessary to develop and implement a comprehensive transformation plan. The core of this transformation and institutional development plan focuses on change management, the comprehensive review of all systems and processes, as well as organisational realignment, all of which are necessary to entrench the transformation agenda at the college. Key pillars of the transformation plan are as follows:

- a) Finalisation of the language policy for the institution;
- b) Transforming the culture, values and leadership of the college, and
- c) Developing business solutions by way of defining business processes, assessing gaps, and undertaking the organisation's comprehensive realignment.

Excellence in agricultural education and training is supported by international linkages to identified institutions in France, Bavaria, Upper-Austria, Reunion and the United Kingdom. The cooperation agreement between the Western Cape Province and the Burgundy-Franche-Comté Region in France presents opportunities to both staff and clients of the Department to improve their skills and competencies, especially in the wine industry. In return, the Department hosts visiting French students and gives them insight into our wine and cheese industries and history and expose them to practical winemaking on host farms. In 2016/17, nine (9) local aspirant winemakers and 10 extension officers benefitted from these exchange programmes. Due to budgetary constraints, increased industry involvement needs to be sourced to secure the continuation of this programme.

As a result of the provincial-wide Agri Worker Household Census, it is clear that poor education levels and rural youth unemployment will be critical pressure points in the outer years. The rural youth matriculation rate is below 13% and those accessing tertiary qualifications accounts for less than 1%. From the districts where the census has been completed the findings indicate that the percentage of individuals exiting the jobs market is significantly lower than the number entering the job market. This will require dedicated efforts by the department to utilise the census data to ensure the necessary linkages of rural youth to the various educational and training programmes offered across departments in the province towards a more capable workforce in the sector.

## **5.2 Organisational environment**

On 4 August 2015 the Provincial Cabinet approved the implementation plan for the Project Khulisa agri-processing priority sector. Part of this plan was the creation of the appropriate organisational infrastructure to drive and coordinate its implementation. To this end an investigation by Organisational Development was requested and completed and the position of Director: Agri-processing, with an Administration Officer in support, was approved. These two positions will be filled during the 2017/18 financial year. In the meantime, a service provider was appointed to provide certain support functions to the Director: Business Planning and Strategy whom is currently driving the coordination of agri-processing as a Project Khulisa priority sector.

In addition to the Project Khulisa process, the organisational structures of some Programmes are also due for review and this process is to be completed by the Corporate Service Centre (CSC) at the Department of the Premier (DotP). Although this review will attend to critical areas, agri-processing budgetary requirements necessitated that personnel expenditure be managed closely. Hence a number of posts on the structure will remain unfunded whilst still maintaining optimal level of service delivery.

The sub-programme: Land Use Management provides comments on applications for the rezoning and/or subdivision of agricultural land in terms of Act 70 of 1970 (SALA) in order to preserve the medium and high potential agricultural land for productive purposes (agriculture and ultimately food security), in accordance with the municipal and provincial spatial development plans. The cultivation of crops is only possible on about 2 million hectares (15.45%) of the total area of the Western Cape of 12.946 million hectares. For this reason, the evaluation of and commenting on increasing number of applications for subdivision and/or rezoning of agricultural land is designed to conserve unique and high potential agricultural land and to ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land. The increase in number of these applications received and making recommendations to the relevant authorities, within the strict time scales for providing comments prescribed in the relevant acts, will again place tremendous strain on the limited manpower. Some 900 applications were dealt with in the previous year (2016/17), and the implementation of SPLUMA will impact on the process as well as the required interventions (see next paragraph). In view of the change in demand as well as from a legal requirement perspective, a work study has been requested for Programme: SRM. The intention is to establish a multi-disciplinary team to deal with applications for sub-division and /or rezoning of agricultural land, evaluations of and commenting on Environmental Impact Assessments (EIA) and disaster risk management.

It is important to dwell some more on SPLUMA. Given the latest court decisions and the implementation of SPLUMA, decision-making powers are transferred from the Department of Local Government (DLG) and the Department of Environment and Development Planning (DEADP) (as custodian of spatial planning) to local authorities (municipalities). As the process to protect agricultural land will change, it is difficult to predict the applications to be received. With this new era, every local authority may make decisions according to their own legislative frameworks (Spatial Development Frameworks, by-laws, etc.) which now differ from municipality to municipality. This has the potential that municipalities can override concerns or objections by other government departments, without the other government departments having any remedy. The challenge lies in how to align processes and goals of the other departments with that of the municipalities.

The recent increase in natural disasters experienced in the Province resulted in the establishment of an Agricultural Disaster Management Unit within the Department. However, the staff complement needs to be increased to deal with both proactive and recovery aspects relating to the management of natural disasters. The allocation received for disaster relief does not include implementation support funds and this aspect needs to be dealt with by the existing staff complement within the Programme: SRM and with equitable share funding.

The appointment of specialist consultants assists in service delivery where in-house capacity is limited. Programme: SRM needs to design the river protection works to protect agricultural land after flood damages. This is a highly specialised engineering field with only one of our engineers trained to do the designs. To increase our capacity, the Universities of Stellenbosch and Pretoria are appointed to assist with these designs in terms of the flood relief projects.

In certain instances, the Department depends on other organs of state to complete and complement its responsibilities and to this end the development of relationships with other organs of state is of the utmost importance. In some cases, the Department can only provide advice whilst the final decision is located elsewhere.

The revitalisation of extension services will remain a priority and further attention will be given to qualification upgrading and improvement of the technical and conservation agriculture skills of agricultural advisors. Furthermore, the Programme: FSD will seek to strengthen links with the South African Council for Natural Scientific Professions (SACNASP) to facilitate registration of extension officers, thereby ensuring compliance with the national norms and standards for extension.

Given the limited number of agricultural advisors on the ground, the ability of the FSD Programme to deliver services is severely under pressure. It must be noted that previous studies by DAFF indicated that the Department required a total of 119 agricultural advisors to meet the demand; a demand which cannot be realised due to current economic climate. In response the Programme had established partnerships with the private sector as a way to alleviate the current shortages. However, the risk remains high as new entrant farmers, delivered through land reform programmes, requires an in-depth extension support as opposed to their commercial counterparts.

The Programme: VS experiences critical staff shortages as a result of vacancies created by the containment of cost of employment and it is envisaged that the services rendered will be affected at this stage. The effect will mainly be deterioration in the services standards which in turn will unfortunately have a negative impact on market access for the export clients of the Department. The proposed project to obtain precise measurement of quantities of animal product exports also had to be put on hold due to the lack of personnel capacity.

The introduction of CCS veterinarians at certain abattoirs from January 2016 has had a profound beneficial effect on the management of the abattoirs involved and improved the level of compliance with the Meat Safety Act. In this way the supply of safe meat to Western Cape consumers were assured. The success of CCS veterinarians has also highlighted the critical necessity to increase the capacity of the Veterinary Public Health (VPH) sub-programme in line with the approved organisational structure. This should be done by the addition of a sufficient number of veterinarians and environmental health officials to the organisational structure. This will ensure safe meat to local consumers as well as laying a firm and trustworthy foundation for credible certification of meat and meat products for export.

All Programmes have developed a comprehensive Human Capital Development Plan addressing both its' scarce and critical skills, succession planning and transformation needs. This plan is updated annually to accommodate new appointments, vacancies and transformation targets. Preference will also be given to disabled persons and females in specific posts.

New models of capacity development with partners (both commodities and tertiary institutions) are being investigated with the objective to grow the agricultural youth in a "better together" way with the ultimate aim to establish agriculture as the career of choice. In-service training initiatives, as well as post-graduate student programmes (refer to MOAs with US and NMMU), are building the new generation of researchers and technicians with the guidance and mentorship of our senior and specialist researchers. The Programme RTDS will not be able to advertise several new research positions (as part of the implementation of the new microstructure of the Programme and in building capacity in specific areas of animal sciences, plant sciences and resource utilisation) due to budgetary constraints and a ceiling on CoE. Furthermore, the inability to fill several support staff positions on research farms will put huge pressure on the available staff to perform duties over weekends and public holidays, as well as the physical work to be done in support of departmental and industry funded projects. This will undoubtedly have a serious negative effect on the future external funding of the Programme as human capacity will now limit the expansion of the projects and its service to the sector. As an unintended consequence, the inability to fill these posts will undoubtedly result in researchers and technicians doing a larger amount of the technical/support work themselves, and this will also limit the ability to act as mentors for departmental and other interns. New research models, including capacity sharing and optimisation, will have to be seriously explored to ensure that the research portfolio and capacity are maintained with the assistance of partners.

The Service Delivery Improvement Plan (SDIP) of Programme 5, which will be implemented from 2016 – 2019, is focussing on one of the most important areas of research, namely technology transfer. In this plan, the transfer of scientific and technical information on agricultural production practises to farmers and clients will be interrogated in order to increase the access and palatability of our

information. The appointment of the first web developer/publisher in the Programme was a first step in addressing our technology transfer output and increasing our impact on farm level. New information dissemination mechanisms, including web upgrading and new information channels (including web-based options), will be explored.

The SDIP of Programme 2 will be implemented over the period 2016 to 2019. The focus of this Plan is to enhance sustainable use and management of natural agricultural resources amongst all land users. This will be achieved through the alignment of the Provincial indicators to National Indicators, arranging and implementing of capacity building sessions and awareness campaigns, assessing the feedback and reviewing of the capacity building sessions and awareness campaign implementation methodologies.

Efficiency gains will be explored with a closer collaboration between the Programmes RTDS, FSD and SAET. Lecturers should ensure that the latest information, emanating from research, is included in their training curricula, whilst extension officers should be “tooled and schooled” in the latest technology and information to convey to clients. Researchers will continue their focussed commodity inputs and will increase their involvement in the mentorship of new extension staff and taking part in the block training sessions of extension officers. The specialist and senior researchers will act as guest lecturers at SAET and also assist with practicums when students are utilising the research animals and expertise for training purposes.

An ongoing concern is the lack of a career path for agricultural economists in the public sector. The Programme: AES has conducted an evaluation which is expected to be useful in guiding the Programme in a number of its interventions. There is a serious need to conduct a work study for Programme: AES to enable the programme to align to and respond to clients’ needs. The evaluation also investigated possible career paths for officials. The Programme also has a challenge of being centralised whilst the whole Province has to be serviced from the Head Office. This puts a lot of pressure on the budget of the Programme. The Programme is experiencing an increasing demand for services; and particularly for agri business support and development interventions. However, whilst service needs are increasing, the number of funded positions is declining.

As a result of a cap on personnel budget for 2016/17 budget, three positions for agricultural economists had to be left unfunded. For the 2017/18 year two further positions, left vacant by recent resignations, were to be made unfunded. This is a dire situation for the Programme and will lead to discontinuation of certain services. This is due to the fact that the Programme has only a core capacity left in some areas of specialisation. These areas are also critical for the coordination of activities with our partners and without this coordination the efficiency gains that are supposed to be realised might be lost.

In 2015/16, and in response to conflict emanating from the language policy and

perceived lack of transformation, an integrated change intervention process was initiated to ensure that change imperatives identified by the Elsenburg Agricultural Training Institute (EATI) are addressed as part of a structured process and to ensure that the change is anchored in the institution's culture. Good progress was made in 2016/17 with the implementation of a comprehensive transformation plan. However, successful implementation of the transformation plan will require that the capacity of the EATI should be increased significantly. A work study investigation for the Programme, with the objective to align and respond to clients' needs, was completed. It is also envisaged that with time, existing policies will be reviewed and new policies developed to support the implementation of the transformation agenda of the EATI and implementation of the National Norms and Standards for Agricultural Training Institutes. This process was further strengthened by the pending appointment of a Manager: Transformation and Quality Assurance on the establishment of the Programme: SAET.

Despite the challenge to recruit and retain well-skilled and experienced lecturing staff at the current salary levels in the Programme: SAET, efficiency gains were sought with closer collaboration between the Programmes: RTDS, FSD and SAET. The shortage of lecturing staff was further augmented by appointing some external training facilitators sourced from different industries and universities. These individuals are to assist with lecturing, skills development and tutoring of students. The vacant posts on the establishment of the Programme are putting more pressure on the remaining staff and, in general, the Programme is challenged to continue to offer a quality service to clients.

The Programme: SAET continued during 2016/17 with its open days, school visits, participation in career exhibitions and support to youth development programmes. The purpose of these interventions was to market agriculture as a potential career, to portray a positive image of the sector to the youth and to recruit potential students to enrol in structured agricultural training programmes. In cooperation with, and supported by, programmes within the Department, four (4) career exhibitions were hosted in Simondium (Boschendal Estate), George, Prins Albert and Graafwater. Learners from targeted schools were invited to attend the exhibitions and were exposed to potential careers in agriculture and related sectors and also to the latest technological developments in the sector.

The earmarked Economic Competitive Support Package (ECSP) and CASP funding was utilised, amongst others, to revise and improve training material, maintenance and improvement of training facilities, execution of the HET impact assessment and funding of the new Student Information Management System which was completed in September 2016.

Continuous successful partnerships with various industry stakeholders and national and provincial departments will be strengthened in order to ensure effective and efficient education and training throughout the Western Cape Province.



The Department's Rural Development Programme was established in 2010 in response to the need for provinces to coordinate rural development across the three spheres of government. This role was to focus on prioritised rural areas in order to achieve NO7, the imperatives imbedded in the 2009-2014 Provincial Strategic Plan and the subsequent Medium Term Strategic Framework. The Western Cape Department of Agriculture has, to date, not amended its departmental name to include Rural Development. The reason for this decision is that the function has been unfunded by national and remains within the budgetary domain of the Province. While the Rural Development Programme is committed to the coordination function, it is also the only Department of Agriculture in the country which has a dedicated Farm Worker Development sub-programme. This sub-programme is, focussing on socio-economic upliftment of agri workers. With current fiscal pressures, the existing vacant unfunded positions in the programme face the reality of not being filled which puts the function at risk as the growing network of demands intensify.

### **5.3 Description of the strategic planning process**

An intensive process stretching over a number of years was followed during the development of the Department's SP for the period 2015/16 – 2020/21. This process can be divided into four distinct phases. During the first phase, characterised by emphasis on analytical excellence, the Department's vision of "Western Cape Agriculture: global success, competitive, inclusive and in balance with nature" was coined at the Agricultural Summit of 1996. Except some minor changes, this vision is still in operation. The second phase started with the Provincial Growth and Development Summit of 2003 following which the Western Cape Agricultural and Agribusiness Strategy was developed. This Strategy was signed off by all the partners in on 12 May 2006 and contained 90 actions grouped into eight themes. During an independent evaluation it was found that no progress was made in only four of these actions and in only two cases were the status worse than in 2006 (number of agricultural researchers and unity in agriculture). The third phase consisted of a more balanced approach between analysis and consultation and Provincial Strategic Objective 11: Creating opportunities for growth and development in rural areas, formed the foundation for the Department's interventions.

The fourth phase, of which the current SP is one of the first results, started with the Western Cape Triennial Agricultural Summit of 22 – 23 October 2012. One hundred and seventy-two (172) people, representing all three spheres of government, the whole spectrum of organised agriculture, business and tertiary interests, participated in the summit. Trends in agriculture's external environment were considered and new directions to follow were recommended. The links to national and international priorities received attention during the Western Cape Consultation to feed into the Comprehensive Africa Agriculture Development Programme (CAADP). During this consultation, held on 18 June 2013, consideration was given on how the Western Cape could contribute towards South Africa's CAADP implementation compact. It was decided that agricultural

research and development, food security, market access, competitive supply chains and capacity development should receive particular attention. The workshops were further supported by five external evaluations that analysed the need for, and efficiency of, the Department's service delivery. These evaluations focussed on:

- a) A diagnostic and design evaluation of the service needs of different farmer categories.
- b) Western Cape agricultural land reform project performance evaluation.
- c) Evaluation of the impact of agricultural learnership in the Western Cape.
- d) An evaluation of the Market Access Programme.
- e) Implementation evaluation of the Comprehensive Rural Development Programme (CRDP) in Dysselsdorp, Oudtshoorn.

Two further documents provided inputs in the various processes:

- a) Impact Assessment of the 2005 Agricultural and Agribusiness Strategy.
- b) Agrifutura 2012: Assessment of the Agricultural Environment.

With these workshop and evaluation results, the Departmental Strategic Planning Workshop of 5 – 7 August 2014 gave direction to the first draft of the Department's SP. After the first draft was developed, the Provincial Government had half-day strategic sessions during October 2014 with each of the 29 non-metro local governments of the Province. During this Joint Planning Initiative (JPI) the WCDOA was mentioned as an implementing agent in 64 strategic interventions of which it is to take the lead 18 times, provide support in 27 instances and was included in the "all" category a further 19 times. The 18 interventions where the Department is to take the lead can be clustered into the following six themes:

- a) Land reform;
- b) Agri-processing;
- c) Support alternative industries;
- d) Share specific information;
- e) Existing support programmes, and
- f) Skills development

The subsequent SP of the Department was tabled on 5 March 2015. However, work at a strategic level did not stop at this event, but is still continuing. As the interventions supporting agri-processing as a Project Khulisa priority sector was still in its development phase, full action plans were subsequently developed. Following additional in-depth analysis and consultation, fourteen priority levers (e.g. establishment of agri-processing hubs, international promotion, research infrastructure, etc.) and ten priority industries (e.g. brandy, wine, olive oil, beef, etc.) were identified. In each of these industries prominent business people and industry associations were extensively consulted with specific emphasis being placed on strengthening industry initiatives. During this consultation process, starting with a workshop on 20 March 2015 and culminating with an open day on 20 July 2015, more than 180 individuals participated. As a result of the analytical and consultative processes, three strategic intents emerged. For each of these strategic intents, a list of initiatives, broken down into detailed activities, responsible

institutions, responsible persons, deadlines, budget requirements and available financial resources was developed. For the purpose of this document a summary of the initiatives is provided in Table 10.

**Table 10: Key initiatives to drive the various strategic intents of agri-processing as priority sector**

| STRATEGIC INTENT   | INITIATIVE  |
|--|---|
| Capture a larger share of the global Halal market                        | Establish appropriate governance structures in the Halal industry                                   |
|  | Establish a Halal certification standard  |
|  | Establish a Halal processing hub  |
|  | Promote SA Halal products in key markets  |
|  | Provide SMME and PDI access to the value chain  |
|  | Ensure skills supply meets demand   |
|  | Improve Halal data  |
| Increase exports of wine and brandy to China and Angola                  | Develop and implement a campaign to promote SA wine and brandy in China                             |
|  | Develop and implement a campaign to promote SA wine and brandy in Angola                            |
|  | Domestic promotion of high-end brandy   |
|  | Develop appropriate irrigation infrastructure to grow production for future export (e.g. Brandvlei) |
|  | Facilitate transformation in the wine and brandy industries   |
| Improve local production capacity for domestic and key strategic markets | Develop a database of products which can be produced in the Western Cape                            |
|  | Build residue and quality testing facilities  |
|  | Innovate and gain efficiency in agri-processing   |
|  | Construct sterilisation / product consolidation facility  |
|  | Build skills required by agri-processing sector   |
|  | Provide access for emerging farmers   |

At the same time the process of exposing the Department's activities to a critical external evaluation continued. As responsive and responsible use of public resources is such an important golden thread which runs through the policies at all levels of government in South Africa, the Western Cape Department of Agriculture has adopted a multi-year rolling Departmental Evaluation Plan (DEP). The implementation of this plan is driven in person by the Head of Department and it is expected of Programme Managers to report on progress at monthly management meetings. Since the Department's SP was developed, the following evaluations were completed:

- a) Impact evaluation of the food security programme on household food security in the Western Cape.
- b) Evaluation of the impact of the long-term crop rotation trials at Langgewens.
- c) Assessment of the WC Agribusiness Investment Unit (AIU).
- d) Evaluation of the WC farm worker of the year competition.
- e) Diagnostic evaluation of the legislative environment of the Agricultural Sector in the WC.
- f) Evaluation of the Western Cape Department of Agriculture's Commodity Approach.
- g) Evaluation of the Availability, Extent and Utilisation of Agricultural Economic Databases.

- h) Evaluation of the research information needs of dairy producers in the Western Cape with a focus on producers in the Cape Winelands and Swartland regions making full or partial use of total mixed rations (TMRs).
- i) Impact evaluation of the Programme: Structured Agricultural Education and Training.
- j) Evaluation of the Design and Implementation of the "Rural Development Model" in the Western Cape.
- k) Diagnostic and design evaluation of Western Cape Government Department of Agriculture Programme 6: Agricultural Economics Services.

It is one thing to evaluate activities, but it is also important to test the scientific validity of the process. To this end, contributions could be made to the peer reviewed subject field of the evaluations of government programmes in the following manner:

- a) A structured government evaluation programme informing management decisions: key learnings in evaluation management (Paper presented at the 5<sup>th</sup> Biennial Conference of the South African Monitoring and Evaluation Association).
- b) Four papers presented the 15<sup>th</sup> International Winelands Conference.
- c) Strengthening Government Through Evaluation: The Evaluation Journey of a Provincial Agriculture Department (Chapter in a peer reviewed book with the title "Evaluation in Society").

Strategic processes also continued at local government level. On 27 October 2015 the Department hosted the West Coast Agricultural Summit in Moorreesburg and the event was well attended by a range of individuals representing organised agriculture, all three spheres of government, private sector role players, farm workers as well as non-government organisations.

The outputs from this workshop were enhanced by a series of interactions at municipal level during which farmers, government officials and interested parties were engaged. In the previous financial year this "Connect Agri" project took place in George (25 – 27 August 2016) and Prince Albert (21 – 22 October 2016). In addition to exposing clients to the Department's service offering, the campaign also includes a series of workshops with farmers. The result is that the same issues will land in the APP of the Department as well as the IDP of the relevant local authority. During the current financial year four additional municipalities will be targeted as part of the Connect Agri project and, more specifically:

Cederberg Municipality: 20 - 22 April 2017  
 A municipality in Eden District: 24 – 26 August 2017  
 Theewaterskloof Municipality: 13 – 14 October 2017  
 Beaufort West Municipality: March 2018 (exact dates to be confirmed).

## 6 Strategic outcome oriented goals

|                                      |  |
|--------------------------------------|--|
| <b>Departmental Strategic Goal 1</b> | Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from |
|--------------------------------------|--|

|                       |  |
|-----------------------|--|
|                       | R16.349 billion in 2013.   |
| <b>Goal statement</b> | <p>The contribution Agriculture makes to the economy of the Province is reliant on the ability of the sector to export and earn foreign income. Based on the realisation of income, jobs get created or maintained. It is therefore important for the Department to ensure that the sector is supported to maintain at least the same level of performance. The implication is that specific actions and services to the farmers of the Province need to be provided. Below are some of the key services that must be delivered:</p> <ul style="list-style-type: none"> <li>a) Through ensuring the application of Animal Disease Act, 1984 (Act 35 of 1984) and Meat Safety Act, 2000 (Act 40 of 2000), the Department will ensure healthy animals, healthy food of animal origin and healthy consumers and through implementation of zoo-sanitary and phyto-sanitary standards and export certification, the facilitation of export of animals and animal products will be ensured. Without any of these measures no export of products of animal origin can take place.</li> <li>b) Render a comprehensive research and technology development service in animal and plant sciences as well as resource utilisation (including spatial analysis and risk and potential assessment). This service reflects the needs of farmers and addresses the impact of climate change on the agricultural sector in the Province.</li> <li>c) Develop quantitative and qualitative agricultural economic benchmarks at micro and macro level which can be used to provide financial advice to all role players. Informed decisions ensure that farming remains a profitable business which, in turn is paramount in achieving this strategic goal.</li> <li>d) Improve and revitalised extension services by using the latest technology and strengthening links and partnerships with commodity organisations.</li> <li>e) Facilitate access to a comprehensive set of databases, models and relevant statistics.</li> <li>f) Attract direct investment in the agricultural sector of the Province and support export initiatives by both commercial and emerging farmers.</li> <li>g) Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agricultural and agribusiness sector including agri-processing</li> <li>h) Ensuring structured agricultural education and training to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector and to implement the Human Capital Development Strategy.</li> <li>i) Support improved water-use efficiency and caring for the natural environment.</li> <li>j) Create a vibrant rural economy by focussing on prioritised rural communities and supporting farm workers.</li> </ul> |
| <b>Justification</b>  | <p>The impact of this export role of the agricultural sector was recently researched by the Department. It was found that if only a five per cent growth in exports of certain selected agricultural products is simulated, the output of the Western Cape economy will increase by R432 million. This amount represents three times the value of the</p>  |

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|                                      | <p>initial assumed increase in exports of R136 million, indicating the great extent of the linkages in the Western Cape economy. Furthermore, and in line with the employment creation goal of the both the provincial and national governments, it was found that 22 951 employment years could be created within the economy of which only 9 505 are in the agricultural sector and the balance (13 446) in the non-agricultural sector. As important as the growth and employment effects is the redistribution effects of such a simulated increase in agricultural exports. It was found that the spendable household incomes of the total rural population would increase by 0.83 per cent and that of the urban population by 0.24 per cent. More significantly, there appears to be a very significant redistribution of wealth from white and Asian rural households (whose household income increased by 0.43%) to coloured and black rural households (1.54% increase in household income). It is evident that the opposite is also true. A decline in agricultural exports would have the inverse impact. For this reason, it is important to maintain the Province's agricultural export status through the interventions mentioned above.</p> |
| <b>Links</b>                         | <p>PSG 1: (Create opportunities for growth and jobs). Strategic Intervention 6 of this PSG specifically aims to open markets to Western Cape firms and key sectors wanting to export.</p> <p>NDP: In Chapter 6 of the NDP the target of 1 million agricultural jobs is stated to be obtained through labour intensive, export orientated irrigation farming.</p> <p>NO 4: (Decent employment through inclusive growth). Specific emphasis is placed on the export market as an opportunity for economic growth.</p> <p>NO 11: Create a better South Africa, contribute to a better and safer Africa in a better world. Sub-outcome 1 specially refers to SA's national priorities advanced in bilateral engagements while Sub-outcome 5 focuses on a sustainable developed and economically integrated Africa.</p> <p>Acceleration of growth and broadening economic participation in the agricultural sector which the strategic goal seeks to achieve is based on the priorities of various policies including BBBEE (Act No. 53 of 2003).</p>  |
| <b>Departmental Strategic Goal 2</b> | Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 years.   |
| <b>Goal statement</b>                | <p>Without a successful land reform intervention in South Africa the social, political and economic sustainability of the country will be under severe threat. The successful models of those tested and tried over the last 15 years must now be implemented to ensure the establishment of successful smallholder and black commercial farmers. The Department must therefore respond by rendering:</p> <p>a) A full service of technical, economic and scientific information dissemination to farmers and agricultural stakeholders.</p>  |

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|                      | <p>b) Support to farmers through different agricultural development programmes, quality aftercare services (which include extension and advice, training) and using the various tools including financial record keeping systems, typical farm models, enterprise budgets, etc. to enhance the agricultural business development of land reform beneficiaries and projects.</p> <p>New and commercial farmers must actively contribute to the agricultural economy by strengthening food security, the value of both agricultural production as well as agricultural exports and they should benefit from and contribute to rural development initiatives. It follows that this goal is closely linked to PSG 1 and these two goals should in no way be considered to be at cross purposes: Agriculture remains a business.</p> <p>It is important to ensure economic participation of the emerging and commercial sectors at all levels of the value chain. This is achieved through integration of subsistence and smallholder farmers into the mainstream agriculture, identifying market and business opportunities, ensuring access to market information and facilitating contractual agreements with various markets. Also, ensuring effective governance and institutional strengthening of existing businesses while facilitating the establishment of new ones through provision of support for the development of agricultural cooperatives. The latter is mainly to encourage collective bargaining and for increased volumes for successful uptake of market opportunities.</p> |
| <b>Justification</b> | <p>It is a fact that the agricultural sector is responsible for food security of South Africans (and in particular in the Province) and this must be achieved within the constraint of finite resources such as land and water. Other constraints on new farmers include: difficulties in accessing markets, access to land, the acquisition of skills and managerial expertise, access to appropriate technology, the poor quality of the business infrastructure in poverty stricken areas, and in some cases the quality of extension services. These challenges can only be overcome through effective support services with specific reference to the development of appropriate technology, the transfer of such technology (formal and informal training as well as extension) as well as regulatory and financial support.</p>   |
| <b>Links</b>         | <p>Agricultural support services cannot be delivered in isolation and without partners and hence the linkages to internal departmental programmes, other provincial and national departments, stakeholder groups and commodity bodies. The purpose is to create an environment, including the availability of capital and the presence of a plethora of quality supply firms and services that encourages new farmers and minimises the costs associated with getting from idea to product as well as a culture that appreciates entrepreneurial risk taking, forgives failure, and celebrates success.</p> <p>PSG 1: (Create opportunities for growth and jobs). Strategic intervention 2 of this PSG targets the support to entrepreneurs and small businesses. Strategic intervention 7 aims to ensure our</p>  |

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|  | <p>economic, social and environmental sustainability. Neither of these two interventions is possible without successful agricultural land reform.</p> <p>NDP: A large part of Chapter 6 of the NDP is dedicated to successful land reform.</p> <p>NO 7: (Vibrant, equitable, sustainable rural communities contributing towards food security for all). Sub-Outcome 2 of this NO aims to ensure sustainable land reform to ensure agrarian transformation.</p> <p>Acceleration of growth and broadening economic participation in the agricultural sector which the strategic goal seeks to achieve is based on the priorities of various policies including BBBEE.</p> |
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| <b>Departmental Strategic Goal 3</b> | Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years.  |
| <b>Goal statement</b>                | <p>Without the production of food there can be no food security at either macro or household level. As the global and national populations are both still in a growth phase and questions can be raised on the global availability of food, special emphasis must be placed on the production of sufficient food. Furthermore, it must be kept in mind that the price movement from export to import parity have a price implication of up to 50%. It is clear that this will have a negative impact on the affordability of food at household level and subsequently the achievement of the SDG goals. The food crisis in 2007 to 2008 and again in 2010 highlighted the vulnerability of the country as well as households. The challenge is to ensure that land reform beneficiaries contribute towards this strategic goal so that the land redistribution not only addresses redress but also agricultural production.</p> <p>Population growth combined with the concomitant reduction in the available water as well as the expected change in the world's climate, the need to be innovative and creative in food production becomes imperative. Research and development form the basic foundation towards realising food production, but also employment opportunities for lower skilled persons.</p> |
| <b>Justification</b>                 | <p>The agricultural sector of the Western Cape is one of the drivers of the economy, especially in the rural areas of the Province. Increased production (and therefore lower production cost of food) of the agricultural sector of a developing nation may lead to the ready availability of food and foreign exchange earnings. This will not only lead to a better nurtured (and thus a more productive) rural population, but also the resulting higher levels of rural income will lead to both public and private capital formation and will result in the development of a rural market for the industrial sector. The expansion of the industrial sector will lead to new job opportunities for which the agricultural sector is supposed to release labour. Due to the unique income elasticity of demand in developing countries, this in turn will again lead to increased demand for agricultural</p>  |



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|              | products, and therefore the start of a new cycle or, in other words, an upward spiral of economic growth. It is therefore clear that production increases in the agricultural sector can play an important catalytic role.   |
| <b>Links</b> | <p>PSG 1: (Create opportunities for growth and jobs). Strategic Intervention 8 of this PSG aims to demonstrate leadership which promotes an improved regional economic system and embraces innovation.</p> <p>NDP: In Chapter 6 of the NDP the target of 1 million agricultural jobs and economic growth is to be done through the selection and support of internationally competitive agricultural industries.</p> <p>NO 4: (Decent employment through inclusive growth). Specific emphasis is placed in Sub-outcome 9 on investment in research, development and innovation to support inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.</p> |

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| <b>Departmental Strategic Goal 4</b> | Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.   |
| <b>Goal statement</b>                | <p>Agriculture (and ultimately food security) is dependent on the utilisation of the three major natural phenomena (land, water and climate). If any of these three phenomena are threatened, the negative impact reverberates throughout the Province causing food insecurity, in-migration to towns, unemployment and reduced foreign earnings. The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of this sector and the competitiveness of its farmers. The service delivery agenda of the Department will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises and the generation of appropriate and sustainable technologies and information in this regard.</p> <p>The Province has experienced a drastic increase in natural disasters during the past three years and the indications are that this trend will continue as the impacts of climate change take effect. Apart from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters.</p> |
| <b>Justification</b>                 | <p>Sustainable utilisation of our scarce natural resources is required to ensure competitiveness of the sector and the optimisation of the natural resource base, which is finite.</p> <p>Sustainable resource management is the core for a productive agricultural sector, which can ensure food security for the Province.</p>  |
| <b>Links</b>                         | <p>PSG 1: (Create opportunities for growth and jobs). Strategic Intervention 7 aims to ensure our economic, social and environmental sustainability.</p> <p>PSG 4: (Enable a resilient, sustainable, quality and inclusive living</p>   |

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|  | <p>environment). Outcome 1 aims to sustain the ecological and agricultural resource base.</p> <p>NDP: Chapter 5 of this plan focuses on environmental sustainability.</p> <p>NO 10: (Protect and enhance our environmental assets and natural resources). Sub-outcome 1 of this NO aims to ensure that Ecosystems are sustained and natural resources are used efficiently.</p> <p>LandCare South Africa is guided by international conventions to which the South African Government is party and signatory. These include the Convention on Wetlands of International Importance (RAMSAR), the Convention to Combat Desertification, and the Convention on Biological Diversity and the Framework Convention on Climate Change. Links with international programmes such as NEPAD (forum of the African LandCare Network), Man and the Biosphere, World Convention to Combat Desertification and Biodiversity Protection are relevant.</p> <p>The mandate is provided through the Sub-Division of Agricultural Land Act (Act 70 of 1970), the Land Use Planning Ordinance (Ordinance 15 of 1985) and the National Environment Management Act (Act 107 of 1998).</p> |
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| <b>Departmental Strategic Goal 5</b> | Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a 10 year period and strengthen interface with local authorities.  |
| <b>Goal statement</b>                | <p>The Government of the Western Cape envisions a Province where, in the rural areas:</p> <ul style="list-style-type: none"> <li>a) Poverty and food shortages will be halved in selected areas by 2020;</li> <li>b) Women, children, the aged and people with disabilities are empowered and come into their own;</li> <li>c) Rural areas are developed sustainably;</li> <li>d) Unemployment can be systematically addressed;</li> <li>e) Environmental stability is assured; and</li> <li>f) HIV &amp; Aids infection and TB levels have been reduced considerably.</li> </ul> <p>It is evident that the vision for rural areas cannot be achieved at once, but that a systematic approach needs to be followed.</p>  |
| <b>Justification</b>                 | <p>It is true that, of the close to 6 million people of the Western Cape Province, approximately 68% lives in the City of Cape Town. Nevertheless, the corollary of this argument is that roughly 32% of the Province's people live outside the City. For this reason, rural development is an extremely important objective of the Provincial Cabinet for the next 5 years. According to Joseph Stiglitz, well-known development economist and winner of the Nobel Prize, development is not about helping a few people to get rich, but it is about transforming societies, improving the lives of the poor, enabling everyone to have a chance at success and access to health care and education. It follows that rural development can never be mono-dimensional, but that it must be multi-dimensional</p> |

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|              | (broad based, human centred, economic focussed). This, in turn, implies that rural development can never be the sole domain of a single organ of state (or even a specific sphere of government), but that it must be a truly intergovernmental effort.   |
| <b>Links</b> | <p>As this DSG aims to improve the conditions of selected rural communities, it links to all five PSGs namely:</p> <p>PSG 1: Create opportunities for growth and jobs;</p> <p>PSG 2: Improve education outcomes and opportunities for youth development;</p> <p>PSG 3: Increase wellness, safety and tackle social ills;</p> <p>PSG 4: Enable a resilient, sustainable quality and inclusive living environment, and</p> <p>PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.</p> <p>NDP: Chapter 6 of the NDP specifically focus on an integrated and inclusive rural economy. To this end non-agricultural activities, human capital, social security, food security, basic services, and town, governance in rural areas are all receiving attention.</p> <p>NO 7: (Vibrant, equitable, sustainable rural communities contributing towards food security for all). Sub-outcome 5 of this NO aims to ensure increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas. Sub-outcome 6 aims to ensure growth of sustainable rural enterprises and industries- resulting in rural job creation.</p> |

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| <b>Departmental Strategic Goal 6</b> | Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019.  |
| <b>Goal statement</b>                | <p>Farming products are very seldom consumed in its pure form. For instance, wheat needs to be turned into flour and then bread, barley into beer, grapes into wine and livestock into meat. Even fruit needs to be sorted and packed before it finds its way into a consumer's shopping basket. It follows that a healthy Agricultural Sector cannot be created by focussing on primary production alone, but the capacity of the whole value chain, from inputs, production and, finally, to consumption, needs to be enhanced. As various actions and processes need to take place, this capacity needs to be both on-farm and off-farm.</p> <p>In the same vein it is clear that a whole range of support services need to be in place for this agri-processing capacity to be expanded. More specifically:</p> <ol style="list-style-type: none"> <li>Research and development of new products, processes and markets;</li> <li>Analysis of the economics of various processes, the competitiveness of value chains and the enhancement of scope of agri-processing by adding dimensions (e.g. quality, tourism, etc.);</li> <li>Creating engineering solutions to particular process and processing problems;</li> <li>Direct support to individual enterprises (e.g. through CASP</li> </ol> |

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|                                      | <p>funding);</p> <p>e) Development of the necessary skills and human capacity to enhance the competitiveness of agri-processing chains;</p> <p>f) Veterinary support to ensure compliance and health standards for meat processing, and</p> <p>g) Food processing regulations to ensure safe food for consumers.</p>   |
| <b>Justification</b>                 | <p>One of the key findings of the 2013 PERO was that the development of agriculture and the associated agri-processing industries in the non-metro districts should be one of the key areas to explore in terms of objective and inclusive growth. Indeed, the PERO went so far as to indicate that in all five rural districts of the Western Cape the Agriculture and Processing Sector held the highest revealed comparative advantage of all sectors. It was also one of the few sectors of the Provincial economy which has shown a national and international revealed comparative advantage.</p> <p>For this reason, it was no surprise when the McKinsey team, during the Project Khulisa process, found that agri-processing in the Western Cape had shown a 7.7% employment growth rate over the period 2009 to 2013. Although this is the second to the 7,8% employment growth rate of tourism over the same period, it came off a relatively low economic growth rate of 1,8%. In other words, it is one of the very few sectors where the curse of jobless growth can be turned around and the increase in the number of jobs can be faster than economic growth.</p> |
| <b>Links</b>                         | <p>Agri-processing is one of the instances where a clear and direct link can be found between the priorities at all three levels of Government. The NDP specifically mentions that "...areas with greater economic potential, such as agri-processing, tourism ,..." should form key elements in the rural development strategy. For this reason, Sub-outcome 6 of NO 7 includes indicators which refer specifically to employment created and number of industries supported in rural areas. Agri-processing was identified as a sector with high growth potential in the New Growth Path (NGP); specifically, with a reference to job creation. The NDP and NGP are also translated into the agri-processing priorities of IPAP and the value chain approach of APAP.</p> <p>At a Provincial level, Agri-processing is one of the Game Changers of the Provincial Strategic Plan (see Section 5.3 for more information).</p> <p>At the local government level, Agri-processing is one of the themes which has emerged during the JPI between the Departments of the Western Cape Province and all municipalities.</p>  |
| <b>Departmental Strategic Goal 7</b> | Facilitate an increase of 20% in relevant skills development at different levels in the organisation and the sector over the next 10 years.  |
| <b>Goal statement</b>                | Human Capital development is vital to the realisation of the vision of the National Development Plan (NDP) in dealing with the challenges of unemployment, inequality and creating a more inclusive society.   |

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|                      | <p>Skills development is therefore critical especially if a next skilled generation is to be created.</p> <p>The Department is committed to transform and increase the potential of its employee pool and the agricultural sector through various programmes, such as:</p> <ul style="list-style-type: none"> <li>a) Internships;</li> <li>b) Bursaries and scholarship;</li> <li>c) Young Professionals Persons Programme, including the leadership programme, the Agricultural Professional Fellows Programme;</li> <li>d) Learnerships;</li> <li>e) Bridging Programmes,</li> <li>f) Higher education programmes; and</li> <li>g) Further education courses and programmes.</li> </ul> <p>These programmes aim to address the skills gaps, new skills demands, critical and scarce agricultural skills, attracting especially the youth to agriculture as a career through experience, exposure, and by enhancing their basic educational level, thus developing them to become agricultural professionals and leaders</p> |
| <b>Justification</b> | <p>Transformation of the sector is slow and enhancing equity in the scarce and critical skills deems challenging, specifically amongst the rural youth of the Province. Increasing the number of previously disadvantaged registered professionals has been arduous and discouraging.</p> <p>Agriculture as a career is often perceived by the youth as menial and unskilled. Educationally youth are ill-prepared to follow a career in Agriculture, particularly lacking in science and mathematics, which are requirements for most fields of academic studies in agriculture. Extensive advocacy and the promotion of career opportunities in Agriculture becomes priority.</p> <p>The low quality of education, the absence of science and mathematics in the curriculum, and the lack of finances has deterred rural youth from pursuing careers in Agriculture.</p> <p>Although the agriculture sector is an important player for economic growth and jobs it still has to overcome many challenges.</p>               |
| <b>Links</b>         | <p>The long-term vision of the NDP is to address challenges of unemployment, inequality and of creating a more inclusive society. Human capital development is essential to meeting this vision as well as promoting transformation.</p> <p>Although human capital development cuts across all 14 NOs, strategically it links well with the following NO:</p> <ul style="list-style-type: none"> <li>NO4: Decent employment through inclusive growth;</li> <li>NO5: A Skilled and capable workforce to support an inclusive growth path, and</li> <li>NO7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</li> </ul>   |

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|  | On a provincial level, PSG 1: Create opportunities for growth and jobs, and PSG 2: Improve education outcomes and opportunities for youth development, link with human capital development and hence it remains one of the key priorities of the Department. |
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## 7 Overview of 2017/18 budget and MTEF estimates

### 7.1 Expenditure estimates

**Table 9: Department of Agriculture**

| Sub-programme                                  | Expenditure outcome |                |                | Adjusted appropriation<br>2016/17 | Medium-term expenditure estimate |                |                |
|--|---------------------|----------------|----------------|-----------------------------------|----------------------------------|----------------|----------------|
|  | 2013/14             | 2014/15        | 2015/16        |                                   | 2017/18                          | 2018/19        | 2019/20        |
| R thousand                                     |                     |                |                |                                   |                                  |                |                |
| Administration                                 | 91 466              | 106 130        | 123 596        | 136 399                           | 130 842                          | 138 692        | 145 925        |
| Sustainable Resource Management                | 47 071              | 232 924        | 82 722         | 121 749                           | 86 083                           | 113 776        | 119 534        |
| Farmer Support and Development                 | 233 791             | 251 026        | 252 819        | 253 845                           | 265 355                          | 252 551        | 301 148        |
| Veterinary Services                            | 60 978              | 66 516         | 77 964         | 89 472                            | 91 141                           | 96 176         | 100 895        |
| Research and Technology Development Services   | 95 530              | 104 523        | 111 709        | 112 932                           | 115 915                          | 123 767        | 128 042        |
| Agricultural Economics Services                | 16 947              | 21 656         | 23 043         | 22 750                            | 24 286                           | 25 772         | 27 125         |
| Structured Agricultural Education and Training | 43 873              | 53 429         | 57 198         | 57 634                            | 58 968                           | 64 057         | 67 300         |
| Rural Development                              | 19 206              | 19 232         | 21 582         | 21 090                            | 22 589                           | 23 979         | 25 147         |
| <b>Total</b>                                   | <b>608 862</b>      | <b>855 436</b> | <b>750 633</b> | <b>815 871</b>                    | <b>795 179</b>                   | <b>838 770</b> | <b>915 116</b> |
| Change to 2012 budget estimate                 | 9.6%                | 54.0%          | 35.1%          | 46.8%                             | 43.1%                            | 51.0%          | 64.7%          |

#### Economic classification

|   |                |                |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Current payments</b>                       | <b>385 610</b> | <b>419 225</b> | <b>450 522</b> | <b>497 210</b> | <b>537 870</b> | <b>576 335</b> | <b>610 439</b> |
| Compensation of employees                     | 258 173        | 281 900        | 310 004        | 332 210        | 372 399        | 408 850        | 435 355        |
| Goods and services                            | 127 437        | 137 321        | 140 264        | 164 998        | 165 471        | 167 485        | 175 084        |
| of which:                                     |                |                |                |                |                |                |                |
| Minor Assets                                  | 2 590          | 1 324          | 1 431          | 3 506          | 2 664          | 2 064          | 2 822          |
| Audit cost (external)                         | 3 287          | 3 247          | 3 416          | 3 722          | 3 543          | 3 298          | 3 412          |
| Communication                                 | 11 688         | 8 171          | 8 186          | 6 114          | 4 960          | 5 032          | 5 455          |
| Computer services                             | 2 974          | 3 644          | 2 976          | 3 923          | 4 741          | 4 807          | 5 164          |
| Consultants, contractors and special services | 13 562         | 19 645         | 17 147         | 26 003         | 20 860         | 22 689         | 26 396         |
| Agency and Support                            | 4 789          | 5 725          | 5 808          | 7 293          | 16 046         | 15 368         | 18 698         |
| Fleet Services                                | 8 696          | 8 332          | 8 958          | 9 724          | 10 770         | 10 842         | 11 651         |
| Consumables                                   | 23 394         | 24 837         | 26 033         | 30 019         | 35 440         | 35 543         | 35 193         |
| Inventory                                     | 0              | 0              | 0              | 0              | 1 931          | 1 931          | 1 942          |
| Operating Leases                              | 2 975          | 2 583          | 2 909          | 3 296          | 3 053          | 3 065          | 3 332          |
| Property payments                             | 21 661         | 25 456         | 28 905         | 36 457         | 23 815         | 23 901         | 19 663         |
| Travel and subsistence                        | 20 866         | 21 788         | 21 945         | 20 152         | 25 541         | 25 914         | 27 882         |
| Training and development                      | 1 943          | 2 863          | 2 526          | 3 112          | 2 816          | 2 848          | 3 003          |
| Operating Payments                            | 3 083          | 4 526          | 4 532          | 4 385          | 3 724          | 3 864          | 4 200          |
| Other   | 5 929          | 5 180          | 5 492          | 7 292          | 5 567          | 7 319          | 6 271          |
| Interest and rent on land                     | 0              | 4              | 254            | 2              | 0              | 0              | 0              |
| <b>Transfers and subsidies to:</b>            | <b>195 689</b> | <b>403 116</b> | <b>262 100</b> | <b>273 651</b> | <b>238 249</b> | <b>243 390</b> | <b>284 354</b> |
| Provinces and municipalities                  | 336            | 189            | 46             | 87             | 60             | 61             | 66             |
| Departmental agencies and accounts            | 2 284          | 1 748          | 3 144          | 1 153          | 1 100          | 1 081          | 1 124          |
| Higher education institutions                 | 132            | 280            | 286            | 440            | 250            | 252            | 262            |
| Public corporations and private enterprises   | 148 081        | 357 986        | 244 861        | 261 288        | 226 223        | 231 101        | 272 046        |
| Non-profit institutions                       | 40 010         | 33 941         | 3 725          | 4 870          | 6 801          | 6 894          | 7 220          |
| Households                                    | 4 846          | 8 972          | 10 038         | 5 813          | 3 815          | 4 001          | 3 636          |
| <b>Payments for capital assets</b>            | <b>27 259</b>  | <b>32 682</b>  | <b>37 132</b>  | <b>44 566</b>  | <b>19 060</b>  | <b>19 045</b>  | <b>20 323</b>  |
| Buildings and other fixed structures          | 371            | 1 181          | 2 051          | 913            | 240            | 241            | 247            |
| Transport equipment                           | 11 619         | 14 088         | 15 219         | 14 935         | 11 611         | 11 577         | 12 340         |

|                                      |                |                |                |                |                |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other machinery and equipment        | 15 269         | 17 413         | 17 785         | 28 110         | <b>6 689</b>   | 6 702          | 7 195          |
| Software and other intangible assets | 0              | 0              | 2 077          | 608            | <b>520</b>     | 525            | 541            |
| Payments for financial assets        | 304            | 413            | 879            | 444            | <b>0</b>       | 0              | 0              |
| <b>Total</b>                         | <b>608 862</b> | <b>855 436</b> | <b>750 633</b> | <b>815 871</b> | <b>795 179</b> | <b>838 770</b> | <b>915 116</b> |

## 7.2 Relating expenditure trends to strategic outcome oriented goals

Due to the fact that the Department consists of such diverse programmes it is almost impossible to discuss trends at a departmental level. It is therefore rather done on a Programme level where trends are more visible and the explanation makes more sense.

When compared to other departments this Department's Programme: Administration may appear high with regard to budget. This is entirely due to the fact that this Department's head office is not situated in the CBD. This Department therefore has expenditure like municipal and ESKOM services, holistic security services and cleaning services. These are part of contractors and all of property payments and are carried essentially under this Programme.

The theme of the severe pressure on the Department of the 2% cut in unison with a 7.1% ICS finds its way through this plan.

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

| Programme   | Sub-programme   |
|---|---|
| 1. Administration                                 | 1.1. Office of the MEC<br>1.2. Senior Management<br>1.3. Corporate Services<br>1.4. Financial Management<br>1.5. Communication Services |
| 2. Sustainable Resource Management                | 2.1. Engineering Services<br>2.2. LandCare<br>2.3. Land Use Management<br>2.4. Disaster Risk Management                                 |
| 3. Farmer Support and Development                 | 3.1. Farmer Settlement and Development<br>3.2. Extension and Advisory Services<br>3.3. Food Security<br>3.4. Casidra SOC Ltd            |
| 4. Veterinary Services                            | 4.1. Animal Health<br>4.2. Export Control<br>4.3. Veterinary Public Health<br>4.4. Veterinary Laboratory Services                       |
| 5. Research and Technology Development Services   | 5.1. Research<br>5.2. Technology Transfer Services<br>5.3. Infrastructure Support Service   |
| 6. Agricultural Economics Services                | 6.1. Agri-Business Support and Development<br>6.2. Macroeconomics Support   |
| 7. Structured Agricultural Education and Training | 7.1. Higher Education and Training<br>7.2. Further Education and Training   |
| 8. Rural Development                              | 8.1. Rural Development Coordination<br>8.2. Social Facilitation<br>8.3. Farm Worker Development   |

**Note:** Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure.

Sub-programme 8.3: Farm Worker Development is additional to the National Treasury standardised budget and programme structure.

### 8 Programme 1 – Administration

#### 8.1 Strategic Objectives 2017/18

The purpose of Programme 1: Administration is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other Programmes with regard to finance, personnel, information, communication and procurement.

The purpose per sub-programme is as follows:

**Office of the MEC:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office).

**Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.



**Corporate Services:** To provide coordination or support services as applicable to the other programmes with regard to human resources management and human capital development, facility support maintenance registry services and security and safety.

**Financial Management:** To provide effective support service (including monitoring and control) with regard to budgeting, financial accounting, moveable assets, motor fleet service, provisioning and procurement and caretaking of information technology.

**Communication Services:** To focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Strategic objectives are documented per sub-programme.

## 8.2 Sub-Programmes 1.2: Senior Management

|                            |   |
|----------------------------|---|
| <b>Strategic objective</b> | To direct the activities of the Department and to strengthen the alignment between the three spheres of government.   |
| <b>Objective statement</b> | The constitution of South Africa introduces three spheres of government and the PFMA requires accountability from accounting officers. The subsequent institutionalised silos can only be overcome through alignment of objectives.   |
| <b>Baseline</b>            | 2014/15 Interface map and Departmental Evaluation Plan as annually updated.   |
| <b>Justification</b>       | The Department is a civil service institution funded by money from the taxpayer. For this reason it is important that strategic leadership is provided and that alignment is created with other organs of state at national, provincial and local government levels to ensure maximum impact for the resources invested in the Department's activities. |
| <b>Links</b>               | NO12: An efficient, effective and development-oriented public service. PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment.  |

| Strategic Objective performance indicator |   | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|---|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|   |   | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| <b>S.1.2.1</b>                            | National, provincial and local government objectives mapped | Not reported on during this period | Not reported on during this period | Yes     | Yes                           | Yes                 | Yes     | Yes     |
| <b>S.1.2.2</b>                            | Departmental Evaluation Plan developed and signed off       | Not reported on during this period | Not reported on during this period | Yes     | Yes                           | Yes                 | Yes     | Yes     |

| Strategic Objective performance indicator |            | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |            | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
|   | by the HOD |                            |         |         |                               |                     |         |         |

**Note:**

- Denotes link to DSG
- o Denotes link to PSP
- ± Denotes link to National Outcomes
- ◊ Denotes link to APAP
- Denotes link to JPI and IDP

## 8.2.1 Risk Management

The following risks have been identified that requires specific actions from the sub-programme:

**Risk 1:** Alignment with other spheres of government does not take place correctly.

**Response 1:** Continuous interaction with other spheres of government takes place at appropriate platforms.

**Risk 2:** Other components of the Department are not properly responsive to national, provincial and local government goals and objectives.

**Response 2:** Leadership and direction is provided during regular management meetings.

### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator |  | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.1.2.1                         | Number of local government indabas in which the Department participated• | Not reported on during this period | Not reported on during this period | 2       | 2                             | 2                   | 2       | 2       |
| P.1.2.2                         | Number of evaluations completed†   | Not reported on during this period | Not reported on during this period | 7       | 2                             | 2                   | 2       | 2       |

**Note:**

- Denotes link to DSG
- † Denotes link to JPI and IDP

### Provincial specific indicators for 2017/18

| Performance indicator |                            | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|----------------------------|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |                            |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.1.2.1               | Number of local government | PSG 1<br>PSG 5                 | Quarterly        | 2                     | -                 | -               | 1               | 1               |

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                       | indabas in which the Department participated |                                |                  |                       |                   |                 |                 |                 |
| P.1.2.2               | Number of evaluations completed              | PSG 1<br>PSG 5                 | Annually         | 2                     | -                 | -               | -               | 2               |

### 8.3 Sub-Programmes 1.3: Corporate Services

|                            |   |
|----------------------------|---|
| <b>Strategic objective</b> | <ol style="list-style-type: none"> <li>1. Well-maintained infrastructure and accommodation to support effective service delivery.</li> <li>2. Effecting the human capital development strategy to address the skills needs in the Department and sector.</li> <li>3. Ensure business continuity in the event of disasters or major interruptions.</li> <li>4. Obtain maximum energy efficiency in the Department.</li> </ol>  |
| <b>Objective statement</b> | <ol style="list-style-type: none"> <li>1. To ensure the availability of infrastructure timely as required, by conducting and submitting an annual needs assessment through the Departmental User Asset Management Plan (UAMP).</li> <li>2. To transform Agriculture through internal and external skills development programmes and projects.</li> <li>3. To ensure continued commitment to achieving the stated objectives of the Department by maintaining critical business functions in order to minimise the negative impact of any major interruption and disaster.</li> <li>4. To ensure energy efficiency by implementing more cost- effective energy-saving alternatives to reduce energy use and cost.</li> </ol>   |
| <b>Baseline</b>            | <ol style="list-style-type: none"> <li>1. All departmental government-owned infrastructure and accommodation needs are determined and consolidated into the departmental UAMP.</li> <li>2. In 2015/16, 117 bursaries were awarded which includes Young Professional Persons (YPP) and beneficiaries of the Agricultural Partnership for Rural Youth Development (APFRYD). One hundred and eleven (111) Internships were appointed which includes APFRYD and Premiers Advancement of Youth Project (PAY), student and graduate interns.</li> <li>3. Business Continuity Plan developed and annually reviewed.</li> <li>4. Currently approximately R11 million is spent annually on electricity costs and it is necessary to obtain a baseline of actual usage.</li> </ol>                  |
| <b>Justification</b>       | <p>It is absolutely vital that the necessary infrastructure is well-maintained and that suitable accommodation is available for the provision of high quality service delivery. Hence it is important that a plan of action which is periodically revised be in place to ensure that service delivery will continue even at the time of disaster.</p> <p>Agriculture is viewed as one of the main sectors for economic growth and jobs. It is thus essential that a high level of skills, both in the Department and sector, is to be maintained.</p> <p>Given the unreliability of power supply, the current exorbitant costs and responsibility towards the environment and agriculture for energy usage, it is necessary to explore more cost effective energy usage alternatives.</p> |

|              |   |
|--------------|---|
| <b>Links</b> | <p>NO4: Decent employment through inclusive growth;<br/> NO5: A Skilled and capable workforce to support an inclusive growth path, and<br/> NO7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.<br/> NO 12: An efficient, effective and development-oriented public service<br/> PSG 1: Create opportunities for growth and jobs<br/> PSG 2: Improve education outcomes and opportunities for youth.<br/> PSG 4: Enable a resilient, sustainable, quality and inclusive living environment<br/> PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.</p> |
|--------------|---|

| Strategic Objective performance indicator |   | Audited/Actual performance         |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|---|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|   |   | 2013/14                            | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
| <b>S.1.3.1</b>                            | User Asset Management plan (UAMP) to ensure well-maintained Infrastructure and accommodation to support effective service delivery submitted annually                   | Yes                                | Yes                                | Yes                                | Yes                                | Yes                 | Yes     | Yes     |
| <b>S.1.3.2</b>                            | Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector  | Not reported on during this period | Not reported on during this period | 274                                | 287                                | 196                 | 196     | 196     |
| <b>S.1.3.3</b>                            | Business continuity Plan developed and annually revised as necessary  | Not reported on during this period | Yes                                | Yes                                | Yes                                | Yes                 | Yes     | Yes     |
| <b>S.1.3.4</b>                            | Energy efficiency audits conducted on the remaining 5 research farms, awareness behavioural sessions and lighting blitzes conducted to obtain maximum energy efficiency | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | Yes                 | Yes     | Yes     |

### 8.3.1 Risk Management

**Risk1:** Dereliction and under-utilisation of government-owned infrastructure and property.

**Response 1:** Continuous liaison with the Department of Transport and Public Works and quarterly meetings to ensure that maintenance service are rendered.

**Risk 2:** Unavailability of office space.

**Response 2:** Annually consult with all internal stakeholders, and coordinate accommodation and infrastructure needs into the departmental UAMP.

**Risk 3:** Unavailability of suitable and interested scholars, interns or potential bursary students who are accepted for agricultural studies at institutions of higher learning.

