



Western Cape
Government

Agriculture

BETTER TOGETHER.



Annual Performance Plan
2018 / 2019

Department of Agriculture

Annual Performance Plan

2018 - 2019

Western Cape

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FOREWORD

It is impossible to talk about agriculture without discussing the impact of the drought.

For the past three years, the agriculture industry has been in the grip of the worst drought we've seen in 400 years, which has forced us as a Department to confront climate change and explore ways in which we can minimise the impact of weather related disasters in rural areas.

I'm pleased to confirm that we have given ourselves a head start. Through innovative projects that commenced years ago, such as the Fruitlook initiative and the Smart Agri climate-change response plan, we have an excellent understanding of the needs of our stakeholders, as well as the responses required.

In the year ahead, we will support existing water saving projects and explore new ones, which will contribute to the alleviation of risks and optimal water usage. Cutting-edge research and new technology will form the basis of plans going forward. We will also continue to drive the expansion of the canal walls leading into the Brandvlei Dam so that augmentation of the irrigation supply for land reform projects can be achieved to increase job creation in the Greater Breede River Valley area.

In his recent State of the National Address, the President, Mr Cyril Ramaphosa, announced that he would be taking steps to support land reform. This has been a focus area for the Western Cape Department of Agriculture, which has seen the best success rate for support to land reform projects in the country. We have set ourselves a more ambitious target of ensuring that 70% of land reform projects in the province are successful.

The success of any land reform project will depend largely on the availability of natural resources like soil and water, coupled with the choice of farming operations. In order to ensure that the agricultural sector is transformed, land reform projects need to be nurtured. The department has identified several ways to do this over the next few years, with initiatives including business development support, short training courses with the support of commodity organisations. These organisations not only help by mentoring smallholder farmers, but play an important role in ensuring market access.

Crucially, we depend on the release of land to prospective farmers by the national government if we are to make significant headway in meeting the land transfer goal of 20% set in the National Development Plan.

Research done by the department has found that a five percent growth in exports in select agricultural products can grow the Western Cape economy by R432 million and create more jobs in line with Project Khulisa goals.

In order to achieve Project Khulisa goals of growing jobs and the economy through the agriculture and agri processing sectors, we have been focusing on growing new markets, while nurturing traditional markets in the European Union. China and Angola represent huge opportunities for growth and we have seen good responses from these markets for our wines. Understanding its contribution to the economy, we will continue to drive market access in the year ahead.

Key to this is ensuring that produce meets the specifications of various markets.

Recent research on ostrich leather helped fetch better prices in the market, while a focus on small stockbreeding has seen better fine wool being produced for export. In collaboration with our sister department, the Department of Economic Development and Tourism, we are investigating global best practice in halal certification, to ensure the excellent halal producers are able to sell goods overseas. The residue testing facility, a Project Khulisa initiative, will in this year commence with accreditation testing, a necessary step in becoming fully operational.

The agriculture sector has faced several challenges over the past few years, including a number of devastating diseases, such as Avian Influenza. The veterinary services team has worked extremely hard, in collaboration with the private sector, to mitigate the impact of these diseases. Together, we have proved our resilience over and over.

With the hard work and dedication of our farmers, agri-workers and all of the staff in the Department of Agriculture, I have no doubt that we will continue to grow this sector in line with the strategic goals.



ALAN WINDE
MINISTER OF ECONOMIC OPPORTUNITIES

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 2018/19.

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Organisational Organogram



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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
ASD	Agricultural Skills Development
BBBEE	Broad-Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy Research
BPCP	Black Producers Commercialisation Programme
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
CCC	Confronting Climate Change
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
NMU	Nelson Mandela 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 Trade 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 – 4th 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)
- Natural Scientific Professions Act (Act 20(3) of 2003)
- Occupational Health and Safety Act (Act 85 of 1993)
- Performing Animals Protection Act (Act 24 of 1935)
- 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)
- Black Producers Commercialisation Programme (BPCP)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- Comprehensive Producer Development Support policy
- Compulsory Community Service for veterinarians
- Council for Trades and Occupations (QCTO)
- 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 Subdivision 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

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, which will help these sectors to grow. 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.

The Western Cape Department of Agriculture has started an energy efficiency (EE) project for the Western Cape Department of Agriculture Head Office that is situated at Elsenburg in the Stellenbosch District. This project is aligned strategically with the Provincial Strategic Goal (PSG) 1 (Create opportunities for growth and jobs) Energy Security Game Changer, which amongst others aims to enhance the uptake of rooftop PV, enhance the uptake of solar water heater and reduce energy usage in public and private building. The tentative target for energy usage reduction in selected government facilities over the next two years is 20%. This project further supports the Departmental Strategic Goal (DSG) 3, which aims at supporting the sector (farmers and industries) to increase sustainable agriculture production (primary provincial commodities) by at least 10% over the next 10 years. The main objective of the Energy Efficiency (EEE) project is thus to reduce the energy usage and costs of Elsenburg.

With the current drought and Western Cape being declared a disaster area, greater focus has been placed on water saving and innovations to reduce water usage in

future. While agriculture is highly sensitive to climatic fluctuations, the impacts of future climate change will differ widely from place to place. This phenomenon does not exclude or exempt the Department and its own operations therefore urgent action is needed to adapt to the unavoidable impacts of the current drought and mitigate the drought by launching efficiency initiatives to save water at the Department's facilities.

It is imperative to understand the relationship between electricity and water as the supply and demand relationship is intertwined and dependent. It is for this reason that the Department's focus is on resource efficiencies as a relationship rather than considering electricity and water independently.

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 expected that this policy will shed more light on the 'graduation' strategy for smallholder farmers with clear exit indicators.

The planned initiative by Veterinary Services to quantify accurately 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, will be pursued. This is 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 was gazetted, whilst 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 continue.

The research and development effort will more than ever focus on the increase in agricultural production and novel climate smart agricultural technologies to contribute to food security, job creation and economic development (linked to PSG 1, 4 and Project Khulisa) in a sustainable way against the challenges of climate change.

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 and the SmartAgri plan (the Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector that was completed in 2016). This implementation plan will undoubtedly change the service delivery environment of

all the programmes of the department and is not only providing a roadmap for climate change support to the department, but will also assist the sector to become climate change resilient. Collaboration with GreenCape will be extended to support the agri-desk providing green economy and green technology advice to stakeholders, and also maintaining and updating the green-agri portal as an information dissemination vehicle.

Project Khulisa identified wine and brandy industries to be among key sectors to contribute to employment creation amongst other things. For this reason, one of the three strategic intents of Project Khulisa is to increase exports of wine to China and Angola. In as much as increasing exports is important increasing their value is equally important hence the goal statement aims to double the value of SA wine exports to China and Angola by 2025. 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 process towards having a farm register is still on the plans. The aim of the register is to have a proper and up-to date information to assist planning and decision-making. This will bridge the gap of outdated and lacking key statistics in the agricultural sector. This will require proper Information Technology (IT) infrastructure and human capital for alternative sourcing and staffing, and to conduct actual analysis. It is still hoped that Georgia in the United States will be willing to collaborate as partner through the agreement that the department has and as a member of the Regional Leaders Forum.

From the international in particular the African continent, national frameworks e.g. NDP, APAP, IPAP, RAVAAC, and Project Khulisa, Agri processing has been identified as the key sector to drive economic growth and hence also a priority of the Western Cape Department of Agriculture. During the next financial year Programme Agricultural Economics (AES) has been given the responsibility to champion agri processing within the department which will add to the capacity demands that the Programme has.

Based on the enquiries received by the programme, fragmented information for project funding, analytical services especially for agri processing and exporting is a challenge. It is the aim of the programme to provide a one-stop service in these areas. This is envisaged to reduce the burden faced by businesses in looking for information and therefore improve access to information and efficiency at operational level.

DAFF has heightened the emphasis on the implementation of the approved national Norms and Standards at all Agricultural Training institutes. The proposed functional shift of Agricultural Colleges remains an ongoing process. The recent results from the appointed Joint Technical Task Team seem to indicate the shift of function towards DAFF with the Department of Higher Education retaining the quality assurance functions. This will completely change the way in which colleges will function and be managed.

5 Update of situational analysis

5.1 Performance environment

The 2018/19 financial year is the fourth 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), Provincial Strategic Goals (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 also argued 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.

Based on the discussion in Section 4.1 (Constitutional Mandate) as well as the information in the previous paragraph, it is clear that a provincial department has to respond to a range of policies and strategies from all three spheres of government. How should a provincial department of agriculture respond to this range of strategies? The WCDOA believes that a successful farming operation can only exist in the area which can be controlled by farmers. This "agricultural space" can be defined as the area where the triple bottom line of sustainability intersects (see Figure 1). Outside this area is a number of environmental factors which has to be noted and will definitely have an impact on the Agricultural Sector, but these factors cannot be influenced.

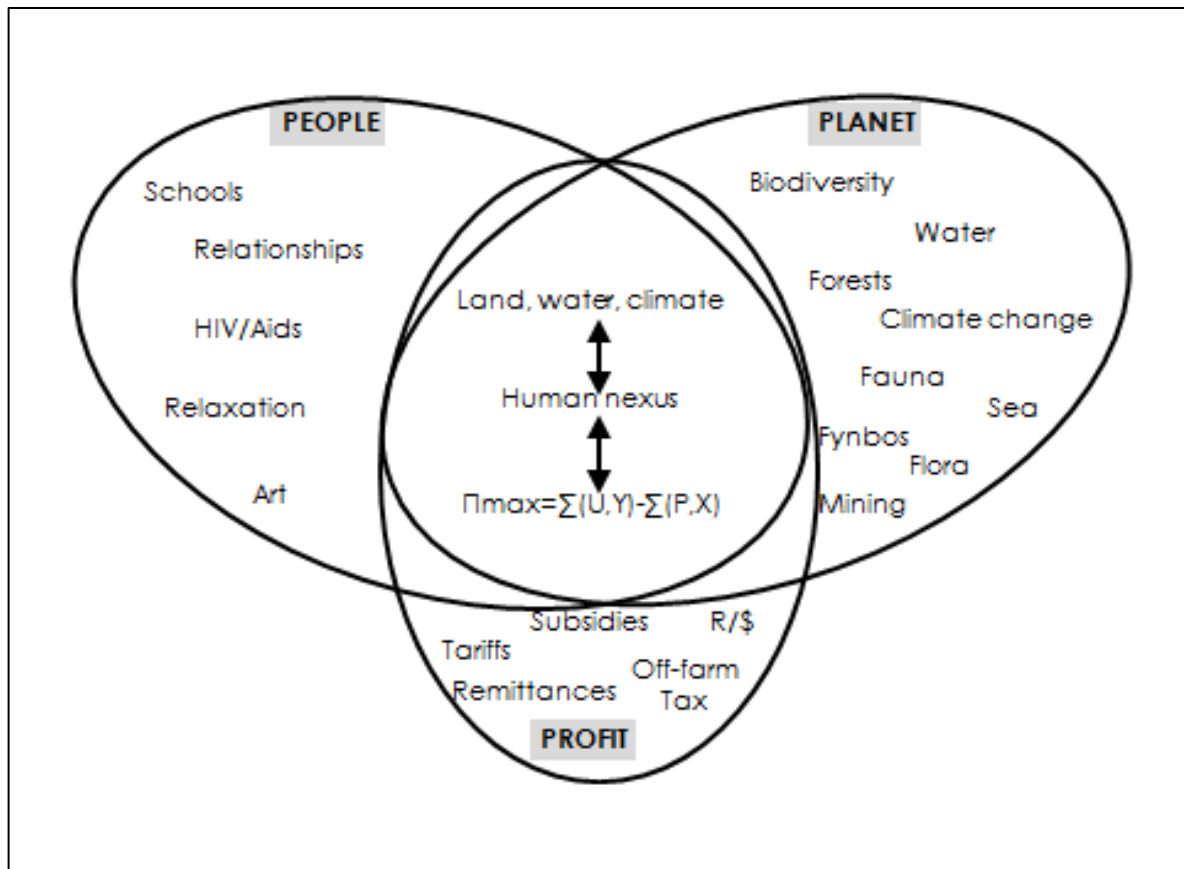


Figure 1: The Agricultural space in which the WCDOA's interventions can make a difference

Four controllable elements can be identified in the agricultural space. The first is natural resources with specific reference to land, water and climate. The quality of land can be improved and, at the same time, land usage can be controlled. In other words, the diversion of high quality agricultural land into built-up areas can be prevented. Water-use efficiency can be improved and the climate can be controlled to a limited extent (through farming under protection and by adapting to Climate Change). The second area of control is the profit function, which can normally be described as the sum of income minus the sum of expenditure. Expenditure is derived from the number of inputs used multiplied by their cost and income from the number of outputs times their price. However, in this instance one very important difference from the normal approach was introduced by using "utility" instead of price of output. In this way the non-financial benefits of farming can be included in the equation. The third element of control is humans which controls the other elements. This control can be improved via human capital development. The fourth element of control is institutions which regulates the relationships between the various elements. It has long been recognised that institutional development can solve numerous problems.

Within this framework of controllable elements, each of the strategic goals of the Department (see Table 1) is targeted towards a specific controllable element.

Departmental Strategic Goal (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 they combine the inputs (X) they control at the most efficient price (P). 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.

In achieving these DSGs, the Department has embarked 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, their targets to be achieved during 2018/19 and the link to the various DSGs can be found as Annexure B. During the latter part of this section, more detail will be provided on specific actions that 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	6	11
3	4	7	12	23
4	3	5	12	20
5	3	-	9	12
6	1	-	9	10
7	4	2	20	26
Total	20	21	74	115

At a national level, the NDP still remains the overarching policy document. In May 2010, the NPC was appointed by the President of South Africa and the 26 members were tasked to develop a vision for South Africa and to translate this vision into the NDP. The first step of the NPC was to conduct a diagnostic analysis of South Africa's achievements and shortcomings since 1994 and the resulting Diagnostic Report was released in June 2011. In this report the main reasons for slow progress was identified as a failure to implement policies and an absence of broad partnerships.

In order to combat these challenges, the NPC developed a draft NDP that was released during November 2011. Following a wide consultative process, the final NDP was handed to the President on 15 August 2012 and endorsed by all political parties. The NDP consists of 15 Chapters of which a number provides guidance to the WCDoA, but none are as important as Chapter 6 focussing on "An integrated and inclusive rural economy". It challenges the South African Agricultural Sector (and its value chains) to create one million jobs by 2030 through a renewed focus on export orientated, labour intensive irrigated farming. At the same time 20% of white owned land is to be transferred to black ownership.

Subsequent to its release, the NDP has been translated into fourteen NOs, which must be implemented by the various organs of state. As the NDP creates a vision up to 2030, the Cabinet has approved particular indicators and targets to be reached over the period 2014/15 to 2018/19. This forms the MTSF towards which the national, provincial and local spheres of government have to react. Of particular relevance to the WCDoA is NO4 (Decent employment through inclusive growth), NO7 (Vibrant, equitable, sustainable rural communities contributing towards food security for all) and NO10 (Protect and enhance our environmental assets and natural resources).

In certain instances collaboration across all spheres are of the utmost importance. This is particularly true in the case of NO7 which is underpinned by the principle of integrated planning in rural areas. A summary of the link between the Department's indicators and NOs is 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	21	30
10	-	2	9	11
Other	-	-	5	5
Total	12	12	60	84

In an effort to fast-track delivery on the commitments made in the NDP, the Operation Phakisa: Agriculture, Land Reform and Rural Development was launched in 2017. Operation Phakisa is based on the “Big Fast Results” methodology developed by Malaysia and is a results-driven approach through which clear plans on targets are set after which progress are continuously monitored. This approach has been applied to a number of focus areas in South Africa and agriculture was fortunate to receive the attention of this intervention. The outcome of the process is that there are 27 Operation Phakisa Initiatives that can be clustered into 6 focus areas: The latter are:

- a) Optimising the Management of Natural Resources
- b) Developing Skills and Capacity
- c) Funding and Finance
- d) Value Chain Development and Market Access
- e) Coordination and Knowledge Management
- f) Reconfiguring Space and Promoting Functional Rural Settlement.

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 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 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.
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.

In addition to being one of the DSGs, the agri processing sector is also one of the key economic sectors to be supported in PSG1 (Also see Section 4.5). More information on the rationale behind this will be provided in Section 5.3.