**Response 3:** Extensive advocacy through career exhibitions, Thusong centres and academic institutions.

**Risk 4:** Lack of cooperation by roleplayers to reduce energy usage.

**Response 4:** Implementing measure to disconnection or centralised reduction of energy usage.

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator   | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.1.3.1 Coordination, consolidation and submission of the User Asset Management Plan (UAMP) | Yes                                | Yes                                | Yes     | Yes                           | Yes                 | Yes     | Yes     |
| P.1.3.2 Number of interns given workplace experience:                                       |                                    |                                    |         |                               |                     |         |         |
| Premiers Advancement of Youth (PAY) interns   | Not reported on during this period | Not reported on during this period | 41      | 43                            | 30                  | 30      | 30      |
| Graduate/ Student Interns   | Not reported on during this period | Not reported on during this period | 33      | 33                            | 20                  | 20      | 20      |
| Agricultural Partnership For Youth  | Not reported on                    | Not reported on                    | 37      | 37                            | 30                  | 30      | 30      |

| Programme performance indicator |  | Audited/Actual performance         |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
|                                 | Development (APFYD) interns  | during this period                 | during this period                 |                                    |                                    |                     |         |         |
| P.1.3.3                         | Number of bursaries awarded:   |                                    |                                    |                                    |                                    |                     |         |         |
|                                 | Internal (employees)   | Not reported on during this period | Not reported on during this period | 54                                 | 58                                 | 50                  | 50      | 50      |
|                                 | External   | Not reported on during this period | Not reported on during this period | 96                                 | 96                                 | 55                  | 55      | 55      |
|                                 | Young Professional Programme   | Not reported on during this period | Not reported on during this period | 8                                  | 7                                  | 6                   | 6       | 6       |
|                                 | Scholarships   | Not reported on during this period | Not reported on during this period | 5                                  | 13                                 | 5                   | 5       | 5       |
| P.1.3.4                         | Departmental Business Continuity Plan annually reviewed and adjusted as necessary    | Not reported on during this period | Not reported on during this period | Yes                                | Yes                                | Yes                 | Yes     | Yes     |
| P.1.3.5                         | Energy efficiency audits conducted on the remaining 5 research farms                 | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | Yes                 | -       | -       |
| P.1.3.6                         | Number of energy awareness and behaviour modification sessions for staff bi-annually | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | 2                   | 2       | 2       |
| P.1.3.7                         | Number of lighting Blitz conducted on energy usage                                   | Not reported on during             | Not reported on during this        | Not reported on during this period | Not reported on during this period | 2                   | 2       | 2       |

| Programme performance indicator | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
|                                 | this period                | period  |         |                               |                     |         |         |

#### Provincial specific indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.1.3.1               | Coordination, consolidation and submission of the User Asset Management Plan (UAMP) | PSG 4<br>PSG 5                 | Annually         | Yes                   | -                 | -               | -               | Yes             |
| P.1.3.2               | Number of interns given workplace experience:                                       |                                |                  |                       |                   |                 |                 |                 |
|                       | Premiers Advancement of Youth (PAY) interns   | PSG 1<br>PSG 2<br>G 2          | Annually         | 30                    | 30                | -               | -               | -               |
|                       | Graduate/ Student Interns   | PSG 1<br>PSG 2<br>GC 2         | Annually         | 20                    | -                 | -               | 20              | -               |
|                       | Agricultural Partnership For Youth Development (APFRYD) interns                     | PSG 1<br>PSG 2<br>GC 2         | Annually         | 30                    | 30                | -               | -               | -               |
| P.1.3.3               | Number of bursaries awarded:  |                                |                  |                       |                   |                 |                 |                 |
|                       | Internal (employees)  | PSG 1<br>GC 2                  | Annually         | 50                    | 50                | -               | -               | -               |
|                       | External  | PSG 1<br>PSG 2<br>GC2          | Annually         | 55                    | 55                | -               | -               | -               |
|                       | Young Professional Programme  | PSG 1<br>PSG 2<br>GC 2         | Annually         | 6                     | 6                 | -               | -               | -               |
|                       | Scholarships  | PSG 1<br>PSG 2<br>GC 2         | Annually         | 5                     | 5                 | -               | -               | -               |
| P.1.3.4               | Departmental Business Continuity Plan annually reviewed and adjusted as necessary   | PSG 5                          | Annually         | Yes                   | -                 | -               | -               | Yes             |
| P.1.3.5               | Energy efficiency audits conducted on the remaining 5 research                      | PSG 4<br>GC 1                  | Annually         | Yes                   | Yes               | -               | -               | -               |

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                       | farms  |                                |                  |                       |                   |                 |                 |                 |
| P.1.3.6               | Number of energy awareness and behaviour modification sessions for staff bi-annually | PSG 4<br>GC 1                  | Annually         | 2                     | -                 | 1               | -               | 1               |
| P.1.3.7               | Number of lighting Blitz conducted on energy usage                                   | PSG 4<br>GC 1                  | Annually         | 2                     | -                 | 1               | -               | 1               |

#### 8.4 Sub-Programmes 1.4: Financial Management

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Good governance confirmed through efficient financial management and administration and governance embedded processes and systems according to the service delivery needs of the Department.   |
| <b>Objective statement</b> | To ensure consistent improvement in the external audit for the whole sub-programme: Financial management to maintain clean audits without other matters and an annually updated strategic risk register.   |
| <b>Baseline</b>            | The previous year's report by the Auditor-General.   |
| <b>Justification</b>       | Sound management of government's financial affairs is prescribed by the Constitution, Act 108 of 1996, the Public Finance Management Act, Act 1 of 1999 (PFMA), Treasury Regulations, other legislation and confirmed by the internationally accepted three King reports. All of these culminate in the term: Good Governance. |
| <b>Links</b>               | NO 12: An efficient, effective and development-oriented public service.<br>PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.  |

| Strategic Objective performance indicator |  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.1.4.1                                   | Good Governance confirmed through clean external audit opinion without other matters for the sub-programme: Financial Management and an annually updated Strategic Risk Register | No                         | Yes     | Yes     | Yes                           | Yes                 | Yes     | Yes     |



#### **8.4.1 Risk Management**

**Risk 1:** Payments not made within the prescribed 30-day period due to invoices not submitted to SCM timeously resulting in non-compliance to National Treasury Regulations 8.2.3 and may affect the Department's reputation.

**Response 1:**

1. Suppliers and end users have been advised to submit the invoices directly to SCM.
2. Annual training (information sessions) to end users.
3. Contact suppliers when anomalies appear on invoices.
4. Register in place at SCM to track invoices within the Department.
5. Complete payment checklist.
6. On-going SCM training to line function and end users.
7. Issuing of Departmental Directives by SCM Head via internal E-mail.
8. Use of internal tracking register and LOGIS Report (RR101) to monitor payment periods.

**Risk 2:** Inaccurate financial reporting on the Annual Financial Statements (AFS) due to a lack of knowledge of the end user (officials using the budget system), improper alignment of SCOA and inaccurate LOGIS reporting resulting in discrepancies between LOGIS and BAS.

**Response 2:**

1. Conduct monthly BAS / LOGIS reconciliations.
2. Interim financial statements on quarterly basis to check whether previous discrepancies have been rectified.
3. Annual asset management training to asset controllers.
4. All asset purchases to be signed off by Programme Managers.
5. Stabilised Integrated Financial Management System (IFMS).

**Risk 3:** Unauthorised users gaining access to the system (Pastel for debtors) and effecting changes that could compromise the integrity and availability of the data on the system.

**Response 3:**

1. Segregation of duties as listed below.
2. SOP - Pastel User Management developed and implemented.
3. Creation of users on Pastel:
  - All users created by Assistant Director or Chief Accounting Clerk
  - Manual process for monthly maintenance of Pastel Passwords
  - Assistant Director ensures Password maintenance forms are completed by all users (Monthly)
4. Creating of Debtor accounts and invoicing:
  - Reconciliation between Source system (Pre-numbered/Notice of Services Rendered) and Pastel.

- Chief Accounting Clerk reviews processing prior to posting of invoices.
- 5. Recording of Payments:
  - Daily Reconciliation between Pastel and BAS.
  - Monthly check and verification of daily reconciliation by Chief Accounting Clerk.
- 6. Debt write-offs:
  - Write-off recommendations approved by Chief Accounting Clerk and Authorised by the Assistant Director as per SOP for Debt Write-off.
- 7. Disclosure in financial statements:
  - Monthly Reconciliation of all debt categories
  - State Attorney Case List (Regarding Outstanding Debtors) and Write-Off Registers submitted to Deputy Director Quarterly and included in the financial statements
  - Quarterly review of adjustments to prior year balances
  - Quarterly review of Monthly Pastel - BAS Reconciliations.
- 8. Review of SOPS (as required).
- 9. System Audit trail to be reviewed on quarterly basis by System Administrator.
- 10. De-activation of Dormant Users.

**Risk 4:** IT infrastructure maintenance adversely affected due to a misalignment between infrastructure demands and available human resources that hamper the departments' ability to continue/ resume its daily operations (i.e. electronic communication, etc.).

**Response 4:**

1. Departmental representation at CITCOM (incl. discussion around human resource capacity).
2. Engagements between departmental and Ce-I representatives.
3. Contingency = Use of other department's resources i.e. Kromme Rhee to continue financial operations.
4. Implementation of departmental ICT plan, which is reviewed annually.
5. Participation in annual IT MTEC.
6. CFO appointed as caretaker manager for Ce-I staff in the Department.
7. IT Disaster Recovery in place.
8. Business Disaster and Continuity Plan for the Department, (Includes IT Disaster Recovery Plan) - finalised.

**Risk 5:** The quality and support rendered to line functions impeded due to core capacity (within Financial Management) not being maintained (key posts becoming vacant and not filled timeously, changes in regulatory and governance environment impacting on the organisational structure), resulting in a below optimal performance by line functions (impeding on service delivery objectives).

**Response 5:**

1. In process of filling various vacant posts.
2. Continuous engagements with line functions to address concerns.

3. Maintaining core skills (training, personnel development, creating a desired working environment).
  4. Engage Provincial Treasury for funds (MTEC process) (on going).
- OD investigation into a HR and Financial Management function to be reviewed in terms of departmental application.

**Provincial specific indicators and annual targets for 2017/18**

| Programme performance indicator |  | Audited/Actual performance         |                                    |         | Estimated performance | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|---------|-----------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16 |                       | 2017/18             | 2018/19 | 2019/20 |
| P.1.4.1                         | Achieving a clean external audit opinion without other matters for Financial Management    | No                                 | Yes                                | Yes     | Yes                   | Yes                 | Yes     | Yes     |
| P.1.4.2                         | Achieving a clean external audit opinion without other matters for Supply Chain Management | Yes                                | No                                 | Yes     | Yes                   | Yes                 | Yes     | Yes     |
| P.1.4.3                         | Annually update the Strategic Risk Register through ERMCO                                  | Not reported on during this period | Not reported on during this period | Yes     | Yes                   | Yes                 | Yes     | Yes     |

**Provincial specific indicators for 2017/18**

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.1.4.1               | Achieving a clean external audit opinion without other matters for Financial Management    | PSG 5                          | Annually         | Yes                   | -                 | Yes             | -               | -               |
| P.1.4.2               | Achieving a clean external audit opinion without other matters for Supply Chain Management | PSG 5                          | Annually         | Yes                   | -                 | Yes             | -               | -               |
| P.1.4.3               | Annually update the Strategic Risk Register through ERMCO                                  | PSG 5                          | Annually         | Yes                   | -                 | -               | -               | Yes             |

## 8.5 Sub-Programmes 1.5: Communication Services

|                            |   |
|----------------------------|---|
| <b>Strategic objective</b> | Departmental activities effectively communicated.   |
| <b>Objective statement</b> | To manage, coordinate and provide support to communication activities in the Department to ensure effective and brand-consistent message transmission.                          |
| <b>Baseline</b>            | The 2016/17 level of communication outputs.   |
| <b>Justification</b>       | Effective comprehensive communication with staff and stakeholders is a key deliverable of <i>Batho Pele</i> , the South African Constitution and the Service Standards Charter. |
| <b>Links</b>               | NO 12: An efficient, effective and development-oriented public service.   |

| Strategic Objective performance indicator            | Audited/Actual performance         |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|------------------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                            | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| <b>S.1.5.1</b> Number of communication interventions | Not reported on during this period | 23      | 23      | 23                            | 23                  | 23      | 23      |

### 8.5.1 Risk Management

**Risk 1:** Ineffective communication due to the departmental Communication capacity being incongruent with service demands resulting in delayed and no steady flow of information and/or misinformation

**Response 1:** An annual departmental events calendar and communication plan in line with capacity and priorities is prepared.

**Risk 2:** Non-adherence to corporate branding emanating from insufficient funding and/or resistance to change affects the professional image and credibility of the Department.

**Response 2:** A Provincial corporate identity manual is in place and the Department can make use of a transversal contract for creative work. Recommendations received from the Department of the Premier on quarterly brand assessment reports are implemented.

### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator                   | Audited/Actual performance         |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|------------------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                            | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| <b>P.1.5.1</b> Number of publications coordinated | Not reported on during this period | 11      | 11      | 11                            | 11                  | 11      | 11      |

| Programme performance indicator |                                   | Audited/Actual performance         |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|-----------------------------------|------------------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |                                   | 2013/14                            | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.1.5.2                         | Number of events coordinated<br>• | Not reported on during this period | 12      | 12      | 12                            | 12                  | 12      | 12      |

Note: - Denotes link to DSG  
• Denotes link to JPI and IDP

### Provincial specific indicators for 2017/18

| Performance indicator |                                    | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|------------------------------------|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |                                    |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.1.5.1               | Number of publications coordinated | PSG 1<br>PSG 5                 | Quarterly        | 11                    | 2                 | 3               | 3               | 3               |
| P.1.5.2               | Number of events coordinated       | PSG 1<br>PSG 5                 | Quarterly        | 12                    | 3                 | 3               | 3               | 3               |

## 8.6 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

**Table 3: Programme: Administration**

| Sub-programme                  | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|--------------------------------|---------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| R thousand                     | 2013/14             | 2014/15        | 2015/16        | 2016/17                | 2017/18                          | 2018/19        | 2019/20        |
| Minister <sup>1</sup>          | 6 134               | 7 802          | 7 845          | 6 789                  | 8 154                            | 8 647          | 9 088          |
| Senior Management              | 5 747               | 7 732          | 14 775         | 19 747                 | 22 325                           | 23 653         | 31 339         |
| Corporate Services             | 43 802              | 51 758         | 60 328         | 61 831                 | 52 684                           | 55 838         | 52 339         |
| Financial Management           | 29 252              | 32 860         | 34 120         | 41 430                 | 41 345                           | 43 836         | 46 098         |
| Communication Services         | 6 531               | 5 978          | 6 528          | 6 118                  | 6 334                            | 6 718          | 7 061          |
| <b>Total</b>                   | <b>91 466</b>       | <b>106 130</b> | <b>123 596</b> | <b>136 399</b>         | <b>130 842</b>                   | <b>138 692</b> | <b>145 925</b> |
| Change to 2012 budget estimate | 12.4%               | 30.5%          | 51.9%          | 67.7%                  | 60.9%                            | 68.0%          | 79.4%          |

<sup>1</sup> Payable as from 1 April 2016. Remuneration: R1 901 726

### Economic classification

| Current payments                              | 83 713 | 91 124 | 106 616 | 125 666 | 124 831 | 132 569 | 140 247 |
|---|--------|--------|---------|---------|---------|---------|---------|
| Compensation of employees                     | 43 941 | 49 310 | 56 921  | 64 039  | 73 322  | 80 464  | 85 783  |
| Goods and services                            | 39 772 | 41 810 | 49 441  | 61 625  | 51 509  | 52 105  | 54 464  |
| of which:                                     |        |        |         |         |         |         |         |
| Audit cost (external)                         | 3 287  | 3 247  | 3 416   | 3 722   | 3 543   | 3 298   | 3 412   |
| Communication                                 | 3 938  | 3 825  | 3 590   | 1 861   | 1 234   | 1 246   | 1 289   |
| Computer services                             | 1 679  | 2 369  | 1 743   | 2 222   | 2 083   | 2 104   | 2 177   |
| Consultants, contractors and special services | 2 797  | 1 713  | 3 893   | 8 643   | 8 317   | 8 664   | 11 966  |
| Agency and Support                            | 448    | 752    | 708     | 1 226   | 4 570   | 4 880   | 8 051   |
| Fleet Services                                | 993    | 872    | 925     | 1 139   | 993     | 920     | 809     |
| Consumables                                   | 1 966  | 1 980  | 1 916   | 2 488   | 2 179   | 2 200   | 2 278   |
| Operating leases                              | 716    | 589    | 669     | 828     | 713     | 751     | 745     |
| Property payments                             | 17 365 | 20 286 | 24 283  | 31 258  | 19 908  | 19 932  | 15 287  |
| Travel and subsistence                        | 2 595  | 2 566  | 3 341   | 3 023   | 3 980   | 4 020   | 4 161   |
| Operating payments                            | 1 015  | 1 602  | 1 632   | 1 683   | 1 417   | 1 520   | 1 599   |
| Other   | 2 973  | 2 009  | 3 325   | 3 532   | 2 572   | 2 570   | 2 690   |

|   |               |                |                |                |                |                |                |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Interest and rent on land                   | 0             | 4              | 254            | 2              | 0              | 0              | 0              |
| <b>Transfers and subsidies to:</b>          | <b>2 781</b>  | <b>6 802</b>   | <b>9 410</b>   | <b>4 112</b>   | <b>3 227</b>   | <b>3 397</b>   | <b>3 015</b>   |
| Provinces and municipalities                | 131           | 141            | 1              | 2              | 1              | 1              | 1              |
| Departmental agencies and accounts          | 7             | 1              | 1 077          | 17             | 0              | 0              | 0              |
| Higher education institutions               | 0             | 0              | 30             | 0              | 60             | 60             | 62             |
| Public corporations and private enterprises | 0             | 851            | 3 741          | 50             | 0              | 0              | 0              |
| Non-profit institutions                     | 172           | 55             | 59             | 840            | 351            | 355            | 367            |
| Households                                  | 2 471         | 5 754          | 4 502          | 3 203          | 2 815          | 2 981          | 2 585          |
| <b>Payments for capital assets</b>          | <b>4 918</b>  | <b>8 127</b>   | <b>7 312</b>   | <b>6 257</b>   | <b>2 784</b>   | <b>2 726</b>   | <b>2 663</b>   |
| Transport equipment                         | 2 327         | 2 786          | 3 008          | 2 487          | 1 726          | 1 658          | 1 557          |
| Machinery and equipment                     | 2 591         | 5 341          | 4 304          | 3 168          | 1 048          | 1 058          | 1 095          |
| Payments for financial assets               | 54            | 77             | 258            | 364            | 0              | 0              | 0              |
| <b>Total</b>                                | <b>91 466</b> | <b>106 130</b> | <b>123 596</b> | <b>136 399</b> | <b>130 842</b> | <b>138 692</b> | <b>145 925</b> |

## 8.7 Performance and expenditure trends

The budget of Programme 1 decreases by 0.5% on the 2016/17 budget due to a 2% cut in the Department's budget despite pressures of cost drivers like municipal services that annually exceed 10% in increased cost and remuneration increases that exceed the planned for percentage year-on-year. This includes additional funds received since 2014/15 for funding the new corporate structure and providing for a total security plan that is currently in a process of implementation.

## 9 Programme 2 – Sustainable Resource Management

The Programme: SRM delivers a support services to all farmers in the Province, and the major emphasis is to maintain and improve the current natural resources through implementation of projects, application of regulations and communication campaigns. In its endeavours to ensure the overall sustainability of the agricultural sector, the focus is on interventions at farm level. The impact of climate change will be felt by SRM first and the changes in methodologies to support farmers will force this Programme to remain innovative.

### 9.1 Strategic objective annual targets for 2017/18

The purpose of the Programme is to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

The purpose of the four sub-programmes is as follows:

**Engineering Services:** To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.

**LandCare:** To promote the sustainable use and management of natural agricultural resources.

**Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970).

**Disaster Risk Management:** To provide support service to clients with regards to agricultural disaster risk management.

Strategic objectives are documented per sub-programme.

## 9.2 Sub-Programmes 2.1: Engineering Services

|                              |  |
|------------------------------|--|
| <b>Strategic objective 1</b> | To promote the optimal and sustainable utilisation of the Western Cape's land and water resources  |
| <b>Objective statement</b>   | Water and land resources are a scarce resource in the Province and are one of the limiting factors to agricultural development.  |
| <b>Baseline</b>              | Number of agricultural engineering initiatives and consultations (160)   |
| <b>Justification</b>         | The increased demand from all sectors (non-agricultural users included) for the limited available water will decrease the water allocation of agriculture in future.<br>The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of the natural resource base, the agricultural sector and the competitiveness of its farmers |
| <b>Links</b>                 | The National Water Act (Act 36 of 1998) and the Water Conservation and Water Demand Management Strategy<br>Irrigation industry standards on irrigation water quality and quantity requirements   |

|                              |   |
|------------------------------|---|
| <b>Strategic objective 2</b> | To render an engineering service to increase production and farming feasibility   |
| <b>Objective statement</b>   | Engineering services provided with regards to mechanisation planning, on-farm value adding, animal housing, animal handling and animal waste management and specialist planning and engineering design service for river bank erosion protection structures, agriculture can lead to reduced input costs, more sustainable farming and the conservation of our natural resources. |
| <b>Baseline</b>              | 127 projects per year   |
| <b>Justification</b>         | The services provided through engineering solutions provided can reduce input costs, reduce pollution of rivers and streams, increase sustainability increase the financial viability of the farming enterprises. It also contributes towards less CO2 emissions both from tractors and the soil and will contribute towards reducing the carbon footprint of agriculture.        |
| <b>Links</b>                 | Water and soil conservation<br>Sustainable resource utilisation<br>Reducing carbon footprint<br>Contribute towards limiting global warming and thus climate change<br>Increased economic viability of farming enterprises<br>Increase in agricultural production and sustainability   |

| Strategic Objective performance indicator | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |

| Strategic performance indicator | Objective  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.2.1.1                         | Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use <sup>o</sup> | 681                        | 755     | 660     | 494                           | 449                 | 449     | 449     |

Note: - Denotes link to DSG  
<sup>o</sup> Denotes link to PSP

### 9.2.1 Risk Management

The following risks were identified and require specific actions from the sub-programme:

**Risk 1:** There is growing and increased pressure on the finite and limited available water resources, both in terms of the quantity and quality of water for agricultural use and production.

**Response 1:** Initiatives to promote the efficient and optimal use of agricultural water will be expanded in collaboration with water sector partners and stakeholders by means of infrastructure development, technology development and information dissemination and liaison efforts to find integrated and balanced solutions.

**Risk 2:** Inability to recruit and retain adequately trained technical personnel for the Department in fields identified as scarce and critical skills. Service delivery may be negatively impacted upon as a result of the lack of succession planning due to skills shortages and limited equitable share funding.

**Response 2:** Alleviate perception that Agriculture is restricted to and about farming (primary agriculture) only and thus does not offer other career opportunities. Increase the number of bursaries offered to engineering students as well as appoint candidate engineers in order to provide exposure to the field to potential professional staff. Engage all avenues to attract and appoint suitably qualified personnel.

**Risk 3:** Degradation of the environmental resource due to increased demands by all sectors on our natural resources.



**Response 3:** Apply and advocate LandCare principles in collaboration with relevant working groups and stakeholders including awareness training of youth through the Junior LandCare programme.

**Sector specific (Transversal) indicators and annual targets for 2017/18**

| Programme performance indicator                           | Audited/Actual Performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.2.1.1 Number of agricultural infrastructure established | 87                         | 63      | 4       | 20                            | 18                  | 18      | 18      |

Note: - Denotes link to DSG

**Provincial specific indicators and annual targets for 2017/18**

| Programme performance indicator   | Audited/Actual Performance         |                                    |                                    | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|------------------------------------|------------------------------------|------------------------------------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                            | 2014/15                            | 2015/16                            |                               | 2017/18             | 2018/19 | 2019/20 |
| P.2.1.1 Number of agricultural engineering advisory reports prepared                          | 194                                | 335                                | 230                                | 145                           | 130                 | 130     | 130     |
| P.2.1.2 Number of designs with specifications for agricultural engineering solutions provided | 98                                 | 96                                 | 67                                 | 75                            | 70                  | 70      | 70      |
| P.2.1.3 Number of clients provided with engineering advice during official engagements        | 302                                | 261                                | 358                                | 250                           | 225                 | 225     | 225     |
| P.2.1.4 Number of reports detailing the departmental agri-processing activities               | Not reported on during this period | Not reported on during this period | 1                                  | 1                             | 1                   | 1       | 1       |
| P.2.1.5 Number of engineering designs for on-farm value adding                                | Not reported on during this period | Not reported on during this period | 0                                  | 2                             | 3                   | 3       | 3       |
| P.2.1.6 Number of progress reports on development of additional water resources               | Not reported on during this period | Not reported on during this period | Not reported on during this period | 1                             | 1                   | 1       | 1       |

| Programme performance indicator   | Audited/Actual Performance         |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|   | 2013/14                            | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
| P.2.1.7 Number of projects of proactive maintenance of the Clanwilliam Dam canal system supported financially | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | 1                   | 1       | 1       |

**Note:** - Denotes link to DSG  
 \* Denotes link to National Outcomes  
 ◇ Denotes link to APAP  
 • Denotes link to JPI and IDP

### Sector specific (Transversal) indicators for 2017/18

| Performance indicator                                     | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.2.1.1 Number of agricultural infrastructure established | PSG 4                          | Quarterly        | 18                    | 4                 | 5               | 5               | 4               |

### Provincial specific indicators for 2017/18

| Performance indicator   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.2.1.1 Number of agricultural engineering advisory reports prepared                          | PSG 4                          | Quarterly        | 130                   | 25                | 35              | 35              | 35              |
| P.2.1.2 Number of designs with specifications for agricultural engineering solutions provided | PSG 4                          | Quarterly        | 70                    | 15                | 20              | 20              | 15              |
| P.2.1.3 Number of clients provided with engineering advice during official engagements        | PSG 4                          | Quarterly        | 225                   | 45                | 65              | 65              | 50              |
| P.2.1.4 Number of reports detailing the departmental agri-processing activities               | PSG 4                          | Annually         | 1                     | 0                 | 0               | 0               | 1               |
| P.2.1.5 Number of engineering   | PSG 4                          | Quarterly        | 3                     | 0                 | 1               | 1               | 1               |

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                       | designs for on-farm value adding   |                                |                  |                       |                   |                 |                 |                 |
| P.2.1.6               | Number of progress reports on development of additional water resources                                | PSG 4                          | Annually         | 1                     | 0                 | 0               | 0               | 1               |
| P.2.1.7               | Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially | PSG 4                          | Annually         | 1                     | 0                 | 0               | 0               | 1               |

### 9.3 Sub-Programmes 2.2: LandCare

|                            |   |
|----------------------------|---|
| <b>Strategic objective</b> | Promote the conservation of the natural agricultural resources  |
| <b>Objective statement</b> | The sustainable management and utilisation of our natural resources requires full time attention and expertise and are promote through the implementation of LandCare projects. Awareness creation amongst all land users is required.  |
| <b>Baseline</b>            | Farmers in the Province but within the specific conditional framework   |
| <b>Justification</b>       | <p>LandCare is a national programme aimed at restoring sustainability to land and water management in both rural and urban areas. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed. LandCare is also aimed at improving biodiversity planning, management and conservation.</p> <p>Resource conservation projects are carried out according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983. This includes the planning, survey, design and control of works (including disaster relief works) to prevent the degradation of agricultural resources and proposing sustainable utilisation of the resources.</p> <p>LandCare Area Wide planning is required to ensure holistic planning greater than farm level in conjunction with other natural resource service providers</p> |
| <b>Links</b>               | Sustainable natural resource management and utilisation<br>Conservation of Agricultural Resources Act (Act 43 of 1983), LandCare Grant Framework connects to the Division of Revenue Act (Annually), National Environment Management Act (Act 107 of 1998)  |

| Strategic Objective performance indicator | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.2.2.1 Number of actions to              | 383*                       | 420*    | 633*    | 457*                          | 432*                | 432*    | 432*    |

| Strategic performance indicator | Objective   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
|                                 | promote the sustainable use and management of natural agricultural resources <sup>o</sup> |                            |         |         |                               |                     |         |         |

**Note:** \* Farm plans previously reported on with LandCare. For 2013/14 and 2014/15 moved from LandCare to Land Use Management to comply with national indicator prescripts. Back under LandCare from 2015/16 onwards.  
- Denotes link to DSG  
<sup>o</sup> Denotes link to PSP

### 9.3.1 Risk Management

The following risks have been identified that requires specific actions from the sub-programme:

**Risk 1:** Inability to perform normal day-to-day operations as a result of the Department having to respond to man-made and natural disasters.

**Response 1:** Unplanned events are dealt with through effective programme management through the re-prioritisation of activities and reallocation of highly motivated officials.

**Risk 2:** Service delivery may be negatively impacted as a result of the inability to implement succession planning due to skills shortages and limited equitable share funding.

**Response 2:** A dedicated official allocated to train and mentor interns and bursary students at a newly purpose developed training facility at Worcester. Place emphasis on succession planning.

**Risk 3:** Environmental resource degradation due to increased demands by all sectors on our natural resources.

**Response 3:** Apply and advocate LandCare principles in collaboration with relevant working groups and stakeholders including awareness training of youth through the Junior LandCare programme.

### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme performance indicator | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |

| Programme performance indicator |  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.2.2.1                         | Number of hectares protected / rehabilitated to improve agricultural production <sup>±</sup> | 29 076                     | 18 036  | 7 342   | 3 000                         | 3 000               | 3 000   | 3 000   |
| T.2.2.2                         | Number of green jobs created <sup>*±</sup>   | 145                        | 178     | 142     | 90                            | 90                  | 90      | 90      |

Note: - Denotes link to DSG

\* Denotes link to National Outcomes

### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator |  | Audited/Actual Performance |              |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|----------------------------|--------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                    | 2014/15      | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.2.2.1                         | Number of awareness campaigns conducted on LandCare <sup>±</sup>                               | 6                          | 6            | 6       | 6                             | 6                   | 6       | 6       |
| P.2.2.2                         | Number of capacity building exercises conducted within approved LandCare projects <sup>•</sup> | 6                          | 6            | 6       | 6                             | 6                   | 6       | 6       |
| P.2.2.3                         | Number of area wide planning <sup>-</sup>  | 10                         | 10           | 10      | 10                            | 10                  | 10      | 10      |
| P.2.2.4                         | Number of protection works <sup>±</sup>  | 47                         | 85           | 36      | 45                            | 30                  | 30      | 30      |
| P.2.2.5                         | Number of drainage works <sup>•</sup>  | 66                         | 34           | 15      | 30                            | 20                  | 20      | 20      |
| P.2.2.6                         | Number of veld utilisation works <sup>±</sup>  | 248                        | 279          | 255     | 135                           | 135                 | 135     | 135     |
| P.2.2.7                         | Number of EPWP person days <sup>±</sup>  | 35 338                     | 41 025       | 32 554  | 25 000                        | 20 700              | 20 700  | 20 700  |
| P.2.2.8                         | Number of youth attending Junior LandCare initiatives <sup>•</sup>                             | 8 862                      | 10 340       | 16 310  | 7 000                         | 7 000               | 7 000   | 7 000   |
| P.2.2.9                         | Number of hectares alien reported  | Not reported               | Not reported | 95      | 60                            | 60                  | 60      | 60      |

| Programme performance indicator |   | Audited/Actual Performance         |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|---------------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                            | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
|                                 | trees cleared along rivers•   | on during this period              | on during this period              |                                    |                                    |                     |         |         |
| P.2.2.10                        | Number of farm plans updated for sustainable farming purposes*                          | 327                                | 396                                | 305                                | 225                                | 225                 | 225     | 225     |
| P.2.2.11                        | Number of river system improvement plans implemented                                    | Not reported on during this period | Not reported on during this period | 1                                  | 1                                  | 1                   | 1       | 1       |
| P.2.2.12                        | Kilometres of fence erected**   | 23                                 | Not reported on during this period | 138                                | 100***                             | 10***               | 0***    | 0***    |
| P.2.2.13                        | Number of actions to support the sustainable use of the riparian zone of the Berg River | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | 3                   | 3       | 3       |

**Note:** \* Farm plans previously reported on with LandCare. For 2013/14 and 2014/15 moved from LandCare to Land Use Management to comply with national indicator prescripts. Back under LandCare from 2015/16 onwards.

\*\*Only new fence erected reported, some fences were also repaired.

\*\*\* Subject to availability of funding

- Denotes link to DSG

= Denotes link to National Outcomes

### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.2.2.1               | Number of hectares protected / rehabilitated to improve agricultural production | PSG 4                          | Quarterly        | 3 000                 | 500               | 1 000           | 1 000           | 500             |
| T.2.2.2               | Number of green jobs created  | PSG 1                          | Quarterly        | 90                    | 10                | 30              | 30              | 20              |

### Provincial specific indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.2.2.1               | Number of awareness campaigns conducted on LandCare                               | PSG 4                          | Annually         | 6                     | -                 | -               | -               | 6               |
| P.2.2.2               | Number of capacity building exercises conducted within approved LandCare projects | PSG 4                          | Annually         | 6                     | -                 | -               | -               | 6               |
| P.2.2.3               | Number of area wide planning  | PSG 4                          | Annually         | 10                    | -                 | -               | -               | 10              |
| P.2.2.4               | Number of protection works  | PSG 4                          | Quarterly        | 30                    | 5                 | 10              | 8               | 7               |
| P.2.2.5               | Number of drainage works  | PSG 4                          | Quarterly        | 20                    | 5                 | 5               | 5               | 5               |
| P.2.2.6               | Number of veld utilisation works  | PSG 4                          | Quarterly        | 135                   | 30                | 40              | 40              | 25              |
| P.2.2.7               | Number of EPWP person days  | PSG 1<br>GC 2                  | Quarterly        | 20 700                | 2 100             | 6 200           | 8 300           | 4 100           |
| P.2.2.8               | Number of youth attending Junior LandCare initiatives                             | PSG 2<br>PSG 4                 | Annually         | 7 000                 | -                 | -               | -               | 7 000           |
| P.2.2.9               | Number of hectares alien trees cleared along rivers                               | PSG 4                          | Annually         | 60                    | -                 | -               | -               | 60              |
| P.2.2.10              | Number of farm plans updated for sustainable farming purposes                     | PSG 4                          | Quarterly        | 225                   | 50                | 50              | 75              | 50              |
| P.2.2.11              | Number of river system improvement plans implemented                              | PSG 4                          | Annually         | 1                     | -                 | -               | -               | 1               |
| P.2.2.12              | Kilometres of fence erected*  | PSG 4                          | Quarterly        | 10                    | -                 | -               | 5               | 5               |

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.2.2.13              | Number of actions to support the sustainable use of the riparian zone of the Berg River | PSG 4                          | Annually         | 3                     | -                 | -               | -               | 3               |

\* Subject to availability of funding

## 9.4 Sub-Programmes 2.3: Land Use Management

|                            |   |
|----------------------------|---|
| <b>Strategic objective</b> | Provide comments on subdivision and rezoning of agricultural land applications  |
| <b>Objective statement</b> | Land Use Management is mandated to prevent the fragmentation of agricultural land by providing comments on applications for subdivision and rezoning of agricultural land to the relevant authorities such as the DAFF, DEADP and municipalities on the recommended land use. |
| <b>Baseline</b>            | 900 applications per year   |
| <b>Justification</b>       | The protection of agricultural land and natural resources for productive purposes, taking into account conservation imperatives.  |
| <b>Links</b>               | The mandate is provided through the Sub-Division of Agricultural Land Act (Act 70 of 1970), the Land Use Planning Ordinance (Ordinance 15 of 1985) and the National Environment Management Act (Act 107 of 1998).   |

| Strategic Objective performance indicator |   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.2.3.1                                   | Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources <sup>-°±</sup> | 1 355*                     | 1 296*  | 816     | 900                           | 900                 | 900     | 900     |

**Note:** \* Farm plans previously reported on with LandCare. For 2013/14 and 2014/15 moved from LandCare to Land Use Management to comply with national indicator prescripts. Back under LandCare from 2015/16 onwards.

- Denotes link to DSG

° Denotes link to PSP

± Denotes link to National Outcomes

### 9.4.1 Risk Management



The following risk has been identified that requires specific actions from the sub-programme:

**Risk 1:** Pressure to retain land for agricultural activity versus land for other uses

**Response 1:** The Programme will continue to lobby against unsustainable land use practices and to retain high potential agricultural land for agricultural production.

**Risk 2:** Service delivery may be negatively impacted as a result of the lack of succession planning due to skills shortages and limited equitable share funding. An increased number of applications have to be dealt with annually that require more staff and funding.

**Response 2:** A work study will be undertaken to determine the number of posts and organisational structure required to deal with the increase number of applications. An official was transferred to this sub-programme to be trained in order to ensure succession planning.

**Risk 3:** Lack of suitably trained and experienced candidates to appoint to assist with the evaluation of applications and Environmental Impact Assessments

**Response 3:** Experienced person appointed on contract to assist with the evaluations of applications and EIAs.

#### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme performance indicator   | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.2.3.1 Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use <sup>±</sup> | Not reported on during this period | Not reported on during this period | 196     | 350*                          | 200*                | 200*    | 200*    |

**Note:** \* No baseline data available  
 - Denotes link to DSG  
 ± Denotes link to National Outcomes

#### Provincial specific indicators and annual targets for 2017/18

| Programme | Audited/Actual performance | Estimated | Medium-term targets |
|-----------|----------------------------|-----------|---------------------|
|-----------|----------------------------|-----------|---------------------|

| performance indicator |   | 2013/14 | 2014/15 | 2015/16 | performance<br>2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-----------------------|---|---------|---------|---------|------------------------|---------|---------|---------|
| P.2.3.1               | Number of applications for subdivision and rezoning of agricultural land commented on | 1 355*  | 1 296*  | 816     | 900                    | 900     | 900     | 900     |

**Note:** \* Farm plans previously reported on with LandCare. For 2013/14 and 2014/15 moved from LandCare to Land Use Management to comply with national indicator prescripts. Back under LandCare from 2015/16 onwards.

### Sector specific (Transversal) indicators for 2017/18

| Sector-specific (transferable) indicators for 2017/18 |  |                                |                  |                       |                   |                 |                 |                 |
|---|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| Performance indicator                                 |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|   |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.2.3.1   | Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use | PSG 4                          | Quarterly        | 200*                  | 50*               | 50*             | 50*             | 50*             |

\* No baseline data available (only 2015/16 data)

### Provincial specific indicators for 2016/17

| Performance indicators for Level 1 |   |                                |                  |                       |                   |                 |                 |                 |
|------------------------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| Performance indicator              |   | Provincial Strategic Alignment | Reporting period | Annual target 2015/16 | Quarterly targets |                 |                 |                 |
|                                    |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.2.3.1                            | Number of applications for subdivision and rezoning of agricultural land commented on | PSG 4                          | Quarterly        | 900                   | 220               | 230             | 230             | 220             |
|                                    |   |                                |                  |                       |                   |                 |                 |                 |
|                                    |   |                                |                  |                       |                   |                 |                 |                 |
|                                    |   |                                |                  |                       |                   |                 |                 |                 |

## 9.5 Sub-Programmes 2.4: Disaster Risk Management

|                            |   |
|----------------------------|---|
| <b>Strategic objective</b> | Provide a disaster management service to our clients, proactively and reactively  |
| <b>Objective statement</b> | The increase in agricultural disasters requires special attention with regards to disaster prevention, mitigation, rehabilitation and to create awareness.  |
| <b>Baseline</b>            | Farmers in the Province, depending on the affected areas, the production patterns, disaster type and frequency, and the disaster intensity.   |
| <b>Justification</b>       | The extent of damages caused by natural disasters is often beyond the financial capacity of land owners to deal with. Rehabilitation works to protect the natural resources will be to the benefit of many generations to come and not only to the current land owner |
| <b>Links</b>               | Sustainable natural resource management and utilisation<br>Conservation of Agricultural Resources Act (Act 43 of 1983), LandCare Grant Framework connects to the Division of Revenue Act (Annually), National Environment Management Act (Act 107 of 1998)            |

| Strategic Objective performance indicator   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.2.4.1 Number of support services provided to clients with regards to agricultural disaster risk management <sup>o</sup> | 61                         | 34      | 44      | 40                            | 42                  | 42      | 42      |

Note: - Denotes link to DSG  
<sup>o</sup> Denotes link to PSP

### 9.5.1 Risk Management

The following risk has been identified that requires specific actions from the sub-programme:

**Risk 1:** Lack of suitably trained and experienced candidates to appoint to assist with the implementation of disaster recovery work and financial assistance after natural disasters

**Response1:** Providing support from the sub-programmes: Engineering Services and LandCare.

### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme performance indicator  | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.2.4.1 Number of disaster relief schemes managed <sup>-</sup>             | 3                                  | Not reported on during this period | 3       | 2                             | 2                   | 2       | 2       |
| T.2.4.2 Number of disaster risk reduction programmes managed <sup>*-</sup> | Not reported on during this period | Not reported on during this period | -       | 1*                            | -*                  | -*      | -*      |

Note: \* Depend on funding made available from DAFF  
- Denotes link to DSG

### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator                                      | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.2.4.1 Number of early warning advisory reports issued <sup>-</sup> | 58                         | 34      | 41      | 40                            | 40                  | 40      | 40      |

Note: - Denotes link to DSG

### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.2.4.1               | Number of disaster relief schemes managed             | PSG 4                          | Annually         | 2                     | -                 | -               | -               | 2               |
| T.2.4.2               | Number of disaster risk reduction programmes managed* | PSG 4                          | Quarterly        | 0                     | -                 | -               | -               | -               |

\*Subject to availability of funding

### Provincial specific indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.2.4.1               | Number of early warning advisory reports issued | PSG 4                          | Quarterly        | 40                    | 7                 | 13              | 13              | 7               |

## 9.6 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

**Table 4: Programme: Sustainable Resource Management**

| Sub-programme                  | Expenditure outcome |                |               | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|--------------------------------|---------------------|----------------|---------------|------------------------|----------------------------------|----------------|----------------|
| R thousand                     | 2013/14             | 2014/15        | 2015/16       | 2016/17                | 2017/18                          | 2018/19        | 2019/20        |
| Engineering Services           | 16 083              | 16 455         | 18 399        | 22 334                 | 19 775                           | 21 124         | 22 330         |
| LandCare                       | 27 694              | 30 221         | 30 632        | 29 677                 | 31 654                           | 33 693         | 35 538         |
| Land Use Management            | 853                 | 877            | 1 227         | 1 051                  | 1 036                            | 1 125          | 1 196          |
| Disaster Risk Management       | 2 441               | 185 371        | 32 464        | 68 687                 | 33 618                           | 57 834         | 60 470         |
| <b>Total</b>                   | <b>47 071</b>       | <b>232 924</b> | <b>82 722</b> | <b>121 749</b>         | <b>86 083</b>                    | <b>113 776</b> | <b>119 534</b> |
| Change to 2012 budget estimate | (4.4%)              | 373%           | 68%           | 147.2%                 | 74.8%                            | 131.0%         | 142.7%         |

### Economic classification

|   |               |                |               |               |               |               |               |
|---|---------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <b>Current payments</b>                       | <b>33 357</b> | <b>34 652</b>  | <b>37 127</b> | <b>43 124</b> | <b>41 348</b> | <b>44 651</b> | <b>47 303</b> |
| Compensation of employees                     | 23 417        | 25 344         | 26 288        | 27 874        | 31 575        | 34 636        | 36 966        |
| Goods and services                            | 9 940         | 9 308          | 10 839        | 15 250        | 9 773         | 10 015        | 10 337        |
| of which:                                     |               |                |               |               |               |               |               |
| Communication                                 | 3 281         | 414            | 413           | 353           | 509           | 521           | 544           |
| Computer services                             | 284           | 304            | 538           | 117           | 339           | 347           | 362           |
| Consultants, contractors and special services | 1 095         | 3 250          | 4 840         | 9 135         | 2 749         | 2 817         | 2 739         |
| Fleet services                                | 773           | 716            | 807           | 733           | 1 003         | 1 028         | 1 075         |
| Consumables                                   | 265           | 475            | 207           | 600           | 511           | 525           | 547           |
| Operating leases                              | 133           | 113            | 141           | 158           | 188           | 192           | 201           |
| Operating payments                            | 283           | 384            | 470           | 390           | 264           | 270           | 283           |
| Travel and subsistence                        | 2 870         | 2 977          | 2 845         | 2 765         | 3 250         | 3 332         | 3 354         |
| Venues and facilities                         | 364           | 121            | 11            | 50            | 100           | 102           | 108           |
| Other   | 592           | 554            | 567           | 949           | 860           | 881           | 1 124         |
| <b>Transfers and subsidies to:</b>            | <b>12 298</b> | <b>196 650</b> | <b>44 156</b> | <b>76 644</b> | <b>42 982</b> | <b>67 330</b> | <b>70 358</b> |

|   |               |                |               |                |               |                |                |
|---|---------------|----------------|---------------|----------------|---------------|----------------|----------------|
| Provinces and municipalities                | 79            | 1              | 1             | 1              | 1             | 1              | 1              |
| Departmental agencies and accounts          | 11            | 0              | 10            | 0              | 0             | 0              | 0              |
| Public corporations and private enterprises | 12 050        | 196 610        | 42 917        | 76 168         | 41 581        | 65 894         | 68 858         |
| Non-profit institutions                     | 0             | 0              | 1 227         | 0              | 1 400         | 1 435          | 1 499          |
| Households                                  | 158           | 39             | 1             | 475            | 0             | 0              | 0              |
| <b>Payments for capital assets</b>          | <b>1 328</b>  | <b>1 614</b>   | <b>1 274</b>  | <b>1 981</b>   | <b>1 753</b>  | <b>1 795</b>   | <b>1 873</b>   |
| Buildings and fixed structures              | 0             | 0              | 0             | 230            | 90            | 92             | 96             |
| Machinery and equipment                     | 1 328         | 1 614          | 1 274         | 1 751          | 1 663         | 1 703          | 1 777          |
| Payments for financial assets               | 88            | 8              | 165           | 0              | 0             | 0              | 0              |
| <b>Total</b>                                | <b>47 071</b> | <b>232 924</b> | <b>82 722</b> | <b>121 749</b> | <b>86 083</b> | <b>113 776</b> | <b>119 534</b> |

## 9.7 Performance and expenditure trends

The changes in the figures of the Department, and in particular this Programme, are warped by regular payments for disasters of which the last amounted to R55 million in 2010/11 for drought and again R183 million in 2014/15 and R24 million in 2015/16, R40 million in 2016/17 and 2017/18 respectively. This specifically is the reason why the annual figures of Programme 2: SRM does not show any logical trend since all disaster funds are disbursed through this Programme, specifically through the sub-programme: Disaster management.

## 10 Programme 3 – Farmer Support and Development

### 10.1 Strategic objective annual targets for 2017/18

The purpose of the Programme is to provide support to farmers through agricultural development programmes.

The purpose of the sub-programmes:

**Farmer Settlement and Development:** To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives.

**Extension and Advisory Services:** To provide extension and advisory services to farmers.

**Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS-SA).

**Casidra SOC Ltd:** To support the Department with project implementation and state farm management.

### 10.2 Sub-Programmes 3.1: Farmer Settlement and Development

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Land reform facilitated with agricultural support.   |
| <b>Objective statement</b> | To facilitate, co-ordinate and provide support to black smallholder farmers and commercial farmers through sustainable development |

|                      |  |
|----------------------|--|
|                      | within agrarian reform initiatives in the Province.  |
| <b>Baseline</b>      | <p>The Department completed a performance evaluation of the agricultural land reform projects supported between 1 April 2009 and 31 March 2013. The evaluation was based on the following critical success factors and focus areas:</p> <ul style="list-style-type: none"> <li>• Do land reform projects keep financial records?</li> <li>• Does the enterprise turnover allow re-investment into the business?</li> <li>• Are these projects tax and labour law compliant?</li> <li>• Do these businesses have a business plan for the farming</li> <li>• Is there a secure market for the produce?</li> </ul> <p>Accordingly, the study revealed a 62% success rate from the population size of 246 projects with a sample size of 153 projects.</p> |
| <b>Justification</b> | <p>The misalignment between land delivery and agricultural support due to the variance of mandate remains a challenge for the land reform programme and the Department would proactively seek to address the challenge through regular engagements with the DRDLR. Furthermore, the DRDLR had established DLRCs in all districts, to identify and allocate a minimum of 20% farming land (strategically located agricultural land) in areas that is easily acquirable and which does not cause distortions in the land market. To support this process the Department had established a land reform working group, institutionalised within PSG 1, namely: Create opportunities for growth and jobs.</p>   |
| <b>Links</b>         | <p>Provision of post settlement support will ultimately increase the production and sustainability of land reform projects and therefore, contribute to rural development and job creation, thus contributing to the creation of one million new jobs as outlined within the NDP, i.e. 205 000 jobs for the Western Cape. The Department will strengthen collaboration with private sector partners (including banks and other funders) to ensure that sustainable and workable land reform projects are delivered.</p>  |

| Strategic Objective<br>performance<br>indicator   | Audited/Actual performance |         |         | Estimated<br>performance<br>2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                                     | 2017/18             | 2018/19 | 2019/20 |
| <b>S.3.1.1</b> Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives. | 213                        | 247     | 241     | 192                                 | 192                 | 210     | 210     |

## 10.2.1 Risk Management

**Risk 1:** The misalignment between land delivery and agricultural support remains a challenge.

**Response 1:** The Department will seek to strengthen links with DRDLR through the establishment of coordination structures.

**Risk 2:** Agricultural expert advice on land acquisition is not always acted upon by the DRDLR, thus resulting in unworkable land delivered.

**Response 2:** The Department will participate in all the DLRCs in the Province and provide farm assessments reports when required to do so. This will be championed by the Director, responsible for land reform. In addition, a Land Reform Advisory Desk (LREAD) had been established to provide counsel to land owners and businesses in the delivery of land transformation projects.

**Risk 3:** Limited access to private funding by land reform beneficiaries.

**Response 3:** The Department will engage commercial banks and other funders with a view to encourage a mix between grants and loans for farmers, as a way of building their capacity to handle credit.

#### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme performance indicator                           | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.3.1.1 Number of smallholder producers receiving support | 55                         | 83      | 55      | 50                            | 60                  | 60      | 66      |

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator                             | Audited/Actual performance      |                                 |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|---------------------------------|---------------------------------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                         | 2014/15                         | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.3.1.1 Number of farm plans completed                      | 96                              | 113                             | 123     | 98                            | 98                  | 107     | 107     |
| P.3.1.2 Number of commercial farmers supported              | 29                              | 35                              | 35      | 28                            | 28                  | 31      | 34      |
| P.3.1.3 Number of farm assessments completed                | 117                             | 134                             | 118     | 94                            | 94                  | 103     | 103     |
| P.3.1.4 Number of district land reform summit facilitated   | Not reported during this period | Not reported during this period | 1       | 1                             | 1                   | 1       | 1       |
| P.3.1.5 Number of District Land Committee meetings attended | Not reported during this period | Not reported during this period | 12      | 20                            | 20                  | 20      | 20      |

#### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.3.1.1               | Number of smallholder producers receiving support | PSG1                           | Quarterly        | 60                    | 6                 | 24              | 24              | 6               |

### Provincial specific indicators for 2017/18

| Provincial specific indicators for 2017/18 |   |                                |                  |                       |                   |                 |                 |                 |
|--|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| Performance indicator                      |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|  |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.3.1.1                                    | Number of farm plans completed                      | PSG1                           | Quarterly        | 98                    | 23                | 25              | 25              | 25              |
| P.3.1.2                                    | Number of commercial farmers supported              | PSG1                           | Quarterly        | 28                    | 3                 | 11              | 11              | 3               |
| P.3.1.3                                    | Number of farm assessments completed                | PSG1                           | Quarterly        | 94                    | 17                | 30              | 30              | 17              |
| P.3.1.4                                    | Number of district land reform summit facilitated   | PSG1                           | Annually         | 1                     | -                 | -               | -               | 1               |
| P.3.1.5                                    | Number of District Land Committee meetings attended | PSG1                           | Annually         | 20                    | -                 | -               | -               | 20              |

### 10.3 Sub-Programmes 3.2: Extension and Advisory Services

|                            |   |
|----------------------------|---|
| <b>Strategic objective</b> | To ensure farms become successful business enterprises by increasing the production of agricultural produce for the domestic and international markets.   |
| <b>Objective statement</b> | <p>To provide extension and advisory services to farmers across the spectrum, i.e. subsistence, smallholder and commercial.</p> <p>This is mainly delivered by ensuring the following:</p> <ul style="list-style-type: none"> <li>a) The training and up-skilling of extension staff;</li> <li>b) To provide extension staff with the tools, i.e. smart pen, to enable them to deliver the best possible advice and services to clients; and</li> <li>c) Facilitate the delivery of information and farmers' days aimed at creating capacity of farmers, in collaboration with commodity partners.</li> </ul> <p>Secondly, to ensure sound interaction with commodity partners regarding the implementation of a successful mentorship system that interlinks with the Department's extension staff for skills transfer and improved liaison with commercial agriculture.</p> |
| <b>Baseline</b>            | The sub-programme: Extension and Advisory Services delivered during the 2015/16 financial year: 76 demonstrations, 38 farmer's days and 4 714 site visits to farmers to deliver extension and advisory service. There are currently 80 extension personnel across the Department's 8 districts. The   |



|                      |  |
|----------------------|--|
|                      | use of the smart pen helps with the monitoring of quality of services delivered to farmers.  |
| <b>Justification</b> | The success of land reform farmers is tightly linked to the quality of public extension and advisory services; therefore, regular extension block periods will remain a critical platform to strengthen extension personnel. The Department will continue with its commodity approach to facilitate access to mentorship support and markets by smallholder farmers, thus, contribute to job creation as outlined in the NDP and the Revitalisation of Agriculture and Agri-processing Value Chains. |
| <b>Links</b>         | Extension and advisory services is delivered in partnership with commodity partners through the commodity approach. The Agriculture Knowledge Triangle (ATK) will be strengthened to enhance farmers' access to improved technology and also ensure that their research needs are escalated accordingly.   |

| Strategic Objective performance indicator   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| <b>S.3.2.1</b> Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services. | 4 648                      | 4 546   | 4 714   | 4 140                         | 4 015               | 4 015   | 4 015   |

### 10.3.1 Risk Management

**Risk 1:** Threat of repossession of land reform farms.

**Response 1:** The Department will seek the involvement of commercial banks and other funders within the delivery structures, i.e. CPACs and DPAC to mitigate this risk.

**Risk 2:** Lack of business skills among land reform beneficiaries

**Response 2:** Skills audit process will be strengthened to ensure a more accurate determination of skills gap for effective training intervention. In partnership with service providers including the EATI, implement appropriate training.

**Risk 3:** Over-reliance on conditional grants for farmer support – this is problematic given that conditional grants may not be sustainable in the future.

**Response 3:** The Department will continue to raise the matter with Provincial Treasury to start building 'agriculture money' for farmer support.

#### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme | Audited/Actual performance | Estimated | Medium-term targets |
|-----------|----------------------------|-----------|---------------------|
|-----------|----------------------------|-----------|---------------------|

| performance indicator |  | 2013/14 | 2014/15 | 2015/16 | performance 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|-----------------------|--|---------|---------|---------|---------------------|---------|---------|---------|
| T.3.2.1               | Number of smallholder producers supported with agricultural advice | 1 866   | 1 765   | 2007    | 1 620               | 1 620   | 1 620   | 1 620   |

### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator |   | Audited/Actual performance      |                                 |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---|---------------------------------|---------------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                         | 2014/15                         | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.3.2.1                         | Number of projects supported through mentorship               | 44                              | 26                              | 48      | 30                            | 36                  | 36      | 36      |
| P.3.2.2                         | Number of agricultural businesses skills audited              | 60                              | 67                              | 113     | 83                            | 80                  | 80      | 80      |
| P.3.2.3                         | Number of farmers supported with advice                       | 4 648                           | 4 546                           | 4 714   | 4 140                         | 4 015               | 4 015   | 4 015   |
| P.3.2.4                         | Number of agricultural demonstrations facilitated             | 86                              | 75                              | 76      | 70                            | 70                  | 70      | 70      |
| P.3.2.5                         | Number of farmers' days held                                  | 31                              | 31                              | 38      | 24                            | 28                  | 28      | 28      |
| P.3.2.6                         | Number of commodity groups supported                          | 10                              | 10                              | 10      | 10                            | 10                  | 10      | 10      |
| P.3.2.7                         | Number of agri-processing businesses supported in rural areas | Not reported during this period | Not reported during this period | 2       | 2                             | 3                   | 2       | 7       |

### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.3.2.1               | Number of smallholder producers supported | PSG1<br>GC 2                   | Annually         | 1 620                 | -                 | -               | -               | 1 620           |

| Performance indicator |                          | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--------------------------|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |                          |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                       | with agricultural advice |                                |                  |                       |                   |                 |                 |                 |

#### Provincial specific indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.3.2.1               | Number of projects supported through mentorship                | PSG1<br>GC 2                   | Quarterly        | 36                    | 4                 | 12              | 14              | 6               |
| P.3.2.2               | Number of agricultural businesses skills audited               | PSG1<br>GC 2                   | Quarterly        | 80                    | 10                | 30              | 30              | 10              |
| P.3.2.3               | Number of farmers supported with advice                        | PSG1<br>GC 2                   | Quarterly        | 4 015                 | 1 200             | 1 200           | 900             | 715             |
| P.3.2.4               | Number of agricultural demonstrations facilitated              | PSG1<br>GC 2                   | Quarterly        | 70                    | 14                | 21              | 21              | 14              |
| P.3.2.5               | Number of farmers' days held                                   | PSG1<br>GC 2                   | Quarterly        | 28                    | 6                 | 10              | 6               | 6               |
| P.3.2.6               | Number of commodity groups supported                           | PSG1<br>GC 2                   | Annually         | 10                    | -                 | -               | -               | 10              |
| P.3.2.7               | Number of agri-processing businesses supported in rural areas. | PSG1                           | Annually         | 3                     | -                 | -               | -               | 3               |

#### 10.4 Sub-Programmes 3.3: Food Security

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Facilitate access to affordable and diverse food for the food insecure and vulnerable communities.   |
| <b>Objective statement</b> | Support, advice and coordinate the implementation of the Food and Nutrition Security Policy.   |
| <b>Baseline</b>            | The Department supported a total of 141 community food gardens and 1 497 households with the means to produce own food during 2015/16 financial year. In addition, the Department had completed an impact study which revealed some progress on the impact and also shed light on the minimum number of beneficiaries to be considered per garden. |
| <b>Justification</b>       | According to the State of Food Insecurity in the World report (SOFI, 2015), South Africa is one of the 40 countries in the Sub-Saharan Africa that have achieved the Millennium Development Goals (MDGs), in particular, MDG 1.  |

|       |   |
|-------|---|
|       | Furthermore, the General Household Survey (GHS) has also indicated that the food access index has been improving and incidence of hunger declining. However, at a household level there are still high levels of food insecurity and therefore the Department will support vulnerable households through its <i>suitcase</i> programme for own food production. This is due to monetised nature of access in urban areas exacerbated by the rate of urbanisation. |
| Links | Given the complex nature of food insecurity, the Department will strengthen links with the private sector, civil society structures and other government Departments involved in the food security space to ensure that deserving candidates are targeted for support.  |

| Strategic performance indicator | Objective   | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|---------------------------------|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                 |   | 2013/14                    | 2014/15 | 2015/16 |                       | 2017/18             | 2018/19 | 2019/20 |
| S.3.3.1                         | Number of food security projects implemented as per integrated Food Security Strategy of SA (IFSS-SA) | 1 359                      | 1 492   | 1 638   | 1 173                 | 1 173               | 1 173   | 1 172   |

#### 10.4.1 Risk Management

**Risk 1:** Poor identification of vulnerable groups could affect the realisation of this goal. This could easily happen as poor persons oftentimes don't want others to know

of their socio-economic status.

**Response 1:** The indigent registers of Municipalities will be used for the identification and targeting of food insecure households.

**Risk 2:** Access to land is a major problem, mainly in urban settings.

**Response 2:** Municipalities will be engaged through the departmental structures including IDP process to make land available for the establishment of food gardens.

**Risk 3:** Abandonment of projects - there is a tendency of abandoning projects by beneficiaries as they seek to diversify their livelihood activities.

**Response 3:** The Department will strengthen collaboration with municipalities through accessing indigent registers and ensuring that 'correct' candidates are reached. Develop self-contained, self-managed and more sustainable production systems to lessen the rate of abandonment, whilst minimising the risk associated with agriculture.

**Risk 4:** Cost of water, reliance on municipal water could affect the sustainability of the food security initiatives.

**Response 4:** The Department will investigate the possibility of using grey water and black water for irrigation purposes. Promote the harvesting of rainwater and the use of more effective irrigation systems.

**Sector specific (Transversal) indicators and annual targets for 2017/18**

| Programme performance indicator |  | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.3.3.1                         | Number of households benefiting from agricultural food security initiatives                  | 1 359                              | 1 359                              | 1 497   | 1 080                         | 1 080               | 1 080   | 1 080   |
| T.3.3.2                         | Number of hectares cultivated for food production in communal areas and land reform projects | Not reported on during this period | Not reported on during this period | 1 710   | 440                           | 800                 | 900     | 900     |

**Provincial specific indicators and annual targets for 2017/18**

| Programme performance indicator |  | Audited/Actual performance         |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
| P.3.3.1                         | Number of community food security projects supported       | 93                                 | 103                                | 121                                | 77                                 | 73                  | 73      | 73      |
| P.3.3.2                         | Number of participants in community food security projects | 1 213                              | 674                                | 725                                | 462                                | 438                 | 438     | 438     |
| P.3.3.3                         | Number of school food gardens supported                    | 35                                 | 33                                 | 20                                 | 16                                 | 18                  | 18      | 18      |
| P.3.3.4                         | Number of *participants in school food gardens             | 189                                | 102                                | 76                                 | 96                                 | 108                 | 108     | 108     |
| P.3.3.5                         | Number of food security awareness campaigns held           | 1                                  | 1                                  | 1                                  | 1                                  | 1                   | 1       | 1       |
| P.3.3.6                         | Number of city farm projects supported                     | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | 2                   | 2       | 1       |

**Sector specific (Transversal) indicators for 2017/18**

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.3.3.1               | Number of households benefiting from agricultural food security initiatives                  | PSG3                           | Quarterly        | 1 080                 | 120               | 420             | 420             | 120             |
| T.3.3.2               | Number of hectares cultivated for food production in communal areas and land reform projects | PSG1<br>PSG3                   | Biannually       | 800                   | -                 | 500             | 300             | -               |

#### Provincial specific indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.3.3.1               | Number of community food security projects supported       | PSG1<br>PSG3                   | Quarterly        | 73                    | 11                | 37              | 20              | 5               |
| P.3.3.2               | Number of participants in community food security projects | PSG1<br>PSG3                   | Quarterly        | 438                   | 66                | 222             | 120             | 30              |
| P.3.3.3               | Number of school food gardens supported                    | PSG1<br>PSG3                   | Quarterly        | 18                    | 2                 | 9               | 4               | 3               |
| P.3.3.4               | Number of *participants in school food gardens             | PSG1<br>PSG3                   | Quarterly        | 108                   | 12                | 54              | 24              | 18              |
| P.3.3.5               | Number of food security awareness campaigns held           | PSG3                           | Annually         | 1                     | -                 | -               | -               | 1               |
| P.3.3.6               | Number of city farm projects supported                     | PSG1<br>PSG3                   | Annually         | 2                     | -                 | -               | -               | 2               |

\* Participants refer to people working in the garden, not learners.