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

PROGRAM ME	LINK TO PSG					LINK TO GAME CHANGER							TOTAL	
	1	2	3	4	5	1	2	3	4	5	6	7	PG	GC
1	11	7	0	5	12	3	7	0	0	0	0	0	35	10
2	2	1	0	27	0	0	1	0	0	0	0	0	30	1
3	16	0	8	0	0	0	8	0	0	0	0	0	24	8
4	17	0	0	0	0	0	0	0	0	0	0	0	17	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	10	10	0	0	0	0	0	0	0	0	0	0	20	0
8	6	4	7	13	6	0	0	0	0	0	0	0	36	0
Total	99	22	15	64	18	3	16	0	0	0	0	0	218	19

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		

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) Given its importance at household and national level, it is worth noting that the most significant agricultural industries (labour intensive, export focussed irrigation agriculture prioritised by the NDP) are also the most vulnerable to disruption. This reality is harshly illustrated by the three consecutive dry winters the Western Cape has been experiencing. The Inter-governmental Panel on Climate Change (IPCC) has found that there is a global increase in the occurrence of extreme climatic events since 1950. Furthermore, although Climate Change (CC) may have some positive effects (e.g. new areas may be opened for agricultural production), a series of multi-run simulation models is predicting a decrease in agricultural yields over time. In response to the challenges associated with CC, four strategic focus areas were identified in the "Smart Agri Plan" for the agricultural sector completed in 2016. Nevertheless, it is expected that the current drought will shave R4.8 billion off the provincial Gross Value Add. As a result of the drought it has been calculated that the net gain of 127 497 jobs in the agricultural and agri processing sectors of the Western Cape since the introduction of Project Khulisa, has been eroded to a net gain of 36 260 jobs. Although we have lost a lot of ground, we are still showing a positive net effect; something which would not have been possible if it was not for the targeted approach followed by the Province.
- b) Although consensus is still to be reached on its name, it is commonly accepted that economic, social and political systems will be disrupted by the so-called "4th Industrial Revolution". Furthermore, it is expected that farming may carry the brunt of this disruption (particularly the labour intensive, export focussed irrigation-based industries). It can be argued that autonomous vehicles, 3D printing, advanced robotics, new materials and digital as well as biological developments are some of the key drivers which will lead to this disruption. The potential impacts of these drivers will be found in the economic, employment, workplace, business, crime, government and conflict spheres of society. Indeed, the question companies and industries need to face is no longer "will I be disrupted", but rather "when will my business be disrupted, how will the disruption take place and how will it affect me and my business?" However, it does not mean that we are powerless. Global society still has the opportunity to drive the 4th Industrial Revolution in a desired direction by establishing a common set of values to drive policy choices. For this reason the WCDOA has commissioned a study to investigate the trends underpinning the 4th Industrial

Revolution, its impacts and, even more importantly, what can be done to ensure the best possible outcome for the people of the Province.

- c) 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.
- d) During the previous financial year the threat of South Africa's bonds receiving "junk status" became a reality. Over the longer term the implication is not only 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.
- e) 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.
- f) Since taking office at the beginning of 2017, the President of the United States of America took a number of actions that can only be considered to be anti-globalisation and anti-trade. It follows that these actions 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.
- g) 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.
- h) Extreme weather conditions are not the only potential impact of CC; it is expected that the spread of pest and disease will follow in its wake. Over the past few months the southward migration of Fall Armyworm (FAW) has been reported. Although it has not reached the Western Cape as yet, the Agricultural Sector of the Western Cape has been kept informed and is on high alert as a pro-active measure. A number of extension officers of the Department have also recently undergone training by DAFF in the identification of FAW and traps will be put out in areas in collaboration with the DAFF office in Stellenbosch.

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 farming enterprises. LandCare services will continue to support all export farmers in the safeguarding of the riparian areas

by initiating and implementing maintenance and management plans in the Berg and Breede river areas. The disaster funding will be utilised to protect river systems from erosion and enable farmers to draw water for the production of exportable produce. 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 commodity approach as its strategy to farmer support across the province targeting the APAP commodities, thus, contributing to the realisation of the Revitalisation of Agriculture and Agri processing Value Chain (RAAVC), second point of Government's Nine Point Plan. The focus in the coming year will be on strengthening the Agriculture Knowledge Triangle (AKT) to ensure that smallholder farmers derive value from the research output in the Province (including private sector research) facilitated through the Western Cape Agriculture Research Forum (WCARF). This would ensure that research questions from smallholder farmers are escalated timeously to researchers.

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, the small stock breeding programme is also supporting better fine wool quality for the export market. The Alternative Crops Fund also continues to assist 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 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. The impact of this export role of the agricultural sector was researched by the Department. It was found that if only a five per cent (5%) growth in exports of certain selected agricultural products is simulated, the output of the Western Cape economy increased by R432 million. This amount represents three times the value of the initial assumed increase in exports of R136 million, indicating the great extent of the linkages in the Western Cape

economy. Furthermore, and in line with the employment creation goal of the both the provincial and national governments, it was found that 22 951 employment 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. Hence market access is one of the priorities of the department to achieve DSG1.

However, the achievement of this objective will not be without challenges. 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. For various reasons, agricultural products from the Western Cape have predominantly been exported to Europe. However, over the past few years the changing world order described above 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 Project Khulisa. For this reason, the Department will support market development initiatives in developed markets like Europe although more emphasis will be on China and Africa (particularly Angola) for both primary and processed products.

The market development initiatives that the department embarked on in the past few years especially through international promotional events are perceived to have contributed immensely to Western Cape agricultural exports. Even though 2016 was characterised by drought, the value of exports from the top four export categories of the province increased compared to the 2015 year. Citrus fruit amounted to R9.20 billion, fresh apples and pears (R9.97 billion), wines (R9.04), as well as grapes (R5.46 billion). For wines, China has been among the top 10 export destinations for the past five years. Wine exports grew exponentially in China in the recent years. Many in the trade cited South Africa as the surprise of the year in 2015 as the country took up seventh position in terms of origin for imported wine. The exports were expected to decline somewhat in 2016, but instead South Africa remained steady and is now in a position to overtake the United States of America for the sixth spot. Between April 2015 and March 2016, the total volume of South African wine exported to China increased from 11 578 907 litres to 17 457 413 litres in March 2017. Encouraging to note is the performance of packaged wine exports which have been increasing in this market. However, there is a need to renew efforts to promote value growth in addition to continued and sustainable volume growth. In Africa, Angola has also been one of the targeted markets for wine exports under Project Khulisa. A collaborative and targeted approach in this market has had a great and positive outcome during this year especially from in-store promotions in partnership with Shoprite Checkers. Irrespective of no growth in 2016 due to the oil crisis in Angola, the country remains the most important market for wine by size, outside of South Africa. In 2017, Angola's economic growth is also expected to increase to 1.25%. For this reason, it continues to make sense to pursue wine export

growth in Angola. In fact, even under the current situation that Angola faces, there remains an argument to be made that the Western Cape should be using this time of disruption to invest ahead and build brands in Angola. Other complimentary activities like trade research conducted by the department e.g. Africa agenda continue to be given attention and disseminated to various stakeholders in the sector for informed decision making.

The ever increasing non-trade barriers especially private standards that threaten market access in the existing and potential markets remain a challenge. The Bitter Grapes Documentary broadcasted in the Scandinavia caused chaos in the markets. However, various communication efforts especially in the affected markets seem to have contained the situation. This is also through the continued support that the department has been giving to the wine and fruit industries for implementation of the ethical standard. The department further supports initiatives such as beyond wine good stories in the wine industry and Fruit Logistica for the Fruit industry. Value adding initiatives e.g. Geographical Indications for the various industries like brandy, Cape Flora and Wupperthal rooibos are supported as these still have space in established markets like Europe. Even though the department plays a key important role in ensuring improved market access, however, 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. In actual fact this has been the department approach especially in markets like China.

The programme SAET will continue to contribute to developing and ensuring a continued skills pipeline in the agricultural sector through the delivery of formal and non-formal training to all interested beneficiaries. The learning programmes cover animal and plant production, agri processing, agricultural marketing, and entrepreneurship. The programme will also continue its offerings on the higher education level i.e. the higher certificate, diploma, and degree in agriculture. It will further ensure that its offerings remain appropriate and relevant to what the sector needs through regular course content review and engagement with industry partners.

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

Appropriate LandCare, Disaster management and 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. Where needed, drought and flood relief will target these beneficiaries to ensure they receive assistance within the criteria set by the disaster scheme.

The involvement of commodity formations in farmer support is very strategic for securing successful land reform in the province. This is largely because the commodity organisations do not only provide mentorship to land reform farmers but also facilitate access to markets through existing networks that also ensures viability of enterprises. In addition, effective extension and advisory support to smallholder farmers remains a priority, therefore, the programme will continue with the utilisation of the Smart Pen technology as a tool for data capturing and monitoring of the quality of extension and advisory services rendered to farmers.

In collaboration with the programme: Farmer Support and Development, accredited and non-accredited short courses as well as learnership programmes will be offered by SAET to land reform beneficiaries, to ensure added value and accessibility by taking these programmes to all its decentralised campuses.

An increased number of livestock producers serviced with Primary Animal Health Care provided by veterinary services personnel. This enable 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. The challenges of climate change will undoubtedly also have a serious impact on our land reform beneficiaries. 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 programme: RTD will provide pivotal information on water, soil and plant analyses that will assist in fertiliser recommendations and optimising production methods, whilst the information dissemination portfolio will continuously expand to include smallholder farmers and their specific research and information needs. Programme: RTD will also continue to provide genetic material of superior quality to smallholder livestock farmers.

In an undertaking to implement the NDP and priorities identified under NO 7 market access for new entrants has been identified as one of the expected outcomes. Transformation of the sector is also identified as one of the key priority areas across

national and provincial strategic frameworks. At the core of this transformation is land reform. Therefore key to successful land reform will be business development support. This is where the majority of services of Programme: AES are classified under. 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. In addition, the programme is a custodian to a Black Farmer and land transaction databases that are important for decision making. Complimentary to land reform interventions, is market research and information, and AgriBEE support that is also provided by Programme: AES. On the latter, efforts are on developing internal auditing capacity in order to advise businesses appropriately. Moreover, a master's research on "Perceptions of Land Reform Beneficiaries: Towards Appropriate Post-Settlement Support Models has been registered with the plan to complete during the 2018 year. Another study focuses on value chain financing in attempt to evaluate the best suitable financing model for land reform beneficiaries.

Exposure of agri workers to social upliftment and development opportunities remains a high priority for the department as this contributes to their capability to participate in the sector and make a contribution to land reform, agricultural productivity and food security. To this end, strategic training and development interventions for agri workers and their family members is a priority towards maintaining a developing and stable agricultural workforce in the province. Engagement with civil society, the private sector and the three spheres of government is ongoing through the rural development coordination structures to ensure stakeholder collaboration towards strengthening integrated development planning and allocation of varied resources and expertise to support the success of land reform projects.

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 riverbank 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 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, is 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.

The SmartAgri project (developing a climate change framework and implementation plan for the agricultural sector and completed in 2016) delivered a sector-focussed implementation plan (as well as 16 regional briefs and 6 case studies) and is setting the roadmap for climate smart agricultural production and processing 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. A visionary and futuristic approach to new technology and "big data" and its applications will undoubtedly bring new dimensions of farming and spatial planning to the sector, and province.

The Western Cape Agricultural Research Forum will continue to coordinate 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 problem-solving approach. Monitoring and evaluating services more frequently will ensure that the department is aligned to the needs of its 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 to farm level. Improved coordination at a district level and the promotion of multi-disciplinary teams to address challenges will be supported. Furthermore, the 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 the departmental 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 across the value chain and not production advice alone. After all,

agriculture is transforming from a “farming operation” to a “business operation” within a global environment. This transformation, including the uncertain global economic environment due to unstable exchange rates, fluctuating commodity prices and unpredictable weather conditions, requires proper risk management tools. These further result in research requirements to assist the 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 like the Bureau for Food and Agricultural Policy (BFAP) and ensuring sustainability of certain initiatives like agribenchmark is vital. Relations with various stakeholders within the sector are also of importance as the programme depends on these relations for data sourcing. The efforts made under the ACF are expected to bear some fruit in the near future as alternative crops industries also receive funding to support data collection activities for these industries. Effort is also placed on giving back through dissemination of information using various platforms e.g. the Western Cape Agri Stats Portal. The aim in future is to use this platform to ensure better access to information that is deemed to be useful to the sector as guided by the enquiry database. Included in the BFAP tools is the agribenchmark. This generates sustainable, comparable, quantified information about farming systems in particular comparisons of typical farms (production systems, production costs, competitiveness, future development). As a result, the agribenchmark network is slowly including a number of products that of strategic to the Western Cape. Other complementary activities within the Programme include production economics research and services e.g. development of enterprise budgets and various economic studies conducted.

Re-enforcing sustainable agricultural practices is a central goal of human capital development interventions offered to clients. The provision of demand driven agricultural education and training to farmers and the beneficiaries engaged in related agricultural industries occurs along the whole value chain. Partnerships between SAET and industry will continue as the target for skills based training to farmers and agri workers is set at 1800 beneficiaries. A total of 459 students have been enrolled for full-time studies at the higher education level and they will be provided with the necessary education and training to prepare them for entry into the sector.

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 grey water for irrigation purposes, thereby, helping with conservation of water. In addition, extension messages to farmers are in line with the guidelines of the Smart Agri plan of the agricultural sector.

For the agricultural sector, climate change impacts are projected to be generally adverse for a wide range of production regimes. 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 increased irrigation demand and the effects of changing patterns of agricultural pests and diseases. The Western Cape Climate Change Response Strategy (2014), as well as the SmartAgri plan (2016), 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 experienced by the sector and the research effort of the department will have to mitigate and/or adapt to. For this reason, a high demand for research and technology development services to assist farmers in sustaining their production against a set of climate challenges, continuously exists. 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, has intensified. 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. "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 assists in fertiliser recommendations and optimising production methods. The exploring of new technology for use in research trials, for example drone technology, has commenced and is showing promise in terms of data capturing. This technology will also bring a new dimension to current farming practises and could result in major cost savings for producers.

In order to expand the resource economics capacity Programme: AES got in partnership with GreenCape through establishment of the Agri-desk. Even though most capacity goes into maintaining the GreenAgri Portal but the desk has stronger links with other key sector desks on renewable industries, water, etc. In an attempt to lead by example in combatting climate change, the programme has been conducting carbon footprint analysis on departmental research farms. Linked to this, is a recycling project which is as an attempt to address the areas of concerns revealed by the study. Following a master's research study that developed a mixed carbon calculator for mixed farming with emphasis on small holder farmers, a follow up is on taking the calculator to the next level in collaboration with Confronting Climate Change (CCC) and Blue North so that it can be widely used by the agricultural sector to complement other available calculators. The department also developed a GreenAgri Portal in collaboration with GreenCape and the database is maintained on a regular basis. The aim of the portal is to increase access to relevant information to support the clients in their green initiatives and or uptake of smart agri production practises. The programme is also involved in various departmental projects e.g. economics of biomass from alien vegetation, and the Green Committee. Other projects under investigation include economic impact of natural disasters, and crop insurance for smallholder famers. All these activities and efforts are a response to the Smart Agri Plan.

All training offerings and interventions to farmers, agriworkers, targeted learners and students have natural resource management included in the course content and curricula. There will be more focus on water-efficient practises, irrigation, and natural resource technologies and planting of more water efficient crops.

Training and development efforts for agri workers and prioritised rural communities, and engagement with numerous non-governmental and community-based organisations enables the department's reach into the grassroots of rural communities on content relevant to the Smart Agri initiative, through the Rural Development Programme. It is envisaged that awareness amongst the various communities and organisations on climate resilience will be improved, as a result of this; however the impact is not easily measurable.

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, the programme commemorates the world food day event in rural nodes, with the delivery of community and household food production initiatives to enhance food security.

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: RTD 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 and its adverse effects. Hence, our SmartAgri plan will attempt to build a resilient workforce on farms, and will also focus on vulnerable rural communities.

Improved communication is one of the objectives of the ethical trade initiatives like Sustainable Initiative for South Africa (SIZA) and Wine Ethical Trade Association as they promote interaction among workers and employers. The 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. Implementation of these programmes is of utmost importance from a market access point of view given the pressure from the developed countries. As South Africa is on the top list of hot spots countries according to the United Nations, our traditional markets especially in Europe are forever putting South Africa under surveillance. It is also the intention of the Programme: Agricultural Economics Services 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. It is also the intention of Programme: AES to use the Farm Worker Survey as a step towards having a Farm Register. The services of the programme are provided throughout the province and therefore covering the rural footprint of the province. Support to the rural nodes is also provided on a needs basis. The efforts of the Agribusiness Investment Unit also cover the rural footprint. An attempt is also made to work with various municipalities towards ensuring investment promotion and facilitation in rural areas.

Skills development initiatives will be aligned to the identified agricultural and socio-economic needs of rural areas to contribute to the improvement of rural livelihoods and household food security. Training will focus on the promotion of progressive diversification into high-value crops and livestock desired by urban and rural

dwellers. Increasing agricultural and related socio-economic opportunities through training on the production and or processing of labour intensive but high value crops will ultimately increase rural employment.