#### 10.5 Sub-Programmes 3.4: Casidra SOC Ltd

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | To support the Department with project management and state farm management.   |
| <b>Objective statement</b> | Provide infrastructure to farmers to improve production, support smallholder farmers and poor households to improve their livelihoods and manage state owned farms.  |
| <b>Baseline</b>            | During the 2015/16 financial year, Casidra delivered a total 98 infrastructure, production inputs and professional agricultural services across 7 commodities. In addition, the UTA delivered on the following outputs – 12 Business plan, 4 EIAs, 22 Resource determination, 15 Feasibility studies and 5 legal opinions on legal entities. |

|                      |  |
|----------------------|--|
| <b>Justification</b> | It has been proven that through this assistance by Casidra in procurement and project management, the Departmental officials can focus on extension, monitoring and evaluation and contribute to faster and more efficient delivery systems thus creating an enabling environment. |
| <b>Links</b>         | Links exist with other provincial and national Departments to coordinate efforts and contributions towards agrarian development. Structures for coordinated assistance are created and managed that involve the agricultural commodity partners.                                   |

| Strategic Objective performance indicator |   | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|---|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|   |   | 2013/14                    | 2014/15 | 2015/16 | 2016/17               | 2017/18             | 2018/19 | 2019/20 |
| S.3.4.1                                   | Number of agricultural projects facilitated | 51                         | 69      | 53      | 42                    | 44                  | 42      | 42      |

### 10.5.1 Risk Management

**Risk 1:** There is the possibility of farm repossessions during the implementation of projects.

**Response 1:** The Department will seek to ensure that financial institutions and other funders are involved in the project delivery structures, DPAC and CPACs.

**Risk 2:** Increased cost structures of Casidra and insufficient budget alignment.

**Response 2:** The services of Casidra are also available for other government departments and services will be rendered on a cost-recovery basis.

### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator |   | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|---------------------------------|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                 |   | 2013/14                    | 2014/15 | 2015/16 | 2016/17               | 2017/18             | 2018/19 | 2019/20 |
| P.3.4.1                         | Number of agricultural projects facilitated outside of commodity structures               | 11                         | 18      | 11      | 6                     | 8                   | 6       | 6       |
| P.3.4.2                         | The day to day management of the provincial state farms with a view towards breaking even | 3                          | 3       | 3       | 3                     | 3                   | 3       | 3       |
| P.3.4.3                         | Number of agricultural projects facilitated within  | 37                         | 48      | 42      | 36                    | 36                  | 36      | 36      |

| Programme performance indicator |                      | Audited/Actual performance |         |         | Estimated performance | Medium-term targets |         |         |
|---------------------------------|----------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|                                 |                      | 2013/14                    | 2014/15 | 2015/16 | 2016/17               | 2017/18             | 2018/19 | 2019/20 |
|                                 | commodity structures |                            |         |         |                       |                     |         |         |

### Provincial specific indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.3.4.1               | Number of agricultural projects facilitated outside of commodity structures               | PSG1                           | Quarterly        | 8                     | -                 | 4               | 2               | 2               |
| P.3.4.2               | The day to day management of the provincial state farms with a view towards breaking even | PSG1                           | Annually         | 3                     | -                 | -               | -               | 3               |
| P.3.4.3               | Number of agricultural projects facilitated within commodity structures                   | PSG1                           | Quarterly        | 36                    | 2                 | 18              | 12              | 4               |

## 10.6 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

**Table 5: Programme: Farmer Support and Development**

| Sub-programme                     | Expenditure outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|-----------------------------------|---------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
|                                   | 2013/14             | 2014/15        | 2015/16        |                        | 2017/18                          | 2018/19        | 2019/20        |
| R thousand                        |                     |                |                | 2016/17                |                                  |                |                |
| Farmer Settlement and Development | 176 905             | 194 149        | 192 051        | 187 408                | <b>193 909</b>                   | 177 380        | 212 499        |
| Extension and Advisory Services   | 30 606              | 30 123         | 31 335         | 35 208                 | <b>36 180</b>                    | 38 070         | 44 875         |
| Food Security                     | 8 012               | 7 266          | 9 433          | 10 129                 | <b>12 983</b>                    | 14 150         | 15 315         |
| Casidra SOC Ltd                   | 18 268              | 19 488         | 20 000         | 21 100                 | <b>22 283</b>                    | 22 951         | 28 459         |
| <b>Total</b>                      | <b>233 791</b>      | <b>251 026</b> | <b>252 819</b> | <b>253 845</b>         | <b>265 355</b>                   | <b>252 551</b> | <b>301 148</b> |
| Change to 2012 budget estimate    | 13.1%               | 21.4%          | 22.3%          | 22.8%                  | 28.3%                            | 22.1%          | 45.6%          |

### Economic classification

|   |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Current payments</b>                       | <b>61 372</b> | <b>64 556</b> | <b>61 971</b> | <b>70 032</b> | <b>81 950</b> | <b>88 506</b> | <b>97 998</b> |
| Compensation of employees                     | 39 900        | 41 305        | 45 532        | 49 987        | <b>60 160</b> | 66 064        | 70 301        |
| Goods and services                            | 21 472        | 23 251        | 16 439        | 20 045        | <b>21 790</b> | 22 442        | 27 697        |
| of which:                                     |               |               |               |               |               |               |               |
| Communication                                 | 2 547         | 2 140         | 2 387         | 2 039         | <b>1 354</b>  | 1 395         | 1 729         |
| Computer services                             | 549           | 503           | 20            | 125           | <b>1 037</b>  | 1 069         | 1 325         |
| Consultants, contractors and special services | 3 716         | 7 284         | 592           | 1 543         | <b>180</b>    | 185           | 230           |
| Agency and Support/ Outsourced services       | 1 553         | 1 582         | 1 013         | 1 403         | <b>0</b>      | 0             | 0             |
| Fleet services                                | 2 805         | 2 591         | 2 873         | 3 002         | <b>3 299</b>  | 3 397         | 4 213         |
| Consumables                                   | 556           | 1 096         | 902           | 1 321         | <b>1 653</b>  | 1 704         | 2 113         |
| Operating leases                              | 815           | 729           | 783           | 942           | <b>859</b>    | 886           | 1 098         |
| Property payments                             | 1 451         | 656           | 500           | 1 648         | <b>1 552</b>  | 1 599         | 1 982         |



|                                      |                |                |                |                |                |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Travel and subsistence               | 4 180          | 4 250          | 4 794          | 4 238          | 6 967          | 7 176          | 8 769          |
| Venues and facilities                | 1 197          | 486            | 327            | 500            | 75             | 77             | 96             |
| Operating payments                   | 372            | 744            | 549            | 939            | 926            | 953            | 1 183          |
| Other                                | 1 731          | 1 190          | 1 699          | 3 535          | 3 888          | 4 001          | 4 959          |
| <b>Transfers and subsidies to:</b>   | <b>165 565</b> | <b>180 005</b> | <b>185 188</b> | <b>177 718</b> | <b>178 758</b> | <b>159 268</b> | <b>197 229</b> |
| Provinces and municipalities         | 8              | 1              | 1              | 41             | 20             | 21             | 26             |
| Departmental agencies and accounts   | 514            | 1              | 15             | 1              | 0              | 0              | 0              |
| Public corporations                  | 111 846        | 135 233        | 152 867        | 146 556        | 151 155        | 137 897        | 170 860        |
| Private enterprises                  | 19 387         | 12 887         | 31 802         | 30 615         | 27 083         | 20 835         | 25 704         |
| Non-profit institutions              | 33 409         | 31 747         | 0              | 0              | 500            | 515            | 639            |
| Households                           | 401            | 136            | 503            | 505            | 0              | 0              | 0              |
| <b>Payments for capital assets</b>   | <b>6 805</b>   | <b>6 382</b>   | <b>5 491</b>   | <b>6 029</b>   | <b>4 647</b>   | <b>4 777</b>   | <b>5 921</b>   |
| Buildings and other fixed structures | 190            | 0              | 0              | 0              | 0              | 0              | 0              |
| Machinery and equipment              | 6 615          | 6 382          | 5 491          | 6 029          | 4 647          | 4 777          | 5 921          |
| Payment for financial assets         | 49             | 83             | 169            | 66             | 0              | 0              | 0              |
| <b>Total</b>                         | <b>233 791</b> | <b>251 026</b> | <b>252 819</b> | <b>253 845</b> | <b>265 355</b> | <b>252 551</b> | <b>301 148</b> |

## 10.7 Performance and expenditure trends

This Programme has been growing the fastest of all, because the support of all farmers, especially PDI land beneficiaries, is done through and coordinated from this Programme. However, it must be noted that the budget is declining in real terms in the outer years due to the decrease of CASP and Ilima/Letsema funds. This poses a risk regarding land reform in general and the Department's ability to support new farmers in particular.

This Programme has grown in budget from R206.794 million to R273.569 million or 6.5% per annum from 2012/13 to 2017/18. The growth trend of this Programme is declining rapidly due to the peaking and declining of the grants which contribute 66.8% to the budget of this Programme in 2016/17.

This Programme's budget is thus still under pressure with regard to equitable share allocation and will be increasingly so in the outer two years.

## 11 Programme 4 – Veterinary Services

### 11.1 Strategic objective annual targets for 2017/18

The purpose of the Programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of the people of South Africa.

The purpose of the sub-programmes is as follows:

**Animal Health:** To facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects.

**Export Control:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products.

**Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.

**Veterinary Laboratory Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

Strategic objectives are documented per sub-programme.

## 11.2 Sub-Programmes 4.1: Animal Health

|                            |   |
|----------------------------|---|
| <b>Strategic objective</b> | Detection, prevention and control or eradication of significant animal diseases   |
| <b>Objective statement</b> | Provision of quality primary animal health care services and effective detection and control of animal diseases to improve animal health and production; facilitate the export of animals and their products and to safeguard human health by minimising the transmission of animal diseases and parasites from animals to humans.  |
| <b>Baseline</b>            | Manageable levels of animal disease occurrence and negligible occurrence of zoonotic diseases and parasites. The absence of any serious trade or sensitive animal disease in the Western Cape.  |
| <b>Justification</b>       | The shortage of private veterinarians in deep rural areas and the economic circumstances of smallholder and subsistence farmers require inputs by Programme: VS to ensure healthy animals and effective animal production. To maintain export markets, trading partners require zoo-sanitary guarantees which are based on disease surveillance and control and export certification by State Veterinarians according to international norms and standards. Programme: VS also have a regulatory mandate to control various animal diseases listed in the Animal Disease Act [Act 35 of 1984] and its regulations.  |
| <b>Links</b>               | <p>The following PSGs are all supported by this objective:</p> <p>PSG1: Create opportunities for growth and jobs by increasing the level of health of livestock and preventing losses due to animal diseases.</p> <p>PSG3: Increase wellness of our population by protecting them from animal borne diseases and parasites.</p> <p>PSG4: Enable a quality living environment by veterinary interventions such as euthanasia of unwanted or terminally sick animals and mass sterilisation and vaccination of dogs and cats thus decreasing the negative impacts of large numbers of vagrant and roaming animals.</p> <p>PSG5: Forming partnerships with the various animal industries and the establishment of a fully representative Provincial Animal Health Forum which can discuss and advise them on animal health matters pertinent to the Province.</p> <p>NO2: A long and healthy life for all South Africans.</p> <p>NO 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>NO 11: Create a better South Africa and contribute to a better Africa and World.</p> |

| Strategic Objective | Audited/Actual performance | Estimated | Medium-term targets |
|---------------------|----------------------------|-----------|---------------------|
|---------------------|----------------------------|-----------|---------------------|

| performance indicator |   | 2013/14 | 2014/17 | 2015/16   | performance 2016/17 | 2017/18  | 2018/19  | 2019/20  |
|-----------------------|---|---------|---------|-----------|---------------------|----------|----------|----------|
| S.4.1.1               | Number of animals surveyed for diseases | 3 516   | 3 567   | 1 119 653 | 800 000             | *800 000 | *800 000 | *900 000 |

\*The effect of human resource constraints as a result of CoE capping and budget constraints will have an impeding effect on production level.

## 11.2.1 Risk Management

**Risk 1:** Difficulty in attracting suitable applicants for vacant technical and professional veterinary and para-veterinary posts.

**Response 1:** Bursaries have been awarded to students who are contractually bound to work for the Department for a specified period on completion of their studies. However, the lack of a career path often leads to resignations after their contracts have expired. Mentorship, internship and school holiday work experience, is offered to students to expose them to public service thus enticing them to opt for public service as an employer of choice.

**Risk 2:** Disease outbreaks and emergence of trade sensitive, TAD affecting export and trade of animals and animal products.

**Response 2:** Continuous and frequent surveillance programmes ensure that disease occurrences are identified early and appropriate control measures implemented to arrest disease spread and ultimately eradicate them.

### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme performance indicator |  | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.4.1.1                         | Number of epidemiological units visited for veterinary interventions | Not reported on during this period | Not reported on during this period | 10 776  | 10 000                        | 10 000              | 10 000  | 10 000  |

### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator |  | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.4.1.1                         | Number of cats and dogs vaccinated against Rabies    | Not reported on during this period | Not reported on during this period | 93 254  | 60 000                        | 68 000              | 70 000  | 70 000  |
| P.4.1.2                         | Number of cattle tested by the intra-dermal test for | Not reported on during             | Not reported on during             | 78 883  | 60 000                        | 65 000              | 65 000  | 65 000  |

| Programme performance indicator |  | Audited/Actual performance         |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
|                                 | Bovine Tuberculosis  | this period                        | this period                        |                                    |                                    |                     |         |         |
| P.4.1.3                         | Number of cattle serum sampled and serologically tested for Brucellosis                        | Not reported on during this period | Not reported on during this period | 108 508                            | 60 000                             | 65 000              | 65 000  | 65 000  |
| P.4.1.4                         | Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | 602 000             | 600 000 | 700 000 |

#### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.4.1.1               | Number of epidemiological units visited for veterinary interventions | PSG 1                          | Quarterly        | 10 000                | 3 000             | 2 500           | 2 500           | 2 000           |

#### Provincial specific indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.4.1.1               | Number of cats and dogs vaccinated against Rabies                        | PSG 1                          | Quarterly        | 68 000                | 15 000            | 20 000          | 15 000          | 18 000          |
| P.4.1.2               | Number of cattle tested by the intra-dermal test for Bovine Tuberculosis | PSG 1                          | Quarterly        | 65 000                | 15 000            | 20 000          | 15 000          | 15 000          |
| P.4.1.3               | Number of cattle serum sampled and serologically tested for Brucellosis  | PSG 1                          | Quarterly        | 65 000                | 15 000            | 20 000          | 15 000          | 15 000          |

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.4.1.4               | Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis | PSG 1                          | Quarterly        | 602 000               | 150 000           | 150 000         | 150 000         | 152 000         |
|                       |  |                                |                  |                       |                   |                 |                 |                 |

### 11.3 Sub-Programmes 4.2: Export Control

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Provide an enabling environment for export certification for animals and animal products from the Western Cape Province.   |
| <b>Objective statement</b> | Export certification of animals and animal products from the Province is only possible if the provincial herd is guarded against outbreaks of trade sensitive diseases (Sub-programme 4.1), if the establishments from which exports take place are approved according to the requirements of importing countries and if correct and ethical certification is issued by certifying veterinarians.  |
| <b>Baseline</b>            | All applications for approval of export establishments and export certification for each export consignment are handled by sub-programme: Export Control. Since this is demand driven the levels of service delivery may vary at times.  |
| <b>Justification</b>       | <p>An export enabled environment in the Province links directly to the potential to access markets which in turn indirectly exerts a positive influence on the country's trade balance, create employment opportunities, particularly in agri-processing, in the Province and causes an influx of foreign exchange.</p> <p>Applicable legislative framework,</p> <ul style="list-style-type: none"> <li>▪ Agricultural Products Standards Act</li> <li>▪ Animal Welfare Strategy</li> <li>▪ Codex Alimentarius of the World Organisation of Animal Health</li> <li>▪ Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act</li> <li>▪ Sanitary and Phyto-sanitary agreement of the World Trade Organisation [WTO]</li> </ul> |
| <b>Links</b>               | <p>PSG 1: Create opportunities for growth and jobs by improved market access for both products from primary animal production as well as products from further agri-processing and value adding.</p> <p>PSG 5: Embed good governance and integrated service delivery.</p> <p>NO 2: A long and healthy life for all South Africans.</p> <p>NO 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>NO 11: Create a better South Africa and contribute to a better Africa and World.</p>  |

| Strategic Objective performance indicator |   | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|---|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|   |   | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.4.2.1                                   | Number of clients serviced for animal and | Not reported on during this period | Not reported on during this period | 397     | 400                           | 405                 | 410     | 415     |

| Strategic Objective<br>performance<br>indicator | Audited/Actual performance |         |         | Estimated<br>performance<br>2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                                     | 2017/18             | 2018/19 | 2019/20 |
| animal<br>products<br>export control            |                            |         |         |                                     |                     |         |         |

### 11.3.1 Risk Management

**Risk 1:** Inadequate resourcing of the sub-programme: Export Control will result in an inability to render required export certification services to clients and will erode good governance.

**Response 1:** Continued vigilance by the Department to ensure adequate funding to achieve provincial goals.

**Risk 2:** Failure of DAFF to deliver an adequate national supporting service to the provinces to enable continued market access and export certification, most notably in the fields of national chemical residue control programmes and dynamic negotiation with trading partners to obtain the correct export requirements in order to gain sustainable access to markets in other countries.

**Response 1:** Continued efforts by the DOA to participate in national policy making bodies e.g. Ministerial Technical Veterinary Work Group Meetings, Ministerial Technical Veterinary Public Health Advisory Committee and Ministerial Veterinary Export Control Advisory Committee.

**Response 2:** The Province must approach the national Department and request access to meetings and negotiations with trading partners in order to obtain first-hand information and make practical inputs from the Province's perspective and to assist DAFF when required.

**Risk 3:** Red tape: Recent proliferation of administrative controls results in delays in service delivery. International trade is a very fast moving environment with market opportunities appearing and disappearing on a daily basis. Any delays in service delivery or at times even total re-orientation of service delivery, influences market access gravely.

**Response 3:** Continued feedback to administrative components to alert them to unnecessary and time consuming procedures with the intention that the feedback will be used to streamline service delivery.

**Risk 4:** The national transversal performance indicator for export control is ill defined and includes inherent duplication in data recorded. Failure to rectify this situation it may result in negative audit findings and / or unreliable data inputs by the Auditor-General at the end of the reporting year.

**Response 4:** This is a nationally determined indicator and the province is not able to change this unilaterally. Inputs must be made during the national consultation process to either define the performance measurement more appropriately, to change it to an annual count rather than a quarterly count and to ensure a report template that is acceptable to both the National and Provincial Departments that are available before the start of the reporting year.

**Sector specific (Transversal) indicators and annual targets for 2017/18**

| Programme performance indicator  | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.4.2.1 Number of clients serviced for animal and animal products export control | Not reported on during this period | Not reported on during this period | 397     | 400                           | 405                 | 410     | 415     |

**Provincial specific indicators and annual targets for 2017/18**

| Programme performance indicator  | Audited/Actual performance         |                                 |                                 | Estimated performance 2016/17   | Medium-term targets |         |         |
|--|------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------|---------|---------|
|  | 2013/14                            | 2014/15                         | 2015/16                         |                                 | 2017/18             | 2018/19 | 2019/20 |
| P.4.2.1 Number of export establishment audits conducted  | Not reported on during this period | 132                             | 168                             | 170                             | 172                 | 174     | 176     |
| P.4.2.2 Number of samples collected for National Chemical Residue Control Programme at export establishments | Not reported on during this period | 97                              | 95                              | 146                             | 146                 | 146     | 146     |
| P.4.2.3 Number of export certificates issued   | Not reported during this period    | Not reported during this period | Not reported during this period | Not reported during this period | 17 600              | 17 700  | 17 800  |
| P.4.2.4 Number of movement certificates issued   | Not reported during this period    | Not reported during this period | Not reported during this period | Not reported during this period | 1 600               | 1 650   | 1 700   |

**Sector specific (Transversal) indicators for 2017/18**

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.4.2.1               | Number of clients serviced for animal and | PSG 1                          | Quarterly        | 405                   | 105               | 105             | 105             | 90              |

| Performance indicator          | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|--------------------------------|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                                |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| animal products export control |                                |                  |                       |                   |                 |                 |                 |

#### Provincial specific indicators for 2017/18

| Performance indicator  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.4.2.1 Number of export establishment audits conducted  | PSG 1                          | Quarterly        | 172                   | 36                | 42              | 53              | 41              |
| P.4.2.2 Number of samples collected for National Chemical Residue Control Programme at export establishments | PSG 1                          | Quarterly        | 146                   | 63                | 57              | 15              | 11              |
| P.4.2.3 Number of export certificates issued   | PSG 1                          | Quarterly        | 17 600                | 4 400             | 4 400           | 4 400           | 4 400           |
| P.4.2.4 Number of movement certificates issued   | PSG 1                          | Quarterly        | 1 600                 | 400               | 400             | 400             | 400             |

#### 11.4 Sub-Programmes 4.3: Veterinary Public Health

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Fulfil a mandatory legislative role through implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.   |
| <b>Objective statement</b> | The provision of safe meat to the local consumer through the monitoring of veterinary public health risks and to lay a firm foundation for credible and trustworthy export certification of meat and related products.   |
| <b>Baseline</b>            | Minimises the possibilities of zoonotic disease transmission to humans via meat.   |
| <b>Justification</b>       | Unregulated meat production i.e. illegal and informal slaughter as well as a lack of independent meat inspection at abattoirs, significantly undermines an effective regulatory framework towards meat safety and consumer confidence. Under such circumstances, maintaining and expanding export opportunities remains a challenge. |
| <b>Links</b>               | The following PSGs are all supported by this objective:<br>PSG1: Create opportunities for growth and jobs by increasing the numbers of animals slaughtered at abattoirs, as well as increasing the numbers of abattoirs slaughtering game species.<br>PSG3: Increase wellness of our population by protecting them from              |



|  |  |
|--|--|
|  | zoonotic disease transmission through meat and related products.<br>PSG4: Enable a quality living environment by ensuring responsible handling of waste products by abattoirs.<br>PSG5: Embed good governance and integrated service delivery.<br>NO2: A long and Healthy life for all South Africans<br>NO 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.<br>NO 11: Create a better South Africa and contribute to a better Africa and World. |
|--|--|

| Strategic Objective performance indicator                         | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.4.3.1 % level of abattoir compliance to meat safety legislation | Not reported on during this period | Not reported on during this period | 51      | 60                            | 60                  | 60      | 60      |

#### 11.4.1 Risk Management

**Risk 1:** Inadequate funding of the sub-programme: Veterinary Public Health will result in an inability of the unit to provide its mandatory regulatory function towards ensuring safe meat supply to the consumer. Full compliance to local regulations also forms the basis of any export certification of related products.

**Response 1:** Adequate funding to enable the unit to expand on a regional basis to operate within closer reach of abattoirs, distributed over the whole Province.

**Risk 2:** Independent meat inspections are not done at all abattoirs.

**Response 2:** The imminent promulgation of the Independent Meat Inspection Scheme could go a long way to help alleviate this problem. It is currently uncertain as to the extent to which the sub-programme may be involved in an extended meat inspection service, which could have an impact on Risk 1.

**Risk 3:** Effectively regulating extensive and widespread illegal and informal slaughter activities that threaten human health as well as the integrity of the safe meat supply chain in the Province.

**Response 3:** Capacitating the VPH unit with sufficient veterinary as well as environmental health officials on a regional basis to ensure ability to act swiftly and regularly on complaints received.

**Risk 4:** "All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited or inspected (whichever is applicable) at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklist (for rural

throughput abattoirs). The indicator measures the average compliance percentage of all operating abattoirs in a Province.

**Response 4:** Each Province must set its own compliance target, with the minimum to be at least 60%."

#### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme performance indicator | Audited/Actual performance                                |                                    |                                    | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---|------------------------------------|------------------------------------|-------------------------------|---------------------|---------|---------|
|                                 | 2013/14   | 2014/15                            | 2015/16                            |                               | 2017/18             | 2018/19 | 2019/20 |
| T.4.3.1                         | % level of abattoir compliance to meat safety legislation | Not reported on during this period | Not reported on during this period | 51                            | 60                  | 60      | 60      |

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator | Audited/Actual performance               |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|                                 | 2013/14                                  | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
| P.4.3.1                         | Number of public awareness sessions held | 19                                 | 23                                 | 33                                 | 25                  | 25      | 25      |
| P.4.3.2                         | Number of food safety audits conducted   | Not reported on during this period | Not reported on during this period | Not reported on during this period | 55                  | 55      | 55      |

#### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.4.3.1               | % level of abattoir compliance to meat safety legislation | PSG 1                          | Annually         | 60                    | -                 | -               | -               | 60              |

#### Provincial specific indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.4.3.1               | Number of public awareness sessions held | PSG 1                          | Quarterly        | 25                    | 6                 | 6               | 7               | 6               |
| P.4.3.2               | Number of food safety                    | PSG 1                          | Quarterly        | 55                    | 13                | 14              | 14              | 14              |

| Performance indicator | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| audits conducted      |                                |                  |                       |                   |                 |                 |                 |

## 11.5 Sub-Programmes 4.4: Veterinary Laboratory Services

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Render an efficient and appropriate veterinary diagnostic service.   |
| <b>Objective statement</b> | Render diagnostic, laboratory and investigative services that will generate data for epidemiological studies, and the control of animal diseases in order to maintain food supply, safety and security.  |
| <b>Baseline</b>            | Quality assured diagnosis of animal diseases and conditions to minimise production losses and disease transmission within the animal population and zoonotic disease transmission to humans.   |
| <b>Justification</b>       | The provincial veterinary laboratories support the definitive diagnosis of animal diseases and conditions to enable the Province to maintain a healthy animal population and effective animal production. Accurate and reliable diagnoses are necessary to meet the requirements for the production of safe food and to facilitate the export certification of animals and animal products. The provision of precisely correct diagnoses allows animal disease to be controlled according to the Animal Diseases Act of 1984 (Act 35 of 1984). Bacteriological monitoring of abattoir and food samples assures the public of access to safe and wholesome food in accordance with the Meat Safety Act of 2000 (Act 40 of 2000). The diagnosis of surveillance samples facilitates access of animals and animal products to export markets by guaranteeing zoo-sanitary requirements. The diagnosis of zoonotic diseases plays an important role in the maintenance of public health. |
| <b>Links</b>               | The following PSGs are all supported by this objective:<br>PSG1: Create opportunities for growth and jobs by increasing the numbers of animals produced and facilitating market access.<br>PSG3: Increase wellness of our population by the production of sufficient good quality food and by protecting the population from zoonotic disease transmission.<br>PSG 5: Embed good governance and integrated service delivery.<br>NO 2: A long and healthy life for all South Africans<br>NO 11: Create a better South Africa and contribute to a better Africa and World.   |

| Strategic Objective performance indicator | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.4.4.1 Number of specimens tested        | 130 906                    | 173 081 | 185 004 | 210 000                       | 230 000             | 240 000 | 245 000 |

### 11.5.1 Risk Management

**Risk 1:** It proves to be difficult to attracting suitable applicants for technical and professional vacant veterinary and para-veterinary posts.

**Response 1:** Mentorship, internship and school holiday work experience is offered to students to expose them to the public service and thus entice them to opt for

the public service as an employer of choice. Continual training and professional development of technical and professional staff is encouraged. Liaison with the South African Veterinary Council is maintained with regard to the training, competency and registration of Veterinary Technologists.

**Risk 2:** The maintenance, servicing and calibration of analytical equipment not adequately performed resulting in integrity problems with diagnostic testing and Occupational Health and Safety (OHS) issues.

**Response 2:** Quality Assurance Manager implements and maintains QMS in accordance with ISO 17025 standard.

**Risk 3:** Pathogens that are responsible for serious animal disease outbreaks escaping the confines of facilities of Veterinary Laboratory Services.

**Response 3:** Implementation and monitoring compliance of Standard Operating Procedures (SOP) as part of the Quality Management System (QMS) in accordance with DAFF prescripts. Plans are in place to obtain a Biosecurity Level 3 (BSL3) mobile laboratory where dangerous pathogens can be contained.

**Risk 4:** The use of test procedures which have not been validated and verified may lead to incorrect results.

**Response 4:** Implementation of QMS will ensure that tests and test results are validated and verified. DAFF Certificate of Approval is valid until 30<sup>th</sup> September 2015. The WCPVL, Stellenbosch, will need to be assessed by SANAS before September 2015.

#### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme performance indicator  | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.4.4.1 Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements | Not reported on during this period | Not reported on during this period | 154 334 | 165 000                       | 190 000             | 200 000 | 210 000 |

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.4.4.1 Total                   | 103 761                    | 146 667 | 159 465 | 180 000                       | 200 000             | 210 000 | 215 000 |

| Programme performance indicator |   | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
|                                 | number of specimens tested for Controlled/ Notifiable diseases tested |                                    |                                    |         |                               |                     |         |         |
| P.4.4.2                         | Total number of Veterinary Public Health samples tested               | 4 406                              | 2 378                              | 1 945   | 1 500                         | 1 800               | 2 000   | 2 200   |
| P.4.4.3                         | Number of samples tested for small holder farmers                     | 3 869                              | 2 582                              | 2 416   | 2 200                         | 2 500               | 3 000   | 3 500   |
| P.4.4.4                         | Number of specimens tested  | 130 906                            | 173 081                            | 185 004 | 210 000                       | 230 000             | 240 000 | 245 000 |
| P.4.4.5                         | Number of samples tested for chemical residues                        | Not reported on during this period | Not reported on during this period | 0       | 100                           | 1 000               | 1 800   | 3 000   |

#### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.4.4.1               | Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements | PSG 1                          | Quarterly        | 190 000               | 33 814            | 51 176          | 53 985          | 51 025          |

#### Provincial specific indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.4.4.1               | Total number of specimens tested for Controlled/ Notifiable diseases tested | PSG 1                          | Quarterly        | 200 000               | 35 418            | 54 753          | 55 450          | 54 379          |
| P.4.4.2               | Total number of Veterinary Public Health samples                            | PSG 1                          | Quarterly        | 1 800                 | 700               | 428             | 187             | 485             |

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                       | tested  |                                |                  |                       |                   |                 |                 |                 |
| P.4.4.3               | Number of samples tested for small holder farmers | PSG 1                          | Quarterly        | 2 500                 | 996               | 356             | 880             | 268             |
| P.4.4.4               | Number of specimens tested                        | PSG 1                          | Quarterly        | 230 000               | 41 033            | 66 480          | 62 729          | 59 758          |
| P.4.4.5               | Number of samples tested for chemical residues    | PSG 1                          | Annually         | 1 000                 | -                 | -               | -               | 1 000           |

## 11.6 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

**Table 6: Programme: Veterinary Services**

| Sub-programme                  | Expenditure outcome |               |               | Adjusted appropriation | Medium-term expenditure estimate |               |                |
|--------------------------------|---------------------|---------------|---------------|------------------------|----------------------------------|---------------|----------------|
| R thousand                     | 2013/14             | 2014/15       | 2015/16       | 2016/17                | 2017/18                          | 2018/19       | 2019/20        |
| Animal Health                  | 35 470              | 36 434        | 41 957        | 39 389                 | <b>48 560</b>                    | 50 681        | 53 192         |
| Export Control                 | 6 049               | 9 028         | 12 526        | 12 325                 | <b>13 810</b>                    | 15 144        | 16 001         |
| Veterinary Public Health       | 5 284               | 5 372         | 6 432         | 6 695                  | <b>6 227</b>                     | 6 643         | 6 978          |
| Veterinary Laboratory Services | 14 175              | 15 682        | 17 049        | 31 063                 | <b>22 544</b>                    | 23 708        | 24 724         |
| <b>Total</b>                   | <b>60 978</b>       | <b>66 516</b> | <b>77 964</b> | <b>89 472</b>          | <b>91 141</b>                    | <b>96 176</b> | <b>100 895</b> |
| Change to 2012 budget estimate | 14.0%               | 24.3%         | 45.7%         | 67.3%                  | <b>70.4%</b>                     | 79.8%         | 88.6%          |

### Economic classification

|   |               |               |               |               |               |               |                |
|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>Current payments</b>                       | <b>56 960</b> | <b>62 864</b> | <b>71 337</b> | <b>71 198</b> | <b>86 544</b> | <b>91 643</b> | <b>96 320</b>  |
| Compensation of employees                     | 44 252        | 49 209        | 55 478        | 58 334        | <b>63 140</b> | 69 338        | 73 782         |
| Goods and services                            | 12 708        | 13 655        | 15 859        | 12 864        | <b>23 404</b> | 22 305        | 22 538         |
| of which:                                     |               |               |               |               |               |               |                |
| Communication                                 | 791           | 815           | 845           | 612           | <b>743</b>    | 744           | 750            |
| Computer services                             | 103           | 0             | 335           | 141           | <b>401</b>    | 402           | 406            |
| Consultants, contractors and special services | 428           | 393           | 1 086         | 591           | <b>710</b>    | 709           | 717            |
| Agency and support                            | 265           | 693           | 1 046         | 682           | <b>7 070</b>  | 6 033         | 6 092          |
| Fleet services                                | 913           | 945           | 1 099         | 1 358         | <b>1 739</b>  | 1 739         | 1 757          |
| Inventory                                     | 0             | 0             | 0             | 0             | <b>1 181</b>  | 1 181         | 1 193          |
| Consumables                                   | 3 983         | 3 839         | 4 648         | 3 400         | <b>4 586</b>  | 4 525         | 4 582          |
| Operating leases                              | 307           | 266           | 334           | 359           | <b>382</b>    | 347           | 350            |
| Travel and subsistence                        | 4 220         | 4 192         | 4 151         | 3 210         | <b>4 000</b>  | 3 999         | 4 040          |
| Operating payments                            | 556           | 836           | 882           | 558           | <b>587</b>    | 587           | 592            |
| Other   | 1 142         | 1 676         | 1 433         | 1 953         | <b>2 005</b>  | 2 039         | 2 059          |
| <b>Transfers and subsidies to:</b>            | <b>319</b>    | <b>693</b>    | <b>3 196</b>  | <b>955</b>    | <b>650</b>    | <b>650</b>    | <b>656</b>     |
| Provinces and municipalities                  | 1             | 1             | 1             | 1             | <b>0</b>      | 0             | 0              |
| Departmental agencies and accounts            | 82            | 2             | 18            | 2             | <b>0</b>      | 0             | 0              |
| Public corporations and private enterprises   | 100           | 0             | 1 237         | 0             | <b>0</b>      | 0             | 0              |
| Non-profit institutions                       | 0             | 650           | 0             | 650           | <b>650</b>    | 650           | 656            |
| Households                                    | 136           | 40            | 1 940         | 302           | <b>0</b>      | 0             | 0              |
| <b>Payments for capital assets</b>            | <b>3 670</b>  | <b>2 926</b>  | <b>3 348</b>  | <b>17 311</b> | <b>3 947</b>  | <b>3 883</b>  | <b>3 919</b>   |
| Buildings and fixed structures                | 0             | 0             | 0             | 150           | <b>0</b>      | 0             | 0              |
| Machinery and equipment                       | 3 670         | 2 926         | 3 348         | 15 517        | <b>3 947</b>  | 3 883         | 3 919          |
| Payments for financial assets                 | 29            | 33            | 83            | 8             | <b>0</b>      | 0             | 0              |
| <b>Total</b>                                  | <b>60 978</b> | <b>66 516</b> | <b>77 964</b> | <b>89 472</b> | <b>91 141</b> | <b>96 176</b> | <b>100 895</b> |

## 11.7 Performance and expenditure trends

Once-off allocations in 2015/16 (R1.9 million), 2016/17 (R9 million) for the purchasing of equipment for residue testing and from 2017/18 (R5 million per year) to appoint two senior managers with support and operating cost, has brought much needed relief.

However, the increases in the CoE of expensive personnel (highest departmental ratio of CoE compared to total budget), internationally set prices on capital items and medicinal inventory has left the Department with no option other than to apply for a cost pressure policy option which was subsequently partially funded in the 2013/14 year and beyond.

The above relief is under severe pressure again with market access issues that were not addressed and the increased funding barely negotiates the establishment pressures. The cut of 2% and CoE ceiling has hit the Department hard and perhaps this Programme the hardest.

## 12 Programme 5 – Research and Technology Development Services

### 12.1 Strategic objective annual targets for 2017/18

The purpose of the Programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

The purpose of the sub-programmes is as follows:

**Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects.

**Technology Transfer Services:** To disseminate information on research and technology developed to clients.

**Infrastructure Support Service:** To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. research farms.

Strategic objectives are documented per sub-programme.

### 12.2 Sub-Programmes 5.1: Research

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Conduct agricultural research and technology development.  |
| <b>Objective statement</b> | To conduct cutting-edge research and technology development in the fields of animal sciences, plant sciences and research support services         |
| <b>Baseline</b>            | Number of research projects executed and needs identified through stakeholder engagements with commodity organisations and other industry partners |
| <b>Justification</b>       | This objective will contribute to increase agricultural production and sustained competitiveness of all farmers, and to support Comprehensive      |

|              |  |
|--------------|--|
|              | Agricultural Support Programme (CASP) and land reform beneficiaries' projects through the CASP and Ilima/Letsema conditional grants. The research portfolio will furthermore directly or indirectly support Project Khulisa and its focus on the agri-processing game changer.   |
| <b>Links</b> | This objective will contribute to new cutting-edge technology and increased profitability and sustainability of farmers in terms of:<br>NDP;<br>MTSF (2014 – 2019);<br>Agriculture and Agri-business Sector Plan;<br>APAP and RAAVC;<br>National Strategic Plan for South African Agriculture;<br>National Agricultural Research and Development Strategy (2008);<br>NOs 4, 7 and 10;<br>PSGs 1 (including Project Khulisa) ,4 and 5, and<br>Relevant commodity plans. |

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Engage with stakeholders to determine relevant research needs  |
| <b>Objective statement</b> | To expand the engagement with stakeholders and industry organisations to determine relevant and problem-focussed research needs  |
| <b>Baseline</b>            | Commodity groups in the Province   |
| <b>Justification</b>       | This objective will contribute to a focused and demand-driven portfolio of research in support of the increase in agricultural production in line with national and provincial plans as detailed above   |
| <b>Links</b>               | This objective will contribute to increased production of farmers by identifying relevant research needs:<br>NDP;<br>MTSF (2014 – 2019);<br>APAP and RAAVC<br>Agriculture and Agri-business Sector Plan;<br>National Strategic Plan for South African Agriculture;<br>National Agricultural Research and Development Strategy (2008);<br>NOs 4, 7 and 10;<br>PSGs 1 (including Project Khulisa), 4 and 5, and<br>Relevant commodity plans. |

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Increase mitigation and adaptation options against climate change for farmers  |
| <b>Objective statement</b> | To develop and expand on the mitigation and adaptation options against climate change for farmers in search of climate smart agricultural practises  |
| <b>Baseline</b>            | Current agricultural production patterns (based on soil suitability, water availability and quality and climatic conditions)   |
| <b>Justification</b>       | This objective will contribute to climate smart sustainable farming practises.   |
| <b>Links</b>               | This objective will contribute to increased, sustainable and competitive agricultural production for farmers:<br>Agriculture and Agri-business Sector Plan;<br>NDP;<br>MTSF (2014 – 2019);<br>APAP and RAAVC;<br>National Strategic Plan for South African Agriculture;<br>National Agricultural Research and Development Strategy (2008);<br>NOs 4, 7 and 10;<br>PSGs 1 (including Project Khulisa), 4 and 5;<br>Relevant commodity plans;<br>National Climate Change Plan; |



|  |   |
|--|---|
|  | Western Cape Climate Change Response Strategy, and Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) (2016) |
|--|---|

| Strategic Objective<br>performance<br>indicator |  | Audited/Actual performance |         |         | Estimated<br>performance<br>2016/17 | Medium-term targets |         |         |
|---|--|----------------------------|---------|---------|-------------------------------------|---------------------|---------|---------|
|   |  | 2013/14                    | 2014/15 | 2015/16 |                                     | 2017/18             | 2018/19 | 2019/20 |
| S.5.1.1   | Conduct agricultural research and technology development | 104                        | 98      | 84      | 84                                  | 80                  | 80      | 80      |

### 12.2.1 Risk Management

**Risk 1:** The current research resources could be wiped out or delayed due to external phenomena, impacting directly on the research outputs and may indirectly affect the clients.

**Response 1:** Preventative measures, biosecurity plans, standard operating procedures per animal flock and herd, resource conservation methodologies, fodder flow plans between research farms, management of external collaborators regarding use of resources, and water maintenance plans will be developed and implemented to secure the resource base.

**Risk 2:** Reprioritising and re-alignment of key focus areas due to changes in national and provincial strategic directions for research and development could negatively impact on the budget, resources, outputs, outcomes and the loss of relevance to clients.

**Response 2:** Continuous alignment with NOs and PSGs as well as active participation in national forums and working groups will ensure the relevance and direction of the research portfolio.

**Risk 3:** The research portfolio could be misaligned to commodity needs due to the rapid change and response in commodity needs versus current research outputs, resulting in a change of research priorities. This could have a negative impact on external research funding, demands on current budget, resources and capacity, information suitability to extension officers and the loss of expertise status.

**Response 3:** The research portfolio is continuously tested against commodity needs, active participation in commodity working groups, collaboration with extension officers and formal extension and study groups, alignment with SmartAgri recommendations, presenting of research findings at national and international conferences, testing of research ideas with commodities, and active and focussed engagements with key industry players.

**Risk 4:** The inability to maintain and/ or expand on the research portfolio due to limited research support resources and human capacity (qualifications and

inherent requirements of professional registration) could impact negatively on service delivery and addressing current and future sector needs.

**Response 4:** Continuously lobbying for additional funding and new and novel ways of seeking external support (operational, infrastructure and equipment) will address this risk. Furthermore, capacity building programmes at the Department is utilised to its fullest, whilst the Human Capacity Development Plan for the Programme is the roadmap to recruitment and selection, transformation and succession planning for the next 5 years.

**Risk 5:** Rules and regulations of SCM have a negative impact on the purchasing and maintenance of day to day farm equipment/consumables and infrastructure whereby service delivery is hampered and results in additional cost to operational budget.

**Response 5:** Mitigating factors include the attendance of training sessions by administrative staff, and the engagement with SCM management prior to placing of orders to ensure that rules and regulations are complied with and no time are wasted with wrong processes followed.

#### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme performance indicator   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.5.1.1 Number of research and technology development projects implemented to improve agricultural production | 104                        | 98      | 84      | 84                            | 80                  | 80      | 80      |

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.5.1.1 Number of research committee meetings to evaluate projects                 | 4                          | 5       | 4       | 4                             | 4                   | 4       | 4       |
| P.5.1.2 Number of meetings with industry organisations to establish research needs | 53                         | 46      | 35      | 25                            | 25                  | 25      | 25      |
| P.5.1.3 Number of  | 8                          | 8       | 14      | 18                            | 20                  | 20      | 20      |

| Programme performance indicator | Audited/Actual performance   |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|                                 | 2013/14  | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
|                                 | climate change projects executed   |                                    |                                    |                                    |                     |         |         |
| P.5.1.4                         | Number of WCARF meetings to coordinate research                            | 4                                  | 3                                  | 3                                  | 3                   | 3       | 3       |
| P.5.1.5                         | Number of agri-processing projects executed                                | Not reported on during this period | Not reported on during this period | 11                                 | 17                  | 15      | 15      |
| P.5.1.6                         | Number of new climate smart initiatives to support sustainable agriculture | Not reported on during this period | Not reported on during this period | Not reported on during this period | 4                   | 4       | 4       |

#### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.5.1.1               | Number of research and technology development projects implemented to improve agricultural production | PSG 1<br>PSG 4                 | Annually         | 80                    | -                 | -               | -               | 80              |

#### Provincial specific indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.5.1.1               | Number of research committee meetings to evaluate projects           | PSG 1<br>PSG 4                 | Quarterly        | 4                     | 1                 | 1               | 1               | 1               |
| P.5.1.2               | Number of meetings with industry organisations to establish research | PSG 1<br>PSG 4                 | Quarterly        | 25                    | 6                 | 7               | 6               | 6               |

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                       | needs  |                                |                  |                       |                   |                 |                 |                 |
| P.5.1.3               | Number of climate change projects executed                                 | PSG 1<br>PSG 4                 | Annually         | 20                    | -                 | -               | -               | 20              |
| P.5.1.4               | Number of WCARF meetings to coordinate research                            | PSG 1<br>PSG 4                 | Quarterly        | 3                     | 1                 | -               | 1               | 1               |
| P.5.1.5               | Number of agri-processing projects executed                                | PSG 1<br>PSG 4                 | Annually         | 15                    | -                 | -               | -               | 15              |
| P.5.1.6               | Number of new climate smart initiatives to support sustainable agriculture | PSG 1<br>PSG 4                 | Quarterly        | 4                     | 1                 | 1               | 1               | 1               |

### 12.3 Sub-Programmes 5.2: Technology Transfer Services

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Increase access to scientific and technical information on agricultural production practises to farmers and clients.   |
| <b>Objective statement</b> | To expand access to appropriately packaged information emanating from research to farmers and clients and to improve on the technical communication effort of the Department.  |
| <b>Baseline</b>            | Commodity organisations, farmers (commercial and small holder) database.   |
| <b>Justification</b>       | This objective will contribute to the continuous adoption of new cutting edge technology by farmers.   |
| <b>Links</b>               | This objective will contribute to the improvement of production practises and decision making of farmers:<br>NDP;<br>MTSF (2014 – 2019);<br>Agriculture and Agri-business Sector Plan;<br>APAP and RAAVC;<br>National Strategic Plan for South African Agriculture;<br>National Agricultural Research and Development Strategy (2008);<br>NOs 4, 7 and 10;<br>PSGs 1 (including Project Khulisa), 4 and 5,<br>Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) (2016), and<br>Relevant commodity plans. |

| Strategic Objective performance indicator | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |

| Strategic Objective performance indicator |  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.5.2.1                                   | Provide scientific and technical information | 367                        | 447     | 402     | 353                           | 313                 | 313     | 313     |

### 12.3.1 Risk Management

**Risk 1:** Poor information dissemination between researchers and extension officers, farmers and other stakeholders, could result in research information not reaching the end-user. This will make research efforts null and void and extension officers will be using out-dated information.

**Response 1:** Active participation in information dissemination actions, from extension officer block sessions to industry specific meetings and study groups, as well as a portfolio of information dissemination vehicles, such as walk and talks, farmers' days, short courses, popular articles, radio talks, information packs, web tools, etc. is applied to ensure an effective dissemination model. A web developer/publisher was also appointed to alleviate the pressure on information packaging and dissemination.

**Risk 2:** The inability of the end user to interpret research which results in the research outputs not being usable or implemented, and also the beneficial objective of the information becomes obsolete.

**Response 2:** The technology transfer agenda is determined with the assistance of stakeholder groups and the ergonomics of the information is designed to address the needs of the end-user. Compilations and outputs are adjusted to new media distribution formats, a new web developer/publisher has been appointed to take the technology transfer agenda to a new level, information dissemination channels are utilised to its fullest and the ergonomics of information are updated to more digestible/readable formats.

**Risk 3:** Electronic failure, other disasters and lack of handover from staff exiting may cause a loss of research data and possible duplication of research that has been done due to information not being backed-up, archived and filed.

**Response 3:** Data management training and a standard operating procedure on data capturing and backing up is part of the mitigating measures. Furthermore, hand-over of data by retiring or exiting staff will be compulsory and will also be part of performance agreements.

#### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme performance indicator | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |

| Programme performance indicator |   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.5.2.1                         | Number of scientific papers published nationally or internationally | 36                         | 40      | 33      | 25                            | 25                  | 25      | 25      |
| T.5.2.2                         | Number of research presentations made nationally or internationally | 91                         | 108     | 77      | 65                            | 50                  | 50      | 50      |

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator |  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.5.2.1                         | Number of presentations made at technology transfer events         | 149                        | 206     | 114     | 100                           | 80                  | 80      | 80      |
| P.5.2.2                         | Number of articles in popular media                                | 168                        | 183     | 130     | 120                           | 120                 | 120     | 120     |
| P.5.2.3                         | Number of information packs developed                              | 18                         | 25      | 18      | 15                            | 12                  | 12      | 12      |
| P.5.2.4                         | Number of technology transfer events conducted                     | 10                         | 11      | 6       | 8                             | 6                   | 6       | 6       |
| P.5.2.5                         | Number of agricultural condition reports designed and disseminated | 12                         | 10      | 12      | 8                             | 8                   | 8       | 8       |
| P.5.2.6                         | Number of climate reports distributed                              | 10                         | 12      | 12      | 12                            | 12                  | 12      | 12      |

#### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |                                       | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---------------------------------------|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |                                       |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.5.2.1               | Number of scientific papers published | PSG 1<br>PSG 4                 | Annually         | 25                    | -                 | -               | -               | 25              |

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                       | nationally or internationally                                       |                                |                  |                       |                   |                 |                 |                 |
| T.5.2.2               | Number of research presentations made nationally or internationally | PSG 1<br>PSG 4                 | Quarterly        | 50                    | 5                 | 25              | 15              | 5               |

#### Provincial specific indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.5.2.1               | Number of presentations made at technology transfer events         | PSG 1<br>PSG 4                 | Quarterly        | 80                    | 15                | 30              | 20              | 15              |
| P.5.2.2               | Number of articles in popular media                                | PSG 1<br>PSG 4                 | Quarterly        | 120                   | 25                | 35              | 35              | 25              |
| P.5.2.3               | Number of information packs developed                              | PSG 1<br>PSG 4                 | Quarterly        | 12                    | 3                 | 3               | 3               | 3               |
| P.5.2.4               | Number of technology transfer events conducted                     | PSG 1<br>PSG 4                 | Quarterly        | 6                     | 1                 | 2               | 2               | 1               |
| P.5.2.5               | Number of agricultural condition reports designed and disseminated | PSG 1<br>PSG 4                 | Quarterly        | 8                     | 2                 | 2               | 2               | 2               |
| P.5.2.6               | Number of climate reports distributed                              | PSG 1<br>PSG 4                 | Quarterly        | 12                    | 3                 | 3               | 3               | 3               |

#### 12.4 Sub-Programmes 5.3: Infrastructure Support Service

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Increase the on-farm infrastructure support to the research effort and departmental services.                    |
| <b>Objective statement</b> | To maintain and expand the on-farm infrastructure support to the internal and external clients of the Department |
| <b>Baseline</b>            | Seven research farms fully operational and available   |

|                      |   |
|----------------------|---|
| <b>Justification</b> | This objective will contribute to a well-supported research and service delivery portfolio of the Department.   |
| <b>Links</b>         | This objective will contribute to the improvement of the research portfolio of the department in an attempt to increase agricultural production:<br>MTSF (2014 – 2019);<br>NDP;<br>APAP and RAAVC;<br>Agriculture and Agri-business Sector Plan;<br>National Strategic Plan for South African Agriculture;<br>National Agricultural Research and Development Strategy (2008);<br>NOs 4, 7 and 10;<br>PSGs 1 (including Project Khulisa), 4 and 5,<br>Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) (2016); and<br>Relevant commodity plans. |

| Strategic performance indicator | Objective                              | Audited/Actual performance |         |         | Estimated performance<br>2016/17 | Medium-term targets |         |         |
|---------------------------------|--|----------------------------|---------|---------|----------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                    | 2014/15 | 2015/16 |                                  | 2017/18             | 2018/19 | 2019/20 |
| S.5.3.1                         | Provide on-farm infrastructure support | 7                          | 7       | 7       | 7                                | 7                   | 7       | 7       |

#### 12.4.1 Risk Management

**Risk 1:** Research support could collapse with depleted research infrastructure, equipment and support structures (dams, pipelines, available staff housing, etc.) due to a lack of funding to maintain and upgrade on-farm infrastructure causing service delivery (internal and external) being adversely affected.

**Response 1:** Lobbying internal and externally to secure additional funding, an updated maintenance plan per farm, inviting donations of equipment and new collaboration models with external partners, technical working committee meetings as well as better and innovative budget expenditure, is part of the mitigating measures. The transversal assessment of on-farm infrastructure and equipment and relocation of some items to other farms are done continuously to ensure the equipment is used optimally.

**Risk 2:** The lack of on-farm waste disposal mechanisms (disposal infrastructure) due to high costs associated with this infrastructure may result in non-adherence to legislation and transgressing which could further result in certain research projects and farms being closed down.

**Response 2:** A waste management plan for each research farm is being developed, whilst recycle officials have been appointed on all farms. The guidelines as prescribed by the Programme: Veterinary Services are adhered to. Service providers are appointed to remove obsolete agro-chemicals and better management of chemical stores are implemented.

#### Sector specific (Transversal) indicators and annual targets for 2017/18



| Programme performance indicator | Audited/Actual performance                | 2013/14 | 2014/15 | 2015/16 | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---|---------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |   |         |         |         |                               | 2017/18             | 2018/19 | 2019/20 |
| T.5.3.1                         | Number of research infrastructure managed | 7       | 7       | 7       | 7                             | 7                   | 7       | 7       |

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator | Audited/Actual performance                                       | 2013/14 | 2014/15 | 2015/16 | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|---------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  |         |         |         |                               | 2017/18             | 2018/19 | 2019/20 |
| P.5.3.1                         | Number of technical working committee meetings on research farms | 14      | 14      | 14      | 14                            | 14                  | 14      | 14      |

#### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.5.3.1               | Number of research infrastructure managed | PSG 1<br>PSG 4                 | Annually         | 7                     | -                 | -               | -               | 7               |

#### Provincial specific indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.5.3.1               | Number of technical working committee meetings on research farms | PSG 1<br>PSG 4                 | Biannually       | 14                    | -                 | 7               | -               | 7               |

## 12.5 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

**Table 7: Programme: Research and Technology Development Services**

| Sub-programme | Expenditure outcome |         |         | Adjusted appropriation | Medium-term expenditure estimate |         |         |
|---------------|---------------------|---------|---------|------------------------|----------------------------------|---------|---------|
| R thousand    | 2013/14             | 2014/15 | 2015/16 | 2016/17                | 2017/18                          | 2018/19 | 2019/20 |

|                                |               |                |                |                |                |                |                |
|--------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Research                       | 60 341        | 64 896         | 69 169         | 74 115         | <b>74 053</b>  | 79 018         | 81 679         |
| Technology Transfer Services   | 287           | 481            | 940            | 1 392          | <b>1 528</b>   | 1 566          | 1 593          |
| Infrastructure Support Service | 34 902        | 39 146         | 41 600         | 37 425         | <b>40 334</b>  | 43 183         | 44 770         |
| <b>Total</b>                   | <b>95 530</b> | <b>104 523</b> | <b>111 709</b> | <b>112 932</b> | <b>115 915</b> | <b>123 767</b> | <b>128 042</b> |
| Change to 2012 budget estimate | 9.4%          | 19.7%          | 27.9%          | 29.3%          | <b>32.7%</b>   | 41.7%          | 46.6%          |

#### Economic classification

|   |               |                |                |                |                |                |                |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Current payments</b>                       | <b>86 332</b> | <b>93 547</b>  | <b>9 7 880</b> | <b>103 827</b> | <b>111 606</b> | <b>119 558</b> | <b>123 833</b> |
| Compensation of employees                     | 61 148        | 66 772         | 71 394         | 74 651         | <b>81 212</b>  | 89 183         | 94 902         |
| Goods and services                            | 25 284        | 26 775         | 26 486         | 29 176         | <b>30 394</b>  | 30 375         | 28 931         |
| of which:                                     |               |                |                |                |                |                |                |
| Communication                                 | 617           | 561            | 602            | 591            | <b>598</b>     | 598            | 598            |
| Computer services                             | 311           | 275            | 119            | 499            | <b>599</b>     | 599            | 599            |
| Consultants, contractors and special services | 3 568         | 5 446          | 5 056          | 4 484          | <b>2 913</b>   | 2 913          | 2 913          |
| Fleet services                                | 1 534         | 1 729          | 1 497          | 1 916          | <b>1 916</b>   | 1 916          | 1 916          |
| Inventory                                     | 0             | 0              | 0              | 0              | <b>650</b>     | 650            | 650            |
| Consumables                                   | 12 230        | 12 580         | 13 729         | 15 725         | <b>18 767</b>  | 18 748         | 17 304         |
| Operating leases                              | 318           | 293            | 300            | 307            | <b>307</b>     | 307            | 307            |
| Property payments                             | 1 521         | 900            | 973            | 750            | <b>644</b>     | 644            | 644            |
| Travel and subsistence                        | 2 947         | 3 247          | 2 742          | 2 390          | <b>2 390</b>   | 2 389          | 2 390          |
| Other   | 2 238         | 1 744          | 1 468          | 2 514          | <b>1 610</b>   | 1 611          | 1 610          |
| <b>Transfers and subsidies to:</b>            | <b>878</b>    | <b>2 775</b>   | <b>2 275</b>   | <b>1 328</b>   | <b>1 038</b>   | <b>1 038</b>   | <b>1 038</b>   |
| Provinces and municipalities                  | 43            | 41             | 40             | 39             | <b>38</b>      | 38             | 38             |
| Departmental agencies and accounts            | 127           | 1              | 224            | 1              | <b>0</b>       | 0              | 0              |
| Higher education institutions                 | 0             | 150            | 66             | 0              | <b>0</b>       | 0              | 0              |
| Public Corporations and Private Enterprises   | 0             | 2 359          | 1 060          | 1 001          | <b>1 000</b>   | 1 000          | 1 000          |
| Non-profit institutions                       | 200           | 110            | 97             | 80             | <b>0</b>       | 0              | 0              |
| Households                                    | 508           | 114            | 788            | 207            | <b>0</b>       | 0              | 0              |
| <b>Payments for capital assets</b>            | <b>8 254</b>  | <b>8 034</b>   | <b>11 486</b>  | <b>7 773</b>   | <b>3 271</b>   | <b>3 171</b>   | <b>3 171</b>   |
| Buildings and other fixed structures          | 181           | 255            | 1 521          | 0              | <b>0</b>       | 0              | 0              |
| Machinery and equipment                       | 8 073         | 7 779          | 9 965          | 7 773          | <b>3 271</b>   | 3 171          | 3 171          |
| Payments for financial assets                 | 66            | 167            | 68             | 4              | <b>0</b>       | 0              | 0              |
| <b>Total</b>                                  | <b>95 530</b> | <b>104 523</b> | <b>111 709</b> | <b>112 932</b> | <b>115 915</b> | <b>123 767</b> | <b>128 042</b> |

## 12.6 Performance and expenditure trends

This Programme, perhaps more than any other, is vulnerable to higher than inflationary increases (especially with reference to animal feed, fertilisers and seed) and is already under pressure in 2015/16 due to dry conditions on some of the research farms and feed was to be purchased much earlier than planned. The 2% cut also had a severe impact on this Programme as it the highest personnel corps in the Department. To play off a net 2% cut against a 7.6% ICS had a detrimental impact on the Programme's available operational budget.

## 13 Programme 6 – Agricultural Economics Services

### 13.1 Strategic objective annual targets for 2017/18

The purpose of the Programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

The purpose of the sub-programmes is as follows:

**Agri-Business Support and Development:** To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.

**Macroeconomics Support:** To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Strategic objectives are documented per sub-programme.

### 13.2 Sub-Programmes 6.1: Agri-Business Support and Development

|                            |   |
|----------------------------|---|
| <b>Strategic objective</b> | Provide agricultural stakeholders with agricultural economic advice   |
| <b>Objective statement</b> | To provide agricultural stakeholders with economic advice in support of sustainable agricultural and agri-business development to increase economic growth  |
| <b>Baseline</b>            | About 3 900 clients have been supported with agricultural economic services   |
| <b>Justification</b>       | Improving competitiveness in the agricultural sector by providing agri-business support and development to entrepreneurs and raising their capacities to meet the increasingly complex business environment is of great importance as it has the potential to generate broad-based income growth and create wealth in rural areas and the rest of the economy   |
| <b>Links</b>               | Support entrepreneurs and small businesses to thrive; open markets for Western Cape firms and key sectors wanting to export and/or trade; and rebrand the region to increase internal and external are the key priorities of PSG 1. The services provided by this sub-programme aim to achieve these priorities. These services are provided across the spectrum with major focus on those industries with potential to create jobs as specified in the NDP. There is also a strong focus on market development to be able to increase exports which also aligns with NO4, NO7 and One Cape 2040. |

| Strategic Objective performance indicator                                   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.6.1.1 Number of stakeholders provided with agricultural economic services | 1 456                      | 5 199   | 6 394   | 3 840                         | 3 915               | 3 945   | 4 145   |

#### 13.2.1 Risk Management

**Risk1:** The high staff turnover within the Programme: AES is diminishing the pool of scarce specialised skills and this is primarily due to the lack of market related salaries, lack of career paths and the flawed job grading system which negatively affects the unit's ability to deliver on their mandates.

**Response 1:** The implementation and support of the Human Capital Development Strategy which amongst other include the provision of bursaries (internal and external) in areas where critical skills shortage exists.

**Risk 2:** Centralisation of agricultural economics services due to limited resources (e.g. budget, office space, organisational structure) might lead to poor service delivery, lack of proper contact with stakeholders, especially at micro-level, agricultural economics loses relevance amongst stakeholders, difficulty to retain economists who wish to interact at micro-level.

**Response 2:** Intra- and interdepartmental collaboration on projects and programmes and use of outsourced services for additional capacity.

**Risk 3:** Inability to conduct proper research due to lack of experience could lead to: poor research results, and ultimately poor decision making, sub-standard service delivery and in turn loss of departmental integrity.

**Response 3:** Capacitate personnel and encourage collaboration on projects and networking through attendance of conferences and workshops, etc.

**Risk 4:** Market access is hindered by uncertainty on the global environment, complexity and dependency on national government for funding and regulatory matters resulting into inability to achieve market access objectives.

**Response 4:** Constant liaison with various directorates of DAFF and participate on DAFF and industry fora. Also embark on own market development initiatives.

**Sector specific (Transversal) indicators and annual targets for 2017/18**

| Programme performance indicator   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.6.1.1 Number of agri-businesses supported with agricultural economic services to access markets-• | 65                         | 97      | 152     | 55                            | 55                  | 55      | 55      |
| T.6.1.2 Number of clients who have benefitted from agricultural economic advice provided-•          | 1 278                      | 2008    | 1 323   | 1 000                         | 950                 | 950     | 950     |

Note: - Denotes link to DSG

• Denotes link to JPI and IDP

\* Denotes that the indicator is demand driven as depends on need and request for support/service

### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator |  | Audited/Actual performance         |                                    |              | Estimated performance 2016/17 | Medium-term targets |              |              |
|---------------------------------|--|------------------------------------|------------------------------------|--------------|-------------------------------|---------------------|--------------|--------------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16      |                               | 2017/18             | 2018/19      | 2019/20      |
| P.6.1.1                         | Number of marketing information outputs disseminated-•   | 54                                 | 52                                 | 48           | 45                            | 40                  | 40           | 40           |
| P.6.1.2                         | Value of committed investment for green fields and expansion agricultural and agribusiness projects-±• | R105 million                       | R230.4 million                     | R315 million | R230 million                  | R230 million        | R230 million | R230 million |
| P.6.1.3                         | Number of budgets developed•   | 34                                 | 13                                 | 38           | 25                            | 25                  | 25           | 25           |
| P.6.1.4                         | Number of budgets updated•   | 25                                 | 3                                  | 10           | 15                            | 15                  | 15           | 15           |
| P.6.1.5                         | Number of existing agricultural cooperatives supported-±•  | 44                                 | 29                                 | 47           | 15                            | 15                  | 15           | 15           |
| P.6.1.6                         | Number of agricultural cooperatives developed-±•   | 16                                 | 18                                 | 37           | 15                            | 15                  | 15           | 15           |
| P.6.1.7                         | Number of stakeholders engaged on agricultural economic activities                                     | 53                                 | 186                                | 734          | 100                           | 100                 | 100          | 100          |
| P.6.1.8                         | Numbers of participants attended the Ethical Trade training-•  | Not reported on during this period | 2 861                              | 1 848        | 1 220                         | 1 200               | 1 100        | 1 000        |
| P.6.1.9                         | Number of growers registered as members of ethical trade programmes-•                                  | Not reported on during this period | Not reported on during this period | 2 246        | 1 550                         | 1 600               | 1 700        | 2 000        |
| P.6.1.10                        | Number of agricultural economic studies  | 9                                  | 16                                 | 29           | 12                            | 12                  | 12           | 12           |

| Programme performance indicator |  | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
|                                 | conducted•   |                                    |                                    |         |                               |                     |         |         |
| P.6.1.11                        | Number of activities supported to promote Western Cape products• | Not reported on during this period | Not reported on during this period | 5       | 4                             | 4                   | 4       | 4       |
| P.6.1.12                        | Number of meat processing businesses supported for compliance±•  | Not reported on during this period | Not reported on during this period | 7       | 10                            | 10                  | 10      | 10      |

**Note:** - Denotes link to DSG  
± Denotes link to National Outcomes  
• Denotes link to JPI and IDP  
\* Denotes that the indicator is demand driven as it depends on need and request for support/service  
# depends on economic conditions.

### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.6.1.1               | Number of agri-businesses supported with agricultural economic services to-access markets -• | PSG 1                          | Quarterly        | 55                    | 11                | 11              | 23              | 10              |
| T.6.1.2               | Number of clients who have benefitted from agricultural economic advice provided -•          | PSG 1                          | Quarterly        | 950                   | 250               | 250             | 200             | 250             |

**Note:** - Denotes link to DSG  
• Denotes link to JPI and IDP  
\* Denotes that the indicator is demand driven as depends on need and request for support/service.

### Provincial specific indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.6.1.1               | Number of marketing information outputs disseminated• | PSG 1                          | Quarterly        | 40                    | 11                | 11              | 7               | 11              |

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.6.1.2               | Value of committed investment for green fields and expansion agricultural and agribusiness projects <sup>-±•</sup> | PSG 1                          | Annually         | R230 million          | -                 | -               | -               | R230 million    |
| P.6.1.3               | Number of budgets developed <sup>•</sup>   | PSG 1                          | Quarterly        | 25                    | 6                 | 6               | 7               | 6               |
| P.6.1.4               | Number of budgets updated <sup>•</sup>   | PSG 1                          | Annually         | 15                    | -                 | -               | -               | 15              |
| P.6.1.5               | Number of existing agricultural cooperatives supported <sup>-±•</sup>  | PSG 1                          | Quarterly        | 15                    | 5                 | 5               | 2               | 3               |
| P.6.1.6               | Number of agricultural cooperatives developed <sup>-±•</sup>   | PSG 1                          | Annually         | 15                    | -                 | -               | -               | 15              |
| P.6.1.7               | Number of stakeholders engaged on agricultural economic activities   | PSG 1                          | Quarterly        | 100                   | 28                | 28              | 16              | 28              |
| P.6.1.8               | Numbers of participants attended the Ethical Trade training <sup>•</sup>   | PSG 1                          | Annually         | 1 200                 | -                 | -               | -               | 1 200           |
| P.6.1.9               | Number of growers registered as members of ethical trade <sup>•</sup>  | PSG 1                          | Annually         | 1 600                 | -                 | -               | -               | 1 600           |
| P.6.1.10              | Number of agricultural economic studies conducted <sup>•</sup>   | PSG 1                          | Quarterly        | 12                    | 3                 | 3               | 3               | 3               |
| P.6.1.11              | Number of activities supported to promote Western Cape products <sup>•</sup>                                       | PSG 1                          | Annually         | 4                     | 1                 | -               | 2               | 1               |
| P.6.1.12              | Number of meat processing businesses supported for compliance <sup>-±•</sup>                                       | PSG 1                          | Annually         | 10                    | -                 | -               | -               | 10              |

Note: - Denotes link to DSG

- ± Denotes link to National Outcomes
- Denotes link to JPI and IDP
- \* Denotes that the indicator is demand driven as it depends on need and request for support/service
- # depends on economic conditions.

### 13.3 Sub-Programmes 6.2: Macroeconomics Support

|                            |  |
|----------------------------|--|
| <b>Strategic objective</b> | Information activities performed to support sound decision-making.   |
| <b>Objective statement</b> | The uncertain global economic environment due to unstable exchange rates, commodity prices, unpredictable weather conditions require proper risk management tools and research to assist the agricultural firms and industries with strategic and decision-making information. To conduct this type of research availability of data is of importance to ensure proper and improved baseline information to be able to make informed decisions.  |
| <b>Baseline</b>            | Performed 618 information activities to support sound decision making.   |
| <b>Justification</b>       | The databases and analysis conducted provides baseline data that enables decision makers to identify trends and react timely and implement strategies and actions where necessary. The agricultural industries that are of strategic importance to the Western Cape Province e.g. grain, fruit industry, notably table grape, wine, apple and pear industries, are supported with strategic decision-making through results generated with economic projection models and scenario planning. Economy-wide modelling is applied to determine the impact of policy changes on economic growth, employment, redistribution and general household welfare. |
| <b>Links</b>               | The baseline is critical to evaluate progress and impact on all the objectives as specified in the strategic documents i.e. NDP, NOs and PSG 1 and departmental strategic plan.  |

| Strategic Objective performance indicator  | Audited/Actual performance | 2013/14 |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|----------------------------|---------|---------|---------|-------------------------------|---------------------|---------|---------|
|  |                            | 2013/14 | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.6.2.1 Number of information activities performed to support sound decision making <sup>•</sup> |                            | 414     | 532     | 618     | 336                           | 341                 | 342     | 342     |

Note: • Denotes link to JPI and IDP  
 ° Denotes link to PSP

#### 13.3.1 Risk Management

**Risk 1:** Unreliable agricultural data may lead to poor policy and decision making and improper/skewed results on analysis conducted.

**Response 1:** Invested into data management systems e.g. Programme's Databases, and collaborate on transversal systems e.g. Agriculture Integrated Management System (AIMS).



**Risk 2:** Non-prioritised /irrelevant research efforts due to misaligned research agenda in various institutions and improper communication on research priorities leading to the following:

- Poor policy and management decision making
- Reputational risk/adverse publicity and relations.
- Strategic objectives of the Programme and the Department may not be achieved, and
- Fruitless and wasteful expenditure.

**Response 2:** Working relationship with some tertiary institutions (funding university/institutions to perform relevant research linked to strategic objectives). Priorities could also be picked up from an enquiry database that is updated on a regular basis. Existing collaboration internally and externally (other departments, industry). Encourage dissemination of research results in popular, scientific publications and other media.

**Risk 3:** Inability to update selected databases (e.g. Black Farmer and Food Garden Surveys) due to lack of funding and cooperation may lead to improper understanding of structural changes and subsequently substandard decisions and interventions.

**Response 3:** Cooperated with Programmes that are decentralised.

#### Sector specific (Transversal) indicators and annual targets for 2017/18

| Programme performance indicator  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.6.2.1 Number of agricultural economic information responses provided-• | 166                        | 203     | 243     | 140                           | 140                 | 140     | 140     |
| T.6.2.2 Number of economic reports compiled-•                            | 36                         | 34      | 42      | 30                            | 30                  | 30      | 30      |

**Note:** - Denotes link to DSG

• Denotes link to JPI and IDP

\* Demand driven indicator based on information requests received.

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator        | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.6.2.1 Number of databases populated• | 43                         | 130     | 140     | 44                            | 50                  | 50      | 50      |
| P.6.2.2 Number of surveys conducted    | 1                          | 0       | 3       | 1                             | -                   | 1       | 1       |

| Programme performance indicator | Audited/Actual performance   | 2013/14                            | 2014/15                            | 2015/16 | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  |                                    |                                    |         |                               | 2017/18             | 2018/19 | 2019/20 |
| P.6.2.3                         | Number of information dissemination activities conducted                 | 168                                | 165                                | 189     | 120                           | 120                 | 120     | 120     |
| P.6.2.4                         | A database to share agri-processing economic opportunities maintained-±• | Not reported on during this period | Not reported on during this period | 1       | 1                             | 1                   | 1       | 1       |

**Note:** - Denotes link to DSG  
± Denotes link to National Outcomes  
• Denotes link to JPI and IDP  
\* Demand driven and depends on the requests received.

### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.6.2.1               | Number of agricultural economic information responses provided | PSG 1                          | Quarterly        | 140                   | 40                | 40              | 25              | 35              |
| T.6.2.2               | Number of economic reports compiled                            | PSG 1<br>PSG 4                 | Quarterly        | 30                    | 10                | 10              | 4               | 6               |

### Provincial specific indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.6.2.1               | Number of databases populated   | PSG 1                          | Annually         | 50                    | -                 | -               | -               | 50              |
| P.6.2.2               | Number of surveys conducted   | PSG 1                          | Annually         | 0                     | -                 | -               | -               | -               |
| P.6.2.3               | Number of information dissemination activities conducted              | PSG 1<br>PSG 4                 | Quarterly        | 120                   | 33                | 33              | 33              | 21              |
| P.6.2.4               | A database to share agri-processing economic opportunities maintained | PSG 1                          | Annually         | 1                     | -                 | -               | -               | 1               |

## 13.4 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

**Table 8: Programme: Agricultural Economics Services**

| Sub-programme                         | Expenditure outcome |               |               | Adjusted appropriation | Medium-term expenditure estimate |               |               |
|---------------------------------------|---------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| R thousand                            | 2013/14             | 2014/15       | 2015/16       | 2016/17                | 2017/18                          | 2018/19       | 2019/20       |
| Agri-Business Support and Development | 12 958              | 16 608        | 16 480        | 16 120                 | 17 294                           | 18 269        | 19 229        |
| Macroeconomics Support                | 3 989               | 5 048         | 6 563         | 6 630                  | 6 992                            | 7 503         | 7 896         |
| <b>Total</b>                          | <b>16 947</b>       | <b>21 656</b> | <b>23 043</b> | <b>22 750</b>          | <b>24 286</b>                    | <b>25 772</b> | <b>27 125</b> |
| Change to 2012 budget estimate        | 13.7%               | 45.3%         | 54.6%         | 52.7%                  | 63.0%                            | 73.0%         | 82.0%         |

#### Economic classification

|   |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Current payments</b>                       | <b>12 748</b> | <b>13 924</b> | <b>15 567</b> | <b>16 679</b> | <b>19 004</b> | <b>20 467</b> | <b>21 643</b> |
| Compensation of employees                     | 10 137        | 10 661        | 12 348        | 13 278        | 14 784        | 16 235        | 17 276        |
| Goods and services                            | 2 611         | 3 263         | 3 219         | 3 401         | 4 220         | 4 232         | 4 367         |
| of which:                                     |               |               |               |               |               |               |               |
| Communication                                 | 127           | 97            | 91            | 98            | 92            | 93            | 97            |
| Computer services                             | 45            | 192           | 139           | 124           | 179           | 182           | 188           |
| Consultants, contractors and special services | 160           | 345           | 563           | 30            | 713           | 720           | 748           |
| Agency and Support/ Outsourced services       | 0             | 424           | 0             | 863           | 442           | 446           | 429           |
| Fleet service                                 | 251           | 240           | 273           | 247           | 252           | 255           | 265           |
| Consumables                                   | 49            | 73            | 74            | 128           | 191           | 192           | 200           |
| Operating leases                              | 67            | 67            | 52            | 67            | 100           | 101           | 105           |
| Travel and subsistence                        | 1 538         | 1 420         | 1 327         | 1 343         | 1 939         | 1 929         | 2 007         |
| Other   | 374           | 405           | 700           | 501           | 312           | 314           | 328           |
| <b>Transfers and subsidies to:</b>            | <b>3 980</b>  | <b>7 314</b>  | <b>7 135</b>  | <b>5 563</b>  | <b>4 972</b>  | <b>4 992</b>  | <b>5 157</b>  |
| Departmental agencies and accounts            | 1 380         | 1 739         | 1 696         | 1 101         | 1 100         | 1 081         | 1 124         |
| Higher education institutions                 | 132           | 130           | 190           | 190           | 190           | 192           | 200           |
| Public corporations and private enterprises   | 1 000         | 4 200         | 3 736         | 1 248         | 82            | 83            | 86            |
| Non-profit institutions                       | 1 461         | 1 200         | 1 500         | 3 000         | 3 600         | 3 636         | 3 747         |
| Households                                    | 7             | 45            | 13            | 24            | 0             | 0             | 0             |
| <b>Payments for capital assets</b>            | <b>214</b>    | <b>413</b>    | <b>300</b>    | <b>502</b>    | <b>310</b>    | <b>313</b>    | <b>325</b>    |
| Machinery and equipment                       | 214           | 413           | 300           | 502           | 300           | 303           | 315           |
| Software and other intangible assets          | 0             | 0             | 0             | 0             | 10            | 10            | 10            |
| Payments for financial assets                 | 5             | 5             | 41            | 6             | 0             | 0             | 0             |
| <b>Total</b>                                  | <b>16 947</b> | <b>21 656</b> | <b>23 043</b> | <b>22 750</b> | <b>24 286</b> | <b>25 772</b> | <b>27 125</b> |

## 13.5 Performance and expenditure trends

The activities performed under sub-programme 6.1 are carried throughout the Province and are therefore placing pressure on expenditure related to subsistence and transport. In order to deliver on the strategic goal of supporting new entrepreneurs, various financial planning tools are used. The development and use of software packages for data disseminations screens and Simfini have led to an increase in development and licence fees over the past five years.

Standardised programmes are, however, crucial for quality assurance and the capturing of financial data for research and advice. In order to track progress on strategic goals for the Department it is necessary to measure certain indicators over time. To this end various databases have been developed and these are maintained to allow for comparison of future information to a baseline in order to track progress.

Bearing the above in mind the increase between 2012/13 and 2016/17 is R8.547 million (11.5% per annum). However, if it is taken into account that the 2011/12 and beyond amount includes R2 million per annum for an agri-investment unit at Wesgro and increasing the access to the China market by another R2 million in 2012/13. In 2013/14 another R2 million per annum was received for ethical trade. Added to the above, access into the African market, in particular Angola, has now become a priority for the Province for which funding is currently a challenge.

Given that 59.7% (2016/17) of this budget is compensation of employees (CoE), it can be understood that any increase in CoE above the prescribed budgeted increase is rather detrimental.

## 14 Programme 7 – Structured Agricultural Education and Training

### 14.1 Strategic objective annual targets for 2017/18

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

The purpose of the sub-programmes is as follows:

**Higher Education and Training (HET):** To provide tertiary agricultural education and training from NQF level 5 to anybody who meets the minimum requirements to study in agriculture and related fields

**Further Education and Training (FET):** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Strategic objectives are documented per sub-programme.

### 14.2 Sub-Programmes 7.1: Higher Education and Training

|                            |   |
|----------------------------|---|
| <b>Strategic objective</b> | To provide tertiary agricultural education and training from NQF level 5 to anybody who meets the minimum requirements to study in agriculture and related fields.  |
| <b>Objective statement</b> | To ensure that accredited training programmes and modules are offered to all the registered students of the various agricultural higher education streams.<br>To ensure that the necessary student support regarding student queries is rendered timeously.   |
| <b>Baseline</b>            | Three hundred and eighty (380) students annually registered in the following programme offerings: B.Agric-degree, Diploma in Agriculture and Cellar Technology, Higher Certificate in Agriculture and Certificate in Horse Mastership and Preliminary Riding Instruction. Student queries related to these training programmes that are normally encountered. |
| <b>Justification</b>       | The Province is experiencing a need for knowledgeable agriculturalists and there is a shortage of critical and scarce skills in the agricultural sector. The agricultural sector plays a pivotal in job creation and contributes very significantly to the GDP of the Province. In addition, to ensure that the   |

|       |   |
|-------|---|
|       | <p>sector maintains its international competitiveness, a skilled and knowledgeable human resource pool is required. The Department will continue to develop the knowledge and skills base of especially the youth by presenting a range of training offerings on tertiary education level. Student related queries not attended to may impact negatively on reputation and performance of the EATI and therefore need to be addressed timeously.</p>  |
| Links | <p>HCD is a strategic priority for both the country and the Province. The response of the Department together with stakeholders and partners to the call to prioritise human capital development and transformation in the sector has seen the development of the national Agricultural Education and Training (AET) Strategy and the HCDS on provincial level. The HCDS is an effort to address AET holistically in a manner that engages all role-players to develop and maintain an effective and well-coordinated AET that is integrated at all levels and responding appropriately to South African Agriculture, and in particular the Western Cape Agriculture.</p> <p>Implementation of the CRDP as a strategy priority within the government's current MTSF, has as its ultimate vision, the creation of vibrant and sustainable rural communities through a coordinated and integrated broad-based agrarian transformation, strategically increasing rural development and an improved land reform programme. This will require the intensification of capacity building initiatives for the rural agricultural communities and rural youth.</p> <p>The offering of structured education and training programmes not only seeks to train prospective farmers and agriculturalists and empowering the youth in agriculture, but also seeks to contribute to strengthening of the extension and advisory services of the Department.</p> <p>The activities of SAET is directly linked to the NOs 4, 5, and 7 (decent employment through inclusive growth, skilled and capable workforce and vibrant, equitable, sustainable rural communities) and PSGs 1 and 2 (create opportunities for growth and jobs and improve education outcomes and opportunities for youth development). Furthermore the activities of SAET are also linked specifically to Project Khulisa and the Skills Game Changer.</p> |

| Strategic Objective performance indicator  | Audited/Actual performance         |                                    |                                    | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|------------------------------------|------------------------------------|------------------------------------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                            | 2014/15                            | 2015/16                            |                               | 2017/18             | 2018/19 | 2019/20 |
| S.7.1.1 Number of students benefitting from Higher Education and Training programmes-<br>•±◊ | Not reported on during this period | Not reported on during this period | Not reported on during this period | 580                           | 480                 | 480     | 480     |

**Note:**

- Denotes link to DSG
- ◊ Denotes link to PSP
- ± Denotes link to National Outcomes
- ◊ Denotes link to APAP
- Denotes link to JPI and IDP

## 14.2.1 Risk Management

**Risk 1:**

Inadequate funding for fees and student accommodation (quantity and quality) may have a negative impact on the number of students (potential agriculturists) accessing training opportunities thus hampering transformation of the agricultural sector

**Response 1:**

- Engage commodity partners and industry partners for funding
- Upgrade of existing student accommodation
- Revision and implementation of hostel accommodation policy
- Utilisation of state houses in the area to supplement hostel accommodation.

**Risk 2:**

Ineffective organisational design (including salary levels) which negatively impacts on programme efficiency, decreased ability to meet programme objectives and over-burdening of existing staff.

**Response 2**

- Appointment of contract and temporary staff to address shortfall
- Appointment of training facilitators
- Increased allocation of ad-hoc tasks to current staff
- Outsourcing of tasks where possible to service providers
- Use of Agricultural interns where possible
- Interdepartmental linkages with other programmes within the Department on an *ad hoc* basis.

**Risk 3:**

Limited attraction of the desired target of previously disadvantaged potential students may negatively affect the numbers of desired targeted students from enrolling at the college; thus hampering transformation of the agricultural sector.

**Response 3:**

- Better coordination of marketing initiatives, participation in career exhibitions and career awareness workshops for learners
- Engagement with external stakeholders in relation to alternate funding sources
- Increased media engagements and interaction.

**Risk 4:**

The provisions of accurate information regarding the prerequisites for the achievement of a qualification (and/or test and exam results) is jeopardised, which could subject the department to litigation and adverse publicity.

**Response 4:**

- Review of identified policies and SOP's

- Benchmarking against existing student systems at other training institutions performed
- Develop and implement new electronic Student Information Management System.

**Risk 5:**

Decreased quality and standard of courses presented by the department through external facilitators which can result in inadequate control of course content and limited governance controls relating to course and facilitator.

**Response 5:**

- Curriculum and subject committees to review course content
- Faculty managers to co-ordinate and moderate courses
- Screening of Facilitators prior to appointment.

**Risk 6:**

Students' inability to pass Maths- and Science-related subjects at the College, thus retarding the completion or obtainment of their first qualification.

**Response 6:**

- Academic Bridging Course offered to students before commencement of studies
- Presentation of additional classes and tutoring.

**Risk 7:**

Ineffective evaluation and assessment of training programmes which could result in loss of accreditation.

**Response 7:**

- Academic/Senate board established as the last body to perform verification
- Continued verifications by established subject and curriculum committees
- Continued external process of moderation and accreditation by AgriSETA and HEQC
- Regular external subject- and self-evaluations to be conducted.

**Risk 8:**

Training delivery negatively influenced by an increase in operational costs (fertilisers, fuel, transport, etc.) exceeding increase in budget allocation.

**Response 8:**

- Restructuring of learning programmes
- Optimisation of farming practices.

**Risk 9:**

The reputation and the performance of the EATI can be jeopardised if students' needs and queries are not addressed timely.

**Response 9:**

- Establishing a task team to update and amend policies and procedures
- Establish one central point for student queries (written, telephonic and electronic)
- Replace manual system with automated system
- Tracking and monitoring of student queries.

**Sector specific (Transversal) indicators and annual targets for 2017/18**

| Programme performance indicator  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.7.1.1 Number of agricultural Higher Education and training graduates <sup>±•</sup> | 102                        | 138     | 103     | 110                           | 95                  | 90      | 90      |

**Note:** - Denotes link to DSG  
 ° Denotes link to PSP  
 ± Denotes link to National Outcomes  
 ◊ Denotes link to APAP  
 • Denotes link to JPI and IDP

**Provincial specific indicators and annual targets for 2017/18**

| Programme performance indicator  | Audited/Actual performance  |                             |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|-----------------------------|-----------------------------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                     | 2014/15                     | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.7.1.1 Number of students registering into accredited Higher Education <sup>*-•</sup> | 442                         | 442                         | 481     | 410                           | 380                 | 380     | 380     |
| P.7.1.2 Number of internal bursaries awarded <sup>**±•</sup>                           | 50                          | 48                          | 59      | 20                            | 40                  | 40      | 40      |
| P.7.1.3 Implementation of student equity targets (%) <sup>*-•</sup>                    | 96 (total)                  | 96 (total)                  | 130     | 90 (total)                    | 35%                 | 45%     | 50%     |
| P.7.1.4 Number of short courses offered <sup>*-•</sup>                                 | 9                           | 7                           | 9       | 5                             | 5                   | 5       | 5       |
| P.7.1.5 Number of students completing short courses <sup>*-±•</sup>                    | 170                         | 168                         | 186     | 170                           | 100                 | 100     | 100     |
| P.7.1.6 Number of agri-processing short courses offered                                | Not reported on during this | Not reported on during this | 3       | 4                             | 4                   | 4       | 4       |



| Programme performance indicator |   | Audited/Actual performance       |                                  |                                  | Estimated performance 2016/17    | Medium-term targets |         |         |
|---------------------------------|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                          | 2014/15                          | 2015/16                          |                                  | 2017/18             | 2018/19 | 2019/20 |
|                                 | and/or supported <sup>±</sup>                                     | period                           | period                           |                                  |                                  |                     |         |         |
| P.7.1.7                         | Percentage of the number of student queries attended to timeously | Not responded during this period | Not responded during this period | Not responded during this period | Not responded during this period | 80%                 | 80%     | 80%     |

\* Demand driven

\*\* Depending on demand and available funding;

Including 10 beneficiaries of the APFYD-programme

**Note:** - Denotes link to DSG

° Denotes link to PSP

± Denotes link to National Outcomes

◊ Denotes link to APAP

• Denotes link to JPI and IDP

### Sector specific (Transversal) indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.7.1.1               | Number of Agricultural Higher Education and Training graduates | PSG 1<br>PSG 2                 | Annually         | 95                    | -                 | -               | -               | 95              |

### Provincial specific indicators for 2017/18

| Provincial performance indicators for 2017/18 |  |                                |                  |                       | Quarterly targets |                 |                 |                 |
|---|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| Performance indicator                         |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.7.1.1                                       | Number of students registering into accredited Higher Education*-• | PSG 1<br>PSG 2                 | Annually         | 380                   | -                 | -               | -               | 380             |
| P.7.1.2                                       | Number of internal bursaries awarded**-±•                          | PSG 1<br>PSG 2                 | Annually         | 40                    | -                 | -               | -               | 40              |
| P.7.1.3                                       | Implementation of student equity targets (%)*-•                    | PSG 1<br>PSG 2                 | Annually         | 35%                   | -                 | -               | -               | 35%             |
| P.7.1.4                                       | Number of short courses offered*-•                                 | PSG 1<br>PSG 2                 | Quarterly        | 5                     | 1                 | 2               | 1               | 1               |
| P.7.1.5                                       | Number of students completing short courses*-±•                    | PSG 1<br>PSG 2                 | Quarterly        | 100                   | 20                | 40              | 20              | 20              |

| Performance indicator  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.7.1.6 Number of agri-processing short courses offered and/or supported <sup>-†</sup>   | PSG 1<br>PSG 2                 | Quarterly        | 4                     | 1                 | 1               | 2               | 0               |
| P.7.1.7 Percentage of the number of student queries attended to timeously <sup>***</sup> | PSG 1<br>PSG 2                 | Biannually       | 80%                   | -                 | 80%             | -               | 80%             |

\*Demand driven

\*\* Depending on demand and available funding;  
Including 10 beneficiaries of the APFYD-programme

\*\*\*Non-cumulative, no baseline

### 14.3 Sub-Programmes 7.2: Further Education and Training

|                                |   |
|--------------------------------|---|
| <b>1.1 Strategic objective</b> | To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role-players.  |
| <b>Objective statement</b>     | Ensure that skills training modules and accredited Learnership programmes at NQF levels 1 to 4 are provided to the intended target group within the FET band.   |
| <b>Baseline</b>                | Approximately 55 learners on Learnership programmes and 1 800 beneficiaries of skills training.   |
| <b>Justification</b>           | Previously disadvantaged communities must be integrated into the agricultural sector, especially in the rural agricultural areas. Accessibility to training opportunities by all sections of the community is the only way in which the objectives of PSGs 1 and 2 will be achieved, i.e. create opportunities for growth and jobs and improve education outcomes and opportunities for youth development. To also ensure contribution to the broad goals of the country, including poverty alleviation, food security for all, wealth creation and accelerated growth, skills development of the agri worker and expanding smallholder farmers, in line with the need of the sector, is of utmost importance. The specialisation in skills transfer at the decentralised centres plays an important role in achieving all of these objectives.   |
| <b>Links</b>                   | <p>Human Capital Development is a strategic priority for both country, Province and Department. The response of the Department together with stakeholders and partners to the call to prioritise human capital development in the sector has seen the development of the national AET strategy and the HCDS on provincial level. The HCDS is an effort to address AET holistically in a manner that engages all role players to develop and maintain an effective and well-coordinated AET that is integrated at all levels and responding appropriately to South African Agriculture, and in particular the Western Cape Agriculture.</p> <p>Previously disadvantaged communities (including agri workers and in particular women and the disabled), continue to have poor access to quality AET. This is a result of various barriers, including affordability, admission requirements, physical distance from training centres, literacy</p> |

|  |   |
|--|---|
|  | <p>and numeracy and language of instruction. The offering of quality needs-driven training and skills transfer of FET level on a decentralised basis seeks to address these challenges and to support Agricultural BBBEE. Strengthening of industry partnerships, as well as interdepartmental collaboration with relevant units will contribute to the achievement of this objective.</p> <p>Implementation of the CRDP as a strategic priority within the government's current MTSF has as its ultimate vision the creation of vibrant and sustainable rural communities through a coordinated and integrated broad-based agrarian transformation, strategically increasing rural development and an improve land reform programme. This will require the intensification of capacity building initiatives for the rural agricultural communities and rural youth, especially with regards to the skills transfer programmes offered at the decentralised training centres. Furthermore the activities of SAET are also linked specifically to Project Khulisa and the Skills Game Changer.</p> |
|--|---|

| Strategic Objective<br>performance indicator  | Audited/Actual<br>performance |         |         | Estimated<br>performance<br>2016/17 | Medium-term targets |         |         |
|---|-------------------------------|---------|---------|-------------------------------------|---------------------|---------|---------|
|   | 2013/14                       | 2014/15 | 2015/16 |                                     | 2017/18             | 2018/19 | 2019/20 |
| <b>S.7.2.1</b> Number of participants trained in Further Education and Training programmes <sup>°±•</sup> | 2 700                         | 2 805   | 2 311   | 1 855                               | 1 855               | 1 855   | 1 855   |

**Note:** - Denotes link to DSG  
° Denotes link to PSP  
± Denotes link to National Outcomes  
◊ Denotes link to APAP  
• Denotes link to JPI and IDP

### 14.3.1 Risk Management

#### Risk 1:

Inadequate funding and student accommodation (quantity and quality) may have negative impact on the number of students (potential agriculturists) accessing training opportunities thus hampering transformation of the agricultural sector.

#### Response 1:

- Engage commodity partners and industry partners for funding
- Upgrade of existing student accommodation
- Revision and implementation of hostel accommodation policy
- Utilisation of state houses in the area to supplement hostel accommodation.

#### Risk 2:

Ineffective organisational design (including salary levels) which negatively impacts on programme efficiency, decreased ability to meet programme objectives and over-burdening of existing staff.

**Response 2**

- Appointment of contract and temporary staff to address shortfall
- Appointment of training facilitators
- Increased allocation of ad-hoc tasks to current staff
- Outsourcing of tasks where possible to service providers
- Use of Agricultural interns where possible
- Interdepartmental linkages with other programmes within the Department on an *ad hoc* basis.

**Risk 3:**

The limited training basket and non-alignment of supply and demand which results in surplus in particular areas, and shortage in others; as well as slow potential labour market uptake of learners.

**Response 3:**

- Establish an advisory committee per region
- Conduct Annual Training Planning workshop
- Coordinate training initiatives and support from other Programmes through the Human Capital Development Steering Committee
- Engage and involve external stakeholders through PSG1
- Improved engagement with internal and external stakeholders
- Outsourcing of courses to external service providers to address needs of clients in areas where internal capacity is lacking
- Review of the basket of courses offered to align with demands from clients.

**Risk 4:**

Decreased quality and standard of courses presented by the department through external facilitators which can result in inadequate control of course content and limited governance controls relating to course and facilitator.

**Response 4:**

- Ad-hoc site visits at course presentations by permanent staff
- Curriculum and subject committees to review short course content
- Screening of Facilitators prior to appointment.

**Risk 5:**

Ineffective evaluation and assessment of training programmes which could result in loss of accreditation.

**Response 5:**

- Academic/Senate board established as the last body to perform verification
- Continued verifications by established subject and curriculum committees

- Continued external process of moderation and accreditation by AgriSETA
- Regular external subject- and self-evaluations to be conducted.

**Risk 6:**

Training delivery negatively influenced by an increase in operational costs (fertilisers, fuel, transport, etc.) exceeding increase in budget allocation.

**Response 6:**

- Placement of students on farms for experiential learning (work-integrated-learning);
- Restructuring of learning programmes
- Optimisation of farming practices.

**Sector specific (Transversal) indicators and annual targets for 2017/18**

| Programme performance indicator |   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.7.2.1                         | Number of participants trained in agricultural skills development programmes <sup>±</sup> | 2 700                      | 2 805   | 2 311   | 1 800                         | 1 800               | 1 800   | 1 800   |

Note: - Denotes link to DSG

± Denotes link to National Outcomes

**Provincial specific indicators and annual targets for 2017/18**

| Programme performance indicator |  | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.7.2.1                         | Number of learners enrolled in Learnership Programmes <sup>•</sup> | 55                                 | 55                                 | 55      | 66                            | 55                  | 55      | 55      |
| P.7.2.2                         | Number of learners completing Learnership programmes <sup>±•</sup> | Not reported on during this period | Not reported on during this period | 56      | 45                            | 60                  | 45      | 45      |
| P.7.2.3                         | Articulation/ RPL of FET learners to HET <sup>±•</sup>             | 15                                 | 13                                 | 25      | 20                            | 20                  | 20      | 20      |

Note: - Denotes link to DSG

± Denotes link to National Outcomes

• Denotes link to JPI and IDP

**Sector specific (Transversal) indicators for 2017/18**

| Performance indicator |                                   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|-----------------------------------|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |                                   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| T.7.2.1               | Number of participants trained in | PSG 1<br>PSG 2                 | Quarterly        | 1 800                 | 600               | 600             | 300             | 300             |

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|                       | agricultural skills development programmes |                                |                  |                       |                   |                 |                 |                 |

#### Provincial specific indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.7.2.1               | Number of learners enrolled in Learnership programmes* | PSG 1<br>PSG 2                 | Annually         | 55                    | -                 | -               | -               | 55              |
| P.7.2.2               | Number of learners completing Learnership programmes   | PSG 1<br>PSG 2                 | Annually         | 60                    | -                 | -               | 60              | -               |
| P.7.2.3               | Articulation/ RPL of FET learners to HET               | PSG 1<br>PSG 2                 | Annually         | 20                    | -                 | -               | -               | 20              |

\*Including 10 beneficiaries of the APFYD programme

**Note:** Two additional Learnerships are planned to start during September 2016. These Learnerships will continue across the current and next financial year. i.e. 21 students for the Aquaculture Learnership (Overstrand) and 12 students for the Animal Production Learnership (Beaufort West).

## 14.4 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

**Table 9: Programme: Structured Agricultural Education and Training**

| Sub-programme                  | Expenditure outcome |               |               | Adjusted appropriation | Medium-term expenditure estimate |               |               |
|--------------------------------|---------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
|                                | 2013/14             | 2014/15       | 2015/16       |                        | 2017/18                          | 2018/19       | 2019/20       |
| R thousand                     |                     |               |               | 2016/17                |                                  |               |               |
| Higher Education and Training  | 34 194              | 43 541        | 44 395        | 43 926                 | 44 425                           | 48 513        | 50 968        |
| Further Education and Training | 9 679               | 9 888         | 12 803        | 13 708                 | 14 543                           | 15 544        | 16 332        |
| <b>Total</b>                   | <b>43 873</b>       | <b>53 429</b> | <b>57 198</b> | <b>57 634</b>          | <b>58 968</b>                    | <b>64 057</b> | <b>67 300</b> |
| Change to 2012 budget estimate | (5.7%)              | 14.8%         | 22.9%         | 23.7%                  | 26.7%                            | 37.7%         | 44.6%         |

### Economic classification

|   |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Current payments</b>                       | <b>41 114</b> | <b>46 424</b> | <b>46 099</b> | <b>52 609</b> | <b>56 550</b> | <b>61 608</b> | <b>64 778</b> |
| Compensation of employees                     | 27 051        | 29 536        | 30 477        | 32 485        | 35 775        | 39 278        | 41 819        |
| Goods and services                            | 14 063        | 16 888        | 15 622        | 20 124        | 20 775        | 22 330        | 22 959        |
| of which:                                     |               |               |               |               |               |               |               |
| Minor Assets                                  | 85            | 264           | 283           | 1 468         | 617           | 363           | 642           |
| Communication                                 | 298           | 232           | 175           | 416           | 315           | 318           | 328           |
| Computer services                             | 3             | 1             | 82            | 695           | 103           | 104           | 107           |
| Consultants, contractors and special services | 1 785         | 743           | 914           | 1 356         | 4 839         | 6 234         | 6 422         |
| Agency support services                       | 2 248         | 2 039         | 2 650         | 2 516         | 3 197         | 3 229         | 3 324         |
| Fleet services                                | 1 284         | 1 084         | 1 356         | 1 099         | 1 185         | 1 196         | 1 213         |
| Consumables                                   | 4 232         | 4 649         | 4 285         | 6 166         | 6 081         | 6 141         | 6 326         |
| Operating leases                              | 607           | 491           | 556           | 515           | 349           | 353           | 363           |
| Property payments                             | 1 263         | 3 172         | 2 558         | 2 233         | 1 063         | 1 074         | 1 085         |

|   |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Travel and subsistence                      | 1 440         | 1 934         | 1 467         | 1 756         | 1 380         | 1 394         | 1 437         |
| Other                                       | 818           | 2 279         | 1 296         | 1 904         | 1 646         | 1 924         | 1 712         |
| <b>Transfers and subsidies to:</b>          | <b>892</b>    | <b>2 145</b>  | <b>3 227</b>  | <b>643</b>    | <b>300</b>    | <b>303</b>    | <b>312</b>    |
| Provinces and municipalities                | 24            | 4             | 2             | 3             | 0             | 0             | 0             |
| Departmental agencies and accounts          | 163           | 4             | 87            | 31            | 0             | 0             | 0             |
| Higher education institutions               | 0             | 0             | 0             | 250           | 0             | 0             | 0             |
| Public corporations and private enterprises | 0             | 0             | 1 195         | 0             | 0             | 0             | 0             |
| Non-profit institutions                     | 0             | 0             | 600           | 300           | 300           | 303           | 312           |
| Households                                  | 619           | 2 137         | 1 343         | 59            | 0             | 0             | 0             |
| <b>Payments for capital assets</b>          | <b>1 854</b>  | <b>4 821</b>  | <b>7 777</b>  | <b>4 380</b>  | <b>2 118</b>  | <b>2 146</b>  | <b>2 210</b>  |
| Buildings and other fixed structures        | 0             | 926           | 530           | 533           | 0             | 0             | 0             |
| Machinery and equipment                     | 1 854         | 3 895         | 5 170         | 3 847         | 1 618         | 1 641         | 1 690         |
| Software and other intangible assets        | 0             | 0             | 2 077         | 0             | 500           | 505           | 520           |
| Payments for financial assets               | 13            | 39            | 95            | 2             | 0             | 0             | 0             |
| <b>Total</b>                                | <b>43 873</b> | <b>53 429</b> | <b>57 198</b> | <b>57 634</b> | <b>58 968</b> | <b>64 057</b> | <b>67 300</b> |

## 14.5 Performance and expenditure trends

The expenditure of this Programme has increased with R12.207 million (5.2% per annum) from 2012/13 to 2016/17. Included in this amount is R4.462 million for CASP which is for specific purposes and not general relief.

The biggest cost pressure for this Programme is food for the hostels which inflationary increase is beyond 1.3% of the increase in its budget between 2016/17 and 2017/18 due to the 2% cut. Furthermore, the Programme is in dire need for the upgrading and improvement of infrastructure such as vineyards and other facilities which cannot be pursued under the current available budget.

A language issue leading to student unrest in July and August 2015 has put severe pressure on cost to afford all students at the College their Constitutional right to education. The President's announcement of nil percent increase for the 2016 academic year has caused further pressure in this regard.

## 15 Programme 8 – Rural Development

### 15.1 Strategic objective annual targets for 2017/18

The purpose of the Programme is to coordinate the development programmes by stakeholders in rural areas.

The purposes of the sub-programmes are as follows:

**Rural Development Coordination:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified.

**Social Facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

**Farm Worker Development:** To enhance the image and the socio-economic conditions of agri workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life.

Strategic objectives are documented per sub-programme.

## 15.2 Sub-Programmes 8.1: Rural Development Coordination

|                            |  |
|----------------------------|--|
| <b>Strategic Objective</b> | To successfully coordinate the implementation of the national CRDP in the selected rural nodes in the Western Cape.  |
| <b>Objective statement</b> | Holistically improving the quality of life of communities living in rural areas through a coordinated development approach across all three spheres of government, rural communities and the private sector.   |
| <b>Baseline</b>            | About 33% of people in the Western Cape live outside of the Cape Metropolitan area in rural areas isolated from many public and private services.  |
| <b>Justification</b>       | Increased unemployment because of a lack of investment and skills in rural areas is leading to increased poverty and socio-economic problems. This also fuels increased urbanisation with more people moving to the cities in search of employment which places immense pressure on the resources in urban areas.                      |
| <b>Links</b>               | The Programme links with local government, all provincial departments and the DRDLR through the Integrated, Coordinated and Spatially Targeted Planning and Delivery workgroup as well as the rural node based Intergovernmental Steering Committees and community representative structures namely the Council of Stakeholders (COS). |

| Strategic Objective performance indicator |  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| <b>S.8.1.1</b>                            | Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored. <sup>-°±•</sup> | 4                          | 2       | 16      | 16                            | 16                  | 16      | 16      |

**Note:** In previous years the support was only captured for the rural development nodes activated in a particular financial year however, from the year 2015/16 the total number of rural areas (CRDP sites) being supported with ongoing development support are captured. In addition, the coordination function is highlighted as of 2017/2018.

- Denotes link to DSG
- ° Denotes link to PSP
- ± Denotes link to National Outcomes
- Denotes link to JPI and IDP.

### 15.2.1 Risk Management

**Risk 1:** A challenge exists in prioritising resources within the different spheres of government to be in line with predetermined goals that need to be achieved within the rural communities. If this silo approach is not transformed effectively it could stop or delay the momentum of development in the identified rural areas.



**Response 1:** The aforementioned is to be addressed by institutionalising the participation and commitment arrangement with the different spheres of government, through inter alia, the Joint Planning Initiative.

**Risk 2:** With current fiscal pressures, the existing vacant unfunded positions in the programme face the reality of not being filled which puts the function at risk as the growing network of demands intensify.

**Response 2:** The sub-programme will embark on a more strategic and targeted approach, and in collaboration with key stakeholder departments respond to other critical needs.

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator  | Audited/Actual performance         |                                    |                                    | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|------------------------------------|------------------------------------|------------------------------------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                            | 2014/15                            | 2015/16                            |                               | 2017/18             | 2018/19 | 2019/20 |
| <b>P.8.1.1</b> Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support. <sup>±</sup>                   | 4                                  | 2                                  | 16                                 | 16                            | 16                  | 16      | 16      |
| <b>P.8.1.2</b> Number of Intergovernmental Steering Committees (ISCs) coordinated, in support of development in rural areas (CRDP sites). <sup>±</sup> | 4                                  | 2                                  | 12                                 | 13                            | 13                  | 13      | 13      |
| <b>P.8.1.3</b> Number of Intergovernmental Steering Committee (ISCs) engagements coordinated. <sup>±</sup>   | 40                                 | 44                                 | 51                                 | 50                            | 50                  | 50      | 50      |
| <b>P.8.1.4</b> Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development. <sup>±</sup> | Not reported on during this period | Not reported on during this period | Not reported on during this period | 4                             | 4                   | 4       | 4       |

**Notes:** In previous years the support was only captured for the rural development nodes activated in a particular financial year, however from the year 2015/16 the total number of rural areas (nodes) being supported with ongoing development support are captured.

1.1) In previous years only the Intergovernmental Steering Committees (ISCs) established in a particular financial year were captured whereas since the 2015/16 financial year, the total number of Intergovernmental Steering Committees coordinated is captured.

1.3) Note that the indicator was previously pointed to capturing only specific engagements of the Integrated Planning and Spatial Targeting workgroup in PSG4 and has subsequently been revised for 2017/2018 to be more inclusive of other related provincial engagements.

Note:- Denotes link to DSG

± Denotes link to National Outcomes

### Provincial specific indicators for 2017/18

| Performance indicator |   | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.8.1.1               | Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support. -±                   | PSG 4<br>PSG 5                 | Annually         | 16                    | -                 | -               | -               | 16              |
| P.8.1.2               | Number of Intergovernmental Steering Committees (ISCs) coordinated, in support of development in rural areas (CRDP sites). -± | PSG 4<br>PSG 5                 | Annually         | 13                    | -                 | -               | -               | 13              |
| P.8.1.3               | Number of Intergovernmental Steering Committee (ISCs) engagements coordinated. -±   | PSG 4<br>PSG 5                 | Quarterly        | 50                    | 13                | 13              | 12              | 12              |
| P.8.1.4               | Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development. -± | PSG 4<br>PSG 5                 | Quarterly        | 4                     | 1                 | 1               | 1               | 1               |

### 15.3 Sub-Programmes 8.2: Social Facilitation

|                            |   |
|----------------------------|---|
| <b>Strategic Objective</b> | Facilitate social cohesion and development efforts, as part of the CRDP, in the selected rural development nodes in the Western Cape.   |
| <b>Objective statement</b> | Creating a clear understanding of the socio-economic status of rural households and communities amongst stakeholders and supporting the establishment of an enabling social arrangement for engagement towards development.   |
| <b>Baseline</b>            | Research through household profiling initiatives has shown that some rural communities have unemployment figures of up to 80%.  |
| <b>Justification</b>       | Due to the vast distances between rural communities and service hubs, the needs of rural communities are often not clearly understood and responded to by both the public and private sector. Poor organisation within rural communities also results in a lack of information on development opportunities and its inability to engage with the public |

|              |   |
|--------------|---|
|              | sector and private sector on development initiatives as a collective.   |
| <b>Links</b> | The Programme links with local government, relevant provincial departments and the DRDLR through the Integrated, Coordinated and Spatially Targeted Planning and Delivery Workgroup (PSG 4) as well as the rural node based Intergovernmental Steering Committees and community representative structures, namely the CoS. The Programme also links with National Outcome 7 indicators. |

| Strategic performance indicator | Objective   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| S.8.2.1                         | Number of community representative forums in prioritised rural areas (CRDP sites) supported.<br>°±• | 4                          | 2       | 36      | 28                            | 28                  | 28      | 28      |

**Note:** In previous years only the Councils of Stakeholders (CoSs) established in a specific financial year were captured whereas since the 2015/16 financial year the total number of CoSs supported were captured. Due to consolidation of CoSs within specific wards the total number has reduced and specific emphasis on CoSs exclusively is also shifting. Due to the maturation of the rural development process, emphasis on the CoSs may change hence a more inclusive community representative forum is captured.

- Denotes link to DSG
- ° Denotes link to PSP
- ± Denotes link to National Outcomes
- Denotes link to JPI and IDP

### 15.3.1 Risk Management

**Risk 1:** The lack of capacity of the community representative structures, the Council of Stakeholders, could hamper the success of engagements for development in the selected rural development nodes.

**Response 1:** Capacity building of Councils of Stakeholders is incorporated into the support provided to create enabling social arrangements for development engagements in selected rural development nodes.

**Risk 2:** With current fiscal pressures, the existing vacant unfunded positions in the programme face the reality of not being filled which puts the function at risk as the growing network of demands intensify.

**Response 2:** The sub-programme will embark on a more strategic and targeted approach, and in collaboration with key stakeholder departments respond to other critical needs.

### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator |                     | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |                     | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.8.2.1                         | Number of community | 4                          | 2       | 36      | 28                            | 28                  | 28      | 28      |

| Programme performance indicator |   | Audited/Actual performance         |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|---------------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                            | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
|                                 | representative forums in prioritised rural areas receiving organisational and capacity building support. <sup>±</sup> |                                    |                                    |                                    |                                    |                     |         |         |
| P.8.2.2                         | Number of projects implemented in rural areas, (CRDP sites) logged at ISC meetings.-                                  | 55                                 | 50                                 | 98                                 | 45                                 | 50                  | 55      | 60      |
| P.8.2.3                         | Number of Rural Youth Interventions facilitated.  | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | 5                   | 5       | 5       |
| P.8.2.4                         | Number of strategic district based community capacity building interventions facilitated in rural areas.-             | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | 5                   | 5       | 5       |

**Note:** Due to consolidation of CoS in specific nodes resulted in fewer CoSs in total being supported. A community driven process resulted in this strategic decision to bring about efficiencies.

This is a new indicator as a result of the Agri Worker Household Census findings, indicating the need for a rural youth focus.

The need for support in building capacity in rural communities is highlighted in the Rural Development Model Evaluation hence it is included as a new indicator.

- Denotes link to DSG

± Denotes link to National Outcomes

### Provincial specific indicators for 2017/18

| Performance indicator |  | Provincial Strategic Alignment | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|--|--------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |  |                                |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.8.2.1               | Number of community representative forums in prioritised rural areas receiving organisational and capacity building support. -<br><sup>±</sup> | PSG 3<br>PSG 4                 | Annually         | 28                    | -                 | -               | -               | 28              |
| P.8.2.2               | Number of projects implemented in rural areas, (CRDP sites) logged at ISC meetings.-   | PSG 1<br>PSG 3<br>PSG 4        | Annually         | 50                    | -                 | -               | -               | 50              |

| Performance indicator |   | Provincial Strategic Alignment  | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|-----------------------|---|---------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|                       |   |                                 |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.8.2.3               | Number of Rural Youth Interventions facilitated.  | PSG 1<br>PSG 2<br>PSG 3<br>GC 2 | Biannually       | 5                     | -                 | 3               | 2               | -               |
| P.8.2.4               | Number of strategic district based community capacity building interventions facilitated in rural areas.- | PSG 3<br>PSG 4                  | Biannually       | 5                     | -                 | 3               | 2               | -               |

## 15.4 Sub-Programmes 8.3: Farm Worker Development

|                            |   |
|----------------------------|---|
| <b>Strategic Objective</b> | To enhance the image and the socio-economic conditions of agri workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life.   |
| <b>Objective statement</b> | Facilitating of training and development interventions for agri workers and their family members, to enhance their image and socio-economic conditions.   |
| <b>Baseline</b>            | The Western Cape has approximately 124 000 agri workers and is home to almost a quarter of the agri workers in the country. This is an indication that farming in the Province is relatively more labour intensive than in the rest of the country. Geographically the Western Cape Province farm activities are very large and diverse and therefore it is important to uplift and assist agri workers on all levels.  |
| <b>Justification</b>       | In general, agri workers and their family members are isolated from the mainstream social interaction and do not have regular access to life skills training. Furthermore, in most cases they lack the awareness of the dangers of substance abuse and the effects it may have on the breakdown of the social fabric in their communities. It is therefore essential to build pride amongst agri workers and their family members as they contribute towards the success of the sector. |
| <b>Links</b>               | Engagement with municipalities and other Departments is critical to addressing the identified agri worker needs. Also, the alignment of efforts across government programmes to better service agri workers, with a more holistic approach within the CRDP selected rural areas and on farms, supported by all different programmes initiatives, are priority linkages.   |

| Strategic Objective performance indicator |   | Audited/Actual performance         |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|---|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|   |   | 2013/14                            | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
| S.8.3.1                                   | Number of strategic initiatives benefiting agri workers and rural community members.-±• | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | 6                   | 6       | 6       |

### 15.4.1 Risk Management

**Risk 1:** The absence of complete baseline agri worker data affects the ability to measure the effectiveness of services rendered within the agri worker and rural communities which could lead to a misallocation of resources.

**Response 1:** The sub-programme has embarked on a provincial-wide Agri Worker Household Census in order to compile a database of the agri workers in the province and to determine their particular needs per region, to better inform all role players for appropriate alignment of resources.

**Risk 2:** With current fiscal pressures, the existing vacant unfunded positions in the programme face the reality of not being filled which puts the function at risk as the growing network of demands intensify.

**Response 2:** The sub-programme will embark on a more strategic and targeted approach, and in collaboration with key stakeholder departments respond to other critical needs.

**Provincial specific indicators and annual targets for 2017/18**

| Programme performance indicator  | Audited/Actual performance         |                                    |                                    | Estimated performance 2016/17      | Medium-term targets |         |         |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------|---------|---------|
|  | 2013/14                            | 2014/15                            | 2015/16                            |                                    | 2017/18             | 2018/19 | 2019/20 |
| P.8.3.1 Number of strategic agri worker training and development projects funded.    | Not reported on during this period | Not reported on during this period | Not reported on during this period | Not reported on during this period | 4                   | 4       | 4       |
| P.8.3.2 Number of district agri worker household censuses completed.                 | Not reported on during this period | 0                                  | 1                                  | 2                                  | 2                   | 2       | 2       |
| P.8.3.3 Number of stakeholder engagements related to the agri worker development     | Not reported on during this period | Not reported on during this period | 16                                 | 12                                 | 12                  | 12      | 12      |
| P.8.3.4 Number of referrals of agri workers and rural community members facilitated. | 495                                | 441                                | 456                                | 400                                | 350                 | 350     | 350     |
| P.8.3.5 Number of Western Cape Regional Prestige Agri Awards engagements•            | 16                                 | 16                                 | 15                                 | 15                                 | 16                  | 16      | 16      |

| Programme performance indicator  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.8.3.6 Number of Western Cape Provincial Prestige Agri Awards engagements | 0                          | 2       | 2       | 2                             | 2                   | 2       | 2       |

**Note:** Number of strategic agri worker training and development projects included refers to the project initiatives as per the 2017/18 FWD Consolidated Projects' Business Plan.

### Provincial specific indicators for 2017/18

| Performance indicator  | Provincial Strategic Alignment  | Reporting period | Annual target 2017/18 | Quarterly targets |                 |                 |                 |
|--|---------------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|  |                                 |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| P.8.3.1 Number of strategic agri worker training and development projects funded.    | PSG 1<br>PSG 2<br>PSG 3<br>GC 5 | Annually         | 4                     | -                 | -               | -               | 4               |
| P.8.3.2 Number of district agri worker household censuses completed.                 | PSG 5                           | Annually         | 2                     | -                 | -               | -               | 2               |
| P.8.3.3 Number of stakeholder engagements related to the agri worker development.    | PSG 5                           | Quarterly        | 12                    | 3                 | 3               | 3               | 3               |
| P.8.3.4 Number of referrals of agri workers and rural community members facilitated. | PSG 5                           | Quarterly        | 350                   | 100               | 100             | 100             | 50              |
| P.8.3.5 Number of Western Cape Regional Prestige Agri Awards engagements             | PSG 3<br>PSG 4                  | Annually         | 16                    | -                 | -               | -               | 16              |
| P.8.3.6 Number of Western Cape Provincial Prestige Agri Awards engagements           | PSG 3<br>PSG 4                  | Annually         | 2                     | -                 | -               | -               | 2               |

## 15.5 Reconciling performance targets with the Budget and MTEF

## Expenditure estimates

**Table 10: Programme: Rural Development**

| Sub-programme                  | Expenditure outcome |               |               | Adjusted appropriation | Medium-term expenditure estimate |               |               |
|--------------------------------|---------------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
|                                | 2013/14             | 2014/15       | 2015/16       |                        | 2017/18                          | 2018/19       | 2019/20       |
| R thousand                     |                     |               |               |                        |                                  |               |               |
| Rural Development Coordination | 3 039               | 4 515         | 4 645         | 4 710                  | 5 742                            | 6 207         | 6 559         |
| Social Facilitation            | 0                   | 0             | 754           | 798                    | 1 244                            | 1 320         | 1 382         |
| Farm Worker Development        | 16 167              | 14 717        | 16 183        | 15 583                 | 15 603                           | 16 452        | 17 206        |
| <b>Total</b>                   | <b>19 206</b>       | <b>19 232</b> | <b>21 582</b> | <b>21 090</b>          | <b>22 589</b>                    | <b>23 979</b> | <b>25 147</b> |
| Change to 2012 budget estimate | 20.3%               | 20.5%         | 35.2%         | 32.1%                  | 41.5%                            | 50.2%         | 57.6%         |

### Economic classification

|   |               |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Current payments</b>                       | <b>10 014</b> | <b>12 134</b> | <b>13 925</b> | <b>14 075</b> | <b>16 037</b> | <b>17 333</b> | <b>18 317</b> |
| Compensation of employees                     | 8 327         | 9 763         | 11 566        | 11 562        | 12 431        | 13 652        | 14 526        |
| Goods and services                            | 1 687         | 2 371         | 2 359         | 2 513         | 3 606         | 3 681         | 3 791         |
| of which:                                     |               |               |               |               |               |               |               |
| Communication                                 | 89            | 87            | 83            | 144           | 115           | 117           | 120           |
| Consultants, contractors and special services | 13            | 471           | 192           | 35            | 617           | 629           | 648           |
| Fleet services                                | 143           | 155           | 128           | 230           | 383           | 391           | 403           |
| Consumables                                   | 113           | 145           | 127           | 191           | 131           | 130           | 134           |
| Travel and subsistence                        | 1 076         | 1 202         | 1 278         | 1 427         | 1 635         | 1 675         | 1 724         |
| Venues and facilities                         | 62            | 76            | 10            | 35            | 30            | 31            | 31            |
| Other   | 191           | 366           | 541           | 451           | 695           | 708           | 731           |
| <b>Transfers and subsidies to:</b>            | <b>8 976</b>  | <b>6 732</b>  | <b>7 513</b>  | <b>6 688</b>  | <b>6 322</b>  | <b>6 412</b>  | <b>6 589</b>  |
| Provinces and municipalities                  | 50            | 0             | 0             | 0             | 0             | 0             | 0             |
| Departmental agencies and accounts            | 0             | 0             | 17            | 0             | 0             | 0             | 0             |
| Public corporations and private enterprises   | 3 612         | 5 846         | 6 306         | 5 650         | 5 322         | 5 392         | 5 538         |
| Non-profit institutions                       | 4 768         | 179           | 242           | 0             | 0             | 0             | 0             |
| Households                                    | 546           | 707           | 948           | 1 038         | 1 000         | 1 020         | 1 051         |
| <b>Payments for capital assets</b>            | <b>216</b>    | <b>365</b>    | <b>144</b>    | <b>327</b>    | <b>230</b>    | <b>234</b>    | <b>241</b>    |
| Machinery and equipment                       | 216           | 365           | 144           | 327           | 230           | 234           | 241           |
| Payment for financial assets                  | 0             | 1             | 0             | 0             | 0             | 0             | 0             |
| <b>Total</b>                                  | <b>19 206</b> | <b>19 232</b> | <b>21 582</b> | <b>21 090</b> | <b>22 589</b> | <b>23 979</b> | <b>25 147</b> |

## 15.6 Performance and expenditure trends

This Programme was established in 2011/12 and the trend has been kept to the affordable. As sub-programmes 8.1 and 8.2 are mostly unfunded mandates, the Department has decided to limit its activities to the affordable (coordinating) and not the total mandate.

The only deviation of note is the outlier of R5 million in 2013/14 which was a once-off allocation to the budget to fund the Future of Agriculture and Rural Economy (FARE) process for a transfer to the provincial Economic Development Agency (EDA). This funding has now been retained in this Programme on a permanent basis and is being used for surveys (agri workers and their families as well as the rural development initiatives).



## PART C: LINKS TO OTHER PLANS

### 16 Links to the long-term infrastructure and other capital plans

The Department's need in terms of infrastructure is taken up in the User Asset Management Plan (UAMP) as submitted to the Department of Transport and Public Works. A copy is available on request at the Department. There are four long-term infrastructure plans which will be included in more detail in the User Asset Management Plan (UAMP):

1. A complete campus plan of the current Higher and Tertiary Education institutions at Elsenburg.
2. Planning and construction of a complete research facility away from the main office block at Elsenburg.
3. A complete redesign of the main building once current research facilities relocate to new building (see 2).