Chapter six of the NDP clearly highlights an inclusive rural economy with increased job opportunities along the value chain, as a priority. Despite the prevailing fiscal pressures, the department has maintained its commitment to coordination of rural development efforts within the sixteen (16) prioritised rural areas in the province in order to achieve National Outcome 7, the Medium Term Strategic Framework commitments and the imperatives imbedded in the PSP under PSG 1 and 4.

The provincial agri processing and Agriparks focus of the Department of Rural Development and Land Reform (DRDLR), with a footprint linked to the sixteen (16) prioritised rural areas (CRDP sites) and surrounds in the province, could offer opportunity to respond to the NDP imperatives. The department's programmes have collaborated with municipalities and the DRDLR to develop concept plans for Agriparks within the five rural district municipalities over the past year. Collaborative resource allocation and project implementation will need to be a key focus in the 2018/19 year. Furthermore, engagement by the Agricultural Development and Support Services branch with municipalities on specific district and local matters arising from the Joint Planning Initiatives and integrated planning processes unlocked opportunities to engage on a myriad key service points. This enabled planning around the strategic utilisation of key natural resource management tools, such as Fruitlook, responsiveness to findings of the Agri Worker Household Census, human capital development programmes for rural youth and support that could contribute to local and regional economic development through smallholder and commercial farm support via the Commodity Approach.

The department remains the only provincial Department of Agriculture in the country, which has a dedicated Farm Worker Development sub-programme, focussing on socio-economic upliftment of agri workers. Collaboration with industry, especially in the wine industry and with other government departments, such as the Department of Labour, has been pivotal to addressing and stabilising potential volatility related to labour matters and has also promoted ethical practice on farms which ultimately contributes to international market accessibility. This work is ongoing through close collaboration between the Rural Development and the Agricultural Economics programmes together with the wine industry's ethical trade partners, WIETA.

A Rural Development Think Tank was established to identify opportunities and formulate recommendations on the way forward for improved rural development coordination in the province and will explore how this could strengthen PSG4 to enhance integrated planning and spatial targeting. However, the regional coordinating structures which include all three spheres of government are functioning across the province with civil society representation and is therefore aligned to the pillars of the NDP and its vision for building an inclusive rural economy.

Rural urban migration is resulting in increasing informality and the demand for innovative service delivery in urban areas will require efficient and effective programme rollout in rural areas as the fiscal envelope shrinks and resource allocation is prioritised to high-density settlements. 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 the multidisciplinary mandate of rural development. Efficiency gains and capitalising on areas of synergy will become critical in overcoming the limited resource base.

The completion of the first cycle of Agri Worker Household Census across the province has been a major feat for the Department as it aims to inform government programmes on the status of the agri worker community in rural areas in order to steer responsive programmes. Engagement with provincial departments and municipalities on the key findings relevant to their functional areas should translate to some responsive expression in programmes in the 2018/19 financial year.

The provincial-wide Agri Worker Household Census is indicating the alarming rise of poor school education and the employment deficit amongst rural youths. This is raising awareness that human capital development and diversification of the rural skills base must become a priority in responding to agri processing and employment along the value chain beyond primary production.

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

Food processing and making food more accessible to the needy is an ongoing project in the Worcester area and from an SRM 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 implement agri processing initiatives 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 crucial 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 Western Cape Agricultural Research

Forum (WCARF), which also includes tertiary institutions with strong agri processing capacity and well-equipped laboratories and processing facilities, will continue to explore new and innovative opportunities.

Agri processing, even though has been supported by the department, but is a fairly new mandate with renewed focus at a strategic level across all spheres of government. For desired results to be achieved a dedicated capacity over the medium and long term will be required, e.g. officials with technical know-how to be able to support the sector to the next level, market coordinators given that the subsector is also targeting export markets. Therefore Programme: AES will prioritise agri processing skills through own initiatives e.g. Agrifutura. As a result, six undergraduate students studying agricultural economics and food science have been given merit contributions towards their studies. Some of them are already at postgraduate level for further studies. A master's study to identify potential areas for agri processing in the Eden District has been completed. The methodology might aid the investor prospectuses for targeted investment in rural areas. The agri-processing subsector is continually being analysed and certain indicators being monitored on a regular basis for Project Khulisa reporting. Furthermore, the programme is already providing a wide range of services including databases. Some of the services also respond to the activities identified under Project Khulisa priority areas and industries. These include market development activities including promotional activities. Other interventions include market access especially compliance support on food safety.

There are opportunities to expand targeted interventions like the Market Access Programme and Financial Record Keeping Programme to small and medium enterprises based on the gaps identified. However, this largely depends on availability of funding. Through the Agribusiness Investment Unit in collaboration with Wesgro, the programme also facilitates investment for green field and expansion agri processing projects. To link to the transformation agenda, Programme: AES also facilitates partnerships and financing through the AgriBEE Fund, as well as other sources of finance, and the agri processing sector is mainly targeted by funders. The programme also plays a key role in driving some activities of Project Khulisa sectors especially working with the wine and brandy subsectors to double value of wine and brandy exports to China and Angola. The programme indirectly plays a role in growing the Halal through its market development initiatives e.g. in China. 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.

Training interventions of SAET are aligned to the prioritisation of agri processing and value -addition, and the programme will continue to provide a set of organisational, technical and management skills that farmers, agri-workers, or youth who engage in agriculture require in order to take advantage of the changing market demands at both primary and secondary levels. At least four (4) short courses in agri processing will be presented and there will be close cooperation with the newly established agri processing hub to take this training into the rural areas.

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

The high unemployment of our- delete rural youth is being addressed through our- delete various departmental youth development initiatives and forging partnerships with twenty-seven external host employers who have offered workplace exposure and experience in the agricultural sector to our interns and candidates on learnership programmes. This has led to this Department receiving accolades for the Agricultural Partnership for Youth Development Project, the Western Cape Premier's Service Excellence Award 2016 in the Best Implemented Project Category and nationally the Centre for Public Service Innovation Award 2016 in the Innovative Service Delivery Institution Category.

During 2017 of one hundred and five (105) bursaries were awarded in the scarce and critical agricultural fields to unemployed youth. Seventy two (72) were awarded to rural youth and agriworkers' children. Twelve (12) scholarships were awarded to rural school learners to offer them an opportunity to matriculate with mathematics and science. The quality of general education continues to pose a serious problem for our youth with few rural schools offering quality mathematics and science. Our Department is therefore committed to prioritising the quality of high school education for rural youth, especially children of agriworkers through offering scholarships as the beginning of the development pipeline for them to becoming the next generation of agricultural professionals. One Young Professional Programme student completed his masters and has been absorbed into the Department. One hundred and six (106) interns were appointed of which thirty (30) were female and thirty two (32) were rural youth. Fifty-six (56) interns, 70% being female, went on to further studies. Thirty-five are enrolled on Learnerships with the Elsenburg College.

Due to the budgetary constraints, this Department has reduced their commitment to the Premier's Advancement of Youth Project to only appointing thirty (30) interns per annum instead of 50. All human capital development programmes intakes will have to be monitored very carefully as further reduction may become necessary to use this funding, with approval, towards the continually escalating cost for municipal services. The emphasis will be on supporting existing beneficiaries. Participation in career exhibitions will be limited to selected awareness activities that can be addressed within budget constraints.

Fifty-three interns (53) twenty-eight (28) females, are currently serving an internship with the Department, thirty (30) on the PAY Project, twenty-six (26) on the APFYD Project of which twenty-four (24) interns are from the rural areas.

Forty-eight (48) new bursaries were awarded to unemployed youth to further studies their studies in the agricultural fields. Seventeen (17) beneficiaries were female and eighteen (18) were from the rural areas. Of the interns who have completed the financial year 2016-2017, forty-three (43), twenty-nine (29) females went on to

further studies. The Department has currently twelve (12) scholarship beneficiaries and six (6) candidates on the Young Professional Person's Programme.

The new external graduate placement programme of (2) two years duration is expected to commence April 2018 and will be funded through CASP in conjunction with the programme: Farmer Support and Development Services. Preference will be given to the students of the Elsenburg Agricultural Training Institute.

The SRM programme makes more than 7 000 children per year aware of the importance of the sustainable use of the natural resources. Last year the theme was soil health and an excellent booklet was produced to help teachers and extension staff explains the benefits of healthy soil in a changing environment. This year's theme will be water and a booklet has been developed to illustrate our scarce resource and how we can protect this from degradation.

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

The programme: RTD will expand on its partnerships with leading tertiary institutions in the Western Cape to address the lack of critical and scarce skills in the sector. MOAs with the University of Stellenbosch (SU) and Nelson Mandela University (NMU) are expiring in 2018 and will be renewed to expand on current and explore new opportunities of capacity building in partnership with 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 and new technology context. Programme: RTD 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 developed 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 RTD 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.

One of the cornerstones of Programme: AES to ensure a capable workforce is training of its staff. This takes considerable budget of the programme given that it has a significant component of young and fairly inexperienced officials. Officials are trained through informal platforms e.g. attendance of courses, workshops and conferences locally and abroad. The formal means are mainly through awarding of bursaries to internal staff especially for studies in the scarce skills areas of Programme: AES. BFAP is also used as a vessel to train postgraduate students and mentor them towards certain areas of specialisation in the agricultural economics field. The programme also has a partnership with the University of Stellenbosch i.e. through Agrifutura project that is aimed at providing financial contribution mainly to post graduate students to conduct their research. At the same time, students are capacitated to be future researchers. The students constitute a pool of resources whose research results are at the disposal of the Department and from whom the Department and the sector can recruit.

The programme: SAET will continue with the offering of both accredited and non-accredited skills training offerings as well as all offerings on the higher education level. These training offerings will be continually evaluated to ensure that it remain appropriate and relevant. The aim of training interventions will be food security, improving rural socio-economic livelihoods and strengthening natural resource management amongst farmers, agri-workers, women and youth engaged in agricultural activities along the whole value chain but also the ensure a continued pipeline of skills into the agricultural sector.

Partnerships with stakeholders in the agricultural and agricultural related industry will be enhanced to assist in addressing the ever-increasing training needs.

The process of Recognition of Prior Learning will be pursued during this financial year to not also recognise prior learning of agri workers, youth and women but also to determine and provide training interventions to address the identified skills gaps.

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 8.5% and those accessing tertiary qualifications accounts for less than 1%. The final results indicate that the percentage of individuals exiting the job market is significantly lower than the number entering the job market over the next fifteen (15) years. This will require dedicated efforts by the department to utilise the census data to ensure that the necessary linkages of rural youths to the various educational and training programmes offered across departments in the province are made to facilitate 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 2018/19 financial year. In the meantime, a service provider was appointed to provide certain support functions to the Director: Business Planning and Strategy whom was driving the coordination of agri processing as a Project Khulisa priority sector until the end of the 2017/18 financial year. As of 2018/19 this function will reside within the Programme Agricultural Economics Services.

Programmes have updated their human capital plans to accommodate the staff shortage due to budget cuts, and have been focussing on succession planning, transformation and acquiring relevant skills required for agriculture due to climate change and the fourth industrial revolution we find ourselves in. The development of youth remains priority and this Department has escalated its attempts to attracting previously disadvantaged youth to consider agriculture a career of choice, through extensive career awareness and advocacy. Career exhibitions, technological demonstrations and social media has been utilised to showcase the development opportunities offered to make it possible for youth, specifically rural youth and agriworkers' children, to study in the agricultural field and become the future professionals of our Department and the sector.

The sub-programme: Operational Support Services has since the process of modernisation in the early 2011 added and filled only three new permanent posts, and three contract posts funded from the earmarked funding for Agricultural Partnership for Youth Development project. This despite the whole new focus and responsibilities added in terms of resource efficiency i.e. water and electricity; ethics and the ethics officer responsibilities; MPAT; and all the strategic human resources functions which were simply not accommodated in the modernisation process and expanding the daily maintenance function and resources beyond the Elsenburg farm for which it was intended. Security had to become more intensified as breaches increased. The physical security of actual water resources

Most of the budget is spent on necessary daily services such as cleaning, security, restaurant services, courier services and municipal services of which the increases have been continually way above and misaligned to the available budget.

It must further be noted that most funding used for the human capital development programmes managed by the sub-programme, are specifically earmarked funding with stipends having to be paid through the normal employee payment system. This may be misleading as it incorrectly reflects an increase in staff employment and hence COE, which is not the case.

Facing the dire water crisis of the Province, this department has been tasked to take the lead role in water conservation measures, which will benefit the agricultural communities. All Programmes have completed a water contingency plan to accommodate the water shortage which may affect the operational functions of the Department and hamper the service delivery to our clients. Operational Support

Services has implemented the necessary immediate measures to reduce water usage of the department and continues to explore measures to achieve greater efficiency and savings in terms of electricity and water usage.

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 work force. Some 900 applications were dealt with in the previous year, 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.

Given recent court decisions around 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 pro-active 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. The 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.

Services of the FSD programme are severely under pressure given the limited number of agricultural advisors on the ground and sustained budget cuts in the allocation of conditional grants by the DAFF. Previous studies by the DAFF indicated that the department required a total of 119 agricultural advisors to meet the service delivery demands and this cannot be realised due to the current economic climate. To this end, the department had partnered with the private sector and NGOs as a way to alleviate the current shortages, however; the risk remains high as new entrant farmers, delivered through land reform programmes, require an in-depth extension support as opposed to their commercial counterparts. It is worth mentioning that going forward, there will be less farmers supported due to budget cuts on conditional grants coupled with further directives from the DAFF on the appointment of graduate interns.

Furthermore, 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 will seek to strengthen links with the South African Council for Natural Scientific Professions (SACNASP) to facilitate registration of extension officers.

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.

Provincial Veterinary Laboratories attainment of ISO 17025 accreditation will continually been under threat of been withdrawn due to non-conformances being picked up during prescribed audits. ISO 17025 accreditation grants the laboratory's results international recognition, of which withdrawal thereof result in our products not being accepted by our trading partners.

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.

The programme: RTD recently revised its human capital and succession plan addressing both its scarce and critical skills, transformation needs and opportunities for disabled persons. The extensive post graduate student programmes implemented have proven to be very successful in growing the next generation of research technicians and researchers. New models of capacity development are continuously being explored with our partners and aim to grow the agricultural youth in a “better together” way with the ultimate aim to establish agriculture as the career of choice. The MOA's with the Universities of Stellenbosch and Nelson Mandela will be renewed in 2018 after its three year duration. Programme: RTD will further explore partnerships with the other tertiary institutions in the Western Cape to address the lack of critical skills in the sector. Furthermore, efficiency gains will be sought with a closer collaboration between the programmes: Sustainable Resource Management (SRM), Farmer Support and Development (FSD) and Structured Agricultural Education and Training (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.

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.

Challenges to recruit suitably qualified and SACNASP registered research technicians and researchers, especially black candidates, are still being experienced and for technical posts headhunting after several rounds of advertising is continuing.

The programme RTD 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 project portfolio 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 RTD, 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 research information.

During 2016/17 year, Programme: AES has conducted an evaluation to determine the relevance, gaps and for possible alignment. It is therefore in the plans to conduct a work study investigation for the Programme: Agricultural Economics Services where the evaluation will be used as a basis. Also, in the plans is to include agri processing under the structure of Programme: AES for alignment purposes. An ongoing concern is lack of career progression for agricultural economists in the public sector as the field among others was not included on the OSD's. Some fields within the agricultural economics have become scarce over time e.g. production economists in addition to quantitative analysts including econometricians. The biggest challenge for the Programme is to retain experienced senior economists. The other is the development of relatively young agricultural economists and also to retain them for a few years. The programme experienced increased demand for the services over the years especially under sub programme 6.1. The ceilings on personnel and budget pressures have worsened the situation as the programme has fewer funded positions. Furthermore, the continued and higher frequency of occurrence of natural disasters has major impacts on the macro economy. In order to do proper economic impacts assessments, highly skilled economists are required providing inputs for decision making. These disasters and other related factors impacting the sector cuts across many of the Departments' Programmes of which each require the assistance of tailored economic services and to respond to this properly and other demands from other programmes, additional resources are required and the envisaged work study of Programme AES aims to look onto this.

The organisational environment of the programme: Structured Agricultural Education and Training (SAET) mainly remained the same, with focus also to increase skills courses in agri-processing. Notwithstanding this, the discussions on the possible

shift of the Agricultural Colleges have created a measure of uncertainty. Further clarity on the status of the College will be available in the near future.

Progress was made with the transformation plan implemented in 2016/17 and also the implementation of the new language policy.

Although the college has reached the set target of 30% in terms of numerical target to promote transformation of the student population, the bar is being shifted even higher to ensure gender representivity. Based on current application statistics, it is anticipated that intake in terms of females will increase to approximately 50%.

Implementation of the new Language Policy is well underway and translation equipment had been seamlessly introduced for the first time in one of the most difficult subjects for students. This has been met with much joy and enthusiasm from both staff and students.

The current curricula of the Higher Certificate, Diploma and B.Agric programmes had been aligned to the new qualifications framework and approval received from HEQC and SAQA for implementation.

With regards to risks and issues like #Feesmustfall, the climate and organisational culture as well as level of preparedness have been heightened in order to react and remain stable amidst high-risk periods.

Agricultural Skills Development will continue to form partnerships with various role-players within the industry to ensure the high demand for training is reached within the limited available resources. Partnerships will include those with the Department of Rural Development and Land Reform, the Department of Correctional Services and industry role players such as Hortgro.

The programme: SAET participated in various career exhibitions of differing magnitude to market agriculture positively and as career of choice. The open day held in June 2017 was indeed a major success and was visited by approximately 400 potential students, parents and visitors even from other provinces. The on-site information and assistance with registration proved to be much-needed and this will become an annual event.

The term of the current College Council will expire at the end of March 2018 and a new Council will be instituted shortly.

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 National Outcome 7(NO7), the imperatives imbedded in the 2009-2014 Provincial Strategic Plan and the subsequent Medium Term Strategic Framework. The Western Cape Department of Agriculture (WCDoA) 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 on 12 May 2006 and contained 90 actions grouped into eight themes. During an independent evaluation, it was found that good progress was made with 84 (93%) of these actions and no progress was made in only four of these actions. In only two cases the status was 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. In preparation for this summit the "Agrifutura 2012" document was prepared with the result that trends in agriculture's external environment could be considered. The output from this summit was a series of recommendations on new directions to be followed by the Sector and the Department. 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.

Based on the results from these workshop and further research reports, 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 and, with a few minor changes (See Annexure E), is currently still providing guidance for the Department's actions. 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 9.

Table 9: 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

STRATEGIC INTENT	INITIATIVE
	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

As part of its strategic processes, and in order to improve the efficiency and efficacy of its services, the WCDoA has embarked on a multi-year evaluation programme and 16 evaluations have been completed to date. These evaluations cover the whole range from diagnostic and design, through implementation to impact (on the natural, social and economic environments). It is important to note that all these evaluations were done by outside teams to ensure their objectivity. These evaluations are linked to the logic explained in Section 5.1 and Figure 1 and some selected highlights of each evaluation are as follows:

The human nexus

Over the period under discussion three evaluations focussing on the human nexus part of the model were completed. The first of these was an Evaluation of the impact of agricultural learnerships in the Western Cape and some of the recommendations include that there should be better alignment between course modules and seasonal requirements. It was also recommended that commercial farmers should be involved to host the students and, probably the most controversial of all, was the recommendation that the number of learners should be brought down from 100 to 50.

This was followed by an impact evaluation of the Programme: Structured Agricultural Education and Training. It was found that 86% of graduates are employed in the agricultural sector, but employment varies substantially according to the qualification completed (e.g. Higher Certificate versus Diploma) and also according to race, gender and home language. It is indicated that the training should be better aligned to industry needs and a stronger relationship between Elsenburg College and industry should be developed.

The Western Cape Province still remains the only province in the country which has a farm worker of the year competition. This competition was evaluated and it was found that all stakeholders are generally positive about the Competition. However, a number of recommendations were made regarding the competition itself (e.g. regarding the categories and the quality of the judges) and its strategic focus (e.g. establishing a link between the competition and land reform). It was also recommended a different term should be identified and after a consultative process the term “agri worker” is now used.

The input term of the profitability function

One of the first interventions evaluated was the success rate of land reform projects supported by the Department. Projects supported over the period 2009 to 2013 were analysed and it was found that 62% of the 246 projects could be considered as either highly successful or successful. This statement was made at the hand of 39 criteria covering all three elements of sustainability. However, it was found that the economic factors are scoring higher than environmental criteria. Some further interesting findings include that those businesses complying with legislation (e.g. tax, labour, etc.) has a higher success rate, but no correlation could be found between group size and success. It follows that it is not the size which is important, but rather the structures within which decisions are made.

The WCDoA uses the so-called "commodity approach" to support land reform projects and smallholder farmers. Following an evaluation of this approach, it was recommended that projects should be assessed on a competitive basis and the support should be over a longer term and it should be programmed over this longer term period.

Some of the findings of the impact evaluation of the food security programme was the individuals involved in household gardens tend to be younger than those involved in community gardens. Furthermore, household gardens had the lowest level of productivity with community and school gardens being substantially more productive. However, it was inter alia also recommended that a number of structural challenges had to be addressed.

Following an analysis of the impact of the long-term crop rotational trials at Langgewens, it was found that 98,8% of farmers in the area are implementing the advice provided. Some of the other findings were that farmers would like to see the trials continue and they would also like to see a range of new technologies be incorporated.

This was followed by an evaluation of the research needs of dairy producers (Swartland area) in the Western Cape. It was found that less than half of respondents access research and scientific reports published by the Elsenburg Dairy Research Unit, in particular. Hence, it was recommended that trust relationships between researcher and farmer should be re-established and means of communication should be changed towards open days, "walks and talks" dairy study groups, etc. Furthermore, the absence of a dairy research committee from industry side has also resulted in research being done which is not always to the benefit of the entire industry, but individual farmers. For this reason discussions with the Milk Producers' Organisation (MPO) have commenced to address this shortcoming.

The last evaluation to receive attention in this category is the assessment of the Western Cape Agribusiness Investment Unit (AIU); a function outsourced by the

Department to Wesgro. It was found that investors are generally satisfied with the investment environment in the Western Cape as well as the services provided by the AIU. It was recommended that the Province should “play to its strengths”, remove “red tape” and follow a more strategic approach towards potential investors.

The income term of the profitability function.

Programme 6: Agricultural Economic Services of the Department renders a very important and crucial service to farmers. During an evaluation of the services of this programme, it was found that it delivers services of very high quality, but that the impact of these services could be enhanced. It was *inter alia* recommended that the programme should go through an organisational re-design process and that strategic partnerships should be strengthened.

Prior to the evaluation of the whole Programme 6, an evaluation of its Market Access Programme (MAP) was conducted. It was found that this initiative does result in a number of positive outcomes, but it was also found that inadequate profiling of participants resulted in a number not being market ready. Hence, amongst the recommendations was the need to establish a Market Readiness Programme (MRP) to be included in the MAP and closer alignment with funding mechanisms such as CASP.

The Western Cape Department of Agriculture has a range of agricultural economic databases and an evaluation was conducted to determine the availability, extent and utilisation of these databases. In the process the theory of change underlying these databases was reviewed and it was recommended a decision should be taken on the client groups to be targeted by this intervention. Furthermore, it was found that the Department's clients are not aware of the available data with the result that a targeted communication strategy should be developed to engage the target groups.

Institutions shaping agriculture and economic development in rural areas.

There are 9 844 smallholder and 6 682 commercial farmers in the Western Cape Province. Some of them are actually multi-national companies (owning land in a handful of countries) whilst others has access to barely a hectare of land. As it is clear that the type of services would differ largely between these groups, a diagnostic evaluation was conducted to answer the service needs question. It was found that smallholders are more interested in basic infrastructure and services (e.g, an irrigation pump or equipment) whilst your larger commercial farmer needs government to facilitate market access (e.g. certification, trade protocols, etc.). Still, all farmers agreed that transformation must take place and they would like to regularly see an official of the Department; even if it is just for a cup of tea.

In its attempt to protect public goods (i.e. prevent biodiversity loss, limit overexploitation of resources, avert spread of zoonotic disease between man and animal), government often create a web of rules and regulations through which

farmers must negotiate their business. In order to understand this dilemma, the WCDOA commissioned a diagnostic evaluation of the legislative environment to determine those pieces of legislation with the biggest impact on farmers. Five pieces of legislation were identified (e.g. access to water rights, cost of environmental impact assessments, smallholder's struggle to access preferential procurement deals, restrictive labour legislation as well as the burden of housing agri workers falling on farmers).

During the previous inter-election period Comprehensive Rural Development Programme (CRDP) nodes was a key part of DRDLR's rural development strategy. This strategy was strongly supported by the WCDOA and the first CRDP node in the Province was at Dysseisdorp. During an implementation evaluation it was found that 94% of jobs created was only short term, there was a disconnect between community needs and government's response time and that not sufficient attention was given to developing partnerships with businesses in the area.

Based on the findings from the Dysseisdorp CRDP evaluation a Design and Implementation evaluation of the "Rural Development Model" was commissioned. It was suggested that, rather than developing wish lists, the three spheres of government should, based on its own theory of change, develop a "menu" of projects for which funding is pre-approved. Communities should then be afforded the option to choose from this menu during an intensive consultation process.

During the 2018/19 financial year the following evaluations will be conducted:

- a) Evaluation of the implementation, design and strategy of Project Khulisa: Agri-processing (The income term of the profitability function).
- b) Evaluation of the implementation and impact of the Department's support of land reform beneficiaries (input term of the profitability function).
- c) Design and impact evaluation of Youth Development initiatives of the WCDoA (human nexus).

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

- a) A structured government evaluation programme informing management decisions: key learnings in evaluation management (Paper presented at the 5th Biennial Conference of the South African Monitoring and Evaluation Association).
- b) Improving performance: Using evaluations in a Strategic Context. (Paper presented at the 6th Biennial Conference of the South African Monitoring and Evaluation Association)
- c) Four papers presented the 15th International Winelands Conference.
- d) Strengthening Government Through Evaluation: The Evaluation Journey of a Provincial Agriculture Department (Chapter in a peer reviewed book with the title "Evaluation in Society").

- e) Improving the efficiency of government actions to support the Agricultural Sector: External evaluations in the Western Cape Province of South Africa (Poster paper presented at the 21st Congress of the International Farm Management Association)

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 addition to exposing clients to the Department's service offering, the "Connect Agri" 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. In the 2016/17 financial year this campaign took place in George (25 – 27 August 2016) and Prince Albert (21 – 22 October 2016). In the 2017/18 year the focussed moved to Cederberg Municipality (20 - 22 April 2017), Mosselbay Municipality (24 – 26 August 2017 at the George Show), Theewaterskloof Municipality (13 – 14 October 2017) and the Beaufort West Municipality (21 – 24 March 2018). In 2018/19 financial year two events will be hosted. The first of these will target the Swartland Municipality (5 – 8 September at the Moorreesburg Show) and the Cape Winelands District (11 – 13 October at Agri-Expo Livestock, Sandringham).

In addition to the consultation and research processes described above, the Department held its annual strategic planning workshop from 26 – 28 July 2017 to prepare for the 2018/19 APP. This year the workshop focussed on how the Department communicate its services with clients as well as the most important services which clients would prefer. To this end a selection of clients made presentations (academic, commercial, smallholder, land reform beneficiary, female entrepreneur, etc.). A research project to determine the stakeholder perceptions of the communications, programmes and services of the WCDoA was also commissioned and the results were presented at the workshop. Based on these results a plan to deal with information sharing addressing the service delivery needs of four programmes was designed.

6 Strategic outcome oriented goals

Departmental Strategic Goal 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.
Goal statement	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

	<p>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"> 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. 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. 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. d) Improve and revitalised extension services by using the latest technology and strengthening links and partnerships with commodity organisations. e) Facilitate access to a comprehensive set of databases, models and relevant statistics. f) Attract direct investment in the agricultural sector of the Province and support export initiatives by both commercial and emerging farmers. g) Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agricultural and agribusiness sector including agri-processing 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. i) Support improved water-use efficiency and caring for the natural environment. j) Create a vibrant rural economy by focussing on prioritised rural communities and supporting farm workers.
Justification	<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 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</p>

	<p>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>
Links	<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>

Departmental Strategic Goal 2	<p>Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 years.</p>
Goal statement	<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> <ul style="list-style-type: none"> a) A full service of technical, economic and scientific information dissemination to farmers and agricultural stakeholders. 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>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>
Justification	<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>
Links	<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 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>
Departmental Strategic Goal 3	Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years.
Goal statement	<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>
Justification	<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 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.</p>
Links	PSG 1: (Create opportunities for growth and jobs). Strategic Intervention 8 of this PSG aims to demonstrate leadership which

	<p>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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Departmental Strategic Goal 4	Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.
Goal statement	<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. The implementation of the SmartAgri plan will be crucial to ensure a climate change resilient agricultural sector in the Western Cape.</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>
Justification	<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>
Links	<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 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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Departmental Strategic Goal 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.
Goal statement	<p>The Government of the Western Cape envisions a Province where, in the rural areas:</p> <ul style="list-style-type: none"> a) Poverty and food shortages will be halved in selected areas by 2020; b) Women, children, the aged and people with disabilities are empowered and come into their own; c) Rural areas are developed sustainably; d) Unemployment can be systematically addressed; e) Environmental stability is assured; and f) HIV & Aids infection and TB levels have been reduced considerably. <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>
Justification	<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 (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.</p>

Links	<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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Departmental Strategic Goal 6	Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019.
Goal statement	<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> <ul style="list-style-type: none"> a) Research and development of new products, processes and markets; b) 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.); c) Creating engineering solutions to particular process and processing problems; d) Direct support to individual enterprises (e.g. through CASP funding); e) Development of the necessary skills and human capacity to enhance the competitiveness of agri-processing chains;

	<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>
Justification	<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>
Links	<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>
Departmental Strategic Goal 7	Facilitate an increase of 20% in relevant skills development at different levels in the organisation and the sector over the next 10 years.
Goal statement	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. Skills development is therefore critical especially if a next skilled generation is to be created.

	<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"> a) Internships; b) Bursaries and scholarship; c) Young Professionals Persons Programme, including the leadership programme, the Agricultural Professional Fellows Programme; d) Learnerships; e) Bridging Programmes, f) Higher education programmes; and g) Further education courses and programmes. <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>
Justification	<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>
Links	<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"> NO4: Decent employment through inclusive growth; NO5: A Skilled and capable workforce to support an inclusive growth path, and NO7: Vibrant, equitable, sustainable rural communities contributing towards food security for all. <p>On a provincial level, PSG 1: Create opportunities for growth and jobs, and PSG 2: Improve education outcomes and opportunities for</p>

youth development, link with human capital development and hence it remains one of the key priorities of the Department.

7 Overview of 2017/18 budget and MTEF estimates

7.1 Expenditure estimates

Table 9: Department of Agriculture

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Administration	106 130	123 596	135 939	134 131	124 492	130 515	137 953
Sustainable Resource Management	232 924	82 722	116 508	154 727	91 134	75 552	79 621
Farmer Support and Development	251 026	252 819	254 876	272 029	178 508	315 481	335 347
Veterinary Services	66 516	77 964	89 420	89 493	96 853	102 243	108 409
Research and Technology Development	104 523	111 709	112 444	122 815	126 284	132 268	138 560
Agricultural Economics Services	21 656	23 043	22 502	23 065	27 923	29 746	31 555
Structured Agricultural Education and Training	53 429	57 198	56 678	60 346	65 018	67 725	70 355
Rural Development	19 232	21 582	19 425	21 042	24 130	25 455	27 303
Total	855 436	750 633	807 792	877 648	834 342	878 985	929 103
Change to 2013 budget estimate	40.5%	23.3%	32.7%	44.2%	37.0%	44.4%	52.6%

Economic classification

	419 225	450 522	476 426	545 806	561 247	600 222	632 743
Current payments							
Compensation of employees	281 900	310 004	326 389	350 757	391 373	435 355	459 300
Goods and services	137 321	140 264	150 035	195 049	169 874	164 867	173 443
of which:							
Minor Assets	1 324	1 431	1 826	2 420	2 323	2 440	2 544
Audit cost (external)	3 247	3 416	3 377	3 503	3 218	3 342	3 375
Communication	8 171	8 186	7 231	6 834	5 074	5 553	5 842
Computer services	3 644	2 976	4 215	3 367	5 697	5 647	5 749
Consultants, contractors and special services	19 645	17 373	22 510	48 366	23 855	19 827	20 717
Agency and Support	5 725	5 808	4 326	9 562	12 853	11 264	11 664
Fleet Services	8 332	8 958	9 425	11 167	8 900	9 032	9 469
Consumables	24 837	26 033	27 521	35 285	33 300	31 741	34 445
Operating Leases	2 583	2 909	2 793	3 162	2 052	2 131	2 206
Property payments	25 456	28 905	37 618	35 843	41 050	41 453	43 481
Travel and subsistence	21 788	21 945	19 346	22 548	20 252	21 373	22 397
Training and development	2 863	2 526	1 609	2 636	3 804	3 822	3 980
Operating Payments	4 526	4 532	3 254	3 975	2 708	2 289	2 414
Other	5 180	5 266	4 984	6 381	4 788	4 953	5 160
Interest and rent on land	4	254	2	0	0	0	0
Transfers and subsidies to:	403 116	262 100	283 083	308 310	248 365	253 598	270 129
Provinces and municipalities	189	46	53	69	47	46	47
Departmental agencies and accounts	1 748	3 144	1 858	1 302	1 158	1 058	1 129
Higher education institutions	280	286	190	60	190	190	190
Public corporations and private enterprises	357 986	244 861	266 347	259 242	233 036	239 484	255 255
Non-profit institutions	33 941	3 725	7 169	38 968	9 061	8 930	9 453
Households	8 972	10 038	7 466	8 669	4 873	3 890	4 042
Payments for capital assets	32 682	37 132	47 673	23 298	24 730	25 165	26 231
Buildings and other fixed structures	1 181	2 051	934	240	5 543	5 543	5 602
Transport equipment	14 088	15 219	15 848	13 931	11 808	12 107	12 814
Other machinery and equipment	17 413	17 785	30 891	8 735	7 373	7 509	7 809
Software and other intangible assets		2 077		392	6	6	6

Payments for financial assets	413	879	610	234	0	0	0
Total	855 436	750 633	807 792	877 648	834 342	878 985	929 103

7.2 Relating expenditure trends to strategic outcome oriented goals

Because the department consists of such diverse programmes, it is almost impossible to discuss trends at a departmental level. Therefore, it is 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 this department's head office is not situated in the CBD. This department therefore has expenditure like holistic security services, cleaning services, cafeteria subsidies, day-to-day maintenance and telephony maintenance and support. These are part of contractors and property payments and essentially carried under this programme.