### 17 Conditional grants

|   |   |
|---|---|
| <b>Name of grant</b>                                    | Comprehensive Agricultural Support Programme (CASP)   |
| <b>Department who transferred the grant</b>             | Department of Agriculture, Forestry and Fisheries   |
| <b>Purpose of the grant</b>                             | To expand the provision of agricultural support services, and promote and facilitate agricultural development by targeting subsistence, smallholder and commercial farmers.   |
| <b>Expected output of the grant</b>                     | <ul style="list-style-type: none"> <li>• Number of subsistence, smallholder and commercial farmers supported through CASP.</li> <li>• Number of youth and women farmers supported through the grant</li> <li>• Number of On-off infrastructure provided.</li> <li>• Number of beneficiaries of CASP trained on farming methods.</li> <li>• Number of beneficiaries of CASP with markets identified.</li> <li>• Number of jobs created.</li> <li>• Number of extension personnel recruited and maintained in the system.</li> <li>• Number of extension officers upgrading qualifications in various institutions.</li> <li>• Successful partnerships created to support farmers.</li> </ul> |
| <b>Monitoring mechanism by the receiving department</b> | Quarterly reports submitted by Commodity Project Allocation Committees (CPACs) on the projects approved as well as monthly visits by agricultural advisors recording progress of projects with the Smart Pen.   |

### Sub-Programme 3.1: Farmer Settlement

#### Sector specific indicators and annual targets for 2017/18

| Programme performance indicator |   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.3.1.1                         | Number of smallholder producers receiving support | 55                         | 83      | 55      | 50                            | 60                  | 60      | 66      |

**Provincial specific indicators and annual targets for 2017/18**

| Programme performance indicator |  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.3.1.2                         | Number of commercial farmers supported | 29                         | 35      | 35      | 28                            | 28                  | 31      | 34      |

**Sub-Programme 3.2: Extension and Advisory Services**
**Sector specific indicators and annual targets for 2017/18**

| Programme performance indicator |  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.3.2.1                         | Number of smallholder producers supported with agricultural advice | 1 866                      | 1 765   | 2007    | 1 620                         | 1 620               | 1 620   | 1 620   |

**Provincial specific indicators and annual targets for 2017/18**

| Programme performance indicator |   | Audited/Actual performance      |                          |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|---|---------------------------------|--------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |   | 2013/14                         | 2014/15                  | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.3.2.1                         | Number of projects supported through mentorship   | 44                              | 26                       | 48      | 30                            | 36                  | 36      | 36      |
| P.3.2.2                         | Number of agricultural businesses skills audited  | 60                              | 67                       | 113     | 83                            | 80                  | 80      | 80      |
| P.3.2.3                         | Number of farmers supported with advice           | 4 648                           | 4 546                    | 4 714   | 4 140                         | 4 015               | 4 015   | 4 015   |
| P.3.2.4                         | Number of agricultural demonstrations facilitated | 86                              | 75                       | 76      | 70                            | 70                  | 70      | 70      |
| P.3.2.5                         | Number of farmers' days held                      | 31                              | 31                       | 38      | 24                            | 28                  | 28      | 28      |
| P.3.2.6                         | Number of commodity groups supported              | 10                              | 10                       | 10      | 10                            | 10                  | 10      | 10      |
| P.3.2.7.                        | Number of agri-processing businesses supported in | Not reported during this period | Not reported during this | 2       | 2                             | 3                   | 2       | 7       |

| Programme performance indicator | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| rural areas.                    |                            | period  |         |                               |                     |         |         |

### Sub-programme 3.4: Casidra SOC Ltd

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.3.4.1 Number of agricultural projects facilitated outside of commodity structures | 11                         | 18      | 11      | 6                             | 8                   | 6       | 6       |
| P.3.4.3 Number of agricultural projects facilitated within commodity structures     | 37                         | 48      | 42      | 36                            | 36                  | 36      | 36      |

|   |  |
|---|--|
| <b>Name of grant</b>                                    | Ilima/Letsema  |
| <b>Department who transferred the grant</b>             | Department of Agriculture, Forestry and Fisheries  |
| <b>Purpose of the grant</b>                             | To assist vulnerable South African farming communities to achieve an increase in agricultural production for food security.  |
| <b>Expected outputs of the grant</b>                    | <ul style="list-style-type: none"> <li>• Number of hectares (ha) planted</li> <li>• Number of tons produced within agricultural development corridors</li> <li>• Number of beneficiaries/entrepreneurs supported by the grant</li> <li>• Number of newly established infrastructures/plants through the grant</li> <li>• Number of hectares (ha) of rehabilitated and expanded irrigation schemes</li> </ul> |
| <b>Monitoring mechanism by the receiving department</b> | Quarterly reports submitted by Commodity Project Allocation Committees (CPACs) on the projects approved as well as monthly visits by Extension officers recording progress of projects with the Smart Pen  |

### Sub-Programme 3.3: Food Security

#### Sector specific indicators and annual targets for 2017/18

| Programme performance indicator   | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.3.3.1 Number of households benefiting from agricultural food security | 1 359                      | 1 359   | 1 497   | 1 080                         | 1 080               | 1 080   | 1 080   |

| Programme performance indicator |  | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
|                                 | initiatives  |                                    |                                    |         |                               |                     |         |         |
| T.3.3.2                         | Number of hectares cultivated for food production in communal areas and land reform projects | Not reported on during this period | Not reported on during this period | 1 710   | 440                           | 800                 | 900     | 900     |

#### Provincial specific indicators and annual targets for 2017/18

| Programme performance indicator |  | Audited/Actual performance |         |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |  | 2013/14                    | 2014/15 | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.3.3.1                         | Number of community food security projects supported       | 93                         | 103     | 121     | 77                            | 73                  | 73      | 73      |
| P.3.3.2                         | Number of participants in community food security projects | 1 213                      | 674     | 725     | 462                           | 438                 | 438     | 438     |
| P.3.3.3                         | Number of school food gardens supported                    | 35                         | 33      | 20      | 16                            | 18                  | 18      | 18      |
| P.3.3.4                         | Number of *participants in school food gardens             | 189                        | 102     | 76      | 96                            | 108                 | 108     | 108     |
| P.3.3.5                         | Number of food security awareness campaigns held           | 1                          | 1       | 1       | 1                             | 1                   | 1       | 1       |

\* Participants refers to people working in the garden, not learners.

|   |  |
|---|--|
| <b>Name of grant</b>                        | LandCare   |
| <b>Department who transferred the grant</b> | Department of Agriculture, Forestry and Fisheries  |
| <b>Purpose of the grant</b>                 | <ul style="list-style-type: none"> <li>To enhance a sustainable conservation of natural resources through a community-based, participatory approach</li> <li>To create job opportunities through the EPWP</li> <li>To improve food security within the previously disadvantaged communities</li> </ul> |
| <b>Expected outputs of the grant</b>        | To support the conservation of natural resources through the clearing of alien vegetation, planning, design and construction of soil conservation works, capacity building and awareness creation exercises, focusing on youth.  |
| <b>Monitoring</b>                           | Monthly reporting on progress and expenditure and proof of evidence  |

|  |  |
|--|--|
| <b>mechanism by the receiving department</b> | recorded.<br>Annual LandCare evaluation report in collaboration with DAFF. |
|--|--|

## Sub-Programmes 2.2: LandCare

### Sector specific indicators and annual targets for 2017/18

| Programme performance indicator   | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|---|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|   | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| <b>T.2.2.1</b> Number of hectares protected / rehabilitated to improve agricultural production    | 29 076                             | 18 036                             | 7 342   | 3 000                         | 3 000               | 3 000   | 3 000   |
| <b>T.2.2.2</b> Number of green jobs created   | 145                                | 178                                | 142     | 90                            | 90                  | 90      | 90      |
| <b>P.2.2.1</b> Number of awareness campaigns conducted on LandCare                                | 6                                  | 6                                  | 6       | 6                             | 6                   | 6       | 6       |
| <b>P.2.2.2</b> Number of capacity building exercises conducted within approved Land Care projects | 6                                  | 6                                  | 6       | 6                             | 6                   | 6       | 6       |
| <b>P.2.2.3</b> Number of area wide planning   | 10                                 | 10                                 | 10      | 10                            | 10                  | 10      | 10      |
| <b>P.2.2.8</b> Number of youth attending Junior LandCare initiatives                              | 8 862                              | 10 340                             | 16 310  | 7 000                         | 7 000               | 7 000   | 7 000   |
| <b>P.2.2.9</b> Number of hectares alien trees cleared along rivers                                | Not reported on during this period | Not reported on during this period | 95      | 60                            | 60                  | 60      | 60      |

|   |   |
|---|---|
| <b>Name of grant</b>                                    | Expanded Public Works Programme   |
| <b>Department who transferred the grant</b>             | Department of Public Works (National)   |
| <b>Purpose of the grant</b>                             | To create job opportunities through the Expanded Public Works Programme (EPWP)  |
| <b>Expected outputs of the grant</b>                    | Construction of new fences and rehabilitation of existing fences to improve the sustainability of stock farming through the control of predator animals and creating job opportunities in the rural areas |
| <b>Monitoring mechanism by the receiving department</b> | Monthly reporting on progress and expenditure and proof of evidence recorded.   |

## Sub-Programmes 2.2: LandCare

### Sector specific indicators and annual targets for 2017/18

| Programme performance indicator        | Audited/Actual performance |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|----------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                    | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| P.2.2.12 Kilometres of fence erected** | 23                         | Not reported on during this period | 138     | 100*                          | 10*                 | 0*      | 0*      |

\*\* Subject to availability of funding

|   |   |
|---|---|
| <b>Name of grant</b>                                    | Disaster Aid Grant (included in the CASP grant)                               |
| <b>Department who transferred the grant</b>             | Department of Agriculture, Forestry and Fisheries                             |
| <b>Purpose of the grant</b>                             | To provide disaster relief to the agricultural sector after natural disasters |
| <b>Expected outputs of the grant</b>                    | To protect the natural agricultural resources                                 |
| <b>Monitoring mechanism by the receiving department</b> | Reporting on expenditure on approved disaster relief projects                 |

## Sub-Programmes 2.4: Disaster Risk Management

### Sector specific indicators and annual targets for 2017/18

| Programme performance indicator                              | Audited/Actual performance         |                                    |         | Estimated performance 2016/17 | Medium-term targets |         |         |
|--|------------------------------------|------------------------------------|---------|-------------------------------|---------------------|---------|---------|
|  | 2013/14                            | 2014/15                            | 2015/16 |                               | 2017/18             | 2018/19 | 2019/20 |
| T.2.4.1 Number of disaster relief schemes managed            | 3                                  | Not reported on during this period | 3       | 2                             | 2                   | 2       | 2       |
| T2.4.2 Number of disaster risk reduction programmes managed* | Not reported on during this period | Not reported on during this period | 0       | 1*                            | 0*                  | 0*      | 0*      |

\* depends on funding made available by DAFF

## 18 Public Entities

| Name of | Mandate | Outputs | Current annual | Date of next |
|---------|---------|---------|----------------|--------------|
|---------|---------|---------|----------------|--------------|

| public entity   |  |  | budget<br>(R'000) | evaluation   |
|-----------------|--|--|-------------------|--|
| Casidra SOC Ltd | Agricultural and economic development within a rural and land reform context | Implementation of infrastructure projects for emerging farmers | R200 million      | Projects at least quarterly evaluated. Institution annually evaluated by its Board |

## 19 Public-private partnerships

This Department has not entered into any public-private partnerships.

## Annexure A: Technical indicator descriptions

### Programme 1: Administration

#### Sub-Programme 1.2: Senior Management

##### Strategic objective performance indicators

|                           |  |
|---------------------------|--|
| Indicator number; title   | S.1.2.1<br>National, provincial and local government objectives mapped   |
| Short definition          | The links between the Department's activities and the government objectives at national, provincial and local government are mapped.   |
| Purpose/importance        | In the Diagnostic Review of South Africa done by the National Planning Commission in 2011, the absence of alignment between organs of state was identified as a key challenge. |
| Source/collection of data | Strategic and policy documents at various spheres of government as well as minutes of meetings where priorities were developed through mutual agreement.                       |
| Method of calculation     | Simple count   |
| Data limitations          | Objectives may be unavailable.   |
| Type of indicator         | Input  |
| Calculation type          | Simple count   |
| Reporting cycle           | Annually   |
| New indicator             | No   |
| Desired performance       | Higher performance is desired  |
| Indicator responsibility  | Director: Business Planning and Strategy   |
| Evidence                  | Hardcopy of document   |
| Key risk                  | Rapid and unpredictable change in objectives.  |

|                           |   |
|---------------------------|---|
| Indicator number; title   | S.1.2.2<br>Departmental Evaluation Plan developed and signed off by the HOD   |
| Short definition          | A documented three-year rolling plan of the evaluation of interventions by the Department.  |
| Purpose/importance        | As the Department is funded by the tax payer, it is important that the interventions funded by this money should be of a high standard. |
| Source/collection of data | Priorities provided by the various Programme Managers.  |
| Method of calculation     | Simple count  |
| Data limitations          | No suggestion from programme managers   |
| Type of indicator         | Input   |
| Calculation type          | Simple count  |
| Reporting cycle           | Annually  |
| New indicator             | No  |
| Desired performance       | Higher performance is desired   |
| Indicator responsibility  | Director: Business Planning and Strategy  |
| Evidence                  | Hardcopy of document  |
| Key risk                  | No evaluation priorities identified by senior managers  |

##### Provincial specific indicators

|                         |   |
|-------------------------|---|
| Indicator number; title | P1.2.1<br>Number of local government indabas in which the Department participated |
|-------------------------|---|



|                                  |  |
|----------------------------------|--|
| <b>Short definition</b>          | The number of formal planning sessions between provincial departments and local governments in which the Department participated.        |
| <b>Purpose/importance</b>        | Through joint planning and interaction between spheres of government service delivery to the people of the Western Cape can be improved. |
| <b>Source/collection of data</b> | Reports indicating agreed-upon priorities  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | No common priorities may be found.   |
| <b>Type of indicator</b>         | Input  |
| <b>Calculation type</b>          | Cumulative for indaba  |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Deputy Director: Integrated Development Planning.  |
| <b>Evidence</b>                  | Hardcopy of document   |
| <b>Key risk</b>                  | Indabas may not be organised by the Department of Local Government.  |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P1.2.2<br>Number of evaluations completed   |
| <b>Short definition</b>          | The number of departmental interventions which has been submitted to a formal evaluation process. |
| <b>Purpose/importance</b>        | Improvement of the effectiveness of the use of scarce resources.                                  |
| <b>Source/collection of data</b> | Evaluation reports  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Reports not released  |
| <b>Type of indicator</b>         | Input, output or outcome  |
| <b>Calculation type</b>          | Simple count  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Director: Business Planning and Strategy  |
| <b>Evidence</b>                  | Hardcopy of document  |
| <b>Key risk</b>                  | Insufficient resources to conduct formal evaluations.   |

### Sub-Programme 1.3: Corporate Services

#### Strategic objective performance indicator

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | S.1.3.1<br>User Management plan ( UAMP))to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually.  |
| <b>Short definition</b>          | Annual asset (infrastructure and property) management plan documenting the maintenance needs, accommodation needs, capital projects required, and budget analysis in relation to fixed government-owned, or leased assets. |
| <b>Purpose/importance</b>        | To ensure the optimal use and maintenance of all government-owned infrastructure and property  |
| <b>Source/collection of data</b> | Infrastructure and property occupied and planned by the Department   |
| <b>Method of calculation</b>     | Simple interpretation of report.   |
| <b>Data limitations</b>          | Department's inability to give factual costing of projects.  |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | None   |

|                                 |   |
|---------------------------------|---|
| <b>Reporting cycle</b>          | Annually  |
| <b>New indicator</b>            | No  |
| <b>Desired performance</b>      | The optimal use and occupation of infrastructure and property   |
| <b>Indicator responsibility</b> | Director: Operational Support Services  |
| <b>Evidence</b>                 | User Asset Management Plan signed off and dated by the Head of Department and submitted to the Department of Transport and Public Works |
| <b>Key risk</b>                 | Underutilisation and dereliction of assets (government-owned infrastructure and property)   |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | S.1.3.2<br>Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector  |
| <b>Short definition</b>          | Number of internships and bursaries provided to unemployed youth to gain workplace experience, or to obtain an academic qualification  |
| <b>Purpose/importance</b>        | To promote skills development for youth, but also the skills demands of the Department and sector, through offering of bursaries and internships to provide workplace experience, marketing Agriculture as career option |
| <b>Source/collection of data</b> | Contractual agreements   |
| <b>Method of calculation</b>     | Simple count of the number of internships and bursaries awarded  |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | None   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Beneficiaries successfully completed internships and/or academic studies   |
| <b>Indicator responsibility</b>  | Director: Operational Support Services   |
| <b>Evidence</b>                  | Signed contracts of beneficiaries and academic results   |
| <b>Key risk</b>                  | Unavailability of suitable and interested persons for internships, or persons not meeting the qualifying criteria for academic studies.  |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | S.1.3.3<br>Business Continuity Plan developed and annually revised as necessary  |
| <b>Short definition</b>          | The Business Continuity Plan outlines the steps the Department will take to recover systems and access processes that are required to continue with critical business functions during and after a major interruption or disaster. |
| <b>Purpose/importance</b>        | To ensure that the Department continues with its mandate and service delivery obligations and to minimise the negative impact of a major interruption or disaster.   |
| <b>Source/collection of data</b> | The Business Impact Assessment and subsequent Plan.  |
| <b>Method of calculation</b>     | Simple interpretation of plan  |
| <b>Data limitations</b>          | Department's inability to identify required resources  |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | None   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Effective and efficient implementation of the Plan.  |
| <b>Indicator responsibility</b>  | Director: Operational Support Services   |
| <b>Evidence</b>                  | Business Continuity Plan signed off and dated by the Head of Department.   |
| <b>Key risk</b>                  | Inability of the Department to continue with its mandate thereby affecting service delivery to both internal and external clients when struck by disaster.   |

|                                |         |
|--------------------------------|---------|
| <b>Indicator number; title</b> | S.1.3.4 |
|--------------------------------|---------|

|                                  |  |
|----------------------------------|--|
|                                  | Energy efficiency audits conducted on the remaining 5 research farms, awareness behavioural sessions and lighting blitzes conducted to obtain maximum energy efficiency. |
| <b>Short definition</b>          | Implementation of energy efficient measures to reduce the usage of electricity.  |
| <b>Purpose/importance</b>        | To ensure energy efficiency by implementing more cost- effective energy-saving alternatives to reduce energy use and cost.   |
| <b>Source/collection of data</b> | Audit and lighting blitz findings as well as attendance at awareness sessions  |
| <b>Method of calculation</b>     | Count  |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | Effective reduction in the usage of energy   |
| <b>Indicator responsibility</b>  | Director: Operational Support Services   |
| <b>Evidence</b>                  | Savings on energy bills.   |
| <b>Key risk</b>                  | Lack of cooperation from roleplayers to reduce energy usage.   |

#### Provincial specific indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.1.3.1<br>Coordination, consolidation, and submission of the User Asset Management Plan (UAMP)  |
| <b>Short definition</b>          | Annual asset (infrastructure and property) management plan documenting the maintenance needs, accommodation needs, capital projects required, and budget analysis in relation to fixed government-owned, or leased assets. |
| <b>Purpose/importance</b>        | To ensure the optimal use and maintenance of all government-owned infrastructure and property  |
| <b>Source/collection of data</b> | Infrastructure and property occupied and planned by the Department   |
| <b>Method of calculation</b>     | Simple interpretation of report.   |
| <b>Data limitations</b>          | Department's inability to give factual costing of projects.  |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | None   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The optimal use and occupation of infrastructure and property  |
| <b>Indicator responsibility</b>  | Director: Operational Support Services   |
| <b>Evidence</b>                  | User Asset Management Plan signed off and dated by the Head of Department and submitted to the Department of Transport and Public Works  |
| <b>Key risk</b>                  | Underutilisation and dereliction of assets (government-owned infrastructure and property)  |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.1.3.2<br>Number of interns given workplace experience  |
| <b>Short definition</b>          | Number of internships provided to unemployed youth to gain workplace experience  |
| <b>Purpose/importance</b>        | To promote skills development for youth, through offering of internships to provide workplace experience and simultaneously marketing Agriculture as career option |
| <b>Source/collection of data</b> | Internships contracts  |
| <b>Method of calculation</b>     | Simple count of the number of internships awarded  |

|                                 |  |
|---------------------------------|--|
| <b>Data limitations</b>         | None   |
| <b>Type of indicator</b>        | Output indicator   |
| <b>Calculation type</b>         | None   |
| <b>Reporting cycle</b>          | Annually   |
| <b>New indicator</b>            | No   |
| <b>Desired performance</b>      | Beneficiaries successfully completed internships   |
| <b>Indicator responsibility</b> | Director: Operational Support Services   |
| <b>Evidence</b>                 | Signed internships contracts of beneficiaries  |
| <b>Key risk</b>                 | Unavailability of rural youth and farmworker children with the qualifying entry requirements for acceptance onto the human capital development programmes in the identified regions. |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.1.3.3<br>Number of bursaries awarded  |
| <b>Short definition</b>          | Number of external and internal bursaries provided for studies in agriculture   |
| <b>Purpose/importance</b>        | To promote development of relevant, critical, or scarce agricultural skills for the Department and agricultural sector through offering of bursaries for studies in agriculture                                     |
| <b>Source/collection of data</b> | Bursary contracts and academic results  |
| <b>Method of calculation</b>     | Simple count of the number of bursaries awarded   |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output indicator  |
| <b>Calculation type</b>          | None  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | Beneficiaries successfully completed the academic programme for which the bursary was awarded   |
| <b>Indicator responsibility</b>  | Director: Operational Support Services  |
| <b>Evidence</b>                  | Signed bursary contracts of beneficiaries and academic results  |
| <b>Key risk</b>                  | Unavailability of youth with the qualifying entry requirements for acceptance onto the human capital development programmes<br>Failure or inability to successfully complete academic studies resulting in dropout. |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.1.3.4<br>Departmental Business Continuity Plan annually reviewed and adjusted as necessary   |
| <b>Short definition</b>          | The Business Continuity Plan outlines the steps the Department will take to recover systems and access processes that are required to continue with critical business functions during and after a major interruption or disaster. |
| <b>Purpose/importance</b>        | To ensure that the Department continues with its mandate and service delivery obligations and to minimise the negative impact of a major interruption or disaster.   |
| <b>Source/collection of data</b> | The Business Impact Assessment and subsequent Plan.  |
| <b>Method of calculation</b>     | Simple interpretation of plan  |
| <b>Data limitations</b>          | Department's inability to identify required resources  |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | None   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Effective and efficient implementation of the Plan.  |
| <b>Indicator responsibility</b>  | Director: Operational Support Services   |

|                 |   |
|-----------------|---|
| <b>Evidence</b> | Business Continuity Plan signed off and dated by the Head of Department |
| <b>Key risk</b> | Inability to implement the Plan due to lack/unavailability of resources |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.1.3.5<br>Energy efficiency audits conducted on the remaining 5 research farms.  |
| <b>Short definition</b>          | The energy audit will provide data on the energy usage at these farms that will be used to determine the most appropriate energy efficient measures to be implemented to reduce the usage of electricity. |
| <b>Purpose/importance</b>        | To ensure energy efficiency by implementing more cost- effective energy-saving alternatives to reduce energy use and cost.  |
| <b>Source/collection of data</b> | Energy audit reports  |
| <b>Method of calculation</b>     | Simple interpretation of reports  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output indicator  |
| <b>Calculation type</b>          | None  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | Effective reduction in the usage of energy  |
| <b>Indicator responsibility</b>  | Director: Operational Support Services  |
| <b>Evidence</b>                  | Savings on energy bills.  |
| <b>Key risk</b>                  | Lack of cooperation from roleplayers to reduce energy usage.  |
| <b>Game Changer</b>              | Achieving energy security to support economic growth.   |

|                                  |   |
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| <b>Indicator number; title</b>   | P.1.3.6<br>Number of energy awareness and behaviour modification sessions for staff biannually.   |
| <b>Short definition</b>          | A large percentage of energy wastage results from negligent human behaviour aspect. By simply making staff more aware and changing neglectful behaviours will on its own make a considerable contribution to energy saving and cost |
| <b>Purpose/importance</b>        | To increase staff awareness and obtain buy-in and cooperation   |
| <b>Source/collection of data</b> | Attendance lists from training attended and information from lighting blitz held  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output indicator  |
| <b>Calculation type</b>          | None  |
| <b>Reporting cycle</b>           | Bi-annually   |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | Effective reduction in the usage of energy and buy-in and cooperation from staff  |
| <b>Indicator responsibility</b>  | Director: Operational Support Services  |
| <b>Evidence</b>                  | Savings on energy bills and buy-in and more cooperative staff   |
| <b>Key risk</b>                  | Lack of cooperation from role-players to reduce energy usage.   |
| <b>Game Changer</b>              | Achieving energy security to support economic growth.   |

|                                |   |
|--------------------------------|---|
| <b>Indicator number; title</b> | P.1.3.7<br>Number of lighting Blitz conducted on energy usage.  |
| <b>Short definition</b>        | A large percentage of energy wastage results from negligent human behaviour aspect. By simply making staff more aware and obtaining their buy-in and changing neglectful behaviours will on its own make a considerable contribution to energy saving and cost. The lightning blitzes will be a way of monitoring energy compliance with feedback provision to staff. |

|                                  |   |
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| <b>Purpose/importance</b>        | To ensure compliance towards energy saving efforts.                               |
| <b>Source/collection of data</b> | Reports of lighting blitzes held  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output indicator  |
| <b>Calculation type</b>          | None  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | Effective reduction in the usage of energy and buy-in and cooperation from staff. |
| <b>Indicator responsibility</b>  | Director: Operational Support Services  |
| <b>Evidence</b>                  | Savings on energy bills and buy-in and more cooperative staff.                    |
| <b>Key risk</b>                  | Lack of cooperation from role-players to reduce energy usage.                     |
| <b>Game Changer</b>              | Achieving energy security to support economic growth.                             |

### Sub-Programme 1.4: Financial Management

#### Strategic objective performance indicator

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | S.1.4.1<br>Good Governance confirmed through clean external audit opinion without other matters for the sub-programme: Financial Management and an annually updated Strategic Risk Register                    |
| <b>Short definition</b>          | An annual report by the Auditor-General whereby they express an opinion regarding the health of the department's processes and systems for public information and an annually updated Strategic Risk Register. |
| <b>Purpose/importance</b>        | To inform the citizens of the country on the state of health of the department's overall performance within its risk environment.  |
| <b>Source/collection of data</b> | Annual audit report and Strategic Risk Register.   |
| <b>Method of calculation</b>     | Simple interpretation of report. Confirm update of Strategic Risk Register in ERMCO Minutes.   |
| <b>Data limitations</b>          | Department's inability to provide correct information timely for audit purposes. Non-updated Strategic Risk Register.  |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | None   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met.   |
| <b>Indicator responsibility</b>  | Chief Financial Officer  |
| <b>Evidence</b>                  | Auditor-General Report (Signed and dated)  |
| <b>Key risk</b>                  | Not achieving a clean audit without other matters.   |

#### Provincial specific indicators

|                                |  |
|--------------------------------|--|
| <b>Indicator number; title</b> | P.1.4.1<br>Achieving a clean external audit opinion without other matters for Financial Management   |
| <b>Short definition</b>        | An annual report by the Auditor-General whereby they express an opinion regarding the health of the department's processes and systems for public information. |
| <b>Purpose/importance</b>      | To inform the citizens of the country on the state of health of the department's overall performance.  |

|                                  |  |
|----------------------------------|--|
| <b>Source/collection of data</b> | Annual audit report.   |
| <b>Method of calculation</b>     | Simple interpretation of report.   |
| <b>Data limitations</b>          | Department's inability to provide correct information timely for audit purposes. |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | None   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met.                                 |
| <b>Indicator responsibility</b>  | Chief Financial Officer  |
| <b>Evidence</b>                  | Auditor-General Report (Signed and dated)  |
| <b>Key risk</b>                  | Not achieving a clean audit without other matters.                               |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.1.4.2<br>Achieving a clean external audit opinion without other matters for Supply Chain Management  |
| <b>Short definition</b>          | An annual report by the Auditor-General whereby they express an opinion regarding the health of the department's processes and systems for public information. |
| <b>Purpose/importance</b>        | To inform the citizens of the country on the state of health of the department's overall performance.  |
| <b>Source/collection of data</b> | Annual audit report.   |
| <b>Method of calculation</b>     | Simple interpretation of report.   |
| <b>Data limitations</b>          | Department's inability to provide correct information timely for audit purposes.   |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | None   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met.   |
| <b>Indicator responsibility</b>  | Chief Financial Officer  |
| <b>Evidence</b>                  | Auditor-General Report (Signed and dated)  |
| <b>Key risk</b>                  | Not achieving a clean audit without other matters.   |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.1.4.3<br>Annually update the Strategic Risk Register through ERMCO  |
| <b>Short definition</b>          | A register containing all the strategic risks of the Department, their possible impact and treatments for mitigation. |
| <b>Purpose/importance</b>        | To inform stakeholders of the risk environment the Department operates in.  |
| <b>Source/collection of data</b> | Departmental Strategic Risk Register and ERMCO minutes.   |
| <b>Method of calculation</b>     | Confirm dates of update.  |
| <b>Data limitations</b>          | Department's inability to update the Strategic Risk Register.   |
| <b>Type of indicator</b>         | Output indicator  |
| <b>Calculation type</b>          | None  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met.  |
| <b>Indicator responsibility</b>  | Chair of ERMCO/ Chief Financial Officer   |
| <b>Evidence</b>                  | Register signed and dated.  |

|                 |   |
|-----------------|---|
| <b>Key risk</b> | Not updating the Strategic Risk Register and therefore uncertainty of what the Department's risks might be. |
|-----------------|---|

## Sub-Programme 1.5: Communication Services

### Strategic objective performance indicator

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | S.1.5.1<br>Number of communication interventions  |
| <b>Short definition</b>          | Interventions in the form of publications and events to transfer knowledge and information as well as to inform citizens and other stakeholders of the Department's activities and outputs. |
| <b>Purpose/importance</b>        | To inform citizens and stakeholders of the Department's outputs and to build the Better Together philosophy of the Western Cape Government.   |
| <b>Source/collection of data</b> | Various Programmes, staff members and committees within the Department.   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Time defaults, lack of contributions, lack of stakeholder participation and locational specific challenges.   |
| <b>Type of indicator</b>         | Output indicator  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Increase in the number of interventions.  |
| <b>Indicator responsibility</b>  | Manager: Communication Services   |
| <b>Evidence</b>                  | Hard copy of publications and completed attendance registers.   |
| <b>Key risk</b>                  | Interventions not timely or poor response to interventions.   |

### Provincial specific indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.1.5.1<br>Number of publications coordinated  |
| <b>Short definition</b>          | The dissemination of five departmental publications to inform citizens and stakeholders on plans and performance (results) of the Department |
| <b>Purpose/importance</b>        | To inform citizens and stakeholders of the Department's outputs and to build the Better Together philosophy of the Western Cape Government.  |
| <b>Source/collection of data</b> | Various Programmes, staff members and committees within the Department.  |
| <b>Method of calculation</b>     | Simple count of various publications.  |
| <b>Data limitations</b>          | Time defaults and lack of required contributions by various contributors.  |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Timely release of publications   |
| <b>Indicator responsibility</b>  | Manager: Communications Services   |
| <b>Evidence</b>                  | Hard copy of publication   |
| <b>Key risk</b>                  | Publications not released timely   |

|                                |  |
|--------------------------------|--|
| <b>Indicator number; title</b> | P.1.5.2<br>Number of events coordinated  |
| <b>Short definition</b>        | The successful coordination and management of various departmental events in various locations across the Province for the transfer of information |



|                                  |  |
|----------------------------------|--|
|                                  | and other purposes.  |
| <b>Purpose/importance</b>        | To inform citizens and stakeholders of the Department's outputs and achievements and to build the Better Together philosophy of the Western Cape Government. |
| <b>Source/collection of data</b> | Various Programmes, staff members and committees within the Department.  |
| <b>Method of calculation</b>     | Simple count of various events   |
| <b>Data limitations</b>          | Stakeholder participation, contributors unavailability and locational specific challenges  |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired</b>                   | Successfully coordinated events where the goal of the event were achieved.   |
| <b>Indicator responsibility</b>  | Manager: Communications Services   |
| <b>Evidence</b>                  | Completed attendance registers   |
| <b>Key risk</b>                  | Poor attendance or absence of targeted audience  |

## Programme 2: Sustainable Resource Management

### Sub-Programme 2.1: Engineering Services

#### Strategic objective performance indicator

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | S.2.1.1<br>Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use |
| <b>Short definition</b>          | Engineering support services provided to clients to assist them with infrastructure development and sustainable farming practises                |
| <b>Purpose/importance</b>        | To provide information to clients for informed decision-making.  |
| <b>Source/collection of data</b> | Management data from engineering staff.  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Engineering is a support function and therefore the number of requests may affect the target. (Demand Driven                                     |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports                   |
| <b>Key risk</b>                  | This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand        |

#### Sector specific (Transversal) indicators

|                                |   |
|--------------------------------|---|
| <b>Indicator number; title</b> | T.2.1.1<br>Number of agricultural infrastructure established  |
| <b>Short definition</b>        | A completion certificate / report / signed documents / acceptance letters issued / completion inspection after construction / installation has been |

|                                  |  |
|----------------------------------|--|
|                                  | completed according to specifications.   |
| <b>Purpose/importance</b>        | To certify that a construction / installation has been completed according to specifications   |
| <b>Source/collection of data</b> | Management data from engineering staff.  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics) |
| <b>Type of indicator</b>         | Output indicator   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met.   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Final certificate/Final payment/report/acceptance letters  |
| <b>Key risk</b>                  | This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand                  |

### Provincial specific indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.2.1.1<br>Number of agricultural engineering advisory reports prepared   |
| <b>Short definition</b>          | Advisory reports based on engineering actions to support and guide clients on what infrastructure, mechanisation and technology development options will be best suited for production and development. This can include engineering pre-feasibility, cost estimate, research demonstration, monitoring and evaluation, assessment, investigation, survey, analysis, preliminary design, planning and advisory reports. |
| <b>Purpose/importance</b>        | To provide information to clients for informed decision making.   |
| <b>Source/collection of data</b> | Management data from engineering staff.   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Engineering is a support function and therefore the number of requests may affect the target. (Demand Driven)   |
| <b>Type of indicator</b>         | Output indicator  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met.  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Reports (Signed and dated)  |
| <b>Key risk</b>                  | This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand   |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.2.1.2<br>Number of designs with specifications for agricultural engineering solutions provided                                   |
| <b>Short definition</b>          | Designs with specifications for construction of agricultural infrastructure, mechanisation and appropriate technology applications |
| <b>Purpose/importance</b>        | To provide information to clients for informed decision making.  |
| <b>Source/collection of data</b> | Management data from engineering staff.  |
| <b>Method of calculation</b>     | Simple count   |

|                                 |  |
|---------------------------------|--|
| <b>Data limitations</b>         | Engineering is a support function and therefore the number of requests may affect the target (Demand Driven)   |
| <b>Type of indicator</b>        | Output indicator   |
| <b>Calculation type</b>         | Cumulative   |
| <b>Reporting cycle</b>          | Quarterly  |
| <b>New indicator</b>            | No   |
| <b>Desired performance</b>      | The aim is to ensure that the set target is met.   |
| <b>Indicator responsibility</b> | Sub-programme manager  |
| <b>Evidence</b>                 | Design Reports (Signed with dates) OR Terms of Reference OR Specifications OR Plans OR Bill of Quantities OR Schedules OR Summary Forms OR Procurement Documents |
| <b>Key risk</b>                 | This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand                        |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.2.1.3<br>Number of clients provided with engineering advice during official engagements   |
| <b>Short definition</b>          | Engineering advice, training, consultation and information dissemination provided to clients.   |
| <b>Purpose/importance</b>        | To provide engineering support services to clients in order to ensure sustainable development and management of resources                 |
| <b>Source/collection of data</b> | Management data from engineering staff.   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Ad hoc engineering services provided  |
| <b>Type of indicator</b>         | Output Indicator  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desirable   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports            |
| <b>Key risk</b>                  | This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.2.1.4<br>Number of reports detailing the departmental agri-processing activities  |
| <b>Short definition</b>          | A report that will provide detail on the agri-processing activities of the Department                                     |
| <b>Purpose/importance</b>        | To provide an overview of the agri-processing activities provided to clients to add value to the agricultural value chain |
| <b>Source/collection of data</b> | All Programme Managers will report on their activities to the D: SRM on an annual basis.                                  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output Indicator  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | Higher performance is desirable   |
| <b>Indicator responsibility</b>  | Programme Manager   |

|                 |  |
|-----------------|--|
| <b>Evidence</b> | Report compiled from annual reports submitted by other Programme Managers  |
| <b>Key risk</b> | The output is budget related and a reduction in budget will result in the reduced number of activities but a report will be compiled |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.2.1.5<br>Number of engineering designs for on-farm value adding   |
| <b>Short definition</b>          | Engineering designs provided to clients   |
| <b>Purpose/importance</b>        | To provide engineering design services to clients in order to increase on-farm value adding and increase the economic viability of farming enterprises            |
| <b>Source/collection of data</b> | Management data from engineering staff.   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Ad hoc engineering services provided  |
| <b>Type of indicator</b>         | Output Indicator  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | Higher performance is desirable   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Contact sheet <i>OR</i> Site Inspections Report <i>OR</i> Job Cards <i>OR</i> Attendance Register <i>OR</i> Formal Communication (email) <i>OR</i> Formal Reports |
| <b>Key risk</b>                  | This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number of based on historic demand                      |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.2.1.6<br>Number of progress reports on development of additional water resources   |
| <b>Short definition</b>          | Progress report on the development of additional water resources   |
| <b>Purpose/importance</b>        | To report on progress with the various initiatives to develop additional water resources in collaboration with other government departments and role players |
| <b>Source/collection of data</b> | Management data from engineering staff and other programmes.   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output Indicator   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | Higher performance is desirable  |
| <b>Indicator responsibility</b>  | Programme Manager  |
| <b>Evidence</b>                  | Report compiled from project meeting minutes and actual progress on the ground   |
| <b>Key risk</b>                  | The output is budget related and a reduction in budget will result in the reduced number of activities but a report will be compiled                         |

|                                |  |
|--------------------------------|--|
| <b>Indicator number; title</b> | P.2.1.7<br>Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially  |
| <b>Short definition</b>        | Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially to prevent agricultural losses during breaching of the ageing canal system. |

|                                  |   |
|----------------------------------|---|
| <b>Purpose/Importance</b>        | The canal system provides irrigation water to some 15 000 ha of irrigation and also provide water to 45 000 people, industries and mines in the area. During canal breaches no water can be provided as the canal is the only infrastructure that can provide the water. Breaches in the past have resulted in millions of rans of damages to agricultural crops. The canal system is more than 80 years old and regular annual maintenance work takes place. Pro-active maintenance work to critical sections reduces the risk of canal failures and thus agricultural losses. The department support the Lower Olifants River Water Users Association (LORWUA) financially with the work. |
| <b>Source/collection of data</b> | Monthly progress reports by LORWUA and Engineering Services line function officials record deliverables and consolidate reports to head office  |
| <b>Method of calculation</b>     | Number projects of pro-active maintenance completed and then financially supported  |
| <b>Data limitations</b>          | Limited to funding to support more extensive pro-active maintenance work  |
| <b>Type of indicator</b>         | Activities and outputs  |
| <b>Calculation type</b>          | Cumulative for the financial year   |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | The indicator monitors the number of projects of pro-active maintenance work completed and financially supported. A higher number of phases indicate an increased length of canal maintained and the reduced risk of canal failure that will result in agricultural losses.   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Reports   |
| <b>Key risk</b>                  | Number of projects of pro-active maintenance work financially supported are directly related to funding available.  |

## Sub-Programme 2.2: LandCare

### Strategic objective performance indicator

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| <b>Indicator number; title</b>   | S.2.2.1<br>Number of regulated land use actions for sustainable use   |
| <b>Short definition</b>          | Actions taken (events, study tours, LandCare days, conferences, farmers' days, information days and resource conservation activities) targeting community groups, farmers, youth, decision makers and the general public in promoting Land Care principles and sustainable utilisation and conservation of our natural resources. |
| <b>Purpose/importance</b>        | To promote sound LandCare practices for sustainable natural resource management, create awareness and prevent the degradation of agricultural land.   |
| <b>Source/collection of data</b> | Record of activities undertaken and extent of actions   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Activity/impact   |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desirable (The more land users adopting sustainable practices and technologies the more effective the land is used and improved awareness and capacity building will increase conservation)   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Reports and attendance registers  |
| <b>Key risk</b>                  | The output is budget related and a reduction in budget will result in the reduced training, capacity building, awareness events and lower number of   |

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#### Sector specific (Transversal) indicator

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| <b>Indicator number; title</b>   | T.2.2.1<br>Number of hectares protected/ rehabilitated to improve agricultural production  |
| <b>Short definition</b>          | Area of farm land under departmental (provincial) recommendations which is guided by the norms and standards of Act 43 of 1983                         |
| <b>Purpose/importance</b>        | Reclamation of degraded land to put it back to productive use. Prevention and protection of land from degradation for sustainable resource management. |
| <b>Source/collection of data</b> | Project lists, Requests from clients   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Climate conditions   |
| <b>Type of indicator</b>         | Impact   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desirable (With more hectares improved there will be higher productivity)  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Maps OR Report   |
| <b>Key risk</b>                  | Due to the cut in budget less hectare of land can be improved through conservation measures due to costs associated per hectare                        |

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| <b>Indicator number; title</b>   | T.2.2.2<br>Number of green jobs created   |
| <b>Short definition</b>          | Creation of work opportunities through a labour intensive approach and in accordance with EPWP Guidelines and Code of Good Practice |
| <b>Purpose/importance</b>        | To ensure LandCare contributes to EPWP and the green economy initiatives.   |
| <b>Source/collection of data</b> | Registered LandCare projects  |
| <b>Method of calculation</b>     | Simple Count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Outcome   |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | New   |
| <b>Desired performance</b>       | Higher performance is desirable (More people employed)  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Registers OR Monthly Reports OR EPWP System   |
| <b>Key risk</b>                  | Fewer jobs will be created due to fewer funds available for employment  |

#### Provincial specific indicators

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| <b>Indicator number; title</b> | P.2.2.1<br>Number of awareness campaigns conducted on LandCare  |
| <b>Short definition</b>        | Events (e.g. study tour, LandCare days, conferences, farmers' days, information days and activities) targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles |
| <b>Purpose/importance</b>      | To promote sound LandCare practices for sustainable natural resource management   |

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| <b>Source/collection of data</b> | Departmental planning register or source for embarking on a campaign or activity plan   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Activity  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desirable (If higher there will be more beneficiaries learning about the LandCare ethic)  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Attendance register and programme (agenda) and / or presentations made  |
| <b>Key risk</b>                  | Low level of risk as the awareness campaigns will be conducted even after a budget cut, but a lesser amount of people could be reached through the projects |

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| <b>Indicator number; title</b>   | P.2.2.2<br>Number of capacity building exercises conducted within approved LandCare projects   |
| <b>Short definition</b>          | Development and / or training of beneficiaries/organised structures for effective implementation of LandCare programme   |
| <b>Purpose/importance</b>        | Empowerment of land users and youth on LandCare activities   |
| <b>Source/collection of data</b> | List of LandCare projects  |
| <b>Method of calculation</b>     | Simple Count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Activity   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | Slightly Changed   |
| <b>Desired performance</b>       | Higher performance is desirable (with more capacity building exercises and more land users are empowered)  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | List of beneficiaries and training   |
| <b>Key risk</b>                  | The reduction in budget will result in the same amount of training activities taking place but less youth per activity due to the costs directly influenced by amount of people per training event |

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| <b>Indicator number; title</b>   | P.2.2.3<br>Number of Area wide planning  |
| <b>Short definition</b>          | Number of area wide planning initiatives taking place encompassing several farms that are prioritising sustainable development projects and planning |
| <b>Purpose/Importance</b>        | Purpose is to plan several farms collectively and focus on the bigger picture when prioritising sustainable projects                                 |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office                     |
| <b>Method of calculation</b>     | Number of area wide initiatives  |
| <b>Data limitations</b>          | Data limited to number of initiatives and not diverse project outputs  |
| <b>Type of indicator</b>         | Activities and outputs   |
| <b>Calculation type</b>          | Cumulative for the financial year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The indicator monitors the number of area wide planning initiatives  |

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|                                 | undertaken. Higher number of initiatives indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions |
| <b>Indicator responsibility</b> | Sub-programme manager   |
| <b>Evidence</b>                 | Monthly Reports and signed off area wide plans  |
| <b>Key risk</b>                 | Number of plans conducted depends on funding available within sub-programme   |

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| <b>Indicator number; title</b>   | P.2.2.4<br>Number of protection works  |
| <b>Short definition</b>          | Protection works constructed to protect the natural resource from degradation  |
| <b>Purpose/Importance</b>        | Protection of the natural resource   |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office   |
| <b>Method of calculation</b>     | Number of protection works planned and constructed   |
| <b>Data limitations</b>          | Data limited to number of works only   |
| <b>Type of indicator</b>         | Activities and outputs   |
| <b>Calculation type</b>          | Cumulative for the financial year  |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The indicator monitors the number of protection works planned and constructed. Higher number of beneficiaries indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Monthly Reports and completion certificates  |
| <b>Key risk</b>                  | Number of projects are directly related to funding available within the sub-programme  |

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| <b>Indicator number; title</b>   | P.2.2.5<br>Number of drainage works  |
| <b>Short definition</b>          | Drainage works to improve soil conditions to enable farmers to produce quality export fruit and wine   |
| <b>Purpose/Importance</b>        | Drainage of waterlogged and saline soils   |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office   |
| <b>Method of calculation</b>     | Number of drainage works planned and constructed   |
| <b>Data limitations</b>          | Data limited to number of works only   |
| <b>Type of indicator</b>         | Activities and outputs   |
| <b>Calculation type</b>          | Cumulative for the financial year  |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The indicator monitors the number of drainage works planned and constructed. Higher number of beneficiaries indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Monthly Reports and completion certificates  |
| <b>Key risk</b>                  | Number of projects are directly related to funding available within the sub-programme  |

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| <b>Indicator number; title</b> | P.2.2.6<br>Number of veld utilisation works   |
| <b>Short definition</b>        | Works constructed on extensive grazing camps to optimally utilise and conserve the natural vegetation |



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| <b>Purpose/Importance</b>        | Utilisation and conservation of the natural vegetation   |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office   |
| <b>Method of calculation</b>     | Number of veld utilisation works planned and constructed   |
| <b>Data limitations</b>          | Data limited to number of works only   |
| <b>Type of indicator</b>         | Activities and outputs   |
| <b>Calculation type</b>          | Cumulative for the financial year  |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The indicator monitors the number of veld utilisation works planned and constructed. Higher number of beneficiaries indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Monthly Reports and completion certificates  |
| <b>Key risk</b>                  | Number of projects are directly related to funding available within the sub-programme  |

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| <b>Indicator number; title</b>   | P.2.2.7<br>Number of EPWP person days  |
| <b>Short definition</b>          | Measure the amount of employment created   |
| <b>Purpose/Importance</b>        | Measure the persons days of employment created   |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office   |
| <b>Method of calculation</b>     | Number of person days of employment created  |
| <b>Data limitations</b>          | Number of person days and all relevant information collected, no known limitations   |
| <b>Type of indicator</b>         | Activities and outputs   |
| <b>Calculation type</b>          | Cumulative for the financial year  |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The indicator monitors the number of EPWP person days of jobs created through LandCare projects. Higher number of green jobs indicates an increased number of projects that could be funded from the LandCare grant received or funded from own budget |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Registers OR Monthly Reports OR EPWP System  |
| <b>Key risk</b>                  | Fewer jobs will be created due to less funds available.  |
| <b>Game Changer</b>              | Vocational skills: training provided that assist future employment and/or establishing own businesses.   |

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| <b>Indicator number; title</b>   | P.2.2.8<br>Number of youth attending Junior LandCare initiatives   |
| <b>Short definition</b>          | Capacity building of youth in natural resource management  |
| <b>Purpose/Importance</b>        | To educate the future generations in the importance of sustainable resource management   |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office |
| <b>Method of calculation</b>     | Number of youth attending LandCare initiative  |
| <b>Data limitations</b>          | Limited to number of youth attending and school.   |
| <b>Type of indicator</b>         | Activities and outputs   |
| <b>Calculation type</b>          | Cumulative for the financial year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The indicator monitors the number of youth attending Junior LandCare   |

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|                                 | initiatives. Higher number of youth indicates an increased number of initiatives that could be funded from the LandCare grant received or funded from own budget |
| <b>Indicator responsibility</b> | Sub-programme manager  |
| <b>Evidence</b>                 | Monthly Reports  |
| <b>Key risk</b>                 | Number of youth that can be accommodated on camps and puppet shows are directly related to funding available within the sub-programme                            |

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| <b>Indicator number; title</b>   | P.2.2.9<br>Number of hectares alien trees cleared along rivers  |
| <b>Short definition</b>          | Alien trees removed to reinstate the environmental integrity of the riparian zone and to mitigate flood damage to infrastructure during flood events  |
| <b>Purpose/Importance</b>        | Water conservation and the rehabilitation of riparian zone  |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations in the Cape Winelands and West Coast districts  |
| <b>Method of calculation</b>     | Number of hectares cleared form alien trees   |
| <b>Data limitations</b>          | Data limited to number of hectares cleared  |
| <b>Type of indicator</b>         | Activities and outputs  |
| <b>Calculation type</b>          | Cumulative for the financial year   |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | The indicator monitors the number of hectares cleared. Higher number of hectares indicates an increased productivity and an increased buy-in from land owners, who will be responsible for the maintenance after the initial clearing |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Monthly Reports   |
| <b>Key risk</b>                  | Number of hectares cleared are directly related to funding available from the Green Economy   |

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| <b>Indicator number; title</b>   | P.2.2.10<br>Number of farm plans updated for sustainable farming purposes   |
| <b>Short definition</b>          | Number of farms worked on during the year in the implementation of resource management works and disaster aid assistance  |
| <b>Purpose/Importance</b>        | Measure the amount of farms work on during the year with resource management works and disaster works   |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office  |
| <b>Method of calculation</b>     | Number of farms worked on   |
| <b>Data limitations</b>          | Limited to total number of farms worked on and data can be very unpredictable due to disaster management works  |
| <b>Type of indicator</b>         | Activities and outputs  |
| <b>Calculation type</b>          | Cumulative for the financial year   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | The indicator monitors the number of farm plans updated. Higher number of farm plans indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Reports   |
| <b>Key risk</b>                  | Number of farm plans completed are directly related to funding available within the sub-programme   |

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| <b>Indicator number; title</b> | P.2.2.11<br>Number of river system improvement plans implemented      |
| <b>Short definition</b>        | Number of river system improvement plans being implemented during the |

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|                                  | year in collaboration with other departments and organisations   |
| <b>Purpose/Importance</b>        | Measure the number of river improvement plans being implemented through resource management works and clearing of alien vegetation   |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office   |
| <b>Method of calculation</b>     | Number of river improvement plans worked on  |
| <b>Data limitations</b>          | Limited to total number of river improvement plans being implemented and data can be very unpredictable due to disaster management works taking priority   |
| <b>Type of indicator</b>         | Activities and outputs   |
| <b>Calculation type</b>          | Cumulative for the financial year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | The indicator monitors the number of river improvement plans being implemented. As this activity will continue for a number of years per river system, a higher number of improvement plans implemented indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Reports  |
| <b>Key risk</b>                  | Number of river improvement plans implemented completed are directly related to funding available within the sub-programme   |

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| <b>Indicator number; title</b>   | P.2.2.12<br>Kilometres of fence erected  |
| <b>Short definition</b>          | Kilometres of new fence erected to optimise sustainable natural resource utilisation.  |
| <b>Purpose/Importance</b>        | Fences along roads and farm boundaries prevent the movement of predator animals, assist to sustain the economic viability of farming enterprises and assist with the recovery of biodiversity. Jobs created for rural unemployed people during the erection of fences, contribute towards poverty alleviation. |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office   |
| <b>Method of calculation</b>     | Kilometres of actual fence erected   |
| <b>Data limitations</b>          | Limited to funding made availability through the EPWP programme  |
| <b>Type of indicator</b>         | Activities and outputs   |
| <b>Calculation type</b>          | Cumulative for the financial year  |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | The indicator monitors the kilometres of fencing erected. A higher number of kilometres indicates an increased area protected from predator animals and thus an increase in area where the recovery of biodiversity can occur.   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Reports  |
| <b>Key risk</b>                  | Kilometres of new fence erected are directly related to funding available from the EPWP programme  |

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| <b>Indicator number; title</b> | P.2.2.13<br>Number of actions to support the sustainable use of the riparian zone of the Berg River  |
| <b>Short definition</b>        | Number of actions to support the sustainable use of the riparian zone of the Berg River to optimise sustainable natural resource utilisation.  |
| <b>Purpose/Importance</b>      | Alien vegetation along the Berg River negatively impacts on the sustainable utilisation of the natural resources and destroy the indigenous vegetation and negatively impact on biodiversity of the riparian zone. The |

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|                                  | clearing of this vegetation allow the indigenous vegetation to return, increase the biodiversity and open tourism opportunities along the river banks. The removed alien vegetation can be utilised in many ways to increase soil health and can be used to reduce energy requirements. This need to be researched as one of the deliverables of the project. Jobs created for rural unemployed people during the removal of alien vegetation, contribute towards poverty alleviation. |
| <b>Source/collection of data</b> | LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office   |
| <b>Method of calculation</b>     | Number of actions undertaken to support the sustainable utilisation of the riparian zone of the Berg River   |
| <b>Data limitations</b>          | Limited to funding available   |
| <b>Type of indicator</b>         | Activities and outputs   |
| <b>Calculation type</b>          | Cumulative for the financial year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | The indicator monitors the number of actions undertaken to support the sustainable utilisation of the riparian zone of the Berg River. A higher number of actions indicates an increased sustainable utilisation of the riparian zone of the Berg River.   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Reports  |
| <b>Key risk</b>                  | The number of actions undertaken to support the sustainable utilisation of the riparian zone of the Berg River are directly related to funding available.  |

### Sub-Programme 2.3: Land Use Management

#### Strategic objective performance indicator

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| <b>Indicator number; title</b>   | S.2.3.1<br>Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources        |
| <b>Short definition</b>          | Providing advice and comments on applications for subdivision and /or rezoning of agricultural land.   |
| <b>Purpose/importance</b>        | To prevent and monitor fragmentation of and to protect our high and medium potential agricultural land from development and other non-agricultural uses. |
| <b>Source/collection of data</b> | Applications and final recommendation report   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Demand driven- depending on the number of applications received  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Lower performance is desirable. (Less applications/ recommendations implies less sub-divisions and change of land use)                                   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Reports (Signed and dated)   |
| <b>Key risk</b>                  | This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand                |

#### Sector specific (Transversal) indicator

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| <b>Indicator number; title</b> | T.2.3.1<br>Number of hectares of agricultural land protected through guiding subdivision |
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|                                  | / rezoning / change of agricultural land use   |
| <b>Short definition</b>          | Recommendations made to DAFF , DEADP and municipalities on applications for subdivision/rezoning/change of agricultural land use in accordance with Act 70 of 1970   |
| <b>Purpose/importance</b>        | To prevent and monitor fragmentation and loss of unique and high potential agricultural land   |
| <b>Source/collection of data</b> | Applications and final recommendation report   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Demand driven (depending on the number of applications received)   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Lower performance is desirable. (Less applications/ recommendations implies less sub-divisions and change of land use)   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Reports (Signed and dated)   |
| <b>Key risk</b>                  | This indicator is demand driven and the request for services cannot be controlled or mitigated. We have no control, whether our recommendations are adhered to by DAFF, DEADP and local authorities and we do not get any confirmation on the outcome of the applications. New indicator since 2015/16 with no historic record |

#### Provincial specific indicator

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| <b>Indicator number; title</b>   | P.2.3.1<br>Number of applications for subdivision and rezoning of agricultural land commented on  |
| <b>Short definition</b>          | Providing advice and comments on applications for subdivision and /or rezoning of agricultural land and number of farms worked on during the year in the implementation of resource management works and disaster aid assistance. |
| <b>Purpose/importance</b>        | To prevent and monitor fragmentation of and to protect our agricultural from development and other non-agricultural uses  |
| <b>Source/collection of data</b> | Applications and final recommendation report  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Demand driven (depending on the number of applications received and disaster aid provided)  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No - amended  |
| <b>Desired performance</b>       | Lower performance is desirable. (Less applications/ recommendations implies less sub-divisions and change of land use)  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Reports (Signed and dated)  |
| <b>Key risk</b>                  | This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand   |

#### Sub-Programme 2.4: Disaster Risk Management

##### Strategic objective performance indicator

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| <b>Indicator number; title</b> | S.2.4.1 |
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|                                  | Number of support services provided to clients with regards to agricultural disaster risk management                                       |
| <b>Short definition</b>          | Dissemination of early warning advisory reports to relevant stakeholders and number of disaster relief schemes coordinated and implemented |
| <b>Purpose/importance</b>        | To prevent, reduce and mitigate disaster risks and to provide relief and recovery to affected farmers                                      |
| <b>Source/collection of data</b> | Climatic data from the SA Weather Services and other sources as well as the frameworks for disaster relief schemes                         |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Availability of data from sources and the time lapse between disaster events and funding made available                                    |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Lower performance is desirable ( less severe weather events that can cause damages that will necessitate relief support)                   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Reports, Distribution Lists, Expenditure Reports and List of Beneficiaries   |
| <b>Key risk</b>                  | This indicator is dependent on climatic conditions and cannot be controlled or mitigated. Estimated number based on historic numbers       |

#### Sector specific (Transversal) indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | T.2.4.1<br>Number of disaster relief schemes managed  |
| <b>Short definition</b>          | Manage and coordinate funded disaster relief schemes  |
| <b>Purpose/importance</b>        | To provide relief and recovery to affected farmers  |
| <b>Source/collection of data</b> | Frameworks from DAFF, Provincial, Local Municipalities and Provincial Disaster Management Centres (PDMC)                              |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Relevance of data (Time lapse between occurrence of incident(s) and availability of funds)  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Non-Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met.  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Expenditure Reports and List of Beneficiaries   |
| <b>Key risk</b>                  | This indicator is dependent on climatic conditions and cannot be controlled or mitigated. Estimated number based on historic numbers. |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | T.2.4.2<br>Number of disaster risk reduction programmes managed   |
| <b>Short definition</b>          | Manage programmes relevant stakeholders to reduce the risk associated with natural disasters  |
| <b>Purpose/importance</b>        | To prevent, reduce and mitigate disaster risks  |
| <b>Source/collection of data</b> | SA Weather Services, ARC, Provincial Disaster Management Centres, Fire Protection Associations, Organised Agriculture, Extension Services, Local Municipalities, DAFF, Commodity Groups |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Availability of data from sources   |

|                          |  |
|--------------------------|--|
| Type of indicator        | Output   |
| Calculation type         | Non-cumulative   |
| Reporting cycle          | Quarterly  |
| New indicator            | Yes  |
| Desired performance      | The aim is to ensure that pro-active measure be implemented to reduce/avoid damages during natural disasters.  |
| Indicator responsibility | Sub-programme manager  |
| Evidence                 | Reports on programmes implemented  |
| Key risk                 | This indicator is dependent on the availability of trained and suitable qualified staff and the availability of funding from DAFF. New indicator with no record of previous performances |

### Provincial specific indicators

|                           |   |
|---------------------------|---|
| Indicator number; title   | P.2.4.1<br>Number of early warning advisory reports issued  |
| Short definition          | Dissemination of early warning advisory reports to relevant stakeholders  |
| Purpose/importance        | To prevent, reduce and mitigate disaster risks  |
| Source/collection of data | SA Weather Services, ARC, Provincial Disaster Management Centres, Fire Protection Associations, Organised Agriculture, Extension Services, Local Municipalities, DAFF, Commodity Groups |
| Method of calculation     | Simple count  |
| Data limitations          | Availability of data from sources   |
| Type of indicator         | Output  |
| Calculation type          | Cumulative  |
| Reporting cycle           | Quarterly   |
| New indicator             | Yes   |
| Desired performance       | The aim is to ensure that the set target is met.  |
| Indicator responsibility  | Sub-programme manager   |
| Evidence                  | Reports and Distribution List   |
| Key risk                  | This indicator is dependent on climatic conditions and cannot be controlled or mitigated. Estimated number based on historic numbers  |

## Programme 3: Farmer Support and Development

### Sub-programme 3.1: Farmer Settlement and Development

#### Strategic objective performance indicator

|                         |  |
|-------------------------|--|
| Indicator number; title | S.3.1.1<br>Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives |
| Short definition        | Document outlining farm production potential, infrastructure and land use plan   |
| Purpose/importance      | To ensure sustainable use and management of natural resources and economic viability   |

|                                  |   |
|----------------------------------|---|
| <b>Source/collection of data</b> | Project list, requests and approvals  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desirable (higher performance would mean more farms are planned for environmental and economic sustainability)  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Farm plans placed on file   |
| <b>Key risk</b>                  | Completion of farm plans could be delayed due to the lack of experts to make input. In addition, there could be delays from other Departments, i.e. EIA, water rights, municipal approvals etc. |

### Sector specific (Transversal) indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | T.3.1.1<br>Number of smallholder producers receiving support  |
| <b>Short definition</b>          | Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs. A supported smallholder producer is only counted once and not the number of times the smallholder producer has been supported. Smallholder producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market. |
| <b>Purpose/importance</b>        | To develop and support smallholder farmers and increase sustainable production  |
| <b>Source/collection of data</b> | Requests received or project lists  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Input   |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Changed slightly  |
| <b>Desired performance</b>       | Higher performance is desirable (Potential for increased production)  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Letter of approval for support and request form   |
| <b>Key risk</b>                  | The number smallholder farmers supported is directly associated to the number of requests received. Fewer requests received will result in fewer farms supported. To mitigate the Programme will ensure that its request process and available programmes are distributed in the media.   |

### Provincial specific indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.3.1.1<br>Number of farm plans completed  |
| <b>Short definition</b>          | A document that outlines farm production potential, infrastructure and land use plan |
| <b>Purpose/importance</b>        | To ensure sustainable use and management of natural resources and economic viability |
| <b>Source/collection of data</b> | Project list, requests and approvals   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Additional requests that need urgent attention                                       |



|                                 |   |
|---------------------------------|---|
| <b>Type of indicator</b>        | Output  |
| <b>Calculation type</b>         | Cumulative  |
| <b>Reporting cycle</b>          | Quarterly   |
| <b>New indicator</b>            | No  |
| <b>Desired performance</b>      | Higher performance is desirable (higher performance would mean more farms are planned for environmental and economic sustainability)  |
| <b>Indicator responsibility</b> | Sub-programme manager   |
| <b>Evidence</b>                 | Farm plans placed on file   |
| <b>Key risk</b>                 | Completion of farm plans could be delayed due to the lack of experts to make input. The Programme will ensure that the UTA is marketed within the Programme to ensure that its services are accessible. |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.3.1.2<br>Number of commercial farmers supported   |
| <b>Short definition</b>          | Assistance provided to farmers through infrastructure and production inputs. (Production inputs include mechanisation, crop and livestock production inputs). Definition of a commercial farmer (Refer to NO7).   |
| <b>Purpose/importance</b>        | To develop and support commercial farmers and increase sustainable production   |
| <b>Source/collection of data</b> | Requests received or project lists  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Input   |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Existing  |
| <b>Desired performance</b>       | Higher performance is desirable (Potential for increased production)  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Letter of approval for support and request form   |
| <b>Key risk</b>                  | The number commercial farmers supported is directly associated to the number of requests received. Fewer requests received will result in fewer farms supported. To mitigate the Programme will ensure that its request process and available programmes is distributed in the media. |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.3.1.3<br>Number of farm assessments completed   |
| <b>Short definition</b>          | Signed off reports on farm assessments outlining farming activities and resources (e.g. natural, infrastructure, finances, and management) as a tool for development. Farm assessments will be based on the available frameworks at the provincial level. |
| <b>Purpose/importance</b>        | To determine the suitability of the production area   |
| <b>Source/collection of data</b> | Requests received or project lists  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Demand driven (The delivery of farm assessments is directly dependant on the number of requests received)   |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Significantly changed   |
| <b>Desired performance</b>       | Higher performance is desirable (May indicate an increased contribution to the pace of land utilisation and support to the farming community).  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Signed off assessment reports placed on file  |
| <b>Key risk</b>                  | Completion of farm assessments could be delayed due to the lack of experts to make input. The Programme will ensure that the UTA is marketed within the Programme to ensure that its services are accessible.   |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.3.1.4<br>Number of district land reform summits facilitated  |
| <b>Short definition</b>          | This refers to the land reform summit that the Department facilitates in the Districts to create a platform for stakeholders to debate on how to deliver on the land reform mandate flowing from the NDP.                                |
| <b>Purpose/importance</b>        | To determine the number of summits facilitated   |
| <b>Source/collection of data</b> | Minutes of meetings  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | Higher performance is desirable  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Summit Attendance register and programme   |
| <b>Key risk</b>                  | The delivery of district land reform summits will require the involvement of the district municipality and thus, the Department will be guided largely by municipalities and the involvement of DRDLR and DLRC's would be very critical. |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.3.1.5<br>Number of District Land Committee meetings attended   |
| <b>Short definition</b>          | This is a simple count of the district land reform committees (DLRC's) meetings that the Department attends to provide support in the delivery of land reform within the NDP context. DLRC's are expected to identify and allocate a minimum of 20% farming land (strategically located agricultural land) in areas that is easily acquirable and which does not cause distortions in the land market. |
| <b>Purpose/importance</b>        | To determine the number of DLRC meetings attended by the Department.   |
| <b>Source/collection of data</b> | Attendance register and agenda of the DLRC meeting   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Annual   |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | Higher performance is desirable  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Attendance register and agenda of the DLRC meeting   |
| <b>Key risk</b>                  | The DRDLR is the convenor of the DLRC's and therefore the Department will have to influence accordingly.   |

## Sub-programme 3.2: Extension and Advisory Services

### Strategic objective performance indicator

|                                |   |
|--------------------------------|---|
| <b>Indicator number; title</b> | S.3.2.1<br>Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services                            |
| <b>Short definition</b>        | Situation specific call-outs by farmers successfully addressed to solve a problem or provide alternatives and new ideas to improve the current situation. |
| <b>Purpose/importance</b>      | To ensure that farmers are successful with their farming activities and to create   |

|                                  |   |
|----------------------------------|---|
|                                  | and share new knowledge. To insure successful farming practices and land reform.  |
| <b>Source/collection of data</b> | Validated project visit reports   |
| <b>Method of calculation</b>     | Each validated site visit report is counted.  |
| <b>Data limitations</b>          | Faulty equipment and site visit reports not submitted on time.  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative.   |
| <b>Reporting cycle</b>           | Quarterly.  |
| <b>New indicator</b>             | No.   |
| <b>Desired performance</b>       | The number of farmers supported with advice is monitored to ensure that farmers are supported by extension officers on a regular basis. Advice given by extension officers must be specific and measurable which will lead to successful farming practices and land reform.   |
| <b>Indicator responsibility</b>  | District manager and sub-programme manager.   |
| <b>Evidence</b>                  | Validated project site visit reports.   |
| <b>Key risk</b>                  | <p>The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers.</p> <p>Mitigation:</p> <p>Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by</p> <ul style="list-style-type: none"> <li>• Promoting further studies,</li> <li>• Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise</li> <li>• Extension officers to present case studies at our annual Extension Symposium,</li> <li>• Access to Extension Suite Online system (information tool),</li> <li>• Implementing Smart Pen technology for record keeping and advice monitoring tool.</li> </ul> |

### Sector specific (Transversal) indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | T.3.2.1<br>Number of smallholder producers supported with agricultural advice  |
| <b>Short definition</b>          | Specific technical agricultural information provided to producers (site visits) or group of producers.   |
| <b>Purpose/Importance</b>        | To ensure that farmers are successful with their farming activities and to create and share new knowledge. To insure successful farming practices and land reform.   |
| <b>Source/collection of data</b> | Validated project visit reports.   |
| <b>Method of calculation</b>     | Each validated site visit report is counted.   |
| <b>Data limitations</b>          | Faulty equipment and site visit reports not submitted on time.   |
| <b>Type of indicator</b>         | Outputs  |
| <b>Calculation type</b>          | Cumulative.  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | Slightly Changed   |
| <b>Desired performance</b>       | The number of farm visits is monitored to ensure that farmers are supported by extension officers on a regular basis. Advice given by extension officers must be specific and measurable, which will lead to successful farming practices and land reform. |
| <b>Indicator responsibility</b>  | Sub-programme manager.   |
| <b>Evidence</b>                  | Validated project site visit reports.  |
| <b>Key Risk</b>                  | <p>The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers.</p> <p>Mitigation:</p> <p>Extension Revitalisation Programme (ERP) to improve knowledge of</p>                   |

|                     |  |
|---------------------|--|
|                     | extension staff by <ul style="list-style-type: none"> <li>• Promoting further studies,</li> <li>• Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise</li> <li>• Extension officers to present case studies at our annual Extension Symposium,</li> <li>• Access to Extension Suite Online system (information tool),</li> <li>• Implementing Smart Pen technology for record keeping and advice monitoring tool.</li> </ul> |
| <b>Game Changer</b> | Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors  |

### Provincial specific indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.3.2.1<br>Number of projects supported through mentorship   |
| <b>Short definition</b>          | Projects that are supported by one or more mentors.  |
| <b>Purpose/Importance</b>        | To ensure that farmers have access to mentors that can provide them with technical and specialised support as well as emotional support.   |
| <b>Source/collection of data</b> | Appointment letter from Commodity organisations.   |
| <b>Method of calculation</b>     | Each appointment letter is counted separately.   |
| <b>Data limitations</b>          | Mentor not appointed in time.  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative.  |
| <b>Reporting cycle</b>           | Quarterly.   |
| <b>New indicator</b>             | No.  |
| <b>Desired performance</b>       | Mentors must provide farmers with technical and expert advice. Emotional support through the building of relationships should inspire farmers to become successful and to give back to their communities. Mentors should have a sense of pride and accomplishment.   |
| <b>Indicator responsibility</b>  | Sub-programme manager.   |
| <b>Evidence</b>                  | Appointment letter of mentor received from Commodity on their letterhead.  |
| <b>Key Risk</b>                  | The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers.<br>Mitigation:<br>Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by <ul style="list-style-type: none"> <li>• Promoting further studies,</li> <li>• Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise</li> <li>• Extension officers to present case studies at our annual Extension Symposium,</li> <li>• Access to Extension Suite Online system (information tool),</li> <li>• Implementing Smart Pen technology for record keeping and advice monitoring tool.</li> </ul> |
| <b>Game Changer</b>              | Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors  |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.3.2.2<br>Number of agricultural businesses skills audited                         |
| <b>Short definition</b>          | To determine the training and development needs of farmers.                         |
| <b>Purpose/Importance</b>        | To ensure that farmers are equipped with knowledge and skills to become successful. |
| <b>Source/collection of data</b> | Quarterly skills audit reports.   |
| <b>Method of calculation</b>     | Skills audit report per project.  |
| <b>Data limitations</b>          | Skills audits not done on time.   |

|                                 |  |
|---------------------------------|--|
| <b>Type of indicator</b>        | Outputs  |
| <b>Calculation type</b>         | Cumulative.  |
| <b>Reporting cycle</b>          | Quarterly.   |
| <b>New indicator</b>            | No.  |
| <b>Desired performance</b>      | Training must be provided to farmers who have been identified through the businesses skills audit. Positive learning will lead to better skilled and educated farmers which in turn will lead to more profitable and sustainable farming enterprises within the Western Cape.  |
| <b>Indicator responsibility</b> | Sub-programme manager.   |
| <b>Evidence</b>                 | Quarterly skills audit reports. (One skills audit per project.)  |
| <b>Key Risk</b>                 | The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers.<br>Mitigation:<br>Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by <ul style="list-style-type: none"> <li>• Promoting further studies,</li> <li>• Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise</li> <li>• Extension officers to present case studies at our annual Extension Symposium,</li> <li>• Access to Extension Suite Online system (information tool),</li> <li>• Implementing Smart Pen technology for record keeping and advice monitoring tool.</li> </ul> |
| <b>Game Changer</b>             | Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.   |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.3.2.3<br>Number of farmers supported with advice  |
| <b>Short definition</b>          | Situation specific call-outs by farmers successfully addressed to solve a problem or provide alternatives and new ideas to improve the current situation.   |
| <b>Purpose/Importance</b>        | To ensure that farmers are successful with their farming activities and to create and share new knowledge. To insure successful farming practices and land reform.  |
| <b>Source/collection of data</b> | Validated project visit reports.  |
| <b>Method of calculation</b>     | Each validated site visit report is counted.  |
| <b>Data limitations</b>          | Faulty equipment and site visit reports not submitted on time.  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative.   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No.   |
| <b>Desired performance</b>       | The number of farmers supported with advice is monitored to ensure that farmers are supported by extension officers on a regular basis. Advice given by extension officers must be specific and measurable which will lead to successful farming practices and land reform.   |
| <b>Indicator responsibility</b>  | Sub-programme manager.  |
| <b>Evidence</b>                  | Validated project site visit reports.   |
| <b>Key Risk</b>                  | The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers.<br>Mitigation:<br>Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by <ul style="list-style-type: none"> <li>• Promoting further studies,</li> <li>• Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise</li> <li>• Extension officers to present case studies at our annual Extension Symposium,</li> </ul> |

|                     |   |
|---------------------|---|
|                     | <ul style="list-style-type: none"> <li>• Access to Extension Suite Online system (information tool),</li> <li>• Implementing Smart Pen technology for record keeping and advice monitoring tool.</li> </ul> |
| <b>Game Changer</b> | Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.  |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.3.2.4<br>Number of agricultural demonstrations facilitated  |
| <b>Short definition</b>          | Facilitation and practical illustration of agricultural activities which include on site presentation of practices, technologies and products to enhance production. (E.g. livestock dehorning, castration, branding, dipping, irrigation scheduling, soil sampling, chemicals handling and application).   |
| <b>Purpose/importance</b>        | To practically educate farmers on sustainable agricultural production methods.  |
| <b>Source/collection of data</b> | Extension officer's reports and records.  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Photographs, programme with a signed attendance register.   |
| <b>Key Risk</b>                  | <p>The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> <li>• Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by</li> <li>• Promoting further studies,</li> <li>• Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise</li> <li>• Extension officers to present case studies at our annual Extension Symposium,</li> <li>• Access to Extension Suite Online system (information tool),</li> <li>• Implementing Smart Pen technology for record keeping and advice monitoring tool.</li> </ul> |
| <b>Game Changer</b>              | Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.  |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.3.2.5<br>Number of farmers' days held  |
| <b>Short definition</b>          | Farmers' days refers to organised gatherings by extension officers, farmers and other role players for the dissemination/exchange of information on agricultural practices, technology and products. |
| <b>Purpose/importance</b>        | To create a platform for the dissemination/exchange of information on agricultural practices, technology and products  |
| <b>Source/collection of data</b> | Extension officer's reports and records.   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |

|                                 |   |
|---------------------------------|---|
| <b>Reporting cycle</b>          | Quarterly   |
| <b>New indicator</b>            | No  |
| <b>Desired performance</b>      | Higher performance is desired   |
| <b>Indicator responsibility</b> | Sub-programme manager   |
| <b>Evidence</b>                 | Photographs, programme with a signed attendance register.   |
| <b>Key Risk</b>                 | <p>The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers.</p> <p>Mitigation:</p> <p>Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by</p> <ul style="list-style-type: none"> <li>Promoting further studies, <ul style="list-style-type: none"> <li>Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise</li> <li>Extension officers to present case studies at our annual Extension Symposium,</li> </ul> </li> <li>Access to Extension Suite Online system (information tool), <ul style="list-style-type: none"> <li>Implementing Smart Pen technology for record keeping and advice monitoring tool.</li> </ul> </li> </ul> |
| <b>Game Changer</b>             | Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.  |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.3.2.6<br>Number of commodity groups supported   |
| <b>Short definition</b>          | Farmers (who have been organised into commodity groups) provided with technical advice. Define Commodity Groups (D: Small Holder Development)   |
| <b>Purpose/importance</b>        | To provide technical support and advice to commodity groups   |
| <b>Source/collection of data</b> | Extension officer's reports and records.  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Signed Memorandum of Agreement with commodity.  |
| <b>Key Risk</b>                  | <p>The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers.</p> <p>Mitigation:</p> <p>Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by</p> <ul style="list-style-type: none"> <li>Promoting further studies,</li> <li>Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise</li> <li>Extension officers to present case studies at our annual Extension Symposium,</li> <li>Access to Extension Suite Online system (information tool),</li> <li>Implementing Smart Pen technology for record keeping and advice monitoring tool.</li> </ul> |
| <b>Game Changer</b>              | Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.  |

|                                |         |
|--------------------------------|---------|
| <b>Indicator number; title</b> | P.3.2.7 |
|--------------------------------|---------|

|                                  |   |
|----------------------------------|---|
|                                  | Number of agri-processing businesses supported in rural areas   |
| <b>Short definition</b>          | This refers to agri-processing projects supported in rural areas, thus, contribution to value addition from the smallholder farmers, and thus, enhancing access to formal markets.  |
| <b>Purpose/importance</b>        | To determine the number of agri-processing projects supported   |
| <b>Source/collection of data</b> | Request Form and approval letter or Business Plan   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | Higher performance is desirable   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Request form and approval letter  |
| <b>Key risk</b>                  | Support to agri-processing project will require the involvement of the private sector to ensure success. Skills development is critical for the success of such projects, and thus private sector including institutions of higher learning would be lobbied. |

### Sub-programme 3.3: Food Security

#### Strategic objective performance indicator

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | S.3.3.1<br>Number of food security projects implemented as per Integrated Food Security Strategy of SA (IFSS-SA)  |
| <b>Short definition</b>          | This refers to the number of community and households projects supported for food production.   |
| <b>Purpose/importance</b>        | Indicate the role of Agriculture in alleviating food insecurity   |
| <b>Source/collection of data</b> | Minutes of the Approval Committee for Food Security   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub programme manager   |
| <b>Evidence</b>                  | Request Form  |
| <b>Key risk</b>                  | The sub-programme may not realise its strategic objective due to the abandonment of household and communal food security projects which could result in reputational damage and increased food insecurity.<br>Risk mitigation: <ul style="list-style-type: none"> <li>• Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists.</li> <li>• Refine the selection criteria to ensure that correct candidates are targeted.</li> <li>• Training and capacity building of beneficiaries</li> </ul> |

#### Sector specific (Transversal) indicators

|                                |  |
|--------------------------------|--|
| <b>Indicator number; title</b> | T.3.3.1<br>Number of households benefiting from agricultural food security initiatives |
|--------------------------------|--|



|                                  |  |
|----------------------------------|--|
| <b>Short definition</b>          | Number of households/ subsistence producers benefitting from different agricultural food security initiatives. A household refers to 3.2 persons   |
| <b>Purpose/importance</b>        | To promote the fight against food insecurities amongst identified and verified beneficiaries   |
| <b>Source/collection of data</b> | Indigent registers, SASSA, DSD, DoH,   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Inaccurate profiling data  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | Significantly Changed  |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Household Profiles and/or assessment report and list of identified beneficiaries   |
| <b>Key risk</b>                  | <p>The sub-programme may not realise its strategic objective due to the abandonment of household and communal food security projects which could result in reputational damage and increased food insecurity.</p> <p>Risk mitigation:</p> <ul style="list-style-type: none"> <li>• Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists.</li> <li>• Refine the selection criteria to ensure that correct candidates are targeted.</li> <li>• Training and capacity building of beneficiaries</li> </ul> |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | T.3.3.2<br>Number of hectares cultivated for food production in communal areas and land reform projects.   |
| <b>Short definition</b>          | Number of hectares cultivated refers to the area of communal, land reform and / or leased land under production  |
| <b>Purpose/importance</b>        | To indicate the number of hectares planted as a contribution to the Fetsa Tlala Programme, for food production   |
| <b>Source/collection of data</b> | Request Form   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Biannually   |
| <b>New indicator</b>             | New  |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met.   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, GPS Coordinates, Province and District Name  |
| <b>Key risk</b>                  | <p>The sub-programme may not realise its strategic objective due to the abandonment of household and communal food security projects which could result in reputational damage and increased food insecurity.</p> <p>Risk mitigation:</p> <ul style="list-style-type: none"> <li>• Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists.</li> <li>• Refine the selection criteria to ensure that correct candidates are targeted.</li> <li>• Training and capacity building of beneficiaries</li> </ul> |

#### Provincial specific indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.3.3.1<br>Number of community food security projects supported  |
| <b>Short definition</b>          | This refers to the number of community projects support for food production.   |
| <b>Purpose/importance</b>        | Indicate the role of Agriculture in alleviating food insecurity  |
| <b>Source/collection of data</b> | Minutes of the Approval Committee for Food Security  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub programme manager  |
| <b>Evidence</b>                  | Request Form and project approval letter   |
| <b>Key risk</b>                  | <p>The sub-programme may not realise its strategic objective due to the abandonment of household and communal food security projects which could result in reputational damage and increased food insecurity.</p> <p>Risk mitigation:</p> <ul style="list-style-type: none"> <li>• Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists.</li> <li>• Refine the selection criteria to ensure that correct candidates are targeted.</li> <li>• Training and capacity building of beneficiaries</li> </ul> |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.3.3.2<br>Number of participants in community food security projects  |
| <b>Short definition</b>          | Refers to the number of participants in the community food security projects   |
| <b>Purpose/importance</b>        | Indicate the number of persons reached through the programme   |
| <b>Source/collection of data</b> | Request Forms  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | On target  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Request Forms  |
| <b>Key risk</b>                  | <p>The sub-programme may not realise its strategic objective due to the abandonment of household and communal food security projects which could result in reputational damage and increased food insecurity.</p> <p>Risk mitigation:</p> <ul style="list-style-type: none"> <li>• Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists.</li> <li>• Refine the selection criteria to ensure that correct candidates are targeted.</li> <li>• Training and capacity building of beneficiaries</li> </ul> |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.3.3.3<br>Number of school food gardens supported        |
| <b>Short definition</b>          | Refers to school projects supported                       |
| <b>Purpose/importance</b>        | To show the link with National School Nutrition Programme |
| <b>Source/collection of data</b> | Minutes of the Approval Committee for Food Security       |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |

|                                 |   |
|---------------------------------|---|
| <b>Calculation type</b>         | Cumulative  |
| <b>Reporting cycle</b>          | Quarterly   |
| <b>New indicator</b>            | None  |
| <b>Desired performance</b>      | Higher performance is desired   |
| <b>Indicator responsibility</b> | Sub programme manager   |
| <b>Evidence</b>                 | Request form and project approval letter.   |
| <b>Key risk</b>                 | <p>The sub programme may not realise its strategic objective due to the abandonment of household and communal food security projects which could result in reputational damage and increased food insecurity.</p> <p>Risk mitigation</p> <ul style="list-style-type: none"> <li>• Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists.</li> <li>• Refine the selection criteria to ensure that correct candidates are targeted.</li> <li>• Training and capacity building of beneficiaries</li> </ul> |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.3.3.4<br>Number of participants in school food gardens   |
| <b>Short definition</b>          | Indicate the number of participants linked to school food gardens  |
| <b>Purpose/importance</b>        | To show the number of persons reached through the programme  |
| <b>Source/collection of data</b> | Request Forms  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | On target  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Request Forms  |
| <b>Key risk</b>                  | <p>The sub-programme may not realise its strategic objective due to the abandonment of household and communal food security projects which could result in reputational damage and increased food insecurity.</p> <p>Risk mitigation:</p> <ul style="list-style-type: none"> <li>• Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists.</li> <li>• Refine the selection criteria to ensure that correct candidates are targeted.</li> <li>• Training and capacity building of beneficiaries</li> </ul> |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.3.3.5<br>Number of food security awareness campaigns held   |
| <b>Short definition</b>          | Sessions held to heighten awareness regarding food problem facing society.  |
| <b>Purpose/importance</b>        | To educate communities on food security, including food nutrition security.   |
| <b>Source/collection of data</b> | Minutes of the approval structure   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Event Programme and attendance register   |
| <b>Key risk</b>                  | The sub-programme may not realise its strategic objective due to the abandonment of household and communal food security projects which |

|  |  |
|--|--|
|  | <p>could result in reputational damage and increased food insecurity.</p> <p>Risk mitigation:</p> <ul style="list-style-type: none"> <li>• Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists.</li> <li>• Refine the selection criteria to ensure that correct candidates are targeted.</li> <li>• Training and capacity building of beneficiaries</li> </ul> |
|--|--|

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.3.3.6<br>Number city farm projects supported   |
| <b>Short definition</b>          | Refers to number of projects supported based on the Oranjezicht model of subsistence farming with access to markets  |
| <b>Purpose/importance</b>        | To demonstrate the extent to which city farm projects are supported, based on the model around farmers fresh produce markets   |
| <b>Source/collection of data</b> | Minutes of the Approval Committee for Food Security  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub programme manager  |
| <b>Evidence</b>                  | Request form and project approval letter.  |
| <b>Key risk</b>                  | <p>The sub programme may not realise its strategic objective due to the abandonment of household and communal food security projects which could result in reputational damage and increased food insecurity.</p> <p>Risk mitigation</p> <ul style="list-style-type: none"> <li>• Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists.</li> <li>• Refine the selection criteria to ensure that correct candidates are targeted.</li> <li>• Training and capacity building of beneficiaries.</li> </ul> |

## Sub-programme 3.4 Casidra SOC Ltd

### Strategic objective performance indicator

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | S.3.4.1<br>Number of agricultural projects facilitated  |
| <b>Short definition</b>          | Total number of projects facilitated by Casidra   |
| <b>Purpose/importance</b>        | To support projects with infrastructure implementation and manage farms to remain operational |
| <b>Source/collection of data</b> | Reports from Casidra and site visits  |
| <b>Method of calculation</b>     | Simple count plus report on farms   |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative for all but farms  |
| <b>Reporting cycle</b>           | Quarterly and annually for farms  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |

|                                 |   |
|---------------------------------|---|
| <b>Indicator responsibility</b> | Programme Manager   |
| <b>Evidence</b>                 | Signed Departmental Project Allocation Committee applications   |
| <b>Key risk</b>                 | <p>Cash flow limitations/constraints may result in a delayed response to project implementation as a result of legislative impediments of funding being received from National discretionary funds. This could result in the opportunity in missing the planting season and having to wait for another year to plant. Casidra depends on the funds received by the Department to start implementation of approved requests in enriching the lives of the beneficiaries and contributing to Agricultural produce in the Western Cape and the rest of the country. As a result of the current cash flow situation the impact on ground level will be significant and may also hamper the relationship between the Department and their beneficiaries.</p> <p>The Department will engage with the Department of Agriculture, Forestry and Fisheries and National Treasury, to take the projections submitted at the beginning of the financial year and submitted on a monthly basis as well as the climate and planting season of the Western Cape into consideration when gazetting the payment of grants to the Province.</p> |

### Provincial specific indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.3.4.1<br>Number of agricultural projects facilitated outside of commodity structures  |
| <b>Short definition</b>          | Projects that fall outside of the commodity structures  |
| <b>Purpose/importance</b>        | To support projects with infrastructure that cannot be approved by the Commodities or fall outside of the commodity structures  |
| <b>Source/collection of data</b> | Quarterly reports from Casidra  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Programme Manager   |
| <b>Evidence</b>                  | Departmental Project Allocation Committee applications.   |
| <b>Key risk</b>                  | <p>Cash flow limitations/constraints may result in a delayed response to project implementation as a result of legislative impediments of funding being received from National discretionary funds. This could result in the opportunity in missing the planting season and having to wait for another year to plant. Casidra depends on the funds received by the Department to start implementation of approved requests in enriching the lives of the beneficiaries and contributing to Agricultural produce in the Western Cape and the rest of the country. As a result of the current cash flow situation the impact on ground level will be significant and may also hamper the relationship between the Department and their beneficiaries.</p> <p>The Department will have to engage with the Department of Agriculture, Forestry and Fisheries and National Treasury, to take the projections submitted at the beginning of the financial year and submitted on a monthly basis as well as the climate and planting season of the Western Cape into consideration when gazetting the payment of grants to the Province.</p> |

|                                |  |
|--------------------------------|--|
| <b>Indicator number; title</b> | P.3.4.2<br>The day to day management of provincial state farms with a view towards breaking even |
| <b>Short definition</b>        | Management of provincial state farms   |
| <b>Purpose/importance</b>      | To continue to explore ways to keep the farms operational and if possible,                       |

|                                  |   |
|----------------------------------|---|
|                                  | profitable  |
| <b>Source/collection of data</b> | Reports from Casidra  |
| <b>Method of calculation</b>     | One report is submitted   |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | One report is submitted   |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Programme manager   |
| <b>Evidence</b>                  | Annual Report from Casidra for all the farms  |
| <b>Key risk</b>                  | Cash flow limitations/constraints may result in a delayed response to project implementation as a result of legislative impediments of funding being received from National discretionary funds. This could result in the opportunity in missing the planting season and having to wait for another year to plant. Casidra depends on the funds received by the Department to start implementation of approved requests in enriching the lives of the beneficiaries and contributing to Agricultural produce in the Western Cape and the rest of the country. As a result of the current cash flow situation the impact on ground level will be significant and may also hamper the relationship between the Department and their beneficiaries. The Department will seek to engage with the Department of Agriculture, Forestry and Fisheries and National Treasury, to take the projections submitted at the beginning of the financial year and submitted on a monthly basis as well as the climate and planting season of the Western Cape into consideration when gazetting the payment of grants to the Province. |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.3.4.3<br>Number of agricultural projects facilitated within commodity structures   |
| <b>Short definition</b>          | Supporting projects that are approved within the commodity structures  |
| <b>Purpose/importance</b>        | To support projects with infrastructure that are approved by the Commodities or fall inside of the commodity structures  |
| <b>Source/collection of data</b> | Quarterly reports from Casidra   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | Requests form and approval letter.   |
| <b>Key risk (New)</b>            | Cash flow limitations/constraints may result in a delayed response to project implementation as a result of legislative impediments of funding being received from National discretionary funds. This could result in the opportunity in missing the planting season and having to wait for another year to plant. Casidra depends on the funds received by the Department to start implementation of approved requests in enriching the lives of the beneficiaries and contributing to Agricultural produce in the Western Cape and the rest of the country. As a result of the current cash flow situation the impact on ground level will be significant and may also hamper the relationship between the Department and their beneficiaries. The Department will seek to engage with the Department of Agriculture Forestry and Fisheries and National Treasury, to take the projections submitted at the beginning of the financial year and submitted on a monthly basis as well as the climate and planting season of the Western Cape into |

|  |   |
|--|---|
|  | consideration when gazetting the payment of grants to the Province. |
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## Programme 4: Veterinary Services

### Sub-Programme 4.1: Animal Health

#### Strategic objective performance indicator

|                           |  |
|---------------------------|--|
| Indicator number; title   | S.4.1.1.<br>Number of animals surveyed for diseases  |
| Short definition          | Include routine inspections of animals on farms (census) including buffalo farms and compartments, auctions, ostrich holdings for registration purposes and dipping tanks. Does not include inspections during disease investigations or active or targeted surveillance sampling. |
| Purpose/importance        | To establish the presence/absence/prevalence/spread of disease through passive surveillance.   |
| Source/collection of data | Field data from technical staff  |
| Method of calculation     | Simple count of each animal inspected at the various collection points, e.g. farms, holdings, auction yards etc.   |
| Data limitations          | Animals not presented by owner for various reasons/Miscounting/Incorrect figures provided by owner/manager   |
| Type of indicator         | Activity   |
| Calculation type          | Cumulative   |
| Reporting cycle           | Quarterly  |
| New indicator             | No   |
| Desired performance       | Higher performance is desired depending on the variability within the Provincial herd  |
| Indicator responsibility  | Sub-programme manager  |
| Evidence                  | APP Register (Pink Book)   |
| Key risk                  | <b>Risk:</b><br>Farmers/owners not presenting all their animals or hiding animals that are obviously not healthy.<br><b>Response:</b><br>This can be mitigated by field personnel checking all camps on the property concerned and checking the relevant stock registers.          |

#### Sector specific (Transversal) indicators

|                           |  |
|---------------------------|--|
| Indicator number; title   | T.4.1.1<br>Number of epidemiological units visited for veterinary interventions  |
| Short definition          | Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census. |
| Purpose/importance        | Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation.  |
| Source/collection of data | <ul style="list-style-type: none"> <li>Report on the intervention carried out in the defined epidemiological unit</li> <li>Report format will be prescribed by DAFF and agreed to by PDAs</li> </ul>   |
| Method of calculation     | Simple count of defined epidemiological units visited  |
| Data limitations          | <ul style="list-style-type: none"> <li>Incomplete, inaccurate and fragmented data sources</li> </ul>   |

|                          |  |
|--------------------------|--|
| Type of indicator        | Output   |
| Calculation type         | Cumulative   |
| Reporting cycle          | Quarterly  |
| New indicator            | Yes  |
| Desired performance      | Increased geographical area coverage of epidemiological units  |
| Indicator responsibility | Sub-Programme Manager  |
| Evidence                 | Report on the intervention carried out in the defined epidemiological unit (Report format will be prescribed by DAFF and agreed to by PDAs)  |
| Key risk                 | <p><b>Risk:</b><br/>Farmers/owners not presenting all their animals or hiding animals that are obviously not healthy.</p> <p><b>Response:</b><br/>This can be mitigated by field personnel checking all camps on the property concerned and checking the relevant stock registers.</p> |

### Provincial specific indicators

|                           |   |
|---------------------------|---|
| Indicator number; title   | P.4.1.1<br>Number of cats and dogs vaccinated against Rabies.   |
| Short definition          | Vaccination conducted by and under the supervision of the state against Rabies. Animal definition according to Animal Diseases Act (Act 35 of 1984).  |
| Purpose/ importance       | To prevent / control Rabies as an infectious and zoonotic diseases.   |
| Source/collection of data | Field data obtained from technical staff at State Veterinary (SV) offices.  |
| Method of calculation     | Simple count  |
| Data limitations          | None  |
| Type of indicator         | Activity  |
| Calculation type          | Cumulative  |
| Reporting cycle           | Quarterly   |
| New indicator             | Yes. In past diseases were listed separately and included Anthrax, Rabies, Brucellosis and Newcastle disease vaccinations.  |
| Desired performance       | Higher performance desirable  |
| Indicator responsibility  | Sub-programme manager   |
| Evidence                  | Vaccination Register OR Stock Registers OR APP Register (Pink Book) OR Daily Activity Report Vaccination Certificates signed by recipients of service.  |
| Key risk                  | <p><b>Risk:</b><br/>Non-maintenance of the cold chain can result in many vaccines becoming ineffective. Buying from reputable suppliers utilizing effective (cold chain compliant) courier services and training of field staff to strictly follow standard operating procedures can minimize this risk.</p> <p><b>Response:</b><br/>Training of personnel handling vaccines and supplying suitable transporting containers</p> |
| Evidence                  | Daily Activity Reports  |
| Key risk                  | <p><b>Risk:</b><br/>Dog / cat owners not presenting all their animals or hiding animals that are obviously not healthy.</p> <p><b>Response:</b><br/>This can be mitigated by field personnel doing routine census and checking the property concerned / suspected.</p>  |

|                         |  |
|-------------------------|--|
| Indicator number; title | P.4.1.2<br>Number of cattle tested by the intradermal test for Bovine Tuberculosis |
| Short definition        | Cattle intra-dermal tested for Tuberculosis detection and control.                 |
| Purpose/importance      | To determine the presence/absence or prevalence of Tuberculosis in a specific      |



|                                  |  |
|----------------------------------|--|
|                                  | herd of cattle.  |
| <b>Source/collection of data</b> | Field data collected from officials and private veterinarians checked and collated by SV offices   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | TB 29 forms  |
| <b>Key risk</b>                  | <p><b>Risk:</b><br/>Non-adherence to sampling frame may lead to under representation of sample sizes invalidating diagnoses.</p> <p><b>Response:</b><br/>Training of field personnel and monitoring of submission forms can mitigate this risk to some degree.</p> |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.4.1.3<br>Number of cattle serum sampled and serologically tested for Brucellosis.  |
| <b>Short definition</b>          | Serum samples collected from cattle or cattle serologically tested for Brucellosis detection and control.  |
| <b>Purpose/importance</b>        | To determine the presence/absence or prevalence of Brucellosis.  |
| <b>Source/collection of data</b> | Field data collected from SV offices   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | CA 29 forms  |
| <b>Key risk</b>                  | <p><b>Risk:</b><br/>Non-adherence to sampling frame may lead to under representation of sample sizes invalidating diagnoses.</p> <p><b>Response:</b><br/>Training of field personnel and monitoring of submission forms can mitigate this risk to some degree.</p> |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.4.1.4.<br>Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis   |
| <b>Short definition</b>          | Include routine inspections of animals on farms (census) including buffalo farms and compartments, auctions, ostrich holdings for registration purposes and dipping tanks. Does not include inspections during disease investigations or active or targeted surveillance sampling. |
| <b>Purpose/importance</b>        | To establish the presence/absence/prevalence/spread of disease through passive surveillance.   |
| <b>Source/collection of data</b> | Field data from technical staff  |
| <b>Method of calculation</b>     | Simple count of each animal inspected at the various collection points, e.g. farms, holdings, auction yards etc.   |

|                          |   |
|--------------------------|---|
| Data limitations         | Animals not presented by owner for various reasons/Miscounting/Incorrect figures provided by owner/manager  |
| Type of indicator        | Activity  |
| Calculation type         | Cumulative  |
| Reporting cycle          | Quarterly   |
| New indicator            | Yes   |
| Desired performance      | Higher performance is desired depending on the variability within the Provincial herd   |
| Indicator responsibility | Sub-programme manager   |
| Evidence                 | APP Register (Pink Book)  |
| Key risk                 | <b>Risk:</b><br>Farmers/owners not presenting all their animals or hiding animals that are obviously not healthy.<br><b>Response:</b><br>This can be mitigated by field personnel checking all camps on the property concerned and checking the relevant stock registers. |

## Sub-Programme 4.2: Export Control

### Strategic objective performance indicator

|                           |   |
|---------------------------|---|
| Indicator number; title   | S.4.2.1<br>Number of clients serviced for animal and animal products export control   |
| Short definition          | Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of movement permits, and the inspection, registration and auditing of export facilities. |
| Purpose/importance        | To enable access to export markets thereby stimulating economic growth and rural development  |
| Source/collection of data | <ul style="list-style-type: none"> <li>Report on export facilitations</li> <li>Report format will be prescribed by DAFF and agreed to by PDAs</li> </ul>  |
| Method of calculation     | Simple count based on separate applicants except in the case of individual animal owners  |
| Data limitations          | <ul style="list-style-type: none"> <li>Based on available applications and inspection reports</li> </ul>  |
| Type of indicator         | Output  |
| Calculation type          | Cumulative  |
| Reporting cycle           | Quarterly   |
| New indicator             | Yes   |
| Desired performance       | Improve access to export markets  |
| Indicator responsibility  | Sub-programme manager   |
| Evidence                  | Certificates issued   |
| Key risk                  | <b>Risk:</b><br>Fraudulent certificates issued.<br><b>Response:</b><br>Training of field personnel and issuing serialised certificates printed on watermarked paper.  |

### Sector specific (Transversal) indicators

|                         |   |
|-------------------------|---|
| Indicator number; title | T.4.2.1<br>Number of clients serviced for animal and animal products export control   |
| Short definition        | Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of movement permits, and |

|                                  |  |
|----------------------------------|--|
|                                  | the inspection, registration and auditing of export facilities.  |
| <b>Purpose/importance</b>        | To enable access to export markets thereby stimulating economic growth and rural development   |
| <b>Source/collection of data</b> | <ul style="list-style-type: none"> <li>Report on export facilitations</li> <li>Report format will be prescribed by DAFF and agreed to by PDAs</li> </ul>             |
| <b>Method of calculation</b>     | Simple count based on separate applicants except in the case of individual animal owners   |
| <b>Data limitations</b>          | <ul style="list-style-type: none"> <li>Based on available applications and inspection reports</li> </ul>   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | Improve access to export markets   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Report on export facilitations (Report format will be prescribed by DAFF and agreed to by PDAs)  |
| <b>Key risk</b>                  | <b>Risk:</b><br>Fraudulent certificates issued.<br><b>Response:</b><br>Training of field personnel and issuing serialised certificates printed on watermarked paper. |

### Provincial Specific Indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.4.2.1<br>Number of establishment audits conducted   |
| <b>Short definition</b>          | Establishments that are registered and approved for exports are visited annually, inspected and audited   |
| <b>Purpose/importance</b>        | To maintain and monitor standards agreed with trading partners. To ensure that they maintain minimum standards  |
| <b>Source/collection of data</b> | All establishment on the approved register  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Demand driven (Dependent on the economic and national disease status and the number of applications)<br>Accuracy of the register<br>Measures only legal exports |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Significantly changed   |
| <b>Desired performance</b>       | All registered establishments visited and audited   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Audit reports   |
| <b>Key risk</b>                  | Establishments deregistering and/ or exports suspended  |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.4.2.2<br>Number of samples collected for National Chemical Residue Control Programme at export establishments                                 |
| <b>Short definition</b>          | Samples taken from animal products for the purpose of monitoring residue to ensure compliance with the requirements of the importing countries. |
| <b>Purpose/importance</b>        | To meet import country requirements.  |
| <b>Source/collection of data</b> | Sample register   |
| <b>Method of calculation</b>     | Simple count  |

|                                 |  |
|---------------------------------|--|
| <b>Data limitations</b>         | Accuracy of the register.<br>Suspension of facilities may limit the collection of samples.                           |
| <b>Type of indicator</b>        | Output   |
| <b>Calculation type</b>         | Cumulative   |
| <b>Reporting cycle</b>          | Quarterly  |
| <b>New indicator</b>            | No   |
| <b>Desired performance</b>      | The aim is to ensure that the set target is met.   |
| <b>Indicator responsibility</b> | Sub-programme manager  |
| <b>Key risk</b>                 | This indicator is demand driven depending on the economic and national disease status and the number of applications |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.4.2.3<br>Number of export certificates issued   |
| <b>Short definition</b>          | Certificates issued by an official veterinarian to certify compliance of a consignment of product or (an) animal(s) with the import requirements of the country of destination    |
| <b>Purpose/importance</b>        | Without an export certificate product or (an) animal(s) cannot be exported from South Africa. Issuing of export certificates therefore enables market access                      |
| <b>Source/collection of data</b> | Copies of export certificates issued  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Data will only be correct if the necessary resources for keeping a large volume of data such as this are provided. Resources include provision of technology for data management. |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met.  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Copies of export certificates issued  |
| <b>Key risk</b>                  | This indicator is demand driven depending on the economic and national disease status and the number of applications  |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.4.2.4<br>Number of movement certificates issued   |
| <b>Short definition</b>          | Movement certificates are issued to certify compliance of a consignment of product or (an) animal(s) with the import requirements of the country of destination, where the product or (an) animal(s) will be moved to another establishment and/or province for issuing of a final export certificate |
| <b>Purpose/importance</b>        | Without a movement certificate, where required, product or (an) animal(s) cannot be exported from South Africa. Issuing of movement certificates therefore enables market access  |
| <b>Source/collection of data</b> | Copies of export movement certificates issued   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Data will only be correct if the necessary resources for keeping data such as this are provided. Resources include provision of technology for data management.   |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | The aim is to ensure that the set target is met.  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |

|                 |  |
|-----------------|--|
| <b>Evidence</b> | Copies of movement certificates issued   |
| <b>Key risk</b> | This indicator is demand driven depending on the economic and national disease status and the number of applications |

### Sub-Programme 4.3: Veterinary Public Health

#### Strategic objective performance indicator

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | S.4.3.1<br>% level of abattoir compliance to meat safety legislation.  |
| <b>Short definition</b>          | All abattoir assessments in line with the Meat Safety Act (Act 40 of 2000), using the Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual HAS average is at least 60%. 60% is the minimum percentage of abattoirs to be rated. |
| <b>Purpose/importance</b>        | To measure the level of compliance to the Meat Safety Act (Act 40 of 2000) by all abattoirs to promote meat safety and the safety of animal products.  |
| <b>Source/collection of data</b> | Register of abattoirs and HAS audit report, Rural inspection checklist.  |
| <b>Method of calculation</b>     | Calculate the average HAS score.   |
| <b>Data limitations</b>          | Uniform implementation of the HAS.   |
| <b>Type of indicator</b>         | Outcome  |
| <b>Calculation type</b>          | Non-Cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | New  |
| <b>Desired performance</b>       | Higher performance   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Inspection Checklist OR Hygiene Assessment System (HAS) Audit  |
| <b>Key risk</b>                  | <b>Risk:</b><br>Under performance of this indicator could lead to unsafe meat entering the human or animal food chain.<br><b>Response:</b><br>Scheduled audits of the facilities   |

#### Sector specific (Transversal) indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | T.4.3.1<br>% level of abattoir compliance to meat safety legislation.  |
| <b>Short definition</b>          | All abattoir assessments in line with the Meat Safety Act (Act 40 of 2000), using the Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual HAS average is at least 60%. 60% is the minimum percentage of abattoirs to be rated. |
| <b>Purpose/importance</b>        | To measure the level of compliance to the Meat Safety Act (Act 40 of 2000) by all abattoirs to promote meat safety and the safety of animal products.  |
| <b>Source/collection of data</b> | Register of abattoirs and HAS audit report, Rural inspection checklist.  |
| <b>Method of calculation</b>     | Calculate the average HAS score.   |
| <b>Data limitations</b>          | Uniform implementation of the HAS.   |
| <b>Type of indicator</b>         | Outcome  |
| <b>Calculation type</b>          | Non-Cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | New  |
| <b>Desired performance</b>       | Higher performance   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural  |

|          |  |
|----------|--|
|          | inspection checklist   |
| Key Risk | <b>Risk:</b><br>Under performance of this indicator could lead to unsafe meat entering the human or animal food chain.<br><b>Response:</b><br>Scheduled audits of the facilities |

#### Provincial specific indicators

|                           |  |
|---------------------------|--|
| Indicator number; title   | P.4.3.1<br>Number of public awareness sessions held  |
| Short definition          | Engagements with the public where food safety risks are explained.   |
| Purpose/importance        | Educating the public regarding the dangers of consuming unsafe meat.   |
| Source/collection of data | Meetings/training sessions.  |
| Method of calculation     | Number of meetings/training sessions.  |
| Data limitations          | Not all information sessions can be quantified.  |
| Type of indicator         | Measuring activities.  |
| Calculation type          | Cumulative   |
| Reporting cycle           | Quarterly  |
| New indicator             | Continuous   |
| Desired performance       | Higher   |
| Indicator responsibility  | Programme manager  |
| Evidence                  | Attendance Register, Office Note/Memorandum  |
| Key risk                  | <b>Risk:</b><br>Lack of food safety awareness could put the human population at risk of eating unsafe meat resulting in food poisoning.<br><b>Response:</b><br>In consultation and cooperation with Communications section produce adequate publicity material |

|                           |   |
|---------------------------|---|
| Indicator number; title   | P.4.3.2<br>Number of food safety audits conducted   |
| Short definition          | All abattoirs in the Province to be visited and audited annually.   |
| Purpose/importance        | To measure the level of compliance to the Meat Safety Act (Act 40 of 2000) by all abattoirs to promote meat safety and the safety of animal products. |
| Source/collection of data | Register of abattoirs and HAS audit report, Rural inspection checklist.   |
| Method of calculation     | Simple count.   |
| Data limitations          | Uniform implementation of the HAS.  |
| Type of indicator         | Measuring activities.   |
| Calculation type          | Cumulative  |
| Reporting cycle           | Quarterly   |
| New indicator             | New   |
| Desired performance       | Higher  |
| Indicator responsibility  | Programme manager   |
| Evidence                  | Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural inspection checklist  |
| Key risk                  | <b>Risk:</b><br>Under performance of this indicator could lead to unsafe meat entering the human or animal food chain.<br><b>Response:</b>            |

|  |   |
|--|---|
|  | Increase scheduled audits and visits to facilities. |
|--|---|

#### Sub-Programme 4.4: Veterinary Laboratory Services

##### Strategic objective performance indicator

|                           |   |
|---------------------------|---|
| Indicator number; title   | S.4.4.1<br>Number of specimens tested   |
| Short definition          | All specimens received for testing by the laboratory for disease diagnosis and food safety monitoring                 |
| Purpose/importance        | To facilitate disease control and contribute to public health   |
| Source/collection of data | LIMS submission register  |
| Method of calculation     | Simple count  |
| Data limitations          | None  |
| Type of indicator         | Output  |
| Calculation type          | Non-cumulative (final annual figure is based on total of 4 quarterly reports)   |
| Reporting cycle           | Quarterly   |
| New indicator             | No – Changes made to Short definition, Calculation type and Indicator responsibility fields                           |
| Desired performance       | All suitable specimen submitted are tested  |
| Indicator responsibility  | Sub-programme manager   |
| Evidence                  | Sample Registration Form and Diagnostic Report  |
| Key risk                  | Risk: Figures incorrectly transferred to statistical report<br>Mitigating measure: Figures checked by second official |

##### Sector specific (Transversal) indicators

|                           |  |
|---------------------------|--|
| Indicator number; title   | T.4.4.1<br>Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements  |
| Short definition          | Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was approved according to the ISO 17025 standard and OIE requirements. |
| Purpose/importance        | To provide veterinary laboratory services of a national and international compliance   |
| Source/collection of data | Test report  |
| Method of calculation     | Data on accredited tests performed is obtained from statistical reports submitted by each section and this is then collated to report a final figure for the laboratory as a whole.                    |
| Data limitations          | No proficiency testing scheme available for tests for certain diseases / conditions  |
| Type of indicator         | Output   |
| Calculation type          | Non-cumulative (final annual figure is based on total of 4 quarterly reports)  |
| Reporting cycle           | Quarterly  |
| New indicator             | No   |
| Desired performance       | National and / or international recognition  |
| Indicator responsibility  | Sub-Programme manager  |
| Evidence                  | Sample Registration Form and Diagnostic Report   |
| Key risk                  | Risk: Figures incorrectly transferred to statistical report<br>Mitigating measure: Figures checked by second official  |

##### Provincial specific Indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.4.4.1<br>Total number of specimens tested for Controlled/ Notifiable Diseases   |
| <b>Short definition</b>          | Number of suitable specimens tested for Controlled/Notifiable diseases  |
| <b>Purpose/importance</b>        | Tracks the number of samples received for Controlled Disease testing  |
| <b>Source/collection of data</b> | Statistical reports from Serology, Virology, PCR and Parasitology sections respectively as populated onto the statistical spread sheet.   |
| <b>Method of calculation</b>     | Data on controlled disease tests performed is obtained from statistical reports submitted by each section and this is then collated to report a final figure for the laboratory as a whole                                      |
| <b>Data limitations</b>          | The accuracy of the data is determined by the accuracy used by the technologists when populating the statistical spread sheet.  |
| <b>Type of indicator</b>         | Outputs   |
| <b>Calculation type</b>          | Non-cumulative (final annual figure is based on total of 4 quarterly reports)   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Since the number of tests performed is linked to the number of specimens received that, in turn is requested from external clients over whom the laboratory has no control; both higher and lower performance will be accepted. |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Test report   |
| <b>Key risk</b>                  | Risk: Figures incorrectly transferred to statistical report<br>Mitigating measure: Figures checked by second official   |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.4.4.2<br>Total number of Veterinary Public Health samples tested  |
| <b>Short definition</b>          | Inclusive number of all samples tested by the Food Safety Section.  |
| <b>Purpose/importance</b>        | Tracks the number of samples received for Veterinary Public Health testing  |
| <b>Source/collection of data</b> | Sample register of the Food Safety section.   |
| <b>Method of calculation</b>     | Total number of samples for the report period as recorded in the sample register of the Food Safety section.  |
| <b>Data limitations</b>          | Sample register is compiled from submission register in LIMS. Accuracy is determined by accuracy of the Technologist when indicating the numbers of samples tested for Food Safety  |
| <b>Type of indicator</b>         | Inputs (measure the number of specimens submitted by external clients)  |
| <b>Calculation type</b>          | Non-cumulative (final annual figure is based on total of 4 quarterly reports)   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Since the number of tests performed is linked to the number of specimens received that, in turn is requested from external clients over whom the laboratory has no control; both higher and lower performance will be accepted. |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Test report   |
| <b>Key risk</b>                  | Risk: Figures incorrectly transferred to statistical report<br>Mitigating measure: Figures checked by second official   |

|                                |  |
|--------------------------------|--|
| <b>Indicator number; title</b> | P.4.4.3<br>Number of samples tested for smallholder farmers                                |
| <b>Short definition</b>        | All samples submitted that originates from owners classified as "smallholder farmers".     |
| <b>Purpose/importance</b>      | To give an indication as of the service rendered by the laboratory to this group of owners |



|                                  |   |
|----------------------------------|---|
| <b>Source/collection of data</b> | LIMS submission register  |
| <b>Method of calculation</b>     | Samples received from this group of owners are totalled in the LIMS submission register.  |
| <b>Data limitations</b>          | Data accuracy is determined whether samples received from this group of owners are indicated as such on the sample submission form and also by sample reception.  |
| <b>Type of indicator</b>         | Inputs (measure the number of specimens submitted by external clients)  |
| <b>Calculation type</b>          | Non-cumulative (final annual figure is based on total of 4 quarterly reports)   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | New indicator   |
| <b>Desired performance</b>       | Since the number of tests performed is linked to the number of specimens received that, in turn is requested from external clients over whom the laboratory has no control; both higher and lower performance will be accepted. |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Sample Registration Form  |
| <b>Key risk</b>                  | Risk: The field indicating that samples are received from "emerging farmer" not marked when logged at Sample Reception<br>Mitigation measure: Checked by second official when correctness of invoice details is checked.        |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.4.4.4<br>Number of specimens tested   |
| <b>Short definition</b>          | All specimens received for testing by the laboratory for disease diagnosis and food safety monitoring                 |
| <b>Purpose/importance</b>        | To facilitate disease control and contribute to public health   |
| <b>Source/collection of data</b> | LIMS submission register  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Non-cumulative (final annual figure is based on total of 4 quarterly reports)   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No – Changes made to Short definition, Calculation type and Indicator responsibility fields                           |
| <b>Desired performance</b>       | All suitable specimen submitted are tested  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Sample Registration Form  |
| <b>Key risk</b>                  | Risk: Figures incorrectly transferred to statistical report<br>Mitigating measure: Figures checked by second official |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.4.4.5<br>Number of samples tested for chemical residues   |
| <b>Short definition</b>          | All samples derived from specimen tested by the laboratory for food safety monitoring                                     |
| <b>Purpose/importance</b>        | The provision of safe products through chemical residue monitoring to facilitate export of specific agricultural products |
| <b>Source/collection of data</b> | Specimen register, specimen submission forms  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Modified  |
|                                  |   |

|                                 |   |
|---------------------------------|---|
| <b>Desired performance</b>      | All suitable specimen submitted are tested  |
| <b>Indicator responsibility</b> | Sub-programme manager   |
| <b>Evidence</b>                 | Test report   |
| <b>Key risk</b>                 | Risk: Figures incorrectly transferred to statistical report<br>Mitigating measure: Figures checked by second official |

## Programme 5: Research and Technology Development Services

### Sub Programme 5.1 Research

#### Strategic objective performance indicator

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | S.5.1.1<br>Conduct agricultural research and technology development  |
| <b>Short definition</b>          | Number of all research projects implemented within the financial year  |
| <b>Purpose/importance</b>        | To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.  |
| <b>Source/collection of data</b> | Approved project proposals by research committees committee or progress reports or final reports or approval documentation.  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Number of research proposals submitted and final reports concluded<br>Multi-year nature of research<br>Human capacity and budget constraints<br>Natural disasters  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Non-Cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)  |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | Approved project proposals by research committees committee OR progress reports OR final reports OR Approval documentation.  |
| <b>Key risk</b>                  | Limited research projects to address commodity needs and declining support of 10% growth in agricultural production.<br>Mitigation: A constant flow of new projects will be ensured to stay abreast of the latest technology developments in support of production and sustainability. |

#### Sector specific (Transversal) indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | T.5.1.1<br>Number of research and technology development projects implemented to improve agricultural production  |
| <b>Short definition</b>          | Number of all research projects implemented within the financial year   |
| <b>Purpose/importance</b>        | To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects. |
| <b>Source/collection of data</b> | Approved project proposals by research committee or progress reports or final reports.  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Number of research proposals submitted and final reports concluded<br>Multi-year nature of research   |

|                                 |  |
|---------------------------------|--|
|                                 | Human capacity and budget constraints<br>Natural disasters   |
| <b>Type of indicator</b>        | Output   |
| <b>Calculation type</b>         | Non-Cumulative   |
| <b>Reporting cycle</b>          | Annually   |
| <b>New indicator</b>            | No   |
| <b>Desired performance</b>      | Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)  |
| <b>Indicator responsibility</b> | Programme manager  |
| <b>Evidence</b>                 | Approved project proposal by research committee OR progress report OR final report   |
| <b>Key risk</b>                 | Limited research projects to address commodity needs and declining support of 10% growth in agricultural production.<br>Mitigation: A constant flow of new projects will be ensured to stay abreast of the latest technology developments in support of production and sustainability. |

### Provincial specific indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.5.1.1<br>Number of research committee meetings to evaluate projects  |
| <b>Short definition</b>          | Number of meetings held by research project committee to evaluate research projects  |
| <b>Purpose/Importance</b>        | A quarterly meeting to discuss and approve research projects in a coordinated way  |
| <b>Source/collection of data</b> | Agendas and minutes of scheduled research project meetings, collected by Secretariat   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Accuracy determined by research committee and Programme manager  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | On target desirable  |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | Agenda of meetings<br>Minutes of research project meetings (signed off)  |
| <b>Key risk</b>                  | Not regular meetings could result in backlog of projects to be evaluated and approved.<br>Mitigation: Quarterly scheduled meetings with ad hoc meetings when need arise. |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.5.1.2<br>Number of meetings with industry organisations to establish research needs                                  |
| <b>Short definition</b>          | Number of meetings with industry organisations and technical committees to discuss and establish research needs        |
| <b>Purpose/Importance</b>        | Indicate the engagement with industry and its organisations to align the research focus and address new research needs |
| <b>Source/collection of data</b> | Agendas and supporting meeting documents from researchers, collected by Directorate Heads and Programme manager        |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Accuracy determined by Institute Head and Programme manager  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |

|                                 |  |
|---------------------------------|--|
| <b>New indicator</b>            | No   |
| <b>Desired performance</b>      | Higher performance is desirable as it would indicate the need for research and acknowledges the expertise and research input from the Department   |
| <b>Indicator responsibility</b> | Programme manager  |
| <b>Evidence</b>                 | Details from meetings<br>Agenda of meeting (when available)<br>Minutes (when available)<br>Attendance list indicating presence (when available) or minutes reflecting attendance (when available). |
| <b>Key risk</b>                 | Research portfolio not aligned with commodity needs.<br>Mitigation: Active participation in forums and working groups to determine research needs.   |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.5.1.3<br>Number of climate change projects executed  |
| <b>Short definition</b>          | Number of projects on climate change executed  |
| <b>Purpose/Importance</b>        | Indicate specific climate change focussed research projects being executed   |
| <b>Source/collection of data</b> | Approved project proposals by research committee or progress reports or final reports, collected by Programme manager.   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Accuracy determined by Directorate Heads and research project committee  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Non-cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | On target desirable  |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | Approved project proposals by research committee OR progress reports OR final reports.   |
| <b>Key risk</b>                  | Adaptation and mitigation to climate change not addressed.<br>Mitigation: Ensuring that the research portfolio includes specific projects to address the challenges. |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.5.1.4<br>Number of WCARF meetings to coordinate research   |
| <b>Short definition</b>          | Number of meetings of the Western Cape Agricultural Research Forum (WCARF) held                    |
| <b>Purpose/Importance</b>        | Coordinating research and development efforts and capacity of all stakeholders in the Western Cape |
| <b>Source/collection of data</b> | Meeting and other documentation from WCARF meetings collected by Programme manager                 |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Accuracy determined by Programme manager   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | On target desirable  |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | Details from meetings<br>Agenda of meeting<br>Minutes (signed-off)<br>Attendance list              |
| <b>Key Risk</b>                  | Uncoordinated research efforts resulting in duplication and waste of                               |

|  |   |
|--|---|
|  | resources.<br>Mitigation: Fully functional and well attended WCARF meetings focussing on resource sharing and optimising of research outputs. |
|--|---|

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.5.1.5<br>Number of agri-processing projects executed  |
| <b>Short definition</b>          | Number of research projects on agri-processing executed   |
| <b>Purpose/Importance</b>        | To conduct research projects on agri-processing to improve on existing and expand on new opportunities to stimulate economic development, value-addition across the value chain and create new and sustainable jobs in agriculture. |
| <b>Source/collection of data</b> | Approved project proposals by research committee or progress reports or final reports, collected by Programme manager.  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Number of research proposals submitted and final reports concluded<br>Multi-year nature of research<br>Human capacity and budget constraints  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Non-cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)   |
| <b>Indicator responsibility</b>  | Programme manager   |
| <b>Evidence</b>                  | Approved project proposals by research committee OR progress reports OR final reports.  |
| <b>Key Risk</b>                  | Limited research projects due to capacity constraints.<br>Mitigation: A constant flow of new projects will be ensured to stay abreast of the latest technology developments in support of agri-processing.                          |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.5.1.6<br>Number of new climate smart initiatives to support sustainable agriculture   |
| <b>Short definition</b>          | Number of new initiatives emanating from the SmartAgri plan to support sustainable agricultural production  |
| <b>Purpose/Importance</b>        | To expand the climate smart initiatives of the Programme as part of the roll out of the SmartAgri plan  |
| <b>Source/collection of data</b> | Evidence from initiatives, collected by Programme manager   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Accuracy determined by Programme manager  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | On target desirable   |
| <b>Indicator responsibility</b>  | Programme manager   |
| <b>Evidence</b>                  | Details of initiatives, including planning and meeting documentation, programmes of events, reports, presentations, etc.  |
| <b>Key risk</b>                  | Limited roll out of SmartAgri plan actions due to capacity constraints.<br>Mitigation: A concerted effort to implement actions for the Department, as identified in the plan. |