The decline of the departmental budget of 2018/19 compared to the adjusted budget of 2017/18 is due to the once-off nature of R74 million received during the adjusted budget process in November 2017, nearly exclusively for water and drought.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communication Services
2. Sustainable Resource Management	2.1. Engineering Services 2.2. LandCare 2.3. Land Use Management 2.4. Disaster Risk Management
3. Farmer Support and Development	3.1. Farmer-settlement and Development 3.2. Extension and Advisory Services 3.3. Food Security 3.4. Casidra SOC Ltd
4. Veterinary Services	4.1. Animal Health 4.2. Veterinary Export Control 4.3. Veterinary Public Health 4.4. Veterinary Laboratory Services
5. Research and Technology Development	5.1. Research 5.2. Technology Transfer 5.3. Research Infrastructure Support
6. Agricultural Economics Services	6.1. Production Economics and Marketing Support 6.2. Agro-Processing Support 6.3. Macroeconomics Support
7. Structured Agricultural Education and Training	7.1. Higher Education and Training 7.2. Agricultural Skills Development
8. Rural Development	8.1. Rural Development Coordination 8.2. Social Facilitation 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 2018/19

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

Strategic objective	To direct the activities of the Department and to strengthen the alignment between the three spheres of government.
Objective statement	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.
Baseline	2014/15 Interface map and Departmental Evaluation Plan as annually updated.
Justification	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.
Links	NO12: An efficient, effective and development-oriented public service.

Strategic Objective performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.1.2.1 National, provincial and local government objectives mapped.	Not reported on during this period	Yes	Yes	Yes	Yes	Yes	Yes
S.1.2.2 Departmental Evaluation Plan developed and signed off by the HOD.	Not reported on during this period	Yes	Yes	Yes	Yes	Yes	Yes

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: A programmed evaluation plan is followed and leadership as well as direction is provided during regular management meetings.

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.1.2.1 Number of local government indabas in which the Department participated.	Not reported on during this period	2	2	2	2	2	2
P.1.2.2 Number of evaluations completed.	Not reported on during this period	7	2	2	2	2	2

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.1.2.1	Number of local government indabas in which the Department participated	PSG 1 PSG 5	Quarterly	2	-	-	1	1
P.1.2.2	Number of evaluations completed.	PSG 1 PSG 5	Annually	2	-	-	-	2

8.3 Sub-Programmes 1.3: Corporate Services

Strategic objective	1. Well-maintained infrastructure and accommodation to support effective service delivery.
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	<ol style="list-style-type: none"> 2. Effecting the human capital development strategy to address the skills needs in the Department and sector. 3. Ensure business continuity in the event of disasters or major interruptions. 4. Obtain maximum energy efficiency in the entire Department.
Objective statement	<ol style="list-style-type: none"> 1. To ensure the availability of infrastructure as required, by conducting and submitting an annual needs assessment through the Departmental User Asset Management Plan (UAMP). 2. To transform Agriculture through internal and external skills development programmes and projects. 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. 4. To ensure resource efficiency by reducing energy and water use and cost.
Baseline	<ol style="list-style-type: none"> 1. All departmental government-owned infrastructure and property needs are determined and consolidated into the departmental UAMP. 2. In 2015/16, 117 bursaries were awarded which includes Young Professional Persons (YPP) and beneficiaries of the Agricultural Partnership for Youth Development project (APFYD). One hundred and eleven (111) Internships were appointed which includes APFYD and Premiers Advancement of Youth Project (PAY), student and graduate interns. 3. Business Continuity Plan developed and annually reviewed. 4. Currently approximately R11 million is spent annually on electricity costs. Advanced Metering Infrastructure (AMI) was provided and installed across Elsenburg and Kromme Rhee, numbering 30 points of measurement (POM's) in total. Automatic meter reading (AMR) was provided to the WCDOA via the web-based desktop application, and the mobile phone application, Smart wire have been provided to a number of users. An initial data analysis has highlighted the benefit of AMI (e.g. tariff changes) and the project has been expanded to include the other research farms.
Justification	<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 be maintained.</p> <p>Given the past repeated power outages, the drought and the current exorbitant costs for energy usage, it is necessary to explore more cost effective energy and water usage alternatives.</p>
Links	<p>NO4: Decent employment through inclusive growth; NO5: A Skilled and capable workforce to support an inclusive growth path, and NO7: Vibrant, equitable, sustainable rural communities contributing towards food security for all. NO 12: An efficient, effective and development-oriented public service PSG 1: Create opportunities for growth and jobs PSG 2: Improve education outcomes and opportunities for youth.</p>

	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.
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Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.1.3.1	User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually	Yes	Yes	Yes	Yes	Yes	Yes	Yes
S.1.3.2	Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector	186	282	204	196	196	196	196
S.1.3.3	Business continuity Plan developed and annually revised as necessary	Not reporting on during this period	Not reported on during this period	Yes	Yes	Yes	Yes	Yes
S.1.3.4	Resource Efficiency Measures implemented	Not reporting 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: Inability of the Department to continue with its mandate thereby affecting service delivery to both internal and external clients when struck by disaster.

Response 4: Ensure that the Business Continuity Plan is annually reviewed communicated.

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.1.3.1	User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually	Not reported on during this period	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	41	43	30	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 Development (APFYD) interns	Not reported on during this period	Not reported on during this period	37	37	30	30	30
P.1.3.3	Number of bursaries awarded:							
	Internal (employees)	Not reported on	54	58	50	50	50	50

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
		during this period						
	External	Not reported on during this period	96	96	55	55	55	55
	Young Professional Programme	Not reported on during this period	8	7	6	6	6	6
	Scholarships	Not reported on during this period	5	13	5	5	5	5
P.1.3.4	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	Not reported on during this period	Yes	Yes	Yes	Yes	Yes	Yes
P.1.3.5	Resource Efficiency Measures implemented	Not reported on during this period	Yes	Yes	Yes	Yes	Yes	Yes
P.1.3.6	Number of energy awareness and behaviour modification sessions for staff biannually	Not reported on during this period	Not reported on during this period	Not reported on during this period	2	-	-	-
P.1.3.7	Number of lighting Blitz conducted on energy usage	Not reported on during this period	Not reported on during this period	Not reported on during this period	2	-	-	-

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.1.3.1	User Management	PSG4 PSG5	Annually	Yes	-	-	-	Yes

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually							
P.1.3.2	Number of interns given workplace experience:							
	Premiers Advancement of Youth (PAY) interns	PSG1 PSG2	Annually	30	30	-	-	-
	Graduate/ Student Interns	PSG1 PSG2	Annually	20	-	20	-	-
	Agricultural Partnership For Youth Development (APFYD) interns	PSG1 PSG2	Annually	30	-	-	30	-
P.1.3.3	Number of bursaries awarded:							
	Internal (employees)	PSG1 PSG2	Annually	50	-	-	-	50
	External	PSG1 PSG2	Annually	55	-	-	-	55
	Young Professional Programme	PSG1 PSG2	Annually	6	-	-	6	-
	Scholarships	PSG1 PSG2	Annually	5	-	-	-	5
P.1.3.4	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	PSG4 PSG5	Annually	Yes	-	-	Yes	-
P.1.3.5	Resource Efficiency Measures implemented	PSG4 PSG5	Quarterly	Yes	Yes	Yes	Yes	Yes
P.1.3.6	Number of energy awareness and behaviour modification sessions for staff/tenants bi-annually	PSG4 PSG5	Bi-annually	-	-	-	-	-

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.1.3.7	Number of lighting Blitz conducted on energy usage	PSG4 PSG5	Bi-annually	-	-	-	-	-

8.4 Sub-Programmes 1.4: Financial Management

Strategic objective	Good governance confirmed through efficient financial management and administration and governance embedded processes and systems according to the service delivery needs of the Department.
Objective statement	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.
Baseline	The previous year's report by the Auditor-General.
Justification	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.
Links	NO 12: An efficient, effective and development-oriented public service. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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 functions 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 2018/19

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.1.4.1 Achieving a clean	No	Yes	Yes	Yes	Yes	Yes	Yes

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	external audit opinion without other matters for Financial Management							
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 EERMCO	Not reported on during this period	Not reported on during this period	Yes	Yes	Yes	Yes	Yes

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
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 EERMCO	PSG 5	Annually	Yes	-	-	-	Yes

8.5 Sub-Programmes 1.5: Communication Services

Strategic objective	Departmental activities effectively communicated.
Objective statement	To manage, coordinate and provide support to communication activities in the Department to ensure effective and brand-consistent message transmission.
Baseline	The 2016/17 level of communication outputs.

Justification	Effective comprehensive communication with staff and stakeholders is a key deliverable of Batho Pele, the South African Constitution and the Service Standards Charter.
Links	NO 12: An efficient, effective and development-oriented public service.

Strategic Objective performance indicator	Audited/Actual performance	2014/15	2015/16	2016/17	Estimated performance 2017/18	Medium-term targets		
						2018/19	2019/20	2020/21
S.1.5.1 Number of communication interventions.		23	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 2018/19

Programme performance indicator	Audited/Actual performance	2014/15	2015/16	2016/17	Estimated performance 2017/18	Medium-term targets		
						2018/19	2019/20	2020/21
P.1.5.1 Number of publications coordinated		11	11	11	11	11	11	11
P.1.5.2 Number of events coordinated		12	12	12	12	12	12	12

Provincial specific indicators for 2018/19

Performance indicator	Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
P.1.5.1 Number of publications coordinated	PSG 1 PSG 5	Quarterly	11	2	3	3	3
P.1.5.2 Number of events coordinated	PSG 1 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	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Minister ¹	7 802	7 845	6 885	7 606	8 499	8 912	9 456
Senior Management	7 732	14 775	16 600	18 335	20 172	19 978	20 867
Corporate Services	51 758	60 328	70 238	64 901	44 851	48 160	50 936
Financial Management	32 860	34 120	36 184	36 955	44 285	46 457	49 258
Communication Services	5 978	6 528	6 032	6 334	6 685	7 008	7 436
Total	106 130	123 596	135 939	134 131	124 492	130 515	137 953
Change to 2013 budget estimate	16.0%	35.1%	48.6%	46.6%	36.1%	42.7%	50.8%

¹ Payable as from 1 April 2017. Remuneration: R1 977 795

Economic classification

	91 124	106 616	123 082	126 280	118 094	124 754	132 127
Current payments	91 124	106 616	123 082	126 280	118 094	124 754	132 127
Compensation of employees	49 310	56 921	62 397	67 230	71 850	80 348	87 138
Goods and services	41 810	49 441	60 683	59 050	46 244	44 406	44 989
of which:							
Audit cost (external)	3 247	3 416	3 377	3 503	3 218	3 342	3 375
Communication	3 825	3 590	2 392	1 840	820	937	947
Computer services	2 369	1 743	3 275	2 204	4 043	4 056	4 098
Consultants, contractors and special services	1 713	3 983	7 598	7 920	7 336	5 852	6 021
Agency and Support	752	708	552	1 474	4 600	3 776	3 832
Fleet Services	872	925	878	944	924	943	933
Consumables	1 980	1 916	2 137	1 788	1 723	1 870	1 888
Operating leases	589	669	689	586	642	723	730
Property payments	20 286	24 283	33 137	30 428	14 716	14 806	14 892
Travel and subsistence	2 566	3 341	2 483	3 776	3 829	4 375	4 369
Operating payments	1 602	1 632	1 598	1 418	1 486	1 003	1 065
Other	2 009	3 235	2 567	3 169	2 907	2 723	2 839
Interest and rent on land	4	254	2	0	0	0	0
Transfers and subsidies to:	6802	9410	6259	4 078	3 964	3 227	3 266
Provinces and municipalities	141	1	1	3	1	1	1
Departmental agencies and accounts	1	1 077	17	27	0	0	0
Higher education institutions	0	30	0	60	0	0	0
Public corporations and private enterprises	851	3 741	50	0	0	0	0
Non-profit institutions	55	59	1 127	427	660	779	786
Households	5 754	4502	5 064	3 561	3 303	2 447	2 479
Payments for capital assets	8 127	7 312	6 204	3 728	2 434	2 534	2 560
Transport equipment	2 786	3 008	2 924	2 618	1 296	1 322	1 336
Machinery and equipment	5 341	4 304	3 280	1 110	1 138	1 212	1 224
Software and other intangible assets	0	0	0	10	0	0	0
Payments for financial assets	77	258	394	35	0	0	0
Total	106 130	123 596	135 939	134 131	124 492	130 515	137 953

8.7 Performance and expenditure trends

The budget of Programme 1 decreases by 7.2% from the 2017/18 budget due to ESKOM and municipal services divided amongst all programmes as from 2018/19. The budget has followed the same route. The security budget, cleaning budget,

cafeteria subsidy, day-to-day maintenance and telephony maintenance and support remain with the programme.

9 Programme 2 – Sustainable Resource Management

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

9.1 Strategic objective annual targets for 2018/19

The Programme: SRM delivers a support service 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.

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 mechanisation, value adding infrastructure, farm structures and resource conservation management.

LandCare services: To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.

Land Use Management: To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).

Disaster Risk Management: To provide agricultural disaster risk management support services to clients / farmers.

Strategic objectives are documented per sub-programme.

9.2 Sub-Programmes 2.1: Engineering Services

Strategic objective 1	To promote the optimal and sustainable utilisation of the Western Cape's land and water resources.
Objective statement	Water and land resources are a scarce resource in the Province and are one of the limiting factors to agricultural development.
Baseline	Number of agricultural engineering initiatives and consultations (160)
Justification	The increased demand from all sectors (non-agricultural users included) for the limited available water will decrease the water allocation of agriculture in future. 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.
Links	The National Water Act (Act 36 of 1998) and the Water Conservation and Water Demand Management Strategy Irrigation industry standards on irrigation water quality and quantity requirements.