## Sub-Programme 5.2: Technology Transfer Services

### Strategic objective performance indicator

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | S.5.2.1<br>Provide scientific and technical information  |
| <b>Short definition</b>          | Number of scientific papers published, presentations made at research and technology transfer events, popular publications written, information packs compiled, events organised, agricultural and climate reports disseminated. |
| <b>Purpose/importance</b>        | To communicate and disseminate research information to clients   |
| <b>Source/collection of data</b> | Presentation print outs or programme or attendance register, copies of popular publications, information packs and reports.  |
| <b>Method of calculation</b>     | Simple Count   |
| <b>Data limitations</b>          | Cancellation or scaling down of events<br>Demand driven<br>Articles submitted but not published<br>No control over the date of publishing<br>Risk of distortion  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | Presentation print outs or programme or attendance register, copies of popular publications, information packs and reports.  |
| <b>Key risk</b>                  | Research information not reaching the end user.<br>Mitigation: Active participation at technology transfer events and publication of articles, information packs and reports.  |

#### Sector specific (Transversal) indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | T.5.2.1<br>Number of scientific papers published nationally or internationally  |
| <b>Short definition</b>          | These are peer reviewed papers published by an accredited national or international scientific journal.   |
| <b>Purpose/importance</b>        | To encourage distribution of knowledge and innovation; create a record of original contributions to knowledge; and develop long term archiving of scientific results.   |
| <b>Source/collection of data</b> | Copy of the published paper, collected by Directorate Heads.  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Exclude the number of scientific papers submitted for publication but declined by the journals<br>Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desirable   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Copy of published paper   |
| <b>Key risk</b>                  | Lack of scientific output and status.<br>Mitigation: Scientific output will be included in project output targets.  |

|                                |         |
|--------------------------------|---------|
| <b>Indicator number; title</b> | T.5.2.2 |
|--------------------------------|---------|

|                                  |  |
|----------------------------------|--|
|                                  | Number of research presentations made nationally or internationally  |
| <b>Short definition</b>          | A scientific event in this context includes scientific presentations (papers, keynote addresses and posters) made at scientific conferences / congresses, seminars, symposium and workshops. |
| <b>Purpose/importance</b>        | To communicate and disseminate research information to peers   |
| <b>Source/collection of data</b> | Presentation print outs or programme indicating the name of the presenter and event or abstract from proceedings, collected by Directorate Heads.  |
| <b>Method of calculation</b>     | Simple Count   |
| <b>Data limitations</b>          | Cancellation of events<br>Paper or presentation not accepted   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Presentation print outs OR Programme indicating the name of the presenter and event OR Abstract from the proceedings   |
| <b>Key risk</b>                  | Lack of scientific output and status.<br>Mitigation: Scientific output will be included in project output targets.   |

#### Provincial specific indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.5.2.1<br>Number of presentations made at technology transfer events  |
| <b>Short definition</b>          | Presentations made at technology transfers events (farmers days, information days, walk and talks, industry events, study groups, seminars etc.) |
| <b>Purpose/importance</b>        | To communicate and disseminate research information to clients   |
| <b>Source/collection of data</b> | Presentation print outs or programme or attendance register, collected by Directorate Heads  |
| <b>Method of calculation</b>     | Simple Count   |
| <b>Data limitations</b>          | Cancellation of events<br>Demand driven  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Presentation print outs OR Programme OR attendance register  |
| <b>Key risk</b>                  | Research information not reaching the end user.<br>Mitigation: Active participation at technology transfer events.                               |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.5.2.2<br>Number of articles in popular media   |
| <b>Short definition</b>          | Articles resulting from research and technologies published or broadcasted in the popular media. (E.g. magazines, newspapers and newsletters etc.) |
| <b>Purpose/importance</b>        | To disseminate research and technology information   |
| <b>Source/collection of data</b> | Copy of the published articles or broadcasting details, collected by Directorate Heads   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Articles submitted but not published<br>No control over the date of publishing/broadcasting<br>Risk of distortion                                  |

|                          |   |
|--------------------------|---|
| Type of indicator        | Output  |
| Calculation type         | Cumulative  |
| Reporting cycle          | Quarterly   |
| New indicator            | No  |
| Desired performance      | Higher performance is desired   |
| Indicator responsibility | Sub-programme manager   |
| Evidence                 | Copy of the published articles <i>OR</i> broadcasting details   |
| Key risk                 | Popular research information not reaching the end user.<br>Mitigation: Popular outputs included in project outputs. |

|                           |  |
|---------------------------|--|
| Indicator number; title   | P.5.2.3<br>Number of information packs developed   |
| Short definition          | Research and technology development information packs developed/revised for the client base.   |
| Purpose/importance        | To re-package research information to suit the needs of the clients  |
| Source/collection of data | Copy of the information packs, collected by Directorate Heads  |
| Method of calculation     | Simple count   |
| Data limitations          | None   |
| Type of indicator         | Output   |
| Calculation type          | Cumulative   |
| Reporting cycle           | Quarterly  |
| New indicator             | No   |
| Desired performance       | Information packs developed should be equal or greater than targeted number.   |
| Indicator responsibility  | Sub-programme manager  |
| Evidence                  | Copy of the information packs  |
| Key risk                  | Inability of end user to interpret research results due to level of information.<br>Mitigation: Custom-made and user-friendly and palatable technical information at different levels to farmers and other stakeholders. |

|                           |   |
|---------------------------|---|
| Indicator number; title   | P.5.2.4<br>Number of technology transfer events conducted   |
| Short definition          | The number of technology transfer events organised and presented  |
| Purpose/Importance        | Provide departmental organised platforms for information dissemination to all categories of farmers                       |
| Source/collection of data | Supporting documentation on events conducted by researchers collected by Directorate Heads                                |
| Method of calculation     | Simple count  |
| Data limitations          | Accuracy determined by Institute Heads  |
| Type of indicator         | Output  |
| Calculation type          | Cumulative  |
| Reporting cycle           | Quarterly   |
| New indicator             | No  |
| Desired performance       | On target desirable   |
| Indicator responsibility  | Sub-programme manager   |
| Evidence                  | Programme of event<br>Attendance register<br>Publicity – photos and newspaper articles (before and after)(when available) |
| Key risk                  | Popular research information not reaching the end user.<br>Mitigation: Technology transfer calendar compiled with events. |

|                         |  |
|-------------------------|--|
| Indicator number; title | P.5.2.5<br>Number of agricultural conditions reports designed and disseminated |
| Short definition        | Number of agricultural condition reports designed and disseminated to all      |



|                                  |   |
|----------------------------------|---|
|                                  | the relevant stakeholders   |
| <b>Purpose/Importance</b>        | Providing real time agricultural condition information to stakeholders  |
| <b>Source/collection of data</b> | Information and reports from resource scientists collected by Manager: Resource Utilisation   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Accuracy determined by Manager: Resource Utilisation  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | On target desirable, but changing climatic conditions could increase the output number.   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Hard copies of reports designed internally<br>Hard copies of reports received and disseminated with email distribution lists                    |
| <b>Key risk</b>                  | End users not informed on agricultural conditions affecting their farming operations.<br>Mitigation: Reports designed and disseminated in-time. |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.5.2.6<br>Number of climate reports distributed  |
| <b>Short definition</b>          | Number of climate reports distributed to all stakeholders   |
| <b>Purpose/Importance</b>        | Providing real time climate information to stakeholders   |
| <b>Source/collection of data</b> | Information and reports from resource scientists collected by Institute Head: Resource Utilisation  |
| <b>Method of calculation</b>     | Number of reports distributed is counted  |
| <b>Data limitations</b>          | Accuracy determined by Manager: Resource Utilisation  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | On target desirable, but changing climatic conditions could increase the output number.   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Hard copies of reports or advisories with email distribution lists  |
| <b>Key risk</b>                  | End users not informed on agricultural conditions affecting their farming operations.<br>Mitigation: Reports designed and disseminated in time. |

### Sub-Programme 5.3: Infrastructure Support Service

#### Strategic objective performance indicator

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | S.5.3.1<br>Provide on-farm infrastructure support   |
| <b>Short definition</b>          | Number of research farms made available and maintained for research and technology development.                   |
| <b>Purpose/importance</b>        | To provide and maintain research infrastructure for researchers to enhance the provision of innovative solutions. |
| <b>Source/collection of data</b> | Expenditure report or farm registers or facility registers or title deed or maintenance plans                     |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Input   |
| <b>Calculation type</b>          | Non - cumulative  |

|                                 |   |
|---------------------------------|---|
| <b>Reporting cycle</b>          | Annually  |
| <b>New indicator</b>            | No  |
| <b>Desired performance</b>      | As targeted   |
| <b>Indicator responsibility</b> | Sub-programme manager   |
| <b>Evidence</b>                 | Expenditure report OR farm registers OR facility registers OR title deed OR maintenance plan  |
| <b>Key risk</b>                 | Sub-standard research farm support could hamper the research effort.<br>Mitigation: Optimally functioning and well maintained research farms. |

### Sector specific (Transversal) indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | T.5.3.1<br>Number of research infrastructure managed   |
| <b>Short definition</b>          | Number of research infrastructure made available for research and technology development. Research infrastructure refers to research farms and facilities. |
| <b>Purpose/importance</b>        | To provide research infrastructure to researchers to enhance the provision of innovative solutions.  |
| <b>Source/collection of data</b> | Expenditure report or farm registers or facility registers or title deed or maintenance plan   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Input  |
| <b>Calculation type</b>          | Non - cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | As targeted  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Expenditure report OR farm registers OR facility registers OR title deed   |
| <b>Key risk</b>                  | Sub-standard research farm support could hamper the research effort.<br>Mitigation: Optimally functioning research farms.                                  |

### Provincial specific indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.5.3.1<br>Number of technical working committee meetings on research farms                               |
| <b>Short definition</b>          | Number of technical working committee meetings held per research farm                                     |
| <b>Purpose/Importance</b>        | Meetings on research farm to discuss research related challenges and solutions                            |
| <b>Source/collection of data</b> | Supporting documentation from each research farm manager collected by Sub-programme manager               |
| <b>Method of calculation</b>     | Number of meetings with supporting documentation is counted   |
| <b>Data limitations</b>          | Accuracy determined by chief farm managers  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Biannually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | On target desirable   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Agenda of meetings<br>Draft minutes of meetings (to be signed off at next meeting)<br>Attendance register |
| <b>Key risk</b>                  | Needs of internal research farm users not addressed in a coordinated way.                                 |

|  |  |
|--|--|
|  | Mitigation: Regular meetings with affected parties to streamline effort and optimise the resource usage. |
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## Programme 6: Agricultural Economics Services

### Sub-Programme 6.1: Agri-Business Support and Development

#### Strategic objective performance indicator

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| <b>Indicator number; title</b>   | S.6.1.1<br>Number of stakeholders provided with agricultural economic services  |
| <b>Short definition</b>          | A stakeholder refers to any person or organisation that is provided with agricultural economic services which include among others market access facilitation, agricultural cooperative development and maintenance support, market information, and financial support and management advice. |
| <b>Purpose/importance</b>        | To enhance the competitiveness of the agriculture and agribusiness sector   |
| <b>Source/collection of data</b> | Records of: attendance register, booklet with list of participating companies/businesses, feedback report, site visit form, logged enquiry on the database, a copy of the e-mail request and response.  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative for the year   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Enhanced efficiency and competitiveness   |
| <b>Indicator responsibility</b>  | Sub-programme managers  |
| <b>Evidence</b>                  | Records of one of the following: attendance register, booklet with list of participating companies/businesses, feedback report, site visit form, logged enquiry on the database, a copy of the e-mail request and response.   |
| <b>Key risk</b>                  | The high staff turnover might affect the services to be provided to stakeholders<br>Mitigation: collaborate with various stakeholders and or use outsourced services  |

#### Sector specific (Transversal) indicators

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|----------------------------------|--|
| <b>Indicator number; title</b>   | T.6.1.1<br>Number of Agri-Business supported with agricultural economic services to access markets   |
| <b>Short definition</b>          | Agri-businesses refer to agri-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements.  |
| <b>Purpose/importance</b>        | To enhance the capacity of entrepreneurs within the agricultural sector in facilitating access to market.<br>To encourage successful entrepreneurship within the agricultural sector.  |
| <b>Source/collection of data</b> | Dated Invoices OR Receipts OR Contract OR Affidavit OR Compliance Certificate e.g., Global Gap OR Letter of Intent. This also includes record of one of the following: attendance register for training or report by beneficiary, booklet with list of participating companies/businesses from event facilitators or organisers or feedback report from clients that received support through exposure or promotional activities, signed site visit form for coordination of activities. |

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|---------------------------------|---|
| <b>Method of calculation</b>    | Simple count  |
| <b>Data limitations</b>         | Confidentiality of information  |
| <b>Type of indicator</b>        | Input (Outcome)   |
| <b>Calculation type</b>         | Cumulative for the year   |
| <b>Reporting cycle</b>          | Quarterly   |
| <b>New indicator</b>            | No  |
| <b>Desired performance</b>      | Higher performance is desired   |
| <b>Indicator responsibility</b> | Sub-programme manager   |
| <b>Evidence</b>                 | Dated Invoices OR Contract OR Affidavit OR Global Gap OR Letter of Intent. This also includes record of one of the following: attendance register for training or report by beneficiary, booklet with list of participating companies/businesses from event facilitators or organisers or feedback report from clients that received support through exposure or promotional activities, signed site visit form for coordination of activities. |
| <b>Key risk (New)</b>           | Lack of capacity on market access, lack of cooperation or resources to implement recommended intervention<br>Mitigation: Capacitate producers through various means and align with FSD on other kinds of support especially funding   |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | T.6.1.2<br>Number of clients who have benefitted from agricultural economic advice provided  |
| <b>Short definition</b>          | Clients refer to farmers, agribusinesses and other stakeholders and interested parties. Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions.  |
| <b>Purpose/importance</b>        | To enable clients to make informed decisions in agri-business support and development  |
| <b>Source/collection of data</b> | Records based on the following: Attendance register (if presentation was given), a signed site visit form for on farm given advice, logged enquiry on the database with the nature of advice given and the name and contact information of the client if it's a telephonic enquiry and response; a copy of the e-mail request and response if enquiry was received through the e-mail; copy of actual filled application form e.g. for access to finance     |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | One client may be advised on several issues within the financial year  |
| <b>Type of indicator</b>         | Input  |
| <b>Calculation type</b>          | Cumulative for the year  |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Client Contact Form OR Register (Farmers Day) OR Database of Client Enquiries OR Trip Itinerary OR Attendance register OR Market Information   |
| <b>Key risk (New)</b>            | The high staff turnover (specialised and scarce skills) within AES is diminishing the pool of scarce specialised skills and this is primarily due to the lack of market related salaries, lack of career paths which negatively affects the unit's ability to deliver on their mandates.<br>Mitigation: collaborate with various stakeholders and or use outsourced services. Play an advocacy role and lobby for agricultural economists in other platforms |

#### Provincial specific indicators

|                                |         |
|--------------------------------|---------|
| <b>Indicator number; title</b> | P.6.1.1 |
|--------------------------------|---------|

|                                  |   |
|----------------------------------|---|
|                                  | Number of marketing information outputs disseminated  |
| <b>Short definition</b>          | Market information outputs refer to reports resulting from objective collection and analysis of data about a particular target market, competition, opportunities, and/or environment etc. for a particular industry or product. The reports are normally in the form of a pamphlet (mini version) or a comprehensive market analysis and or price information or commodity report  |
| <b>Purpose/Importance</b>        | For informed decision making, planning and increased market access  |
| <b>Source/collection of data</b> | Records of the following: Copies of the pamphlets, market analysis and or price information reports   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | The accuracy of records kept  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative for the year   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Increased requests and uptake of market opportunities   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Copies of the pamphlets OR market analysis and or price information reports   |
| <b>Key risk (New)</b>            | Unreliable agricultural data leads to poor policy skewed results on analysis conducted. This is mainly due to the lack of resources (human, budget, skills and systems) to source, analyse and verify data. Also lack of cooperation, cohesion from clients and respondents is problematic at times (info supplied can be questionable and/or unreliable).<br>Mitigation: Collaborate and forge relationships with various stakeholders. Also subscribe to various platforms to obtain data |

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|----------------------------------|--|
| <b>Indicator number; title</b>   | P.6.1.2<br>Value of committed investment for green fields and expansion agricultural and agribusiness projects   |
| <b>Short definition</b>          | Committed project refers to projects where the investment deal is approved for implementation. In other words when all requirements (e.g. finances, getting a partner, site allocation or approval, EIA application approval etc.) are in place and nothing can stop the project from implementation |
| <b>Purpose/Importance</b>        | Investment is critical in support of sustainable agricultural and agri-business development to increase economic growth and hence employment creation  |
| <b>Source/collection of data</b> | Records of signed declaration between the facilitating company/organisation and the client or investor   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Underreporting and accuracy resulting from lack of cooperation from clients supported  |
| <b>Type of indicator</b>         | Outcome  |
| <b>Calculation type</b>          | Cumulative for the year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Increased investment   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Records of signed declaration between the facilitating company/organisation and the client or investor   |
| <b>Key risk (New)</b>            | Unstable economic environment, competition between provinces, scarce resources e.g. water and finances<br>Mitigation: Established relationship with international agencies for targeted promotion and business proposition   |

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|----------------------------------|--|
| <b>Indicator number; title</b>   | P.6.1.3<br>Number of budgets developed   |
| <b>Short definition</b>          | New budgets developed due to new enterprises and changes in technologies and production practices  |
| <b>Purpose/Importance</b>        | For informed decision making, to facilitate planning and investment, and for benchmarking  |
| <b>Source/collection of data</b> | Records of actual budgets developed  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Accuracy of records kept   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative for the year  |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Increased number of budgets  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Key risk</b>                  | Unreliable agricultural data may lead to wrong investment decisions. This is mainly due to skills to source, analyse and verify data. Lack of cooperation, cohesion from clients and respondents is problematic at times (info supplied can be questionable and/or unreliable).<br>Mitigation: Collaborate and forge relationships with various stakeholders. Also subscribe to various platforms to obtain data |

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| <b>Indicator number; title</b>   | P.6.1.4<br>Number of budgets updated   |
| <b>Short definition</b>          | Updates on enterprise budgets due to price changes   |
| <b>Purpose/Importance</b>        | For informed decision making, to facilitate planning and investment, and for benchmarking                      |
| <b>Source/collection of data</b> | Records of actual budget/s updated   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Accuracy of records kept   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative for the year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Increased number of budgets  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Printed actual budget/s updated  |
| <b>Key risk</b>                  | Lack of cooperation from clients<br>Mitigation: Collaborate and forge relationships with various stakeholders. |

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|----------------------------------|---|
| <b>Indicator number; title</b>   | P.6.1.5<br>Number of existing agricultural cooperatives supported   |
| <b>Short definition</b>          | Existing agricultural cooperatives refers to already established agribusinesses /businesses which followed a collective approach model in their structure during establishment and functioning. Support includes but not limited to training and support in agricultural economic services.   |
| <b>Purpose/Importance</b>        | Improved capacity for bargaining e.g. for prices, access to finance and other resources; increased and sustainable market access through improved volumes and guarantee of supply and hence sustainable businesses with the ability to create jobs.   |
| <b>Source/collection of data</b> | Records of: attendance register for training or report by beneficiary, booklet with list of participating companies/businesses from event facilitators or organisers or feedback report from clients that received support through exposure or promotional activities, signed site visit form for coordination of activities or an invoice of sales made, actual application form for financial |

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|                                 | support facilitated. Others include logged enquiry on the database with the nature of advice given and the name and contact information of the client if it's a telephonic enquiry and response if enquiry is by e-mail.   |
| <b>Method of calculation</b>    | Simple count   |
| <b>Data limitations</b>         | Accuracy of records kept   |
| <b>Type of indicator</b>        | Output   |
| <b>Calculation type</b>         | Cumulative for the year  |
| <b>Reporting cycle</b>          | Quarterly  |
| <b>New indicator</b>            | Yes  |
| <b>Desired performance</b>      | Sustainable cooperatives   |
| <b>Indicator responsibility</b> | Manager: Marketing and Agribusiness  |
| <b>Evidence</b>                 | Any of the following: Attendance register for training or report by beneficiary, booklet with list of participating companies/businesses from event facilitators or organisers or feedback report from clients that received support through exposure or promotional activities, signed site visit form for coordination of activities or an invoice of sales made, actual application form for financial support facilitated. Others include logged enquiry on the database with the nature of advice given and the name and contact information of the client if it's a telephonic enquiry and response if enquiry is by e-mail. |
| <b>Key risk</b>                 | Lack of willingness to cooperate due to social conflicts and also lack of resources.<br>Mitigation: Proper selection of businesses and collaboration with other programmes and departments for improved access to other state resources.   |

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| <b>Indicator number; title</b>   | P.6.1.6<br>Number of agricultural cooperatives developed   |
| <b>Short definition</b>          | Cooperatives refer to new established agribusinesses/businesses which follow a collective approach model in their structure and functioning during establishment. Support includes but not limited to training on principles of cooperative model and constitution, and facilitation of the registration process |
| <b>Purpose/Importance</b>        | Improved capacity for bargaining e.g. for prices, access to finance and other resources; increased and sustainable market access through improved volumes and guarantee of supply and hence sustainable businesses with the ability to create jobs   |
| <b>Source/collection of data</b> | Records of attendance register if workshops or presentation were made, copy of certificate if a company was assisted with registration, client contact/site visit form for other advice provided   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Accuracy of records kept   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative for the year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | Sustainable cooperatives   |
| <b>Indicator responsibility</b>  | Manager: Marketing and Agribusiness  |
| <b>Evidence</b>                  | Any of the following: Attendance register if workshops or presentation were made, copy of certificate if a company was assisted with registration, client contact/site visit form for other advice provided  |
| <b>Key risk</b>                  | Lack of willingness to cooperate due to social conflicts and also lack of resources.<br>Mitigation: Proper facilitation through inception workshops.   |

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| <b>Indicator number; title</b> | P.6.1.7<br>Number of stakeholders engaged on agricultural economic activities |
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| <b>Short definition</b>          | Agricultural stakeholders refer to external clients in industry organisations, other departments, parastatals, institutions and organisations. Engagement refers to formal meetings and attendance of workshops or conferences /or other engagements on agricultural economic activities. |
| <b>Purpose/Importance</b>        | Capacity building, increased quality of services, broadened access of services, budget savings and efficiency.  |
| <b>Source/collection of data</b> | Attendance register or stakeholder/site visit form  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Accuracy of record kept   |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative for the year   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | Capacitated personnel, increased access to information and access of services.  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Signed client/stakeholder engagement form, or back to office report/minutes with agenda or invite/ attendance register.   |
| <b>Key risk</b>                  | Lack of cooperation and commitment from stakeholders.<br>Mitigation: Strengthen relations and formalise where necessary.  |

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| <b>Indicator number; title</b>   | P.6.1.8<br>Numbers of participants attended the ethical trade training.  |
| <b>Short definition</b>          | Participants include service providers, growers, administrators, farm supervisors, worker representatives, extension trained in the ethical standard requirements.   |
| <b>Purpose/importance</b>        | Increased awareness, understanding and implementation of the Standard to maintain and increase market access especially in the established export markets.   |
| <b>Source/collection of data</b> | Data collected by the ethical trade programme manager from all service providers accredited to deliver the training.   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Training figures are dependent on the figures provided by service providers offering the training  |
| <b>Type of indicator</b>         | Measuring output   |
| <b>Calculation type</b>          | Cumulative – for the year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Increased number of participants attending training and workshops  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Signed attendance register or feedback evaluation forms from delegates   |
| <b>Key risk (New)</b>            | Ethical trade training is voluntary and depended on the buy in of the industry but aim to mitigate through lobbying with industry, retailers, government, labour organisations to promote awareness of ethical trade codes |

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| <b>Indicator number; title</b>   | P.6.1.9<br>Number of growers registered as members of ethical trade programmes.  |
| <b>Short definition</b>          | Total number of growers registered for implementation of the standard  |
| <b>Purpose/importance</b>        | To enable growers to demonstrate ethical compliance to buyers locally and internationally in order to maintain existing and access new markets |
| <b>Source/collection of data</b> | SIZA and WIETA databases   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Incorrect information uploaded   |
| <b>Type of indicator</b>         | Measuring output   |
| <b>Calculation type</b>          | Simple count   |



|                                 |  |
|---------------------------------|--|
| <b>Reporting cycle</b>          | Annually   |
| <b>New indicator</b>            | Yes  |
| <b>Desired performance</b>      | Increased number of members  |
| <b>Indicator responsibility</b> | Sub-programme manager  |
| <b>Evidence</b>                 | Membership printouts from the SIZA and WIETA databases   |
| <b>Key risk (New)</b>           | Ethical trade membership is voluntary and dependent on the buy in of the industry but aim to mitigate by maintaining the Standard as a bottom-up, self-regulatory and progressive system to minimise audit frequency and costs |

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| <b>Indicator number; title</b>   | P.6.1.10<br>Number of agricultural economic studies conducted   |
| <b>Short definition</b>          | Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated.  |
| <b>Purpose/importance</b>        | To enable clients to make informed decisions in agri-business support and development   |
| <b>Source/collection of data</b> | Records of: Copies of the written reports or articles; business plans developed and evaluated with comments provided; cash flow statements  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Availability of reliable and timeous information from clients and specialists   |
| <b>Type of indicator</b>         | Input   |
| <b>Calculation type</b>          | Cumulative for the year   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Continues without change from the previous year   |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Reports   |
| <b>Key risk (New)</b>            | The high staff turnover (specialised and scarce skills) within AES is diminishing the pool of scarce specialised skills and this is primarily due to the lack of market related salaries, lack of career paths which negatively affects the Programme's ability to deliver on their mandates.<br>Mitigation: Collaborate with various stakeholders and or use outsourced services. Play an advocacy role and lobby for agricultural economists in other platforms |

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| <b>Indicator number; title</b>   | P.6.1.11<br>Number of activities supported to promote Western Cape products  |
| <b>Short definition</b>          | Refers to events and or platforms in the international and domestic markets which are coordinated (logistical arrangements) and or supported financially for utilisation and access by Western Cape clients in the agricultural and agri-processing sector |
| <b>Purpose/importance</b>        | Increased awareness to sustain existing and access new markets. The expected outcome is increased exports, foreign exchange and jobs.  |
| <b>Source/collection of data</b> | Record of activities/platforms/events coordinated e.g. signed attendance register or exhibition booklet or request for funding with proof of payment   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | External and internal limitations  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | As targeted or higher performance  |
| <b>Indicator responsibility</b>  | Sub-programme Manager  |

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| <b>Evidence</b>       | Record of activities/platforms/events coordinated e.g. signed attendance register or exhibition booklet or request for funding with proof of payment                                   |
| <b>Key risk (New)</b> | The events are highly depended on external factors e.g. event organisers, environmental, political economic factors. The latter refers to availability of funding and human resources. |

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| <b>Indicator number; title</b>   | P.6.1.12<br>Number of meat processing businesses supported for compliance   |
| <b>Short definition</b>          | Refer to agri-processing and or value addition businesses or entities with specific emphasis to abattoirs. Compliance support will include but not limited to assessments, training, auditing, facilitation of financial support etc.     |
| <b>Purpose/importance</b>        | To meet public and private status on various aspects as required by law and market and consumers  |
| <b>Source/collection of data</b> | Compliance certificates, Status quo or progress reports, or feedback reports for training or signed attendance register, or site visit forms  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Confidentiality of information  |
| <b>Type of indicator</b>         | Input (Outcome)   |
| <b>Calculation type</b>          | Cumulative for the year   |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | New   |
| <b>Desired performance</b>       | As targeted or Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Compliance certificates, Status quo or progress reports, or feedback reports for training or signed attendance register, or site visit forms  |
| <b>Key risk (New)</b>            | Lack of capacity on market access, lack of cooperation or resources to implement recommended intervention<br>Mitigation: Capacitate producers through various means and mobilise involvement of other stakeholders for additional support |

## Sub-programme 6.2: Macroeconomics Support

### Strategic objective performance indicator

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| <b>Indicator number; title</b>   | S.6.2.1<br>Number of information activities performed to support sound decision making   |
| <b>Short definition</b>          | Information activities refer to information requests, reports produced, surveys conducted, databases, information dissemination activities |
| <b>Purpose/importance</b>        | To provide macro and resource economics intelligence to inform planning and sound decision making  |
| <b>Source/collection of data</b> | Enquiry database, databases, reports, questionnaires, event booklets, attendance register, presentations/scripts                           |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative and noncumulative   |
| <b>Reporting cycle</b>           | Quarterly and annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Enhance decision making  |
| <b>Indicator responsibility</b>  | Sub-programme Mangers  |
| <b>Evidence</b>                  | Enquiry database, databases, reports, questionnaires, event booklets, attendance register, presentations/scripts                           |

|                 |  |
|-----------------|--|
| <b>Key risk</b> | Unreliable agricultural data leads to poor policy and decision making and improper/skewed results on analysis conducted<br>Mitigation: Collaborate and forge relationships with various stakeholders. Also subscribe to various platforms to obtain data |
|-----------------|--|

### Sector specific (Transversal) indicators

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|----------------------------------|--|
| <b>Indicator number; title</b>   | T.6.2.1<br>Number of agricultural economic information responses provided  |
| <b>Short definition</b>          | This information from existing sources provided to clients and it may include single figures, emails and datasets.   |
| <b>Purpose/importance</b>        | Information to support planning and decision making  |
| <b>Source/collection of data</b> | Databases that covers regional agricultural statistics, enterprises data, pluri-activity data – data is collected from both primary and secondary data sources   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Availability and reliability of data   |
| <b>Type of indicator</b>         | Input  |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | Significantly changed  |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub-programme manager: Statistics  |
| <b>Evidence</b>                  | Request Database OR Copy of Response OR Client Contact Form OR Reports   |
| <b>Key risk</b>                  | The lack of qualified and experienced personnel seriously hampers service delivery and may result in less enquiries received due to loss of trust in data integrity, as well as data not captured properly. Mitigation includes conducting in-service training, continuous motivating personnel and to attempt to improve careers within the ambit of Agricultural Economics |

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| <b>Indicator number; title</b>   | T.6.2.2<br>Number of economic reports compiled   |
| <b>Short definition</b>          | Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).   |
| <b>Purpose/importance</b>        | Information to support planning and decision making  |
| <b>Source/collection of data</b> | Record of actual reports, pamphlets, articles, presentations, scheduled publications, and ad hoc reports during the reporting year   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Availability and reliability of data   |
| <b>Type of indicator</b>         | Input  |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | Significantly changed  |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Reports  |
| <b>Key risk</b>                  | The high staff turnover (specialised & scarce skills) within AES is diminishing the pool of scarce specialised skills and this is primarily due to the lack of market related salaries, lack of career paths which negatively affects the Programme's ability to deliver on their mandates.<br>Mitigation: Collaborate with various stakeholders, training of personnel and or use outsourced services. Play an advocacy role and lobby for agricultural |

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|  | economists in other platforms |
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### Provincial specific indicators

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| <b>Indicator number; title</b>   | P.6.2.1<br>Number of databases populated  |
| <b>Short definition</b>          | A database populated with agricultural information.   |
| <b>Purpose/importance</b>        | A database is the electronic grouping of demand driven data/information which generally have to be generated and populated continuously and stored in an accessible way in order to extract data and information  |
| <b>Source/collection of data</b> | Databases captures information including time series data which is critical for research and sound and rational decision-making at all levels   |
| <b>Method of calculation</b>     | Data/information are sourced from a diverse array of both primary and secondary data sources  |
| <b>Data limitations</b>          | Data/information is captured within electronic databases, mostly excel and backups are made so as to ascertain that datasets are not lost due to power failures, fires, theft etc.  |
| <b>Type of indicator</b>         | The accurate input/capturing of data/information may be problematic but is offset by the use of graphic presentations which may indicate data/information that is not within certain parameters. Data/information is also just as good as its source and the accuracy of this cannot always be guaranteed |
| <b>Calculation type</b>          | Input and output  |
| <b>Reporting cycle</b>           | Cumulative  |
| <b>New indicator</b>             | Annually  |
| <b>Desired performance</b>       | No  |
| <b>Indicator responsibility</b>  | The number of databases is demand driven. Time series data of longer than ten years is preferable. All data wherever possible should be spatially linked  |
| <b>Evidence</b>                  | Programme manager   |
| <b>Key risk</b>                  | A template that indicates quarterly changes to databases.   |

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| <b>Indicator number; title</b>   | P.6.2.2<br>Number of surveys conducted   |
| <b>Short definition</b>          | A data collection method/tool used to gather information on identified issues  |
| <b>Purpose/importance</b>        | Agricultural surveys are conducted to source primary data that is not available in the general domain. This provides insight into matters of concern to the agricultural sector and will enhance improved agricultural decision making |
| <b>Source/collection of data</b> | Surveys are generally conducted amongst agricultural stakeholders through various methods not limited to questionnaires that are developed and sent out for completion.  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Data is only as good as its source. If inaccurate data is sourced, the analysis thereof would prove to be a waste of time and money. Data integrity checks are therefore of the utmost importance and not negotiable.                  |
| <b>Type of indicator</b>         | Input and output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Agricultural programmes who wish to conduct surveys should liaise with this Programme who will assist in the design of questionnaires and who will take responsibility for the capturing and analysis of data.                         |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | Documentation of the management process of the survey e.g. a questionnaires and survey results.  |
| <b>Key risk</b>                  | The main risk is that respondents do not give accurate evidence/data and   |

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|  | that the designated populations do not respond in number big enough so as to allow for successful and representative generation of information<br>Mitigation: Proper consultation and feedback to stakeholders and strengthen relation with stakeholders |
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| <b>Indicator number; title</b>   | P.6.2.3<br>Number of information dissemination activities conducted   |
| <b>Short definition</b>          | Information dissemination activities include events organised or attended where presentations on agricultural economics information were made. This may include radio talks, group talks, road shows, farmers days etc.   |
| <b>Purpose/Importance</b>        | Tracks the information disseminated to clients and ensures transfer of knowledge and information for improved decision making   |
| <b>Source/collection of data</b> | Record of presentations/scripts made or produced, or attendance register, event booklet with list of companies where exhibitions were organised or report by the company/s participated   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Accuracy of record kept   |
| <b>Type of indicator</b>         | Cumulative for the year   |
| <b>Calculation type</b>          | Output  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | Increased number of information dissemination sessions for improved transfer of knowledge and information   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Actual presentation/script made or produced, or attendance register, event booklet with list of companies where exhibitions were organised or report by the company/s participated.   |
| <b>Key risk (New)</b>            | Unreliable agricultural data leads to poor policy skewed results on analysis conducted. This is mainly due to the lack of resources (human, budget, skills and systems) to source, analyse & verify data. Also lack of cooperation, cohesion from clients and respondents is problematic at times (info supplied can be questionable and/or unreliable).<br>Mitigation: Collaborate with various stakeholders and or use outsourced services. |

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| <b>Indicator number; title</b>   | P.6.2.4<br>A database to share agri-processing economic opportunities maintained  |
| <b>Short definition</b>          | A database is the electronic grouping of demand driven data/information which generally have to be generated and populated continuously and stored in an accessible way in order to extract data and information  |
| <b>Purpose/importance</b>        | Databases captures information including time series data which is critical for research and sound and rational decision-making at all levels   |
| <b>Source/collection of data</b> | Data/information are sourced from a diverse array of both primary and secondary data sources  |
| <b>Method of calculation</b>     | Data/information is captured within electronic databases, mostly excel and backups are made so as to ascertain that datasets are not lost due to power failures, fires, theft etc.  |
| <b>Data limitations</b>          | The accurate input/capturing of data/information may be problematic but is offset by the use of graphic presentations which may indicate data/information that is not within certain parameters. Data/information is also just as good as its source and the accuracy of this cannot always be guaranteed |
| <b>Type of indicator</b>         | Input and output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Annually, and databases worked on during the year are counted to give   |

|                                 |   |
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|                                 | a total for the year  |
| <b>New indicator</b>            | Yes   |
| <b>Desired performance</b>      | The number of databases is demand driven. Time series data of longer than ten years is preferable. All data wherever possible should be spatially linked  |
| <b>Indicator responsibility</b> | Programme manager   |
| <b>Evidence</b>                 | A template that indicates quarterly changes to databases.   |
| <b>Key risk</b>                 | Data is not accurate and cannot be verified. Electronic databases may go corrupt and not adequate back-ups are made<br>Mitigation: Collaborate with various stakeholders, have systems and SOPS to ensure backups and also share the data with integrated systems |

## Programme 7: Structured Agricultural Education and Training

### Sub-Programme 7.1: Higher Education and Training

#### Strategic objective performance indicator

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| <b>Indicator number; title</b>   | S.7.1.1<br>Number of students benefitting from Higher Education and Training programmes  |
| <b>Short definition</b>          | Total number of students graduating with full qualifications according to the Higher Education Qualification Framework (HEQF) structure and students attending short skills courses on NQF level 5 and above   |
| <b>Purpose/importance</b>        | To indicate the number of students on post-matric level benefitting from HET training programmes offered.  |
| <b>Source/collection of data</b> | Student records  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Non-cumulative   |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Higher performance is desired (More students are desired to participate and to complete)   |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Student files (includes registration forms, attendance register, certified copy of IDs, copy of diplomas); Graduation Programme; Graduation list   |
| <b>Key risk</b>                  | <u>Risk 1</u><br>Low enrolment and high dropout or failure rate<br><u>Response</u> <ul style="list-style-type: none"> <li>Marketing of training programmes to a broader target group</li> <li>Implement student support programmes to improve pass rates.</li> </ul> |

#### Sector specific (Transversal) indicators

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| <b>Indicator number; title</b>   | T.7.1.1<br>Number of agricultural Higher Education and Training graduates  |
| <b>Short definition</b>          | Total number of students graduating with full qualifications according to the Higher Education Qualification Framework (HEQF) structure. |
| <b>Purpose/importance</b>        | To indicate the number of graduates available for potential participation in the sector  |
| <b>Source/collection of data</b> | Student records  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |

|                          |  |
|--------------------------|--|
| Type of indicator        | Output   |
| Calculation type         | Non-cumulative   |
| Reporting cycle          | Annually   |
| New indicator            | Significantly changed  |
| Desired performance      | Higher performance is desired (More students are desired to complete)  |
| Indicator responsibility | Sub-programme manager  |
| Evidence                 | Student files (includes registration forms, certified copy of IDs, copy of diplomas); Graduation Programme; Graduation list  |
| Key risk                 | <u>Risk 1</u><br>Low enrolment and high dropout or failure rate<br><u>Response</u> <ul style="list-style-type: none"> <li>Marketing of training programmes to a broader target group</li> <li>Implement student support programmes to improve pass rates.</li> </ul> |
| Game Changer             | Vocational skills: training provided that assist future employment and/or establishing own businesses.   |

### Provincial specific indicators

|                           |   |
|---------------------------|---|
| Indicator number; title   | P.7.1.1<br>Number of students registering into accredited Higher Education  |
| Short definition          | Total number of students who registered for accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure  |
| Purpose/importance        | To indicate the uptake / interest in the different programmes that are offered and to ensure agricultural education and training programmes are aligned to the agricultural education and training (AET) strategy   |
| Source/collection of data | AET Strategy, Student files, Prospectus   |
| Method of calculation     | Simple count  |
| Data limitations          | None  |
| Type of indicator         | Output  |
| Calculation type          | Non-cumulative  |
| Reporting cycle           | Annually  |
| New indicator             | No  |
| Desired performance       | Higher performance is desired   |
| Indicator responsibility  | Sub-programme manager   |
| Evidence                  | Student database OR Student files (includes registration forms and certified copy of IDs)   |
| Key risk                  | <u>Risk 1</u><br>Limitations of number of applicants applying for admission and full-filling the minimum academic requirement.<br><u>Response</u><br>Marketing of available training programmes and promoting agriculture as potential career option to learners at school. |
| Game Changer              | Vocational skills: training provided that assist future employment and/or establishing own businesses.  |

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|---------------------------|---|
| Indicator number; title   | P.7.1.2<br>Number of internal bursaries awarded   |
| Short definition          | Total number of students who receive bursaries from own budget  |
| Purpose/importance        | To indicate the number of students who benefit from the Human Capital Development Strategy of the province                                    |
| Source/collection of data | Student files, application forms, ID documents; proof of bank statements for 3 months; income statements approval letters and academic record |
| Method of calculation     | Simple count  |
| Data limitations          | None  |
| Type of indicator         | Output  |
| Calculation type          | Non – Cumulative  |

|                                 |  |
|---------------------------------|--|
| <b>Reporting cycle</b>          | Annually   |
| <b>New indicator</b>            | Unchanged  |
| <b>Desired performance</b>      | Higher performance is desired  |
| <b>Indicator responsibility</b> | Sub - Programme Manager  |
| <b>Evidence</b>                 | Student files, application forms, ID documents; proof of bank statements for 3 months; income statements approval letters and academic record  |
| <b>Key risk</b>                 | <u>Risk 1</u><br>Limitations of the budget available to assist students who cannot afford to pay required fees and who has no access to loan financing<br><u>Response</u><br>Sourcing of external bursaries. |
| <b>Game Changer</b>             | Vocational skills: training provided that assist future employment and/or establishing own businesses.   |

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|----------------------------------|---|
| <b>Indicator number; title</b>   | P.7.1.3<br>Implementation of student equity targets   |
| <b>Short definition</b>          | Percentage of black students who registered for accredited Higher Education Programmes.   |
| <b>Purpose/importance</b>        | To indicate the up take / interest of Black students in the different programmes that are offered.  |
| <b>Source/collection of data</b> | Student system, identity numbers of learners.   |
| <b>Method of calculation</b>     | Percentage of students registered   |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Non – Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Unchanged   |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub - Programme Manager   |
| <b>Evidence</b>                  | Student database OR Student files (includes registration forms and certified copy of IDs)   |
| <b>Key risk</b>                  | <u>Risk 1</u><br>Very limited number of Black applicants who satisfy the entry requirements<br><u>Response</u><br>Marketing agriculture as career at schools, expo's career exhibitions, in media, etc.<br>Offer limited number of bursaries<br>Source external bursaries.<br>Introduce bridging programs for Maths and Science |
| <b>Game Changer</b>              | Vocational skills: training provided that assist future employment and/or establishing own businesses.  |

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|----------------------------------|---|
| <b>Indicator number; title</b>   | P.7.1.4<br>Number of short courses offered  |
| <b>Short definition</b>          | Total number of short courses offered to students and public on HET level   |
| <b>Purpose/importance</b>        | To indicate the different short courses that are offered and to ensure agricultural education and training programmes are aligned to the agricultural education and training (AET) strategy |
| <b>Source/collection of data</b> | AET Strategy, Student files, Prospectus and attendance registers  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Unchanged   |
| <b>Desired performance</b>       | Higher performance is desired   |



|                                 |  |
|---------------------------------|--|
| <b>Indicator responsibility</b> | Sub - Programme Manager  |
| <b>Evidence</b>                 | Student database OR Student files (includes registration forms and attendance registers and certified copies of IDs.)  |
| <b>Key risk</b>                 | <p><u>Risk 1</u><br/>Ineffective organisational design (including salary levels) which negatively impacts on programme efficiency, decreased ability to meet programme objectives and over-burdening of existing staff.</p> <p><u>Response:</u></p> <ol style="list-style-type: none"> <li>1. Counter offers where possible.</li> <li>2. Application done to review job description from lecturing staff to training coordinators (at least level 9).</li> <li>3. Appointment of external training facilitators</li> <li>4. Organisational development investigation pending.</li> </ol> |
| <b>Game Changer</b>             | Vocational skills: training provided that assist future employment and/or establishing own businesses.   |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.7.1.5<br>Number of students completing short courses  |
| <b>Short definition</b>          | Total number of students who completed the short courses as outlined in the prospectus  |
| <b>Purpose/importance</b>        | To indicate the up take / interest in the different short courses that are offered and to ensure agricultural education and training short courses are aligned to the agricultural education and training (AET) strategy  |
| <b>Source/collection of data</b> | AET Strategy, Student application records, Marks; Attendance registers  |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Unchanged   |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub - Programme Manager   |
| <b>Evidence</b>                  | Student files (includes registration forms and certified copy of IDs)   |
| <b>Key risk</b>                  | <p><u>Risk 1:</u><br/>Ineffective organisational design (including salary levels) which negatively impacts on programme efficiency, decreased ability to meet programme objectives and over-burdening of existing staff.</p> <p><u>Response:</u></p> <ol style="list-style-type: none"> <li>1. Counter offers where possible.</li> <li>2. Application done to review job description from lecturing staff to training coordinators (at least level 9).</li> <li>3. Appointment of external training facilitators</li> <li>4. Organisational development investigation pending.</li> </ol> |
| <b>Game Changer</b>              | Vocational skills: training provided that assist future employment and/or establishing own businesses.  |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.7.1.6<br>Number of agri-processing short courses offered and/or supported  |
| <b>Short definition</b>          | Total number of short courses offered to support and enhance agri-processing and value addition  |
| <b>Purpose/importance</b>        | To indicate the different short courses that are offered to support secondary agriculture and to ensure agricultural education and training programmes are aligned to the agricultural education and training (AET) strategy |
| <b>Source/collection of data</b> | AET Strategy, Student files, Prospectus and attendance registers   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |

|                                 |  |
|---------------------------------|--|
| <b>Type of indicator</b>        | Output   |
| <b>Calculation type</b>         | Cumulative   |
| <b>Reporting cycle</b>          | Quarterly  |
| <b>New indicator</b>            | Unchanged  |
| <b>Desired performance</b>      | Higher performance is desired  |
| <b>Indicator responsibility</b> | Sub - Programme Manager  |
| <b>Evidence</b>                 | Student database OR Student files (includes registration forms and attendance registers and certified copies of ID's.)   |
| <b>Key risk</b>                 | <p><u>Risk 1</u><br/>Ineffective organisational design (including salary levels) which negatively impacts on programme efficiency, decreased ability to meet programme objectives and over-burdening of existing staff.</p> <p><u>Response:</u></p> <ol style="list-style-type: none"> <li>1. Counter offers where possible.</li> <li>2. Application done to review job description from lecturing staff to training coordinators (at least level 9).</li> <li>3. Appointment of external training facilitators</li> <li>4. Organisational development investigation pending.</li> </ol> |
| <b>Game Changer</b>             | Vocational skills: training provided that assist future employment and/or establishing own businesses.   |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.7.1.7<br>Percentage of the number of student queries attended to timeously   |
| <b>Short definition</b>          | To ensure that the necessary student support regarding student queries is rendered timely  |
| <b>Purpose/importance</b>        | Student related queries not attended to may impact negatively on the reputation and performance of the Programme and therefore need to be addressed timeously.   |
| <b>Source/collection of data</b> | Query registers, student files, automated query database   |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Non-cumulative   |
| <b>Reporting cycle</b>           | Bi-annually  |
| <b>New indicator</b>             | Yes  |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Programme Manager  |
| <b>Evidence</b>                  | Query registers, query forms, automated generated list of queries  |
| <b>Key risk</b>                  | <p><b>Risk 1:</b><br/>The reputation and the performance of the EATI can be jeopardised if students' needs and queries are not timey addressed.</p> <p><b>Response 1:</b></p> <ol style="list-style-type: none"> <li>1. Establishing a task team to update and amend policies and procedures</li> <li>2. Establish one central point for student queries (written, telephonic and electronic)</li> <li>3. Replace manual system with automated system</li> <li>4. Tracking and monitoring of student queries.</li> </ol> |
| <b>Game Changer</b>              | Vocational skills: training provided that assist future employment and/or establishing own businesses.   |

## Sub-Programme 7.2: Further Education and Training

### Strategic objective performance indicator

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | S.7.2.1<br>Number of participants trained in Further Education and Training programmes  |
| <b>Short definition</b>          | Total number of learners completing non-accredited and accredited skills training programmes. Learners may include farmers, farm workers, youth and all interested in agriculture.  |
| <b>Purpose/importance</b>        | To indicate the number of persons within the sector who have improved their skills.   |
| <b>Source/collection of data</b> | Skills audit report OR Training Needs Analysis (TNA) Report OR Approved project list OR Learner records   |
| <b>Method of calculation</b>     | Simple count  |
| <b>Data limitations</b>          | Dependent on the accuracy and validity of information instruments (E.g. Completion of registration forms, ID documents etc.)  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative  |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | Significantly Changed   |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Attendance registers OR Certificates of attendance OR Training Report   |
| <b>Key risk</b>                  | <p><u>Risk 1</u><br/>Limited basket of FET learning offerings may result in fewer industry-driven training programmes.</p> <p><u>Response</u></p> <ul style="list-style-type: none"> <li>• Marketing of training programmes/modules available</li> <li>• Regular training needs assessments</li> <li>• Outsourcing of training where internal capacity may not be able to address the need.</li> <li>• Forming strategic partnerships with industry bodies</li> </ul> |

#### Sector specific (Transversal) indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | T.7.2.1<br>Number of participants trained in agricultural and Training skills development programmes.  |
| <b>Short definition</b>          | Total number of learners completing non-accredited and accredited skills training programmes. Learners may include farmers, farm-aids, extension officers etc. |
| <b>Purpose/importance</b>        | To indicate the number of persons within the sector who have improved their skills.  |
| <b>Source/collection of data</b> | Skills audit report OR Training Needs Analysis (TNA) Report OR Approved project list OR Learner records  |
| <b>Method of calculation</b>     | Simple count   |
| <b>Data limitations</b>          | Dependent on the accuracy and validity of information instruments (E.g. Completion of registration forms, ID documents etc.)                                   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative   |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | Significantly Changed  |
| <b>Desired performance</b>       | Higher performance is desired  |
| <b>Indicator responsibility</b>  | Sub-programme manager  |
| <b>Evidence</b>                  | Attendance registers OR Certificates of attendance OR Training Report  |
| <b>Key risk</b>                  | <p><u>Risk 1</u><br/>Limited basket of FET learning offerings may result in fewer industry-driven training programmes.</p> <p><u>Response</u></p>              |

|                     |   |
|---------------------|---|
|                     | <ul style="list-style-type: none"> <li>• Marketing of training programmes/modules available</li> <li>• Regular training needs assessments</li> <li>• Outsourcing of training where internal capacity may not be able to address the need.</li> <li>• Forming strategic partnerships with industry bodies</li> </ul> |
| <b>Game Changer</b> | Vocational skills: training provided that assist future employment and/or establishing own businesses.  |

### Provincial specific indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.7.2.1<br>Number of learners enrolled in Learnership programmes  |
| <b>Short definition</b>          | Total number of learners enrolled on accredited learnership programmes  |
| <b>Purpose/importance</b>        | To indicate the number of persons within the sector who have improved their skills.   |
| <b>Source/collection of data</b> | Learner records or number of registration forms or formal application forms or Learnership contract   |
| <b>Method of calculation</b>     | Simple Count  |
| <b>Data limitations</b>          | Issuing of student cards and or certificates issued by external body at end of programme  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Non-Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub-Programme Manager   |
| <b>Evidence</b>                  | Letters of acceptance on the learnership programme  |
| <b>Key risk</b>                  | <u>Risk:</u> Large quantity of Learnership applications and limited budget to accommodate need;<br><u>Response</u><br>Lobbying for additional external funding (from AgriSETA, FSD, DLRD, etc.) |
| <b>Game Changer</b>              | Vocational skills: training provided that assist future employment and/or establishing own businesses.  |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.7.2.2<br>Number of learners completing Learnership programmes   |
| <b>Short definition</b>          | Total number of learners declared competent in accredited formal skills programmes aligned to unit standards and outcomes e.g. learnerships; accredited short skills modules; Learners include farmers, farm-aids, extension officers, etc. |
| <b>Purpose/importance</b>        | To indicate the number of persons within the sector who have improved their skills.   |
| <b>Source/collection of data</b> | Learner records OR Training Needs Assessment OR Formal Application OR Learnership contract  |
| <b>Method of calculation</b>     | Simple Count  |
| <b>Data limitations</b>          | Certificates issued by external body  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Non-Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub-programme manager   |
| <b>Evidence</b>                  | Certificates of competence OR Portfolio of evidence OR Student database   |
| <b>Key risk</b>                  | <u>Risk 1</u><br>Ineffective organisational design (including salary levels) which negatively impacts on programme efficiency, decreased ability to meet programme  |

|                     |  |
|---------------------|--|
|                     | objectives and over-burdening of existing staff.<br><u>Response:</u><br>1. Counter offers where possible.<br>2. Application done to review job description from lecturing staff to training coordinators (at least level 9).<br>3. Appointment of external training facilitators<br>4. Organisational development investigation pending. |
| <b>Game Changer</b> | Vocational skills: training provided that assist future employment and/or establishing own businesses.   |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.7.2.3<br>Articulation / RPL of FET learners to HET  |
| <b>Short definition</b>          | Number of learners gaining access to higher education   |
| <b>Purpose/importance</b>        | To indicate the number of persons within the sector who have gained access to higher education through an articulation process  |
| <b>Source/collection of data</b> | Applications received from learners to be articulated   |
| <b>Method of calculation</b>     | Simple Count  |
| <b>Data limitations</b>          | None  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Non-Cumulative  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | Higher performance is desired   |
| <b>Indicator responsibility</b>  | Sub-Programme Manager   |
| <b>Evidence</b>                  | Letters of acceptance to higher education programme or Minutes of Articulation Committee Meeting  |
| <b>Key risk</b>                  | <u>Risk 1:</u><br>High entry requirements for different programmes and unsatisfactory performance of students due to low academic competency levels.<br><u>Response:</u><br>Implement student support programmes to improve pass rates. |
| <b>Game Changer</b>              | Vocational skills: training provided that assist future employment and/or establishing own businesses.  |

## Programme 8: Rural Development

### Sub-programme 8.1: Rural Development Coordination

#### Strategic objective performance indicator

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | S.8.1.1<br>Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored.  |
| <b>Short definition</b>          | Support through Intergovernmental Steering Committees (ISC) in collaboration with the Municipality, DRDLR and various government departments, to facilitate social upliftment, infrastructure development and economic development in rural areas. |
| <b>Purpose/Importance</b>        | A holistic approach to improving the quality of lives of rural communities.  |
| <b>Source/collection of data</b> | Record of Intergovernmental Steering Committee engagements. The Regional Rural Development Coordinator facilitates data collection.  |
| <b>Method of calculation</b>     | The output is calculated based on the number of rural areas (CRDP sites) supported by the operations of the ISCs across the province. This is evident in the ISC meeting minutes.  |
| <b>Data limitations</b>          | No data limitations  |
| <b>Type of indicator</b>         | Measures activity  |

|                                 |  |
|---------------------------------|--|
| <b>Calculation type</b>         | Ongoing-overlapping financial years  |
| <b>Reporting cycle</b>          | Annually   |
| <b>New indicator</b>            | No   |
| <b>Desired performance</b>      | Actual performance that is lower than target is undesirable  |
| <b>Indicator responsibility</b> | Programme manager  |
| <b>Evidence</b>                 | <ul style="list-style-type: none"> <li>ISC Annual Meeting Schedule</li> <li>ISC Meeting Agenda</li> <li>Signed ISC Minutes</li> <li>ISC Attendance Register</li> </ul> |
| <b>Key risk</b>                 | Risk: Poor cooperation by government departments.<br>Response: Engage provincial departments' HODs to facilitate and mitigate.   |

### Provincial specific indicators

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.8.1.1<br>Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support.  |
| <b>Short definition</b>          | Support through Intergovernmental Steering Committees (ISC) in collaboration with the Municipality, DRDLR and various government departments, to facilitate social upliftment, infrastructure development and economic development in rural areas. |
| <b>Purpose/Importance</b>        | A holistic approach to improving the quality of lives of rural communities.  |
| <b>Source/collection of data</b> | Record of Intergovernmental Steering Committee engagements. The Regional Rural Development Coordinator facilitates data collection.  |
| <b>Method of calculation</b>     | The output is calculated based on the number of rural areas (CRDP sites) supported by the operations of the ISCs across the province. This is evident in the ISC meeting minutes.  |
| <b>Data limitations</b>          | No data limitations  |
| <b>Type of indicator</b>         | Measures activity  |
| <b>Calculation type</b>          | Ongoing-overlapping financial years  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Actual performance that is lower than target is undesirable  |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | <ul style="list-style-type: none"> <li>ISC Annual Meeting Schedule</li> <li>ISC Meeting agenda</li> <li>Signed ISC minutes</li> <li>ISC attendance register</li> </ul>   |
| <b>Key risk</b>                  | <b>Risk:</b> Poor cooperation by government departments.<br><b>Response:</b> Engage provincial departments' HODs to facilitate and mitigate.   |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.8.1.2<br>Number of Intergovernmental Steering Committees (ISCs) coordinated, in support of development in rural areas (CRDP sites).                         |
| <b>Short definition</b>          | The three spheres of government working together on service delivery in a specific rural node through a coordination structure, the ISCs.                     |
| <b>Purpose/Importance</b>        | Government departments combining resources and expertise to enhance service delivery in rural areas (CRDP sites).   |
| <b>Source/collection of data</b> | Minutes of Intergovernmental Steering Committee Meetings are kept and consolidated by the Regional Rural Development Coordinator.                             |
| <b>Method of calculation</b>     | Intergovernmental Steering Committees' sets of minutes pertaining to support specific rural areas will substantiate how many such committees are operational. |
| <b>Data limitations</b>          | No data limitations   |
| <b>Type of indicator</b>         | Measures activity   |
| <b>Calculation type</b>          | Ongoing –throughout the year  |

|                                 |  |
|---------------------------------|--|
| <b>Reporting cycle</b>          | Annually   |
| <b>New indicator</b>            | No   |
| <b>Desired performance</b>      | Actual performance that is lower than target is undesirable  |
| <b>Indicator responsibility</b> | Programme manager  |
| <b>Evidence</b>                 | <ul style="list-style-type: none"> <li>• ISC Annual Meeting Schedule</li> <li>• ISC Meeting agenda</li> <li>• Signed ISC minutes</li> <li>• ISC attendance register</li> </ul>   |
| <b>Key risk</b>                 | <p><b>Risk:</b> The availability of personnel from all spheres of government.</p> <p><b>Response:</b> Host meetings with relevant Heads of Departments explaining the goal, importance and benefits of involvement and cooperation in the process.</p> |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.8.1.3<br>Number of Intergovernmental Steering Committee (ISCs) engagements coordinated.  |
| <b>Short definition</b>          | District level coordination of government, Councils of Stakeholders and other relevant stakeholder activities within each rural node to create socio-economic development opportunities for the applicable nodal areas.                                |
| <b>Purpose/Importance</b>        | Coordinate and share information between stakeholders on projects and activities in the rural areas (CRDP sites) to improve service delivery impact.   |
| <b>Source/collection of data</b> | Intergovernmental Steering Committees' sets of minutes pertaining to support in specific rural areas will substantiate how many such committees are operational and how many times they meet.  |
| <b>Method of calculation</b>     | The minutes of Intergovernmental Steering Committee Meetings are counted.  |
| <b>Data limitations</b>          | No data limitations  |
| <b>Type of indicator</b>         | Measures activity  |
| <b>Calculation type</b>          | Cumulative – for the year  |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Actual performance that is lower than target is undesirable  |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | <ul style="list-style-type: none"> <li>• ISC Annual Meeting Schedule</li> <li>• ISC Meeting agenda</li> <li>• Signed ISC minutes</li> <li>• ISC attendance register</li> </ul>   |
| <b>Key risk</b>                  | <p><b>Risk:</b> The participation and attendance of personnel from all spheres of government.</p> <p><b>Response:</b> Host meetings with relevant HoDs explaining the goal, importance and benefits of involvement and cooperation in the process.</p> |

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| <b>Indicator number; title</b>   | P.8.1.4<br>Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.      |
| <b>Short definition</b>          | High level PSG4 coordination of provincial government activities in rural areas (CRDP sites).  |
| <b>Purpose/Importance</b>        | Coordinated government activities to improve service delivery in rural areas.  |
| <b>Source/collection of data</b> | Minutes are provided by the Integrated, Coordinated, Spatial Targeting and Planning Workgroup (PSG 4) secretariat after every meeting.     |
| <b>Method of calculation</b>     | The minutes of Integrated, Coordinated, Spatial Targeting and Planning Workgroup (PSG 4) which the Department participated in are counted. |
| <b>Data limitations</b>          | No data limitations  |
| <b>Type of indicator</b>         | Measures activity  |
| <b>Calculation type</b>          | Cumulative – for the year  |

|                          |  |
|--------------------------|--|
| Reporting cycle          | Quarterly  |
| New indicator            | Yes  |
| Desired performance      | Actual performance that is lower than target is undesirable  |
| Indicator responsibility | Programme Manager  |
| Evidence                 | <ul style="list-style-type: none"> <li>• Agenda</li> <li>• Minutes</li> <li>• Attendance register</li> </ul>   |
| Key risk                 | <p><b>Risk:</b> The participation and attendance of personnel from all spheres of government.</p> <p><b>Response:</b> Host meetings with relevant HoDs explaining the goal, importance and benefits of involvement and cooperation in the process.</p> |

## Sub-programme 8.2: Social Facilitation

### Strategic objective performance indicator

|                           |   |
|---------------------------|---|
| Indicator number; title   | S.8.2.1<br>Number of community representative forums in prioritised rural areas (CRDP sites) supported.   |
| Short definition          | Community representative forums (e.g. Council of Stakeholders) institutionalised and engaging with Rural Development Regional Coordinators in participating in development in rural areas (CRDP sites). |
| Purpose/Importance        | To ensure rural community involvement and participation in rural development processes.   |
| Source/collection of data | Minutes of Departmental engagements facilitated with the community representative forums towards rural development in rural areas (CRDP sites).   |
| Method of calculation     | Community representative forums captured being involved in rural development processes by way of minutes and agenda will be counted.  |
| Data limitations          | No data limitations   |
| Type of indicator         | Output  |
| Calculation type          | Cumulative for the year   |
| Reporting cycle           | Annually  |
| New indicator             | No - amended  |
| Desired performance       | The indicator is monitoring targets as set out in the business plan   |
| Indicator responsibility  | Programme manager   |
| Evidence                  | Agendas, signed minutes and attendance registers of Departmental engagements with community representative forums.  |
| Key risk                  | Community representative forums may become defunct due to internal issues or political interference which could limit involvement in CRDP processes.  |

### Provincial specific indicators

|                         |   |
|-------------------------|---|
| Indicator number; title | P.8.2.1<br>Number of community representative forums in prioritised rural areas receiving organisational and capacity building support.   |
| Short definition        | A well-structured community organisation representing all stakeholder groups proactively driving socio-economic development in their communities, receiving rural development support from the WCDoA. |
| Purpose/Importance      | Rural communities playing an active role in socio-economic development in   |



|                                  |   |
|----------------------------------|---|
|                                  | rural areas (CRDP sites) with WCDoA support.  |
| <b>Source/collection of data</b> | Minutes of engagements which include community representative forums (e.g. CoS) participation facilitated by the WCDoA.   |
| <b>Method of calculation</b>     | Minutes of meetings with community representative forums (e.g. CoS) facilitated by the WCDoA will be counted.   |
| <b>Data limitations</b>          | No data limitations   |
| <b>Type of indicator</b>         | Measures activity   |
| <b>Calculation type</b>          | Ongoing- throughout the year  |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | No – amended  |
| <b>Desired performance</b>       | Actual performance that is lower than target is undesirable   |
| <b>Indicator responsibility</b>  | Programme manager   |
| <b>Evidence</b>                  | Agendas, signed minutes and attendance registers of Departmental engagements with community representative forums (e.g. CoS).   |
| <b>Key risk</b>                  | <b>Risk:</b> Political interference.<br><b>Response:</b> Regular communication, consultation and meetings with the municipal council, explaining the goal, importance and benefits of involvement and cooperation in the process. |

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| <b>Indicator number; title</b>   | P.8.2.2<br>Number of projects implemented in rural areas (CRDP sites) logged at ISC meetings.  |
| <b>Short definition</b>          | Projects implemented in the rural areas (CRDP sites) as prioritised and completed (linked to IDP priorities) with the associated roles and responsibilities of the various stakeholders, planned timeframes and budget allocations.  |
| <b>Purpose/Importance</b>        | Creating a collective, committed flow of resources to implement projects in rural areas (CRDP sites) to enhance socio-economic opportunities for the rural communities.  |
| <b>Source/collection of data</b> | ISC project list, with ISC meeting minutes detailing progress reports from ISC stakeholders, compiled by the Regional Rural Development Coordinators.  |
| <b>Method of calculation</b>     | Projects that have been reflected as implemented on the ISC meeting minutes and project list will be counted at the end of the financial year to calculate the total number of projects.   |
| <b>Data limitations</b>          | Project information captured is dependent on the participation of the ISC stakeholders, which is beyond the control of the department.   |
| <b>Type of indicator</b>         | Measures output  |
| <b>Calculation type</b>          | Cumulative – for the year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No – amended   |
| <b>Desired performance</b>       | Actual performance that is lower than target is undesirable  |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | Signed ISC minutes and project lists indicating the completion dates.  |
| <b>Key risk</b>                  | <b>Risk:</b> Timeous and accurate provision of information from other government departments and stakeholders.<br><b>Response:</b> Host meetings with relevant HoDs explaining the goal, importance and benefits of involvement and cooperation in the process, and secure their buy-in. |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.8.2.3<br>Number of Rural Youth Interventions facilitated.   |
| <b>Short definition</b>          | Interventions for rural youth in the identified rural communities.  |
| <b>Purpose/Importance</b>        | Interventions for rural youth in the identified rural communities to improve their socio-economic conditions and opportunities. |
| <b>Source/collection of data</b> | Data will be collected by the Regional Rural Development Coordinators on training facilitated in the rural areas (CRDP sites).  |

|                                 |   |
|---------------------------------|---|
| <b>Method of calculation</b>    | Training interventions counted.   |
| <b>Data limitations</b>         | Such interventions often involve other stakeholders, hence the standardisation of data and availability of data can be challenging.   |
| <b>Type of indicator</b>        | Measuring outputs   |
| <b>Calculation type</b>         | Cumulative – for the year   |
| <b>Reporting cycle</b>          | Biannually  |
| <b>New indicator</b>            | Yes   |
| <b>Desired performance</b>      | Actual performance that is lower than target is undesirable   |
| <b>Indicator responsibility</b> | Programme manager   |
| <b>Evidence</b>                 | Intervention Outline, signed attendance registers as received from various stakeholders involved.   |
| <b>Key risk</b>                 | <b>Risk:</b> Timeous and accurate provision of information from other government departments.<br><b>Response:</b> Host meetings with relevant HoDs explaining the goal, importance and benefits of involvement and cooperation in the process, and secure their buy-in. |
| <b>Game Changer</b>             | Vocational skills development with a specific focus on occupations that are critical to our priority economic sector.   |

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|----------------------------------|---|
| <b>Indicator number; title</b>   | P.8.2.4<br>Number of strategic district based community capacity building interventions facilitated in rural areas.   |
| <b>Short definition</b>          | Capacity building interventions for rural communities.  |
| <b>Purpose/Importance</b>        | Improving skills of rural communities that will contribute to addressing the socio-economic status of such communities.   |
| <b>Source/collection of data</b> | Data will be collected by the Regional Rural Development Coordinators on training facilitated in the rural areas (CRDP sites).  |
| <b>Method of calculation</b>     | Training interventions counted.   |
| <b>Data limitations</b>          | Training often involves other stakeholders, hence the standardisation of data and availability of data can be challenging.  |
| <b>Type of indicator</b>         | Measuring outputs   |
| <b>Calculation type</b>          | Cumulative – for the year   |
| <b>Reporting cycle</b>           | Biannually  |
| <b>New indicator</b>             | New   |
| <b>Desired performance</b>       | Actual performance that is lower than target is undesirable   |
| <b>Indicator responsibility</b>  | Programme manager   |
| <b>Evidence</b>                  | Training and Development Outline, signed attendance registers as received from various stakeholders involved.   |
| <b>Key risk</b>                  | <b>Risk:</b> Timeous and accurate provision of information from stakeholders.<br><b>Response:</b> Engagement with various departments explaining the goal, importance and benefits of involvement and cooperation in the process. |

### Sub-programme 8.3: Farm Worker Development

#### Strategic objective performance indicator

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|--------------------------------|--|
| <b>Indicator number; title</b> | S.8.3.1<br>Number of strategic initiatives benefiting agri workers and rural community members.  |
| <b>Short definition</b>        | Support to agri workers and rural communities by means of the implementation of training and development initiatives, the execution of the agri worker household census, the utilisation of the referral system to guide clients to appropriate government and community resources and the hosting of the Western Cape Prestige Agri Awards to acknowledge, empower and uplift agri workers. |
| <b>Purpose/Importance</b>      | To empower, support, uplift and acknowledge agri workers and rural   |

|                                  |  |
|----------------------------------|--|
|                                  | communities in the Western Cape to improve their quality of life.  |
| <b>Source/collection of data</b> | Number of initiatives implemented within the Western Cape.   |
| <b>Method of calculation</b>     | The sum of the total number of initiatives funded as included in the 2017/18 FWD Consolidated Projects' Business Plan, the Agri Worker Household Census, the Referral System and the Western Cape Prestige Agri Awards.  |
| <b>Data limitations</b>          | Many of the initiatives involve various stakeholders and the standardisation and availability of data can be a challenge.  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative for the year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No – amended   |
| <b>Desired performance</b>       | The indicator is monitoring targets as set out in the Programme's Business Plan.   |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | 2017/2018 FWD Consolidated Projects' Business Plan, Agri Worker Household Census District Reports, the Referral Register, Invitations, Programmes and Photographs of the Western Cape Prestige Agri Awards   |
| <b>Key risk</b>                  | <b>Risk:</b> Many of the initiatives involve various stakeholders and the standardisation and availability of data can be a challenge.<br><b>Response:</b> Ongoing communication and engagement with the various stakeholders to orientate them on internal processes and data requirements will be facilitated. |

#### Provincial specific indicators

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.8.3.1<br>Number of strategic agri worker training and development projects funded.  |
| <b>Short definition</b>          | Financial aid to service providers rendering services by means of training and skills development initiatives to agri workers and their family members in the Western Cape.   |
| <b>Purpose/Importance</b>        | To contribute to social upliftment of agri workers and their family members in a holistic way.  |
| <b>Source/collection of data</b> | Number of approved projects as included in the FWD Consolidated Projects' Business Plan.  |
| <b>Method of calculation</b>     | Number of project files.  |
| <b>Data limitations</b>          | During harvesting it is very difficult to provide training to agri workers.   |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative for the year   |
| <b>Reporting cycle</b>           | Annually  |
| <b>New indicator</b>             | Yes   |
| <b>Desired performance</b>       | Assist agri workers and their family members of the Western Cape through different training and skill development projects  |
| <b>Indicator responsibility</b>  | Programme manager   |
| <b>Evidence</b>                  | Number of approved projects included in the FWD Consolidated Projects' Business plan.   |
| <b>Key risk</b>                  | <b>Risk:</b> Budget constraints and cuts limit the sub-programme's ability in terms of the projects that can be funded and hence has an influence on the impact that can be made on the agri workers and their family members as the target group.<br><b>Response:</b> To continue to illustrate the value and benefits of these projects for agri workers and their family members to government as well as the private sector and thereby attempt to solicit more funding and sponsorships. |
| <b>Game Changer</b>              | Reducing the greatest harm caused by alcohol abuse, notably intentional   |

|  |                             |
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|  | and unintentional injuries. |
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| <b>Indicator number; title</b>   | P.8.3.2<br>Number of district agri worker household censuses completed.  |
| <b>Short definition</b>          | Execute an agri worker household census in the Western Cape to verify and analyse agri workers' needs, in the Western Cape.  |
| <b>Purpose/Importance</b>        | To continue the roll out of the census by commencing the second cycle in two districts in order to enable comparative analysis of data on agri workers and their family members in the Western Cape in view of aligning resources appropriately.   |
| <b>Source/collection of data</b> | Fieldworkers hosting one-on-one interviews with the agri workers.  |
| <b>Method of calculation</b>     | Fieldworkers completing a set questionnaire.   |
| <b>Data limitations</b>          | It is a very costly project and geographically it is a big challenge to complete the database within time frames.  |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative for the year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | To ensure an accurate database of agri workers in the Western Cape   |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | Monthly progress reports from service provider, narrative report on census findings of a particular district, complete and active database.  |
| <b>Key risk</b>                  | <b>Risk:</b> Access to agri workers hamper the swift roll out of the project and the compilation of a complete database for the Province as a whole.<br><b>Response:</b> To maintain strong relations with farmers associations and organised agriculture to assist and ensure access to agri workers. |

|                                  |   |
|----------------------------------|---|
| <b>Indicator number; title</b>   | P.8.3.3<br>Number of stakeholder engagements related to the agri worker development.  |
| <b>Short definition</b>          | Establish better working relationships with stakeholders including all three spheres of government (National and Provincial Departments, municipalities), agricultural and agri worker organisations etc. to assist with agri worker related matters i.e. the outcomes of the agri worker census.   |
| <b>Purpose/Importance</b>        | Engage and attend meetings of/with the different stakeholders.  |
| <b>Source/collection of data</b> | Number of meetings attended or engaged in   |
| <b>Method of calculation</b>     | Attendance registers  |
| <b>Data limitations</b>          | Cancellation of meetings on short notice  |
| <b>Type of indicator</b>         | Output  |
| <b>Calculation type</b>          | Cumulative for the year   |
| <b>Reporting cycle</b>           | Quarterly   |
| <b>New indicator</b>             | No  |
| <b>Desired performance</b>       | The indicator is a monitoring target as set out in the Programme's business plan  |
| <b>Indicator responsibility</b>  | Programme manager   |
| <b>Evidence</b>                  | <ul style="list-style-type: none"> <li>•Agendas,</li> <li>•Minutes and</li> <li>•Attendance Registers of meetings/engagements attended</li> </ul>   |
| <b>Key risk</b>                  | <b>Risk:</b> Stakeholders are not always aware of agri workers' specific needs and therefore it is not included in municipal IDPs and Department's APPs, resulting in little or no financial resources allocated to address these needs.<br><b>Response:</b> Engage regularly with all stakeholders to collaborate on getting buy-in and channelling financial support in addressing prioritised needs of agri workers. |

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| <b>Indicator number; title</b>   | P.8.3.4<br>Number of referrals of agri workers and rural community members facilitated.  |
| <b>Short definition</b>          | Number of agri workers and rural community members referred to other service providers such as government departments and NGO's.   |
| <b>Purpose/Importance</b>        | To bring service delivery closer to the agri workers and rural community members of the Western Cape.  |
| <b>Source/collection of data</b> | Referral register  |
| <b>Method of calculation</b>     | Number of referrals facilitated within the different districts   |
| <b>Data limitations</b>          | No or very little feedback from other government departments   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative for the year  |
| <b>Reporting cycle</b>           | Quarterly  |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Referrals vary from area to area in the Western Cape   |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | Completed referral register with supporting proof of letters, emails, faxes and telephonic call details.   |
| <b>Key risk</b>                  | <p><b>Risk:</b> It is difficult to accurately estimate the number of persons who will be assisted as the sub-programme's officials are approached by the public on an ad hoc basis. The number of Thusong mobiles hosted during a certain period within a district also has an influence as more referrals are dealt with at these events.</p> <p><b>Response:</b> The Thusong mobiles schedule is determined by the Department of Local Government and the sub-programme will continue to engage with them in this regard as well as with the other Departments e.g. Health, Social Development and Education to whom referrals are made.</p> |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.8.3.5<br>Number of Western Cape Regional Prestige Agri Awards engagements.   |
| <b>Short definition</b>          | An empowerment and upliftment project for agri workers in the Western Cape.  |
| <b>Purpose/Importance</b>        | To give recognition to the agri workers of the Western Cape for their important and valuable contribution to the agricultural sector in the Province.  |
| <b>Source/collection of data</b> | Number of regional awards events hosted.   |
| <b>Method of calculation</b>     | Number of awards events hosted.  |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative for the year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Reach desired performance annually   |
| <b>Indicator responsibility</b>  | Programme manager  |
| <b>Evidence</b>                  | <ul style="list-style-type: none"> <li>• Invitation,</li> <li>• Programme and</li> <li>• Photographs</li> </ul>  |
| <b>Key risk</b>                  | <p><b>Risk:</b> The willingness of farm owners to allow their agri workers to participate in the agri awards (competition) may have an impact on the participation within districts.</p> <p>The uncertainty of continued sponsorship for the agri awards.</p> <p><b>Response:</b> Constant communication through farmer associations to highlight the value of the agri awards and the maintenance of excellent cooperation with existing sponsors. Maintain positive relationship established with current sponsors and explore additional opportunities as they arise.</p> |

|                                  |  |
|----------------------------------|--|
| <b>Indicator number; title</b>   | P.8.3.6<br>Number of Western Cape Provincial Prestige Agri Awards engagements.   |
| <b>Short definition</b>          | An empowerment and upliftment project for agri workers in the Western Cape.  |
| <b>Purpose/Importance</b>        | To give recognition to the agri workers of the Western Cape for their important and valuable contribution to the agricultural sector in the Province.  |
| <b>Source/collection of data</b> | Number of provincial engagements i.e. the Final Adjudication and the Gala Awards Ceremony hosted   |
| <b>Method of calculation</b>     | Number of engagements hosted   |
| <b>Data limitations</b>          | None   |
| <b>Type of indicator</b>         | Output   |
| <b>Calculation type</b>          | Cumulative for the year  |
| <b>Reporting cycle</b>           | Annually   |
| <b>New indicator</b>             | No   |
| <b>Desired performance</b>       | Reach desired performance  |
| <b>Indicator responsibility</b>  | <ul style="list-style-type: none"> <li>• Invitation,</li> <li>• Programme and</li> <li>• Photographs</li> </ul>  |
| <b>Key risk</b>                  | <p><b><u>Risk:</u></b> The willingness of farm owners to allow their agri workers to participate in the agri awards (competition) may have an impact on the participation of all districts.</p> <p>The uncertainty of continued sponsorship for the agri awards (competition).</p> <p><b><u>Response:</u></b> Constant communication through farmer associations to highlight the value of the agri awards and the maintenance of excellent cooperation with existing sponsors. Maintain positive relationship established with current sponsors and explore additional sponsorship opportunities as they arise.</p> |

## Annexure B: Link between Departmental Strategic Goals and indicators for the 2017/18 financial year

| DSG | TITLE   | TUPE | INDICATOR   | TARGET<br>2017/18 |
|-----|---|------|---|-------------------|
| 1   | Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16,349 billion in 2013. | S    | Number of clients serviced for animal and animal products export control  | 405               |
|     |   | S    | % level of abattoir compliance to meat safety legislation   | 60                |
|     |   | S    | Number of specimens tested  | 230 000           |
|     |   | T    | Number of clients serviced for animal and animal products export control  | 405               |
|     |   | T    | % level of abattoir compliance to meat safety legislation   | 60                |
|     |   | T    | Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements                                  | 190 000           |
|     |   | T    | Number of Agri-Business supported with agricultural economic services to access markets   | 55                |
|     |   | P    | Number of export establishment audits conducted   | 172               |
|     |   | P    | Number of samples collected for National Chemical Residue Control Programme at export establishments.                             | 146               |
|     |   | P    | Total Number of specimens tested for Controlled/Notifiable diseases tested  | 200 000           |
|     |   | P    | Number of marketing information outputs disseminated  | 40                |
|     |   | P    | Number of participants attended the Ethical Trade Facilitator (ETF) training  | 1 200             |
|     |   | P    | Number of growers registered as members of Ethical trade programmes.  | 1 600             |
| 2   | Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 years.   | S    | Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives | 192               |
|     |   | S    | Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services               | 4 015             |
|     |   | T    | Number of smallholder producers receiving support   | 60                |
|     |   | T    | Number of smallholder producers supported with agricultural advice  | 1 620             |
|     |   | T    | Number of hectares cultivated for food production in communal areas and land reform projects                                      | 800               |
|     |   | P    | Number of district land reform summit facilitated   | 1                 |
|     |   | P    | Number of District Land Reform Committee Meetings attended  | 20                |
|     |   | P    | Number of projects supported through mentorship   | 36                |

| DSG | TITLE  | TUPE | INDICATOR  | TARGET<br>2017/18 |
|-----|--|------|--|-------------------|
|     |  | P    | Number of commodity groups supported   | 10                |
|     |  | P    | Number of agricultural projects facilitated within commodity structure   | 36                |
|     |  | P    | Number of samples tested for small holder farmers  | 2 500             |
|     |  | P    | Number of existing agricultural cooperatives supported   | 15                |
|     |  | P    | Number of agricultural cooperatives developed  | 15                |
| 3   | Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years. | S    | Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use. | 449               |
|     |  | S    | Conduct agricultural research and technology development   | 80                |
|     |  | S    | Provide scientific and technical information   | 313               |
|     |  | S    | Provide on-farm infrastructure support   | 7                 |
|     |  | T    | Number of agricultural infrastructure established  | 18                |
|     |  | T    | Number of research and technology development projects implemented to improve agricultural production                                  | 80                |
|     |  | T    | Number of scientific papers published nationally or internationally  | 25                |
|     |  | T    | Number of Agri-Business supported with agricultural economic services to access markets  | 55                |
|     |  | T    | Number of research infrastructure managed  | 7                 |
|     |  | T    | Number of clients who have benefitted from agricultural economic advice provided   | 950               |
|     |  | T    | Number of agricultural economic information responses provided   | 140               |
|     |  | T    | Number of economic reports compiled  | 30                |
|     |  | P    | Number of publications coordinated   | 11                |
|     |  | P    | Number of events coordinated   | 12                |
|     |  | p    | Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.                                | 1                 |
|     |  | P    | Number of commercial farmers supported   | 28                |
|     |  | P    | Number of research committee meetings to evaluate projects   | 4                 |
|     |  | P    | Number of meetings with industry organisations to establish research needs   | 25                |



| DSG | TITLE   | TUPE | INDICATOR  | TARGET<br>2017/18 |
|-----|---|------|--|-------------------|
|     |   | P    | Number of WCARF meetings to coordinate research  | 3                 |
|     |   | P    | Number of presentations made at technology transfer events   | 80                |
|     |   | P    | Number of articles in popular media  | 120               |
|     |   | P    | Number of information packs developed  | 12                |
|     |   | P    | Number of technology transfer events conducted   | 6                 |
|     |   | P    | Number of technical working committee meetings on research farms   | 14                |
|     |   | P    | Value of committed investment for green fields and expansion agricultural and agribusiness projects                                    | 230 000 000       |
| 4   | Optimise the sustainable utilisation of our water and land resources through conservation methodologies to address the challenges of climate change whilst increasing agricultural production | S    | Number of actions to promote the sustainable use and management of natural agricultural resources                                      | 432               |
|     |   | S    | Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources | 900               |
|     |   | S    | Number of support services provided to clients with regards to agricultural disaster risk management                                   | 42                |
|     |   | T    | Number of hectares protected/rehabilitated to improve agricultural production  | 3 000             |
|     |   | T    | Number of green jobs created   | 90                |
|     |   | T    | Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use                 | 200               |
|     |   | T    | Number of disaster relief schemes managed  | 2                 |
|     |   | T    | Number of disaster risk reduction programmes managed   | 0                 |
|     |   | P    | Number of progress reports on development of additional water resources.   | 1                 |
|     |   | P    | Number of awareness campaigns conducted on LandCare  | 6                 |
|     |   | P    | Number of Area wide planning   | 10                |
|     |   | P    | Number of protection works   | 30                |
|     |   | P    | Number of drainage works   | 20                |
|     |   | P    | Number of veld utilisation work  | 135               |
|     |   | P    | Number of hectares alien trees cleared along rivers  | 60                |
|     |   | P    | Number of applications for subdivision and rezoning of agricultural land commented on.   | 900               |

| DSG | TITLE   | TUPE | INDICATOR   | TARGET 2017/18 |
|-----|---|------|---|----------------|
|     |   | P    | Number of early warning advisory reports issued   | 40             |
|     |   | P    | Number of climate change projects executed  | 20             |
|     |   | P    | Number of agricultural conditions reports designed and disseminated   | 8              |
|     |   | P    | Number of agri-processing projects executed   | 15             |
| 5   | Increase agricultural economic opportunities in selected rural areas based on socio-economic needs over a 10 year period and strengthen interface with municipalities | S    | Number of rural areas (CRDP sites) where development is initiated, planned and monitored.                                   | 16             |
|     |   | S    | Number of community representatives forums in prioritised rural areas (CRDP sites) supported                                | 28             |
|     |   | S    | National provincial and local government objectives mapped  | 1              |
|     |   | P    | Number of local government indabas in which the Department participated   | 2              |
|     |   | P    | Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support.                    | 16             |
|     |   | P    | Number of Intergovernmental Steering Committees (ISCs) coordinated, in support of development in rural areas (CRDP sites)   | 13             |
|     |   | P    | Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.  | 4              |
|     |   | P    | Number of Intergovernmental Steering Committee (ISCs) engagements coordinated.  | 50             |
|     |   | P    | Number of community representative forums in prioritised rural areas receiving organisational and capacity building support | 28             |
|     |   | P    | Number of projects implemented in rural areas, (CRDP sites) logged at ISC meetings  | 50             |
|     |   | P    | Number of Rural Youth Interventions facilitated   | 5              |
|     |   | P    | Number of strategic district based community capacity building interventions facilitated in rural areas                     | 5              |
|     |   | P    | Number of stakeholder engagements related to the agri worker development.   | 4              |
| 6   | Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019.  | P    | Number of reports detailing the departmental agri-processing activities   | 1              |
|     |   | P    | Number of engineering designs for on-farm value adding  | 3              |
|     |   | P    | Number of progress reports on development of additional water resources.  | 1              |
|     |   | P    | Number of agri-processing business supported in rural areas   | 3              |
|     |   | P    | Number of export certificates issued  | 17 600         |

| DSG | TITLE                     | TUPE | INDICATOR  | TARGET<br>2017/18 |
|-----|---------------------------|------|--|-------------------|
|     |                           | P    | Number of samples tested for chemical residues.  | 1 000             |
|     |                           | P    | Number of agri-processing projects executed  | 15                |
|     |                           | P    | Value of committed investment for green fields and expansion agricultural and agribusiness projects                      | 230 000 000       |
|     |                           | P    | Number of activities supported to promote Western Cape products  | 4                 |
|     |                           | P    | Number of meat processing business supported for compliance  | 10                |
|     |                           | P    | A database to share agri-processing economic opportunities maintained  | 1                 |
|     |                           | P    | Number of agri-processing short courses offered and/or supported   | 4                 |
| 7   | Human capital development | S    | Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector | 196               |
|     |                           | S    | Number of students benefitting from Agricultural Higher Education and Training programmes                                | 480               |
|     |                           | S    | Number of participants trained in Further Education and Training programmes  | 1 855             |
|     |                           | S    | Number of strategic initiatives benefitting agri workers and rural community members                                     | 6                 |
|     |                           | T    | Number of Agricultural Higher Education and Training graduates   | 95                |
|     |                           | T    | Number of participants trained in agricultural skills development programmes   | 1 800             |
|     |                           | P    | Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns                                | 30                |
|     |                           | P    | Number of interns given workplace experience: Graduates/Student Interns  | 20                |
|     |                           | P    | Number of interns given workplace experience: Agricultural Partnership For Youth Development (APFYD) interns             | 30                |
|     |                           | P    | Number of bursaries awarded: Internal (employees)  | 50                |
|     |                           | P    | Number of bursaries awarded: External  | 55                |
|     |                           | P    | Number of bursaries awarded: Young Professional Programme  | 6                 |
|     |                           | P    | Number of bursaries awarded: Scholarships  | 5                 |
|     |                           | P    | Number of capacity building exercises conducted within approved LandCare projects  | 6                 |
|     |                           | P    | Number of youth attending Junior LandCare initiatives  | 7 000             |
|     |                           | P    | Number of agricultural business skills audited   | 80                |

| DSG | TITLE | TUPE | INDICATOR   | TARGET<br>2017/18 |
|-----|-------|------|---|-------------------|
|     |       | P    | Number of farmers supported with advice                                   | 4 015             |
|     |       | P    | Number of students registering into accredited Higher Education           | 380               |
|     |       | P    | Number of internal bursaries awarded                                      | 40                |
|     |       | P    | Implementation of student equity targets (%)                              | 35                |
|     |       | P    | Number of short courses offered   | 5                 |
|     |       | P    | Number of students completing short courses                               | 100               |
|     |       | P    | Percentage of the number of student queries attended to timeously         | 80                |
|     |       | P    | Number of learners enrolled in learnership programmes                     | 55                |
|     |       | P    | Number of learners completing learnership programmes                      | 60                |
|     |       | P    | Articulation/RPL of FET learners to HET                                   | 20                |
|     |       | P    | Number of strategic agri worker training and development projects funded. | 4                 |
|     |       | P    | Number of Western Cape Regional Prestige Agri Awards engagements          | 16                |
|     |       | P    | Number of Western Cape Provincial Prestige Agri Awards engagements        | 2                 |

## Annexure C: Link National Outcomes and indicators for the 2017/18 financial year

| NATIONAL OUTCOME   | SUB-OUTCOME   | NO INDICATOR  | WESTERN CAPE APP INDICATOR  | TARGET: 2017/18 |
|--|---|---|---|-----------------|
| National Outcome 4: Decent employment through inclusive economic growth. | Sub-Outcome 1: Productive investment is effectively crowded in through the infrastructure build programme | New productive investments utilise the infrastructure provided by every SIP   | Value of committed investment for green fields and expansion agricultural and agribusiness projects                               | 230 000 000     |
|  | Sub-Outcome2: The productive sectors account for a growing share of production and employment             | IPAP sector interventions towards growth, employment creation, more equitable incomes and more diversified exports underway   | Number of marketing information outputs disseminated  | 40              |
|  |   |   | Number of activities supported to promote Western Cape products   | 4               |
|  |   |   | Number of agri-processing projects executed   | 15              |
|  |   |   | Number of information packs developed   | 12              |
|  |   |   | Number of information dissemination activities conducted  | 120             |
|  |   |   | Number of progress reports on development of additional water resources.  | 1               |
|  |   |   | Value of committed investment for green fields and expansion agricultural and agribusiness projects                               | 230 000 000     |
|  |   | APAP sector cross-cutting interventions towards growth, employment creation, higher rural incomes and strong exports underway | Number of progress reports on development of additional water resources.  | 1               |
|  |   |   | Number of information dissemination activities conducted  | 120             |
|  |   |   | Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives | 192             |
|  |   |   | Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services               | 4 015           |
|  |   |   | Number of commodity groups supported  | 10              |
|  |   |   | Number of students benefitting from Agricultural Higher Education and Training programmes   | 480             |

| NATIONAL OUTCOME | SUB-OUTCOME   | NO INDICATOR   | WESTERN CAPE APP INDICATOR  | TARGET: 2017/18 |
|------------------|---|--|---|-----------------|
|                  |   |  | Number of participants trained in Further Education and Training programmes                           | 1 855           |
|                  |   |  | Number of research and technology development projects implemented to improve agricultural production | 80              |
|                  |   |  | Conduct agricultural research and technology development  | 80              |
|                  |   |  | Provide scientific and technical information  | 313             |
|                  |   | CAADP Compact and investment plans underway  | Number of progress reports on development of additional water resources.                              | 1               |
|                  |   |  | Number of information dissemination activities conducted  | 120             |
|                  |   | Trade and Development Strategy and cross-cutting interventions towards growth, employment creation and higher rural incomes underway | Number of marketing information outputs disseminated  | 40              |
|                  |   |  |   |                 |
|                  | Sub-Outcome 4: Workers' education and skills increasingly meet economic needs   | Further education institutions use information on economic needs supplied by Economics and Employment Sectors Cluster                | Number of students benefitting from Agricultural Higher Education and Training programmes             | 480             |
|                  |   |  | Number of participants trained in Further Education and Training programmes                           | 1 855           |
|                  |   |  | Number of strategic initiatives benefiting agri workers and rural community members                   | 6               |
|                  | Sub-Outcome 5: Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and | Plan to support smallholders developed and incorporated in APAP, with clear annual targets   | Number of smallholder producers receiving support   | 60              |
|                  |   |  | Number of smallholder producers supported with agricultural advice                                    | 1 620           |
|                  |   |  | Number of projects supported through mentorship   | 36              |
|                  |   |  | Number of farmers supported with advice   | 4 015           |

| NATIONAL OUTCOME   | SUB-OURCOME   | NO INDICATOR  | WESTERN CAPE APP INDICATOR   | TARGET: 2017/18 |
|--|---|---|--|-----------------|
|  | densification in the metros   |   | Number of agricultural projects facilitated outside of commodity structures  | 8               |
|  |   |   | Number of agricultural projects facilitated within commodity structure   | 36              |
|  | Sub-Outcome 8: Economic opportunities for historically excluded and vulnerable groups are expanded and the growth in small business and cooperatives is improved markedly                                   | Percentage of small business and cooperatives that are supported and that are still operating one year after support provided     | Number of existing agricultural cooperatives supported   | 15              |
|  |   | Percentage growth in the number registered small business and cooperatives  | Number of existing agricultural cooperatives supported   | 15              |
|  |   |   | Number of agricultural cooperatives developed  | 15              |
|  | Sub Outcome Nine: Public employment schemes provide relief for the unemployed and build community solidarity and agency   | Number of work opportunities (mostly time-bound and some part-time) created   | Number of green jobs created   | 90              |
|  |   |   | Number of EPWP person days   | 20 700          |
|  | Sub-Outcome 10: Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor | Percentage increase in the rand value of investment by government and the private sector in research and development partnerships | Number of meetings with industry organisations to establish research needs   | 25              |
|  |   |   | Number of WCARF meetings to coordinate research  | 3               |
|  |   | Institutional mechanism for the strategic management of public funding for research, development and innovation                   | Number of WCARF meetings to coordinate research  | 3               |
| Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food | Sub-outcome 1: Improve land administration and spatial planning for integrated development in rural areas   | Cabinet approval of Preservation and Development of Agricultural Land Framework Act (PDALFA)                                      | Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources | 900             |
|  |   | % of internal and external stakeholders contribution to the   | Number of rural areas (CRDP sites) where development is initiated, planned and monitored.  | 16              |

| NATIONAL OUTCOME  | SUB-OUTCOME  | NO INDICATOR  | WESTERN CAPE APP INDICATOR  | TARGET: 2017/18 |
|-------------------|--|---|---|-----------------|
| security for all. |  | implementation of the rural development programme in line with the rural development plan (technical and financial resources) | Number of community representatives forums in prioritised rural areas (CRDP sites) supported                                | 28              |
|                   |  |   | Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support.                    | 16              |
|                   |  |   | Number of Intergovernmental Steering Committees (ISCs) coordinated, in support of development in rural areas (CRDP sites)   | 20              |
|                   |  |   | Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.  | 4               |
|                   |  |   | Number of Intergovernmental Steering Committee (ISCs) engagements coordinated.  | 50              |
|                   |  |   | Number of community representative forums in prioritised rural areas receiving organisational and capacity building support | 28              |
|                   |  |   | Number of projects implemented in rural areas, (CRDP sites) logged at ISC meetings  | 50              |
|                   | Sub-outcome 2: Sustainable Land Reform contribution to agrarian transformation | Functional District Land Committees   | Number of District Land Reform Committee Meetings attended  | 20              |
|                   | Sub-outcome 3: Improved food security  | Number of people benefiting from food security and nutrition initiatives  | Number of households benefiting from agricultural food security initiatives   | 1 080           |
|                   |  |   | Number of participants in community food security projects  | 438             |
|                   |  |   | Number of participants in school food gardens   | 108             |
|                   |  |   | Number of city farm projects supported  | 2               |
|                   |  | Number of hectares of under-utilised land in communal areas cultivated for production   | Number of hectares cultivated for food production in communal areas and land reform projects                                | 800             |



| NATIONAL OUTCOME | SUB-OUTCOME  | NO INDICATOR   | WESTERN CAPE APP INDICATOR   | TARGET: 2017/18 |
|------------------|--|--|--|-----------------|
|                  | Sub-outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation | Policies promoting the development and support to smallholder producers in place and implemented               | Number of commodity groups supported   | 10              |
|                  |  | Number of hectares under irrigation used by smallholder producers  | Number of progress reports on development of additional water resources.     | 1               |
|                  |  | Number of smallholder producers receiving support  | Number of smallholder producers receiving support                            | 60              |
|                  |  |  | Number of smallholder producers supported with agricultural advice           | 1 620           |
|                  |  |  | Number of projects supported through mentorship                              | 36              |
|                  |  |  | Number of farmers supported with advice                                      | 4 015           |
|                  |  |  | Number of agricultural projects facilitated outside of commodity structures  | 8               |
|                  |  |  | Number of agricultural projects facilitated within commodity structure       | 36              |
|                  | Sub-outcome 6: Growth of sustainable rural enterprises and industries- resulting in rural job creation                           | Differentiated plans for economic development in targeted areas of economic potential in rural areas completed | Number of engineering designs for on-farm value adding                       | 3               |
|                  |  |  | A database to share agri-processing economic opportunities maintained        | 1               |
|                  |  | Number of enterprises in rural district municipalities established   | Number of agri-processing business supported in rural areas                  | 3               |
|                  |  | Percentage of enterprises in rural district municipalities supported   | Number of meat processing business supported for compliance                  | 10              |
|                  |  | Number of new industries in rural district municipalities established  | Number of agri-processing projects executed                                  | 15              |
|                  |  | Number of people equipped with rural economic development skills   | Number of Agricultural Higher Education and Training graduates               | 95              |
|                  |  |  | Number of participants trained in agricultural skills development programmes | 1 800           |
|                  |  |  | Number of agricultural business skills audited                               | 80              |

| NATIONAL OUTCOME                             | SUB-OURCOME  | NO INDICATOR  | WESTERN CAPE APP INDICATOR  | TARGET: 2017/18 |
|--|--|---|---|-----------------|
|  |  |   | Number of agri-processing short courses offered and/or supported  | 4               |
|  |  |   | Number of strategic agri worker training and development projects funded.                               | 4               |
| NO 5: Skilled and capable workforce          | Sub-Outcome 3: Increase access to high-level occupationally directed programmes in needed areas  | Number of eligible students obtaining financial assistance                  | Number of internal bursaries awarded  | 40              |
|  | Sub-Outcome 4: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills) | Number of work based learning opportunities by 31 March 2020                | Number of learners completing learnership programmes  | 60              |
| NO 6: Economic infrastructure                | Sub-Outcome 2: SIP 8: Green Energy in support of the South African economy.  | SIP projects implemented in according to timeframes and budgets.            | Energy efficiency audits conducted on the remaining 5 research farms                                    | 1               |
|  |  |   | Number of energy awareness and behaviour modification sessions for staff bi-annually.                   | 2               |
|  |  |   | Number of lighting Blitz conducted on energy usage  | 2               |
|  | Sub-Outcome 6: Coordination, planning, integration and monitoring implementation of strategic integrated projects in the National Infrastructure Plan  | New: Clanwilliam Dam Project commence Dec 2013<br>Project complete May 2018 | Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially. | 1               |
| NO 10: Protect and enhance our environmental | Sub-outcome 1: Ecosystems are sustained and natural resources are  | Number of sites with River Health Programme implemented                     | Number of actions to support the sustainable use of the riparian zone of the Berg River                 | 3               |

| NATIONAL OUTCOME             | SUB-OUTCOME   | NO INDICATOR   | WESTERN CAPE APP INDICATOR  | TARGET: 2017/18 |
|------------------------------|---|--|---|-----------------|
| assets and natural resources | used efficiently  | Number of significant, integrated water-related ecological infrastructure maintenance or improvement interventions | Number of actions to support the sustainable use of the riparian zone of the Berg River | 3               |
|                              |   | Hectares of land under rehabilitation/restoration  | Number of hectares protected/rehabilitated to improve agricultural production           | 3 000           |
|                              |   |  | Number of hectares alien trees cleared along rivers                                     | 60              |
|                              | Sub-outcome 2: An effective climate change mitigation and adaptation response | Number of sector adaptation strategies/plans completed   | Number of climate change projects executed  | 20              |
|                              |   |  | Number of new climate smart initiatives to support sustainable agriculture              | 4               |
|                              |   | Biennial report to Cabinet on state of climate change science and technology                                       | Number of climate change projects executed  | 20              |
|                              |   |  | Number of new climate smart initiatives to support sustainable agriculture              | 4               |
|                              |   | Number of environmental awareness activities conducted   | Number of awareness campaigns conducted on LandCare                                     | 6               |
|                              |   | Number of Full Time Equivalents (FTEs) created   | Number of green jobs created  | 90              |
|                              |   | Number of Work Opportunities created   | Number of EPWP person days  | 20 700          |

**Annexure D: Link between Provincial Strategic Goals, Game Changers and indicators for the 2017/18 financial year**

| INDICATOR IN ANNUAL PERFORMANCE PLAN |        |  | TARGET<br>2017/18 | LINK TO PSG |   |   |   |   | LINK TO GAME CHANGER |   |   |   |   |   |   |
|--------------------------------------|--------|--|-------------------|-------------|---|---|---|---|----------------------|---|---|---|---|---|---|
| TYPE                                 | NUMBER | NAME   |                   | 1           | 2 | 3 | 4 | 5 | 1                    | 2 | 3 | 4 | 5 | 6 | 7 |
| T                                    | 2.1.1  | Number of agricultural infrastructure established  | 18                |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| T                                    | 2.2.1  | Number of hectares protected/rehabilitated to improve agricultural production  | 3 000             |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| T                                    | 2.2.2  | Number of green jobs created   | 90                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| T                                    | 2.3.1  | Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use | 200               |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| T                                    | 2.4.1  | Number of disaster relief schemes managed  | 2                 |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| T                                    | 2.4.2  | Number of disaster risk reduction programmes managed   | 0                 |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| T                                    | 3.1.1  | Number of smallholder producers receiving support  | 60                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| T                                    | 3.2.1  | Number of smallholder producers supported with agricultural advice   | 1 620             | 1           |   |   |   |   |                      | 1 |   |   |   |   |   |
| T                                    | 3.3.1  | Number of households benefiting from agricultural food security initiatives  | 1 080             |             |   | 1 |   |   |                      |   |   |   |   |   |   |
| T                                    | 3.3.2  | Number of hectares cultivated for food production in communal areas and land reform projects                           | 800               | 1           |   | 1 |   |   |                      |   |   |   |   |   |   |
| T                                    | 4.1.1  | Number of epidemiological units visited for veterinary interventions   | 10 000            | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| T                                    | 4.2.1  | Number of clients serviced for animal and animal products export control   | 405               | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| T                                    | 4.3.1  | % level of abattoir compliance to meat safety legislation  | 60                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| T                                    | 4.4.1  | Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements                       | 190 000           | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| T                                    | 5.1.1  | Number of research and technology development projects implemented to improve agricultural production                  | 80                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| T                                    | 5.2.1  | Number of scientific papers published nationally or internationally  | 25                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| T                                    | 5.2.2  | Number of research presentations made nationally or internationally  | 50                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| T                                    | 5.3.1  | Number of research infrastructure managed  | 7                 | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| T                                    | 6.1.1  | Number of Agri-Business supported with agricultural economic services to   | 55                | 1           |   |   |   |   |                      |   |   |   |   |   |   |

| INDICATOR IN ANNUAL PERFORMANCE PLAN |        |   | TARGET<br>2017/18 | LINK TO PSG |   |   |   |   | LINK TO GAME CHANGER |   |   |   |   |   |   |
|--------------------------------------|--------|---|-------------------|-------------|---|---|---|---|----------------------|---|---|---|---|---|---|
| TYPE                                 | NUMBER | NAME  |                   | 1           | 2 | 3 | 4 | 5 | 1                    | 2 | 3 | 4 | 5 | 6 | 7 |
|                                      |        | access markets  |                   |             |   |   |   |   |                      |   |   |   |   |   |   |
| T                                    | 6.1.2  | Number of clients who have benefitted from agricultural economic advice provided                              | 950               | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| T                                    | 6.2.1  | Number of agricultural economic information responses provided  | 140               | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| T                                    | 6.2.2  | Number of economic reports compiled   | 30                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| T                                    | 7.1.1  | Number of Agricultural Higher Education and Training graduates  | 95                | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| T                                    | 7.2.1  | Number of participants trained in agricultural skills development programmes                                  | 1 800             | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 1.2.1  | Number of local government indabas in which the Department participated                                       | 2                 | 1           |   |   |   | 1 |                      |   |   |   |   |   |   |
| P                                    | 1.2.2  | Number of evaluations completed   | 2                 | 1           |   |   |   | 1 |                      |   |   |   |   |   |   |
| P                                    | 1.3.1  | Coordination, consolidation and submission of the User Asset Management Plan (UAMP)                           | 1                 |             |   |   | 1 | 1 |                      |   |   |   |   |   |   |
| P                                    | 1.3.2  | Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns                     | 30                | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 1.3.2  | Number of interns given workplace experience: Graduates/Student Interns                                       | 20                | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 1.3.2  | Number of interns given workplace experience: Agricultural Partnership For Youth Development (APFRYD) interns | 30                | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 1.3.3  | Number of bursaries awarded: Internal (employees)   | 50                | 1           |   |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 1.3.3  | Number of bursaries awarded: External   | 55                | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 1.3.3  | Number of bursaries awarded: Young Professional Programme   | 6                 | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 1.3.3  | Number of bursaries awarded: Scholarships   | 5                 | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 1.3.4  | Departmental Business Continuity Plan annually reviewed and adjusted as necessary                             | 1                 |             |   |   |   | 1 |                      |   |   |   |   |   |   |
| P                                    | 1.3.5  | Energy efficiency audits conducted on the remaining 5 research farms  | 1                 |             |   |   | 1 |   | 1                    |   |   |   |   |   |   |
| P                                    | 1.3.5  | Number of energy awareness and behaviour modification sessions for staff bi-annually.                         | 2                 |             |   |   | 1 |   | 1                    |   |   |   |   |   |   |
| P                                    | 1.3.5  | Number of lighting Blitz conducted on energy usage  | 2                 |             |   |   | 1 |   | 1                    |   |   |   |   |   |   |
| P                                    | 1.4.1  | Achieving a clean external audit opinion without other matters for Financial                                  | 1                 |             |   |   |   | 1 |                      |   |   |   |   |   |   |

| INDICATOR IN ANNUAL PERFORMANCE PLAN |        |   | TARGET<br>2017/18 | LINK TO PSG |   |   |   |   | LINK TO GAME CHANGER |   |   |   |   |   |   |
|--------------------------------------|--------|---|-------------------|-------------|---|---|---|---|----------------------|---|---|---|---|---|---|
| TYPE                                 | NUMBER | NAME  |                   | 1           | 2 | 3 | 4 | 5 | 1                    | 2 | 3 | 4 | 5 | 6 | 7 |
|                                      |        | Management  |                   |             |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 1.4.2  | Achieving a clean external audit opinion without other matters for Supply Chain Management              | 1                 |             |   |   |   | 1 |                      |   |   |   |   |   |   |
| P                                    | 1.4.3  | Annually update the Strategic Risk Register through ERMCO   | 1                 |             |   |   |   | 1 |                      |   |   |   |   |   |   |
| P                                    | 1.5.1  | Number of publications coordinated  | 11                | 1           |   |   |   | 1 |                      |   |   |   |   |   |   |
| P                                    | 1.5.2  | Number of events coordinated  | 12                | 1           |   |   |   | 1 |                      |   |   |   |   |   |   |
| P                                    | 2.1.1  | Number of agricultural engineering advisory reports prepared  | 130               |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.1.2  | Number of designs with specifications for agricultural engineering solutions provided                   | 70                |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.1.3  | Number of clients provided with engineering advice during official engagements                          | 225               |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.1.4  | Number of reports detailing the departmental agri-processing activities                                 | 1                 |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.1.5  | Number of engineering designs for on-farm value adding  | 3                 |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.1.6  | Number of progress reports on development of additional water resources.                                | 1                 |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.1.7  | Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially. | 1                 |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.1  | Number of awareness campaigns conducted on LandCare   | 6                 |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.2  | Number of capacity building exercises conducted within approved LandCare projects                       | 6                 |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.3  | Number of Area wide planning  | 10                |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.4  | Number of protection works  | 30                |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.5  | Number of drainage works  | 20                |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.6  | Number of veld utilisation work   | 135               |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.7  | Number of EPWP person days  | 20 700            | 1           |   |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 2.2.8  | Number of youth attending Junior LandCare initiatives   | 7 000             |             | 1 |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.9  | Number of hectares alien trees cleared along rivers   | 60                |             |   |   | 1 |   |                      |   |   |   |   |   |   |

| INDICATOR IN ANNUAL PERFORMANCE PLAN |        |   | TARGET<br>2017/18 | LINK TO PSG |   |   |   |   | LINK TO GAME CHANGER |   |   |   |   |   |   |
|--------------------------------------|--------|---|-------------------|-------------|---|---|---|---|----------------------|---|---|---|---|---|---|
| TYPE                                 | NUMBER | NAME  |                   | 1           | 2 | 3 | 4 | 5 | 1                    | 2 | 3 | 4 | 5 | 6 | 7 |
| P                                    | 2.2.10 | Number of farm plans updated for sustainable farming purposes                           | 225               |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.11 | Number of river system improvement plans implemented                                    | 1                 |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.12 | Kilometres of fence erected   | 10                |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.2.13 | Number of actions to support the sustainable use of the riparian zone of the Berg River | 3                 |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.3.1  | Number of applications for subdivision and rezoning of agricultural land commented on.  | 900               |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 2.4.1  | Number of early warning advisory reports issued   | 40                |             |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 3.1.1  | Number of farm plans completed  | 98                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.1.2  | Number of commercial farmers supported  | 28                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.1.3  | Number of farm assessments completed  | 94                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.1.4  | Number of district land reform summit facilitated                                       | 1                 | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.1.5  | Number of District Land Reform Committee Meetings attended                              | 20                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.2.1  | Number of projects supported through mentorship   | 36                | 1           |   |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 3.2.2  | Number of agricultural business skills audited  | 80                | 1           |   |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 3.2.3  | Number of farmers supported with advice   | 4 015             | 1           |   |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 3.2.4  | Number of agricultural demonstration facilitated  | 70                | 1           |   |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 3.2.5  | Number of farmers days held   | 28                | 1           |   |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 3.2.6  | Number of commodity groups supported  | 10                | 1           |   |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 3.2.7  | Number of agri-processing business supported in rural areas                             | 3                 | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.3.1  | Number of community food security projects supported                                    | 73                | 1           |   | 1 |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.3.2  | Number of participants in community food security projects                              | 438               | 1           |   | 1 |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.3.3  | Number of school food gardens supported   | 18                | 1           |   | 1 |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.3.4  | Number of participants in school food gardens   | 108               | 1           |   | 1 |   |   |                      |   |   |   |   |   |   |

| INDICATOR IN ANNUAL PERFORMANCE PLAN |        |   | TARGET<br>2017/18 | LINK TO PSG |   |   |   |   | LINK TO GAME CHANGER |   |   |   |   |   |   |
|--------------------------------------|--------|---|-------------------|-------------|---|---|---|---|----------------------|---|---|---|---|---|---|
| TYPE                                 | NUMBER | NAME  |                   | 1           | 2 | 3 | 4 | 5 | 1                    | 2 | 3 | 4 | 5 | 6 | 7 |
| P                                    | 3.3.5  | Number of food security awareness campaigns held  | 1                 |             |   | 1 |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.3.6  | Number of city farm projects supported  | 2                 | 1           |   | 1 |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.4.1  | Number of agricultural projects facilitated outside of commodity structures                           | 8                 | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.4.2  | The day to day management of provincial state farms with a view towards breaking even                 | 3                 | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 3.4.3  | Number of agricultural projects facilitated within commodity structure                                | 36                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.1.1  | Number of cats and dogs vaccinated against Rabies   | 68 000            | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.1.2  | Number of cattle tested by the intra-dermal test for Bovine Tuberculosis                              | 65 000            | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.1.4  | Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis.       | 602 000           | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.2.1  | Number of export establishment audits conducted   | 172               | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.2.2  | Number of samples collected for National Chemical Residue Control Programme at export establishments. | 146               | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.2.3  | Number of export certificates issued  | 17 600            | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.2.4  | Number of movement certificates issued.   | 1 600             | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.3.1  | Number of public awareness sessions held  | 25                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.3.2  | Number of food safety audits conducted  | 55                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.4.1  | Total Number of specimens tested for Controlled/Notifiable diseases tested                            | 200 000           | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.4.2  | Total number of Veterinary Public Health samples tested   | 1 800             | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.4.3  | Number of samples tested for small holder farmers   | 2 500             | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.4.4  | Number of specimens tested  | 230 000           | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 4.4.5  | Number of samples tested for chemical residues.   | 1 000             | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 5.1.1  | Number of research committee meetings to evaluate projects  | 4                 | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.1.2  | Number of meetings with industry organisations to establish research needs                            | 25                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |



| INDICATOR IN ANNUAL PERFORMANCE PLAN |        |   | TARGET<br>2017/18 | LINK TO PSG |   |   |   |   | LINK TO GAME CHANGER |   |   |   |   |   |   |
|--------------------------------------|--------|---|-------------------|-------------|---|---|---|---|----------------------|---|---|---|---|---|---|
| TYPE                                 | NUMBER | NAME  |                   | 1           | 2 | 3 | 4 | 5 | 1                    | 2 | 3 | 4 | 5 | 6 | 7 |
| P                                    | 5.1.3  | Number of climate change projects executed  | 20                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.1.4  | Number of WCARF meetings to coordinate research   | 3                 | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.1.5  | Number of agri-processing projects executed   | 15                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.1.6  | Number of new climate smart initiatives to support sustainable agriculture                          | 4                 | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.2.1  | Number of presentations made at technology transfer events  | 80                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.2.2  | Number of articles in popular media   | 120               | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.2.3  | Number of information packs developed   | 12                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.2.4  | Number of technology transfer events conducted  | 6                 | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.2.5  | Number of agricultural conditions reports designed and disseminated                                 | 8                 | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.2.6  | Number of climate reports distributed   | 12                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 5.3.1  | Number of technical working committee meetings on research farms                                    | 14                | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.1  | Number of marketing information outputs disseminated  | 40                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.2  | Value of committed investment for green fields and expansion agricultural and agribusiness projects | 230 000 000       | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.3  | Number of budgets developed   | 25                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.4  | Number of budgets updated   | 15                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.5  | Number of existing agricultural cooperatives supported  | 15                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.6  | Number of agricultural cooperatives developed   | 15                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.7  | Number of stakeholders engaged on agricultural economic activities                                  | 100               | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.8  | Number of participants attended the Ethical Trade Facilitator (ETF) training                        | 1 200             | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.9  | Number of growers registered as members of Ethical trade programmes.                                | 1 600             | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.10 | Number of agricultural economic studies conducted   | 12                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.1.11 | Number of activities supported to promote Western Cape products                                     | 4                 | 1           |   |   |   |   |                      |   |   |   |   |   |   |

| INDICATOR IN ANNUAL PERFORMANCE PLAN |        |   | TARGET<br>2017/18 | LINK TO PSG |   |   |   |   | LINK TO GAME CHANGER |   |   |   |   |   |   |
|--------------------------------------|--------|---|-------------------|-------------|---|---|---|---|----------------------|---|---|---|---|---|---|
| TYPE                                 | NUMBER | NAME  |                   | 1           | 2 | 3 | 4 | 5 | 1                    | 2 | 3 | 4 | 5 | 6 | 7 |
| P                                    | 6.1.12 | Number of meat processing business supported for compliance   | 10                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.2.1  | Number of databases populated   | 50                | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.2.2  | Number of surveys conducted   | -                 | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 6.2.3  | Number of information dissemination activities conducted  | 120               | 1           |   |   | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 6.2.4  | A database to share agri-processing economic opportunities maintained   | 1                 | 1           |   |   |   |   |                      |   |   |   |   |   |   |
| P                                    | 7.1.1  | Number of students registering into accredited Higher Education   | 380               | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 7.1.2  | Number of internal bursaries awarded  | 40                | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 7.1.3  | Implementation of student equity targets (%)  | 0                 | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 7.1.4  | Number of short courses offered   | 5                 | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 7.1.5  | Number of students completing short courses   | 100               | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 7.1.6  | Number of agri-processing short courses offered and/or supported  | 4                 | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 7.1.7  | Percentage of the number of student queries attended to timeously   | 1                 | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 7.2.1  | Number of learners enrolled in learnership programmes   | 55                | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 7.2.2  | Number of learners completing learnership programmes  | 60                | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 7.2.3  | Articulation/RPL of FET learners to HET   | 20                | 1           | 1 |   |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 8.1.1  | Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support.                    | 16                |             |   |   | 1 | 1 |                      |   |   |   |   |   |   |
| P                                    | 8.1.2  | Number of Intergovernmental Steering Committees (ISCs) coordinated, in support of development in rural areas (CRDP sites)   | 13                |             |   |   | 1 | 1 |                      |   |   |   |   |   |   |
| P                                    | 8.1.3  | Number of Intergovernmental Steering Committee (ISCs) engagements coordinated.  | 50                |             |   |   | 1 | 1 |                      |   |   |   |   |   |   |
| P                                    | 8.1.4  | Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.  | 4                 |             |   |   | 1 | 1 |                      |   |   |   |   |   |   |
| P                                    | 8.2.1  | Number of community representative forums in prioritised rural areas receiving organisational and capacity building support | 28                |             |   | 1 | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 8.2.2  | Number of projects implemented in rural areas, (CRDP sites) logged at ISC meetings  | 50                | 1           |   | 1 | 1 |   |                      |   |   |   |   |   |   |

| INDICATOR IN ANNUAL PERFORMANCE PLAN |        |   | TARGET<br>2017/18 | LINK TO PSG |   |   |   |   | LINK TO GAME CHANGER |   |   |   |   |   |   |
|--------------------------------------|--------|---|-------------------|-------------|---|---|---|---|----------------------|---|---|---|---|---|---|
| TYPE                                 | NUMBER | NAME  |                   | 1           | 2 | 3 | 4 | 5 | 1                    | 2 | 3 | 4 | 5 | 6 | 7 |
| P                                    | 8.2.3  | Number of Rural Youth Interventions facilitated   | 5                 | 1           | 1 | 1 |   |   |                      | 1 |   |   |   |   |   |
| P                                    | 8.2.4  | Number of strategic district based community capacity building interventions facilitated in rural areas | 5                 |             |   | 1 | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 8.3.1  | Number of strategic agri worker training and development projects funded.                               | 4                 | 1           | 1 | 1 |   |   |                      |   |   |   | 1 |   |   |
| P                                    | 8.3.2  | Number of district agri worker household census completed   | 2                 |             |   |   |   | 1 |                      |   |   |   |   |   |   |
| P                                    | 8.3.3  | Number of stakeholder engagements related to the agri worker development.                               | 12                |             |   |   |   | 1 |                      |   |   |   |   |   |   |
| P                                    | 8.3.4  | Number of referrals of agri workers and rural community members facilitated                             | 350               |             |   |   |   | 1 |                      |   |   |   |   |   |   |
| P                                    | 8.3.5  | Number of Western Cape Regional Prestige Agri Awards engagements  | 16                |             |   | 1 | 1 |   |                      |   |   |   |   |   |   |
| P                                    | 8.3.6  | Number of Western Cape Provincial Prestige Agri Awards engagements                                      | 2                 |             |   | 1 | 1 |   |                      |   |   |   |   |   |   |

## Annexure E: Changes to the strategic objectives as published in the Departmental Strategic Plan

| PROGRAMME                                     | SUB-PROGRAMME                 | STRATEGIC OBJECTIVE   |  | MOTIVATION WHY STRATEGIC OBJECTIVE WAS CHANGED  |
|---|-------------------------------|---|--|---|
|   |                               | STRATEGIC PLAN 2015/16 – 2020/21  | APP 2017/18  |   |
| Programme 1: Administration                   | Corporate Services            | <ul style="list-style-type: none"> <li>a) Well-maintained infra-structure and accommodation to support effective service delivery.</li> <li>b) Effecting the human capital development strategy to address the skills needs in the Department and sector.</li> <li>c) Ensure business continuity in the event of disasters or major interruptions.</li> </ul> | <ul style="list-style-type: none"> <li>a) Well-maintained infra-structure and accommodation to support effective service delivery.</li> <li>b) Effecting the human capital development strategy to address the skills needs in the Department and sector.</li> <li>c) Ensure business continuity in the event of disasters or major interruptions.</li> <li>d) Obtain maximum energy efficiency in the entire Department.</li> </ul> | The generation of energy is one of the biggest contributors to Climate Change and paucity in availability is one of the most limiting factors in economic growth. For these reasons improvement of energy efficiency is one of the “Game Changers” in the Strategic Plan of the Western Cape Government and it is also an “enabler” for the agri-processing part of Project Khulisa. As the Department has to lead by example, an energy efficiency element was added to the Strategic Objective of the Corporate Services component of the Department. |
| Programme 7: Structured Agricultural Training | Higher education and Training | Provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields.  | To provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields.  | The word “To” was inserted to align the wording of the Strategic Objective with the nationally agreed transversal Strategic Objective for Sub-Programme 7.1: Higher Education and Training.   |
| Programme 8: Rural Development Coordination   | Farm Worker Development       | To enhance the image and socio-economic conditions of farm workers and their family members, through facilitation of training and development initiatives to improve their quality of life  | To enhance the image and the socio-economic conditions of agri workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life.  | The Department completed an external evaluation (following the guidelines provided by DPME) of the annual Provincial Farm Worker Competition in the 2015/2016 financial year. The findings indicated that there is a negative   |

| PROGRAMME | SUB-PROGRAMME | STRATEGIC OBJECTIVE              |             | MOTIVATION WHY STRATEGIC OBJECTIVE WAS CHANGED   |
|-----------|---------------|----------------------------------|-------------|--|
|           |               | STRATEGIC PLAN 2015/16 – 2020/21 | APP 2017/18 |  |
|           |               |                                  |             | <p>connotation attached to the term "farm worker". As part of the response to the findings, a process was agreed upon, within the Department and the Prestige Farm Worker Forum, for farm workers to select an appropriate term to replace "farm workers". This process was facilitated during the Provincial Farm Worker Competition Gala event on the 7th November 2015 and the process was externally audited. Based on the outcome of this process, the Minister of Agriculture, Allan Winde, then declared "agri worker" as the new term for farm workers. For this reason all references to "farm workers" are subsequently being amended to "agri workers".</p> |