Strategic objective 2	To render an engineering service to increase production and farming feasibility.
Objective statement	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.
Baseline	127 projects per year
Justification	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.
Links	Water and soil conservation Sustainable resource utilisation Reducing carbon footprint Contribute towards limiting global warming and thus climate change Increased economic viability of farming enterprises Increase in agricultural production and sustainability

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.2.1.1	Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use—°	755	660	707	449	449	449	449

Note: - Denotes link to DSG
° 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 resources 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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.2.1.1	Number of agricultural infrastructure established	63	4	13	18	18	18	18

Note: - Denotes link to DSG

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.2.1.1	Number of agricultural engineering advisory reports prepared	335	230	276	130	130	130	130
P.2.1.2	Number of designs with specifications for agricultural engineering solutions provided	96	67	59	70	70	70	70
P.2.1.3	Number of clients provided with	261	358	357	225	225	225	225

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	engineering advice during official engagements							
P.2.1.4	Number of reports detailing the departmental agri-processing activities [•]	Not reported on during this period	1	1	1	1	1	1
P.2.1.5	Number of engineering designs for on-farm value adding ^{†•}	Not reported on during this period	0	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	1	1	1	1	1
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	1	1	1	1

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.2.1.1	Number of agricultural infrastructure established	PSG 4	Quarterly	18	4	5	5	4

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
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	PSG 4	Quarterly	70	15	20	20	15

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	engineering solutions provided							
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 designs for on-farm value adding	PSG 4	Quarterly	3	0	1	1	1
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

Strategic objective	Promote the conservation of the natural agricultural resources
Objective statement	The sustainable management and utilisation of our natural resources requires full time attention and expertise and is promoted through the implementation of LandCare projects. Awareness creation amongst all land users is required.
Baseline	Farmers in the Province but within the specific conditional framework
Justification	<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 is 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</p>

	<p>(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>
Links	<p>Sustainable natural resource management and utilisation 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)</p>

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.2.2.1	Number of actions to promote the sustainable use and management of natural agricultural resources ^o	420*	633*	1400*	450*	432*	432*	432*

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
- o Denotes link to PSP

9.3.1 Risk Management

The following risks have been identified that require 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: Conduct succession planning as well as redesign the organisation structure to secure scarce expert skills and develop equity and scarce skills

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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.2.2.1	Number of hectares of agricultural land rehabilitated	18 036	7 342	12 918	3 000	3 000	3 000	3 000
T.2.2.2	Number of green jobs created- [±]	178	142	147	90	90	90	90

Note: - Denotes link to DSG

± Denotes link to National Outcomes

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.2.2.1	Number of awareness campaigns conducted on LandCare- [±]	6	6	6	6	6	6	6
P.2.2.2	Number of capacity building exercises conducted within approved LandCare projects- [•]	6	6	6	6	6	6	6
P.2.2.3	Number of area wide planning-	10	10	10	10	10	10	10
P.2.2.4	Number of protection works- [±]	85	36	28	30	30	30	30
P.2.2.5	Number of drainage works	34	15	8	20	20	20	20
P.2.2.6	Number of veld utilisation works- [±]	279	255	654	135	135	135	135
P.2.2.7	Number of EPWP person days [±]	41 025	32 554	33 883	20 700	20 700	20 700	20 700
P.2.2.8	Number of youth	10 340	16 310	20 433	7 000	7 000	7 000	7 000

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	attending Junior LandCare initiatives-•							
P.2.2.9	Number of hectares alien trees cleared along rivers-•	Not reported on during this period	95	86	60	60	60	60
P.2.2.10	Number of farm plans updated for sustainable farming purposes*	396	305	688	225	225	225	225
P.2.2.11	Number of river system improvement plans implemented	Not reported on during this period	1	1	1	1	1	1
P.2.2.12	Kilometres of fence erected**	Not reported on during this period	138	116	10***	10***	10***	10***
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	3	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, but some fences were also repaired.

*** Subject to availability of funding

- Denotes link to DSG

± Denotes link to National Outcomes

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.2.2.1	Number of hectares of agricultural land rehabilitated	PSG 4	Quarterly	3 000	500	1 000	1 000	500

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.2.2.2	Number of green jobs created	PSG 1	Quarterly	90	10	30	30	20

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2017/18	Quarterly targets			
					1 st	2 nd	3 rd	4 th
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 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 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

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2017/18	Quarterly targets			
					1 st	2 nd	3 rd	4 th
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	Bi-annually	10	-	-	5	5
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

9.4 Sub-Programmes 2.3: Land Use Management

Strategic objective	Provide comments on subdivision and rezoning of agricultural land applications
Objective statement	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.
Baseline	900 applications per year
Justification	The protection of agricultural land and natural resources for productive purposes, taking into account conservation imperatives.
Links	The mandate is provided through the Sub-Division of Agricultural Land Act (Act 70 of 1970), the Land Use Planning Ordinance Land Use Planning Act (Act no 3 of 2014) (Ordinance 15 of 1985) and the National Environment Management Act (Act 107 of 1998).

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.2.3.1	Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources ^{o±}	1 296*	816*	918*	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.

- 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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.2.3.1	Number of agro-ecosystem management plans developed*	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	Exempted from planning for this indicator	Exempted from planning for this indicator	Exempted from planning for this indicator
T.2.3.2	Number of farm management plans developed	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	50	65	80

*Western Cape is exempted from planning for this indicator due to the province not having the capacity for implementing the indicator

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.2.3.1	Number of applications for subdivision and rezoning of	1 296	816	918	900	900	900	900

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	agricultural land commented on							

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.2.3.1	Number of agro-ecosystem management plans developed	-	Annually	-	-	-	-	-
T.2.3.2	Number of farm management plans developed	PSG 4	Quarterly	50	5	15	20	10

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
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

Strategic objective	Provide a disaster management service to our clients, proactively and reactively
Objective statement	The increase in agricultural disasters requires special attention with regards to disaster prevention, mitigation, rehabilitation and to create awareness.
Baseline	Farmers in the Province, depending on the affected areas, the production patterns, disaster type and frequency, and the disaster intensity.
Justification	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
Links	Sustainable natural resource management and utilisation 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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.2.4.1	Number of support services provided to clients with regards to agricultural disaster risk management ^o	34	44	67	42	42	42	42

Note: - Denotes link to DSG
^o 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 candidate engineers 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.

Risk 2: Inability to perform normal day-to-day operations as a result of the Department having to respond to natural disasters.

Response 2: Unplanned events are dealt with through effective programme management and appropriate deployment of staff.

Risk 3: Service delivery may be negatively impacted as a result of the inability to implement succession planning.

Response 2: Institute programmes focused on succession planning as well as redesign the organisation structure to ensure succession facilitate transformation.

Sector specific (Transversal) indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.2.4.1	Number of disaster relief schemes managed-	Not reported on during this period	3	3	2	2	2	2
T.2.4.2	Number of disaster risk reduction	Not reported on during	-	0*	1*	_*	_*	_*

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	programmes managed*–	this period						

Note: * Depend on funding made available from DAFF

– Denotes link to DSG

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.2.4.1	Number of early warning advisory reports issued–	34	41	64	40	40	40	40

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.2.4.1	Number of disaster relief schemes managed	PSG 4	Annually	2	-	-	-	2
T.2.4.2	Number of disaster risk reduction services managed*	PSG 4	Quarterly	-	-	-	-	-

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
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 2017/18	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R thousand							
Engineering Services	16 455	18 399	20 354	41 682	31 975	32 560	34 350
LandCare	30 221	30 632	29 114	35 149	31 824	32 790	34 508
Land Use Management	877	1 227	1 000	1 088	1 257	1 437	1 516
Disaster Risk Management	185 371	32 464	66 040	76 808	26 078	8 765	9 247
Total	232 924	82 722	116 508	154 727	91 134	75 552	79 621
Change to 2013 budget estimate	394.8%	75.7%	147.5%	228.7%	93.6%	60.5%	69.2%
Economic classification							
Current payments	34 652	37 127	39 488	51 149	48 257	52 264	55 138

Compensation of employees	25 344	26 288	27 157	28 520	30 759	36 966	38 999
Goods and services	9 308	10 839	12 331	22 629	17 498	15 298	16 139
of which:							
Communication	414	413	432	506	411	411	434
Computer services	304	538	270	257	87	87	92
Consultants, contractors and special services	3 250	4 840	6 634	15 422	9 560	7 560	7 975
Fleet services	716	807	817	995	1 005	905	955
Consumables	475	352	294	551	441	441	464
Operating leases	113	141	126	170	120	120	127
Property payments	0	0	0	184	1 921	1 921	2 027
Travel and subsistence	2 977	2 845	3 155	3 344	3 172	3 072	3 241
Operating payments	384	470	216	263	107	107	112
Venues and facilities	121	11	47	100	115	115	121
Other	554	422	340	837	559	559	591
Transfers and subsidies to:	196 650	44 156	75 563	101 701	40 038	20 449	21 489
Provinces and municipalities	1	1	1	1	1	1	1
Departmental agencies and accounts	0	10	0	0	0	0	0
Public corporations and private enterprises	196 610	42 917	73 734	94 403	37 011	17 422	18 296
Non-profit institutions	0	1 227	1 324	6 400	3 026	3 026	3 192
Households	39	1	504	897	0	0	0
Payments for capital assets	1 614	1 274	1 450	1 774	2 749	2 749	2 899
Buildings and fixed structures	0	0	0	90	90	90	95
Transport equipment	968	1 085	1 184	1 225	1 595	1 595	1 683
Other machinery and equipment	646	189	266	549	1 154	1 154	1 216
Payments for financial assets	8	165	7	13	0	0	0
Total	232 924	82 722	116 508	154 727	91 134	75 552	79 621

9.7 Performance and expenditure trends

The changes in the figures of the department, and in particular this programme, are warped by regular payments received for disasters. The last payments amounted to R55 million in 2010/11 for drought and again R183 million in 2014/15 and R24 million in 2015/16, R40.853 million in 2016/17, R17.207 million in 2017/18 and R17.483 million in 2018/19 respectively for floods. In August 2017 R40 million was received towards drought from the Department of Cooperative Governance for the current drought in the Western Cape. 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 2018/19

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 provide support to smallholder and commercial producers for sustainable agricultural development

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

Food Security: To support, advise and coordinate the implementation of the National Policy on Food and Nutrition Security.

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

10.2 Sub-Programmes 3.1: Farmer-settlement and Development

Strategic objective	Land reform facilitated with agricultural support.
Objective statement	To facilitate, co-ordinate and provide support to black smallholder farmers and commercial farmers through sustainable development within agrarian reform initiatives in the Province.
Baseline	<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:</p> <ul style="list-style-type: none"> • Do land reform projects keep financial records? • Does the enterprise turnover allow re-investment into the business? • Are these projects tax and labour law compliant? • Do these businesses have business plans for farming? • Is there a secure market for the produce? <p>Accordingly, the study revealed a 62% success rate from the population size of 246 projects with a sample size of 153 projects.</p>
Justification	The misalignment between land delivery and agricultural support due to 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 are easily acquirable and which does not cause distortions in the land market.
Links	Provision of post settlement support will ultimately increase production and sustainability of land reform farms and therefore, contribute to rural development and job creation thereby, 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. Land reform is also a key focus area of PSG 1 and PSG 4.

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.3.1.1	Number of Farm Assessments and farm plans completed for smallholder and	247	241	210	192	172	172	172

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	commercial farmers within the agrarian reform initiatives.							

10.2.1 Risk Management

Risk 1: Agricultural expert advice on land acquisition is not always acted upon by the DRDLR, thus resulting in unworkable land delivered.

Response 1: 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.

Sector specific (Transversal) indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.3.1.1	Number of smallholder producers supported.	83	55	56	60	54	54	54

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.3.1.1	Number of farm plans completed	113	123	104	98	86	86	86
P.3.1.2	Number of commercial farmers supported	35	35	38	28	61	61	61
P.3.1.3	Number of farm assessments completed	134	118	106	94	86	86	86

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.3.1.1	Number of smallholder producers supported.	PSG1	Quarterly	54	5	22	14	13

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.3.1.1	Number of farm plans completed	PSG1	Quarterly	86	9	34	34	9
P.3.1.2	Number of commercial farmers supported	PSG1	Quarterly	61	6	24	25	6
P.3.1.3	Number of farm assessments completed	PSG1	Quarterly	86	9	34	34	9

10.3 Sub-Programmes 3.2: Extension and Advisory Services

Strategic objective	To ensure farms become successful business enterprises by increasing the production of agricultural produce for the domestic and international markets.
Objective statement	<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"> a) The training and up-skilling of extension staff; b) To provide extension staff with the tools, i.e. Smart Pens, to enable them to deliver the best possible advice and services to clients; and c) Facilitate the delivery of information and farmers' days aimed at creating capacity of farmers, in collaboration with commodity partners. <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>
Baseline	The sub-programme: Extension and Advisory Services delivered during the 2016/17 financial year: 82 demonstrations, 37 farmer's days and 4 300 site visits to farmers to deliver extension and advisory service. There are currently 65 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.
Justification	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.
Links	Extension and advisory services are 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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.3.2.1	Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services.	4 546	4 714	4 300	4 015	4 015	4 015	4015

10.3.1 Risk Management

Risk 1: Lack of business skills among land reform beneficiaries

Response 1: 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 2: Over-reliance on conditional grants for farmer support – this is problematic given that conditional grants may not be sustainable in the future.

Response 2: 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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.3.2.1	Number of smallholder producers supported with agricultural advice	1 765	2007	1 841	1 620	1 620	1 620	1620

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.3.2.1	Number of projects supported through mentorship	26	48	30	36	54	54	54
P.3.2.2	Number of agricultural	67	113	83	80	80	80	80

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	businesses skills audited							
P.3.2.3	Number of farmers supported with advice	4 546	4 714	4 300	4 015	4 015	4 015	4015
P.3.2.4	Number of agricultural demonstrations facilitated	75	76	82	70	63	63	63
P.3.2.5	Number of farmers' days held	31	38	37	28	24	24	24
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	2	1	3	2	2	2

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.3.2.1	Number of smallholder producers supported with agricultural advice	PSG1 CG2	Quarterly	1 620	405	405	405	405

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.3.2.1	Number of projects supported through mentorship	PSG 1 GC 2	Quarterly	54	6	21	21	6
P.3.2.2	Number of agricultural businesses skills audited	PSG 1 GC 2	Quarterly	80	10	30	30	10
P.3.2.3	Number of farmers supported with advice	PSG 1 GC 2	Quarterly	4 015	1 200	1 200	900	715

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.3.2.4	Number of agricultural demonstrations facilitated	PSG 1 GC 2	Quarterly	63	6	25	25	7
P.3.2.5	Number of farmers' days held	PSG 1 GC 2	Quarterly	24	4	8	8	4
P.3.2.6	Number of commodity groups supported	PSG 1 GC 2	Annually	10	-	-	-	10
P.3.2.7	Number of agri-processing businesses supported in rural areas	PSG 1 GC 2	Annually	2	-	-	-	2

10.4 Sub-Programmes 3.3: Food Security

Strategic objective	Facilitate access to affordable and diverse food for the food insecure and vulnerable communities.
Objective statement	Support, advise and coordinate the implementation of the Food and Nutrition Security Policy.
Baseline	The department supported a total of 78 community food gardens and 1 270 households with the means to produce own food during the 2016/17 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.
Justification	According to the State of Food Insecurity in the World report (SOFI, 2015), South Africa is one of the countries in the Sub-Saharan Africa that have achieved the Millennium Development Goals (MDGs), in particular, MDG 1. Furthermore, the General Household Survey (GHS, 2015) had 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 mainly to support food insecure households in urban areas affected due to monetised nature of access to food and other services in the cities.
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 Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.3.3.1	Number of food security projects implemented	1 492	1 638	1 373	1 173	942	942	942

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	as per integrated Food Security Strategy of SA (IFSS-SA)							

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

Response 2: 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 3: Cost of water, reliance on municipal water could affect the sustainability of the food security initiatives.

Response 3: The department encourages the use of grey water for household gardens.

Sector specific (Transversal) indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.3.3.1	Number of households supported with agricultural food production initiatives	1 359	1 497	1 270	1 080	864	864	864
T.3.3.2	Number of hectares planted for food production.	Not reported on during this period	1 710	1 710	705	2 400	2 400	2 400

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.3.3.1	Number of community food security projects supported	103	121	78	73	62	62	62
P.3.3.2	Number of participants in community food security projects	674	725	692	438	372	372	372
P.3.3.3	Number of school food gardens supported	33	20	25	18	16	16	16
P.3.3.4	Number of *participants in school food gardens	102	76	118	108	96	96	96
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	2	1	1	1

*Participants refers to number of persons working directly in the garden

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.3.3.1	Number of households supported with agricultural food production initiatives	PSG3	Quarterly	864	96	400	250	118
T.3.3.2	Number of hectares planted for food production.	PSG1,3	Quarterly	2 400	0	2 000	400	0

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.3.3.1	Number of community food security projects supported	PSG 3	Quarterly	62	6	25	25	6

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.3.3.2	Number of participants in community food security projects	PSG 3	Quarterly	372	36	150	150	36
P.3.3.3	Number of school food gardens supported	PSG 3	Quarterly	16	2	6	6	2
P.3.3.4	Number of *participants in school food gardens	PSG 3	Quarterly	96	12	36	36	12
P.3.3.5	Number of food security awareness campaigns held	PSG 3	Annually	1	-	-	-	1
P.3.3.6	Number of city farm projects supported	PSG 3	Annually	1	-	-	-	1

* Participants refers to persons working directly at the school gardens.

10.5 Sub-Programmes 3.4: Casidra SOC Ltd

Strategic objective	To support the Department with project management and state farm management.
Objective statement	Provide infrastructure support to farmers to improve production, support smallholder farmers and poor households to improve their livelihoods and manage state owned farms.
Baseline	During the 2016/17 financial year, Casidra delivered a total 98 infrastructure projects and production inputs for increased production across 8 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.
Justification	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.
Links	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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.3.4.1	Number of agricultural projects facilitated	69	53	60	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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.3.4.1	Number of agricultural projects facilitated outside of commodity structures	18	11	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	1	1	1
P.3.4.3	Number of agricultural projects facilitated within commodity structures	48	42	42	36	36	36	36

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.3.4.1	Number of agricultural projects facilitated outside of commodity structures	PSG1	Quarterly	8	2	4	2	-
P.3.4.2	The day to day management of the provincial state	PSG 1	Annually	1	-	-	-	1

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	farms with a view towards breaking even							
P.3.4.3	Number of agricultural projects facilitated within commodity structures	PSG 1	Quarterly	36	6	10	10	10

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		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Farmer Settlement and Development	194 149	192 051	187 666	198 612	207 041	234 921	249 918
Extension and Advisory Services	30 123	31 335	36 466	42 444	36 974	41 654	44 166
Food Security	7 266	9 433	9 644	8 690	11 542	12 673	13 325
Casidra SOC Ltd	19 488	20 000	21 100	22 283	22 951	26 233	27 938
Total	251 026	252 819	254 876	272 029	278 508	315 481	335 347
Change to 2013 budget estimate	7.4%	8.1 %	9.0 %	16.4 %	19.1%	34.9%	43.4%

Economic classification

Current payments	64 556	61 971	65 493	83 120	84 333	93 509	98 659
Compensation of employees	41 305	45 532	51 454	54 913	64 028	70 301	73 943
Goods and services	23 251	16 439	14 039	28 207	20 305	23 208	24 716
of which:							
Communication	2 140	2 387	2 361	2 622	2 230	2 547	2 713
Computer services	503	20	32	0	0	0	0
Consultants, contractors and special services	7 284	592	443	8 435	685	783	834
Agency and Support/ Outsourced services	1 582	1 013	0	0	0	0	0
Fleet services	2 591	2 873	2 868	3 381	2 850	3 258	3 469
Consumables	1 096	902	1 379	1 893	2 261	2 584	2 752
Operating leases	729	783	715	833	65	74	79
Property payments	656	500	877	2 465	5 686	6 499	6 922
Travel and subsistence	4 250	4 794	3 741	5 396	3 815	4 360	4 642
Venues and facilities	486	327	1	200	275	315	334
Operating payments	744	549	332	652	264	302	323
Other	1 190	1 699	1 290	2 330	2 174	2 486	2 648
Transfers and subsidies to:	180 005	185 188	183 713	184 092	188 970	216 023	230 352
Provinces and municipalities	1	1	1	21	0	0	0
Departmental agencies and accounts	1	15	1	1	0	0	0
Public corporations	135 233	152 867	152 461	155 996	170 470	194 878	207 832
Private enterprises	12 887	31 802	30 509	1 021	18 000	20 574	21 911
Non-profit institutions	31 747	0	202	26 562	0	0	0
Households	136	503	539	491	500	571	609
Payments for capital assets	6 382	5 491	5 586	4 732	5 205	5 949	6 336
Buildings and other fixed structures	0	0	318	0	0	0	0

Transport equipment	3 633	3 717	3 727	3 040	4 000	4 572	4 869
Other machinery and equipment	2 749	1 774	1 541	1 692	1 205	1 377	1 467
Payment for financial assets	83	169	84	85	0	0	0
Total	251 026	252 819	254 876	272 029	278 508	315 481	335 347

10.7 Performance and expenditure trends

This programme has been growing the fastest of all until 2014/15, 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 since then 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 R233.791 million to R273.569 million or 3.4% per annum from 2013/14 to 2018/19. The growth trend of this programme is declining rapidly due to the declining of the grants which contribute in excess of 60 % to the budget of this programme.

This programme's budget is thus even more 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 2018/19

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

The purpose of the sub-programmes is as follows:

Animal Health: To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme/projects; and to allow for the export of animals and animal products

Export Control: To facilitate the export of animals and animal products through certification of health status

Veterinary Public Health: To promote the safety of meat and meat products

Veterinary Laboratory Services: To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

Strategic objectives are documented per sub-programme.

11.2 Sub-Programmes 4.1: Animal Health

Strategic objective	Detection, prevention and control or eradication of significant animal diseases.
Objective statement	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.
Baseline	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.
Justification	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 Pro according to international norms and standards. Programme: VS also have a regulatory mandate to control various animal diseases listed in the Animal Diseases Act, 1984 (Act 35 of 1984) and the Animal Disease Regulations.
Links	The following PSGs are all supported by this objective: PSG1: Create opportunities for growth and jobs by increasing the level of health of livestock and preventing losses due to animal diseases. PSG3: Increase wellness of our population by protecting them from animal borne diseases and parasites. 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. PSG5: Forming partnerships with the various animal industries and the establishment of a fully representative Provincial Animal Health Forum that can discuss and advise them on animal health matters pertinent to the Province.

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.4.1.1	Number of animals surveyed for diseases	3 467	1 119 653	1 270 867	800 000	900 000	1 000 000	1 100 000

11.2.1 Risk Management

Risk 1: The use of animals with performing animal protection licences could potentially elicit vindictive behaviour from animal rightist groups either in person or in damaging the image of the department

Response 1: The Department must ensure and promote the gathering of evidence to support the decisions of the licencing officers to be legally defensible. Data management of information gathered through Lime Survey.

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 prevent spreading of disease and ultimately eradicate them.

Risk 3: Disease control measures that impact negatively on livelihood of farming communities can lead to legal claims against the department.

Response 3: Negotiations between DAFF and the DoA must ensure responsible and feasible control measures to prevent any legal actions.

Sector specific (Transversal) indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.4.1.1	Number of visits to epidemiological units for veterinary interventions	Not reported on during this period	10 776	14 918	10 000	70 000	70 000	70 000

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.4.1.1	Number of cats and dogs vaccinated against Rabies	Not reported on during this period	93 254	92 167	68 000	70 000	70 000	70 000
P.4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	Not reported on during this period	78 883	102 859	65 000	70 000	70 000	70 000
P.4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	Not reported on during this period	108 508	115 266	65 000	70 000	70 000	70 000
P.4.1.4	Number of animals surveyed for diseases other than Rabies, Bovine	Not reported on during this period	Not reported on during this period	Not reported on during this period	602 000	690 000	690 000	690 000

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	Tuberculosis and Brucellosis							

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.4.1.1	Number of visits to epidemiological units for veterinary interventions.	PSG1	Quarterly	70 000	18 000	18 000	18 000	16 000

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.4.1.1	Number of cats and dogs vaccinated against Rabies	PSG 1	Quarterly	70 000	18 000	18 000	18 000	16 000
P.4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	PSG 1	Quarterly	70 000	18 000	18 000	18 000	16 000
P.4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	PSG 1	Quarterly	70 000	18 000	18 000	18 000	16 000
P.4.1.4	Number of animals surveyed for diseases other than Rabies, Bovine Tuberculosis and Brucellosis	PSG 1	Quarterly	690 000	173 000	173 000	173 000	171 000

11.3 Sub-Programmes 4.2: Veterinary Export Control

Strategic objective	Provide an enabling environment for export certification for animals and animal products from the Western Cape Province.
Objective statement	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.
Baseline	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.
Justification	<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"> ▪ Agricultural Products Standards Act ▪ Animal Welfare Strategy ▪ Codex Alimentarius of the World Health Organisation ▪ OIE (International Animal Health Organization) ▪ Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act ▪ Sanitary and Phyto-sanitary agreement of the World Trade Organisation [WTO] ▪ Animal Diseases Act ▪ Meat Safety Act
Links	<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>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 performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.4.2.1	Number of clients serviced for animal and animal products export control	Not reported on during this period	397	385	405	405	405	405

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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.4.2.1	Number of export control certificates issued	Not reported during this period	Not reported during this period	Not reported during this period	17 600	19 350	19300	19300

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.4.2.1	Number of export establishment audits conducted	132	168	146	172	172	172	172
P.4.2.2	Number of samples collected for National Chemical Residue Control Programme at export establishments	97	95	133	146	109	109	109

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.4.2.1	Number of export control certificates issued	PSG 1	Quarterly	19 350	4 900	4 820	4 820	4 810

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
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	109	29	29	35	16

11.4 Sub-Programmes 4.3: Veterinary Public Health

Strategic objective	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.
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Objective statement	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.
Baseline	Minimises the possibilities of zoonotic and related food borne disease that could be transmitted to humans via meat or meat products.
Justification	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.
Links	The following PSGs are all supported by this objective: PSG1: Create opportunities for growth and jobs by increasing the numbers of animals slaughtered at abattoirs, as well as increasing the numbers of abattoirs registered for slaughtering game species. PSG3: Increase wellness of our population by protecting them from zoonotic disease transmission through meat and related products. PSG4: Enable a quality living environment by ensuring responsible handling of waste products by abattoirs. PSG5: Embed good governance and integrated service delivery. NO2: A long and Healthy life for all South Africans NO 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all. NO 11: Create a better South Africa and contribute to a better Africa and World.

Strategic performance	Objective indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Not reported on during this period	51	73	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: The lack of Independence of meat inspections at all abattoirs presents significant challenges to meat safety in the Province.

Response 2: The 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 meat production slaughter activities that threaten human health and well-being as well as the integrity of the safe meat supply chain in the Province.

Response 3: Capacitating the Sub-directorate VPH unit with sufficient veterinary as well as environmental health officials on a regional basis will significantly enhance its ability to effectively regulate meat production as well as to assist with promoting consumer awareness and consumer safety within all communities in the Province and to act swiftly and regularly on complaints received.

Risk 4: "All abattoirs are required to comply with the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must therefore be audited or inspected (whichever is applicable) at least once a year for compliance to the Act and the Regulations 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%." (For long term target identification, if the target of this indicator is achieved in a particular year, then there should be an incremental increase in the target for the following year, e.g. 5% increase. Although the target achievement is determined by the performance of the abattoirs being assessed, an increasing level of achievement is an indication of the positive influence of the sub-programme.)

Sector specific (Transversal) indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Not reported on during this period	51	73	60	60	60	60

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.4.3.1	Number of public awareness sessions held	23	33	30	25	25	25	25
P.4.3.2	*Number of food safety	Not reported	Not reported on during	Not reported on	55	55	55	55

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
audits conducted	on during this period	this period	during this period				

* Determined by the number of abattoirs registered for that registration cycle.

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	PSG 1	Annually	60	-	-	-	60

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
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 audits conducted	PSG 1	Quarterly	55	13	14	14	14

* Determined by the number of abattoirs registered for that registration cycle.

11.5 Sub-Programmes 4.4: Veterinary Laboratory Services

Strategic objective	Render an efficient and appropriate veterinary diagnostic service.
Objective statement	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.
Baseline	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.
Justification	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.
Links	The following PSGs are all supported by this objective: PSG1: Create opportunities for growth and jobs by increasing the numbers of animals produced and facilitating market access. PSG3: Increase wellness of our population by the production of sufficient good quality food and by protecting the population from zoonotic disease transmission. PSG 5: Embed good governance and integrated service delivery. NO 2: A long and healthy life for all South Africans NO 11: Create a better South Africa and contribute to a better Africa and World.

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.4.4.1	Number of specimens tested	173 081	185 004	214 852	230 000	220 000	242 000	266 200

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 30th September 2015. The WCPVL, Stellenbosch, will need to be assessed by SANAS before September 2015.

Sector specific (Transversal) indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.4.4.1	Number of laboratory tests performed according to prescribed standards	Not reported on during this period	Not reported on during this period	Not reported on during this period	190 000	190 000	209 000	229 900

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.4.4.1	Total number of specimens tested for Controlled/Notifiable diseases	146 667	159 465	187 067	200 000	190 000	209 000	229 900
P.4.4.2	Total number of Veterinary Public Health samples tested	2 378	1 945	1 331	1 800	2 000	2 100	2 200
P.4.4.3	Number of samples tested for smallholder farmers	3 582	2 416	3 341	2 500	1 500	2 000	2 500
P.4.4.4	Number of specimens tested	173 081	185 004	214 852	230 000	220 000	242 000	266 200
P.4.4.5	Number of samples tested for chemical residues	Not reported on during this period	Not reported on during this period	Not reported on during this period	1 000	500	600	700

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.4.4.1	Number of laboratory tests performed according to prescribed standards.	PSG 1	Quarterly	190 000	39 000	48 000	52 000	51 000

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.4.4.1	Total number of specimens tested for Controlled/ Notifiable diseases	PSG 1	Quarterly	190 000	39 000	48 000	52 000	51 000
P.4.4.2	Total number of Veterinary Public Health samples tested	PSG 1	Quarterly	2 000	500	650	550	300
P.4.4.3	Number of samples tested for smallholder farmers	PSG 1	Quarterly	1 500	450	400	300	350
P.4.4.4	Number of specimens tested	PSG 1	Quarterly	220 000	46 000	63 000	54 000	57 000
P.4.4.5	Number of samples tested for chemical residues	PSG 1	Quarterly	500	50	50	150	250

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		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R thousand				2017/18			
Animal Health	36 434	41 957	39 297	46 991	52 394	55 271	58 647
Veterinary Export Control	9 028	12 526	12 210	13 971	15 465	16 578	17 584
Veterinary Public Health	5 372	6 432	5 871	6 438	6 924	7 399	7 842
Veterinary Laboratory Services	15 682	17 049	32 042	22 093	22 070	22 995	24 336
Total	66 516	77 964	89 420	89 493	96 853	102 243	108 409
Change to 2013 budget estimate	9.1%	27.9%	46.6%	46.8%	58.8%	67.7%	77.8%

Economic classification

Current payments	62 864	71 337	70 392	83 365	93 003	98 440	104 443
Compensation of employees	49 209	55 478	57 292	61 465	70 123	75 328	79 810
Goods and services	13 655	15 859	13 100	21 900	22 880	23 112	24 633
of which:							
Communication	815	845	884	832	562	607	650
Computer services	0	335	310	145	482	469	502

Consultants, contractors and special services	393	1 086	636	1 234	1 296	1 197	1 282
Agency and support	693	1 046	632	3 550	4 115	3 930	4 205
Fleet services	945	1 099	1 361	1 909	1 173	1 168	1 250
Consumables	3 839	4 648	3 547	6 249	6 085	6 108	6 555
Operating leases	266	334	322	462	355	383	410
Property Payments	385	297	433	1 445	4 487	4 587	4 793
Travel and subsistence	4 192	4 151	3 715	3 800	2 295	2 475	2 647
Operating payments	836	882	389	663	321	346	370
Other	1 291	1 136	871	1 611	1 709	1 842	1 969
Transfers and subsidies to:	693	3 196	1 064	792	682	734	785
Provinces and municipalities	1	1	2	1	2	2	2
Departmental agencies and accounts	2	18	2	6	0	0	0
Public corporations and private enterprises	0	1 237	0	0	0	0	0
Non-profit institutions	650	0	650	650	650	700	749
Households	40	1 940	410	135	30	32	34
Payments for capital assets	2 926	3 348	17 876	5 177	3 168	3 069	3 181
Buildings and fixed structures	0	0	27	150	0	0	0
Transport equipment	1 680	1 952	2 447	2 478	798	809	865
Other machinery and equipment	1 246	1 396	15 402	2 699	2 370	2 260	2 316
Payments for financial assets	33	83	88	9	0	0	0
Total	66 516	77 964	89 420	89 493	96 853	102 243	108 409

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 (R9 million per year) to appoint two senior managers with support and operating cost, and supporting food security, 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.

Despite the above relief, the programme is under severe pressure again, with market access issues not addressed at the time, and the increased funding barely negotiates the establishment pressures. The CoE ceiling has hit the department hard and perhaps this programme the hardest.

12 Programme 5 – Research and Technology Development

12.1 Strategic objective annual targets for 2018/19

The objective of the Programme is to provide expert and needs based research, development and technology transfer impacting on development objectives.

The objective of the sub-programmes is as follows:

Research: To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development.

Technology Transfer: To disseminate information on research and technology developed to clients, peers and scientific community.

Research Infrastructure Support: To manage and maintain infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms.

Strategic objectives are documented per sub-programme.

12.2 Sub-Programmes 5.1: Research

Strategic objective	Conduct agricultural research and technology development.
Objective statement	To conduct cutting-edge research and technology development in the fields of animal sciences, plant sciences and research support services
Baseline	Number of research projects executed and needs identified through stakeholder engagements with commodity organisations and other industry partners
Justification	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.
Links	This objective will contribute to new cutting-edge technology and increased profitability and sustainability of farmers in terms of: NDP; MTSF (2014 – 2019); Agriculture and Agri-business Sector Plan; APAP and RAAVC; National Strategic Plan for South African Agriculture; National Agricultural Research and Development Strategy (2008); NOs 4, 7 and 10; PSGs 1 (including Project Khulisa) ,4 and 5, and Relevant commodity plans.

Strategic objective	Engage with stakeholders to determine relevant research needs
Objective statement	To expand the engagement with stakeholders and industry organisations to determine relevant and problem-focussed research needs
Baseline	Commodity groups in the Province
Justification	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
Links	This objective will contribute to increased production of farmers by identifying relevant research needs: NDP; MTSF (2014 – 2019);

	APAP and RAAVC Agriculture and Agri-business Sector Plan; National Strategic Plan for South African Agriculture; National Agricultural Research and Development Strategy (2008); NOs 4, 7 and 10; PSGs 1 (including Project Khulisa), 4 and 5, and Relevant commodity plans.
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Strategic objective	Increase mitigation and adaptation options against climate change for farmers
Objective statement	To develop and expand on the mitigation and adaptation options against climate change for farmers in search of climate smart agricultural practises
Justification	Current agricultural production patterns (based on soil suitability, water availability and quality and climatic conditions)
Links	This objective will contribute to climate smart sustainable farming practises.
	This objective will contribute to increased, sustainable and competitive agricultural production for farmers: Agriculture and Agri-business Sector Plan; NDP; MTSF (2014 – 2019); APAP and RAAVC; National Strategic Plan for South African Agriculture; National Agricultural Research and Development Strategy (2008); NOs 4, 7 and 10; PSGs 1 (including Project Khulisa), 4 and 5; Relevant commodity plans; 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 performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.5.1.1	Research projects executed to support research and technology development	98	84	75	80	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 might 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 management plans will be developed and

implemented to secure the resource base and mitigate the effect of drought and adverse climatic conditions.

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 (ceiling on CoE, 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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.5.1.1	Number of research projects implemented to improve agricultural production	98	84	75	80	80	80	80

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.5.1.1	Number of research committee meetings to evaluate projects	5	4	4	4	4	4	4
P.5.1.2	Number of meetings with industry organisations to establish research needs	46	35	38	25	30	30	30
P.5.1.3	Number of climate change projects executed	8	14	17	20	20	20	20
P.5.1.4	Number of WCARF meetings to coordinate research	3	3	3	3	3	3	3
P.5.1.5	Number of agri processing projects executed	Not reported on during this period	11	17	15	15	15	15
P.5.1.6	Number of SmartAgri newsletters published	Not reported on during this period	Not reported on during this period	Not reported on during this period	4	4	4	4

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.5.1.1	Number of research projects implemented to improve agricultural production	PSG 1 PSG 4	Annually	80	-	-	-	80

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.5.1.1	Number of research committee meetings to evaluate projects	PSG 1 PSG 4	Quarterly	4	1	1	1	1
P.5.1.2	Number of meetings with industry organisations to establish research needs	PSG 1 PSG 4	Quarterly	30	7	9	9	5
P.5.1.3	Number of climate change projects executed	PSG 1 PSG 4	Annually	20	-	-	-	20
P.5.1.4	Number of WCARF meetings to coordinate research	PSG 1 PSG 4	Quarterly	3	1	-	1	1
P.5.1.5	Number of agri processing projects executed	PSG 1 PSG 4	Annually	15	-	-	-	15
P.5.1.6	Number of SmartAgri newsletters published	PSG 1 PSG 4	Quarterly	4	1	1	1	1

12.3 Sub-Programmes 5.2: Technology Transfer

Strategic objective	Increase access to scientific and technical information on agricultural production practises to farmers and clients.
Objective statement	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.

Baseline	Commodity organisations, farmers (commercial and small holder) database.
Justification	This objective will contribute to the continuous adoption of new cutting edge technology by farmers.
Links	This objective will contribute to the improvement of production practises and decision making of farmers: NDP; MTSF (2014 – 2019); Agriculture and Agri-business Sector Plan; APAP and RAAVC; National Strategic Plan for South African Agriculture; National Agricultural Research and Development Strategy (2008); NOs 4, 7 and 10; PSGs 1 (including Project Khulisa), 4 and 5, Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) (2016), and Relevant commodity plans.

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.5.2.1	Provide scientific and technical information	447	402	470	313	333	333	333

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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.5.2.1	Number of scientific papers published	40	33	23	25	25	25	25
T.5.2.2	Number of research presentations made at peer reviewed events	108	77	80	50	50	50	50
T.5.2.3	Number of research presentations made at technology transfer events	206	114	166	80	100	100	100

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.5.2.1	Number of articles in popular media	183	130	144	120	120	120	120
P.5.2.2	Number of information packs developed	25	18	19	12	12	12	12
P.5.2.3	Number of technology transfer events conducted	11	6	15	6	6	6	6
P.5.2.4	Number of agricultural condition	10	12	11	8	8	8	8

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	reports designed and disseminated							
P.5.2.5	Number of climate reports distributed	12	12	12	12	12	12	12

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.5.2.1	Number of scientific papers published	PSG 1 PSG 4	Annually	25	-	-	-	25
T.5.2.2	Number of research presentations made at peer reviewed events	PSG 1 PSG 4	Quarterly	50	5	25	15	5
T.5.2.3	Number of research presentations made at technology transfer events	PSG 1 PSG 4	Quarterly	100	20	30	30	20

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.5.2.1	Number of articles in popular media	PSG 1 PSG 4	Quarterly	120	25	35	35	25
P.5.2.2	Number of information packs developed	PSG 1 PSG 4	Quarterly	12	3	3	3	3
P.5.2.3	Number of technology transfer events conducted	PSG 1 PSG 4	Quarterly	6	1	2	2	1
P.5.2.4	Number of agricultural condition reports designed and disseminated	PSG 1 PSG 4	Quarterly	8	2	2	2	2

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.5.2.5	Number of climate reports distributed	PSG 1 PSG 4	Quarterly	12	3	3	3	3

12.4 Sub-Programmes 5.3: Research Infrastructure Support

Strategic objective	Increase the on-farm infrastructure support to the research effort and departmental services.
Objective statement	To maintain and expand the on-farm infrastructure support to the internal and external clients of the Department
Baseline	Seven research farms fully operational and available
Justification	This objective will contribute to a well-supported research and service delivery portfolio of the Department.
Links	This objective will contribute to the improvement of the research portfolio of the department in an attempt to increase agricultural production: MTSF (2014 – 2019); NDP; APAP and RAAVC; Agriculture and Agri-business Sector Plan; National Strategic Plan for South African Agriculture; National Agricultural Research and Development Strategy (2008); NOs 4, 7 and 10; PSGs 1 (including Project Khulisa), 4 and 5, Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) (2016); and Relevant commodity plans.

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.5.3.1	Number of research infrastructure managed	7	7	7	7	7	7	7

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.5.3.1	Number of research infrastructure managed	PSG 1 PSG 4	Annually	7	-	-	-	7

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.5.3.1	Number of technical working committee	PSG 1 PSG 4	Biannually	14	-	7	-	7

Performance indicator	Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	meetings on research farms						

12.5 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 7: Programme: Research and Technology Development

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Research	64 896	69 169	71 631	82 712	84 165	87 877	92 507
Technology Transfer	481	940	1 463	1 528	1 236	1 277	1 321
Research Infrastructure Support	39 146	41 600	39 350	38 575	40 883	43 114	44 732
Total	104 523	111 709	112 444	122 815	126 284	132 268	138 560
Change to 2013 budget estimate	9.4%	16.9%	17.7%	28.6%	32.2%	38.5%	45.0%

Economic classification

Current payments	93 547	97 880	99 604	115 856	122 929	129 114	135 152
Compensation of employees	66 772	71 394	73 566	78 684	88 351	97 259	100 123
Goods and services	26 775	26 486	26 038	37 172	34 578	31 855	35 029
of which:							
Communication	561	602	617	552	581	581	604
Computer services	275	119	54	626	378	378	393
Consultants, contractors and special services	5 446	5 067	4 344	10 013	2 550	2 357	2 452
Fleet services	1 729	1 497	1 774	2 091	1 582	1 462	1 520
Consumables	12 580	13 729	14 488	18 709	16 435	14 754	16 646
Operating leases	293	300	274	307	307	307	320
Property payments	900	973	719	759	8 681	8 081	9 004
Travel and subsistence	3 247	2 742	2 485	2 074	2 352	2 302	2 394
Other	1 744	1 457	1 283	2 041	1 722	1 633	1 696
Transfers and subsidies to:	2 775	2 275	2 234	2 510	38	37	38
Provinces and municipalities	41	40	44	39	38	37	38
Departmental agencies and accounts	1	224	1	1	0	0	0
Higher education institutions	150	66	0	0	0	0	0
Public Corporations and Private Enterprises	2 359	1 060	1888	1 000	0	0	0
Non-profit institutions	110	97	70	878	0	0	0
Households	114	788	231	592	0	0	0
Payments for capital assets	8 034	11 486	10 579	4 440	3 317	3 117	3 370
Buildings and other fixed structures	255	1 521	499	0	0	0	0
Transport equipment	3 151	3 499	3 449	2 633	3 007	2 807	3 047
Machinery and equipment	4 629	6 466	6 631	1 807	310	310	323
Payments for financial assets	167	68	27	9	0	0	0
Total	104 523	111 709	112 444	122 815	126 284	132 268	138 560

12.6 Performance and expenditure trends

This programme, perhaps more than any other, is vulnerable to higher than inflationary price increases (especially with reference to animal feed, fertilisers and seed) and is already under pressure since 2015/16 due to dry conditions on some of

the research farms. Feed has to be procured much earlier and much more than planned. Due to the drought within the Western Cape, it need to be transported from afar at very high cost and the department could not plant feed crops, also due to the drought. To play off a further net cut on top of the 2% cut against a 7.3% 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 2018/19

The objective of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

The objectives of the sub-programmes are as follows:

The objective of Sub-programme 6.1: **Production Economics and Marketing Support** is to provide production economics and marketing services to agri-businesses.

The objective of Sub-programme 6.2: **Agro-Processing Support** is to facilitate agro-processing initiatives to ensure participation in the value chain.

The objective of Sub-programme 6.3: **Macroeconomics Support** is to provide economic 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: Production Economics and Marketing Support

Strategic objective	Provide agricultural stakeholders with agricultural economic advice
Objective statement	To provide agricultural stakeholders with economic advice in support of sustainable agricultural and agri-business development to increase economic growth
Baseline	Historical data of clients supported with agricultural economic services
Justification	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
Links	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 performance indicator	Objective	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.6.1.1	Number of stakeholders provided with agricultural economic services	5 199	6 394	5 948	3 915	2 990	3 095	2 895

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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.6.1.1	Number of Agribusinesses supported with marketing services-•*	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	65	65	65
T.6.1.2	Number of agribusinesses supported with production economic services-•*	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	80	85	85

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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.6.1.1	Number of agricultural cooperatives developed -±•	18	37	7	15	5	5	5
P.6.1.2	Number of existing agricultural cooperatives supported -±•	29	47	20	15	20	20	20
P.6.1.3	Number of stakeholders engaged on agricultural economic activities *	186	734	406	100	20	20	20
P.6.1.4	Number of market information outputs disseminated -•	52	48	52	40	30	30	30
P.6.1.5	Numbers of participants attended the Ethical Trade training -•	2 861	1 848	1754	1200	1100	900	700
P.6.1.6	Number of growers registered as members of	Not reported on during	2 246	2 397	1 600	1 700	2 000	2 000

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	ethical trade programmes –•	this period						
P.6.1.7	Number of activities supported to promote Western Cape products –•	Not reported on during this period	5	8	4	4	4	4
P.6.1.8	Number of budgets developed •	13	38	36	25	25	30	30
P.6.1.9	Number of budgets updated•	3	10	44	15	50	60	60
P.6.1.10	Number of agricultural economic studies conducted •	16	29	22	12	35	40	45

- 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

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.6.1.1	Number of Agribusinesses supported with marketing services	PSG1	Quarterly	65	30	0	20	15
T.6.1.2	Number of agribusinesses supported with production economic services	PSG1	Quarterly	80	30	25	15	10

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.6.1.1	Number of agricultural cooperatives developed	PSG1	Annually	5	-	-	-	5
P.6.1.2	Number of existing agricultural cooperatives supported	PSG1	Quarterly	20	7	5	3	5

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.6.1.3	Number of stakeholders engaged on agricultural economic activities	PSG1	Quarterly	20	6	6	4	4
P.6.1.4	Number of market information outputs disseminated	PSG1	Quarterly	30	8	8	7	7
P.6.1.5	Numbers of participants attended the Ethical Trade training	PSG1	Annually	1100	-	-	-	1 100
P.6.1.6	Number of growers registered as members of ethical trade programmes	PSG1	Annually	1700	-	-	-	1 700
P.6.1.7	Number of activities supported to promote Western Cape products	PSG1	Quarterly	4	1	-	2	1
P.6.1.8	Number of budgets developed	PSG1	Quarterly	25	7	7	6	5
P.6.1.9	Number of budgets updated	PSG1	Annually	50	-	-	-	50
P.6.1.10	Number of agricultural economic studies conducted	PSG1	Quarterly	35	11	11	7	6

13.3 Sub-Programmes 6.2: Agro-Processing Support

Strategic objective	Agri processing initiatives performed to support agri processing
Objective statement	A vibrant 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. In the same vein it is clear that a whole range of support services need to be in place for this agri processing subsector to be expanded.
Baseline	Past information of performed initiatives to support agri processing

Justification	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. It was revealed through various studies that the subsector has the potential to create jobs and with further and targeted support, agri processing 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.
Links	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. At a Provincial level, agri processing is one of the priority subsectors on the provincial growth strategy, Project Khulisa. 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.

Strategic performance indicator	Objective	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.6.2.1	Agri processing initiatives performed to support agri processing	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

13.3.1 Risk Management

Risk 1: Agri processing is hindered by lack of capacity; misaligned policies, programmes and budgets resulting into inability to achieve agri processing objectives.

Response 1: Participation through the National Agro processing Forum, Project Khulisa platforms and liaison with various institutions involved in agri processing the Constant liaison with various directorates of DAFF and participate on DAFF and industry fora. Furthermore, work study investigation will to a certain extent address misalignment.

Sector specific (Transversal) indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.6.2.1	Number of agro-processing initiatives 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	5	5	5

- Denotes link to DSG
- ± Denotes link to National Outcomes
- Denotes link to JPI and IDP

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects ^{±•#}	R230.4 m	R315 m	R735 m	R230 m	R310 m	R320 m	R330 m

- Denotes link to DSG
- ± Denotes link to National Outcomes
- Denotes link to JPI and IDP
- # Depends on economic conditions.

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.6.2.1	Number of agro-processing initiatives supported	PSG 1	Annually	5	-	-	-	5

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	PSG 1	Annually	R310m	-	-	-	R310m

13.4 Sub-Programmes 6.3: Macroeconomics Support

Strategic objective	Information activities performed to support sound decision-making.
Objective statement	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.
Baseline	Historical data of performed information activities to support sound decision-making.
Justification	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.
Links	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 performance indicator	Objective	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.6.3.1	Number of information activities performed to support sound decision making [•]	532	618	652	341	463	468	471

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

13.4.1 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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.6.3.1	Number of economic reports compiled•	34	42	33	30	30	30	30

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

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.6.3.1	Number of agricultural economic information responses provided•	203	243	297	140	175	175	175
P.6.3.2	Number of databases populated•	130	140	151	50	150	150	150
P.6.3.3	Number of surveys conducted -	-	3	1	-	-	-	1
P.6.3.4	Number of information dissemination activities conducted -*	165	189	169	120	107	112	114

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.6.3.5	A database to share agri processing economic opportunities maintained-±•	Not reported on during this period	1	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 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.6.3.1	Number of economic reports compiled	PSG1, PSG4	Quarterly	30	10	10	4	6

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.6.3.1	Number of agricultural economic information responses provided	PSG1	Quarterly	175	50	50	35	40
P.6.3.2	Number of databases populated	PSG 1	Annually	150	-	-	-	150
P.6.3.3	Number of surveys conducted	PSG 1	Annually	0	-	-	-	0
P.6.3.4	Number of information dissemination activities conducted	PSG 1 PSG 4	Quarterly	107	27	32	25	23
P.6.3.5	A database to share agri processing economic opportunities maintained	PSG 1	Annually	1	-	-	-	1

13.5 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		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R thousand							
Production Economics and Marketing Support	16 608	16 480	16 575	16 728	18 993	20 291	21 518
Agro- Processing Support	0	0	0	0	1 692	1 481	1 578
Macroeconomics Support	5 048	6 563	5 927	6 337	7 238	7 974	8 459
Total	21 656	23 043	22 502	23 065	27 923	29 746	31 555
Change to 2013 budget estimate	27.8%	36.0%	32.8%	36.1%	64.8%	75.5%	86.2%

Economic classification							
Current payments	13 924	15 567	15 328	16 935	21 169	23 480	24 842
Compensation of employees	10 661	12 348	12 495	13 563	16 197	18 808	19 843
Goods and services	3 263	3 219	2 833	3 372	4 972	4 672	4 999
of which:							
Communication	97	91	130	103	128	128	137
Computer services	192	139	3	14	17	17	18
Consultants, contractors and special services	345	563	1	345	1 169	919	983
Agency and Support/ Outsourced services	424		399	242	400	350	375
Fleet service	240	273	315	309	99	99	106
Consumables	73	74	57	189	113	113	133
Operating leases	67	52	45	100	0	0	0
Property payments	0	75	1	0	865	865	926
Travel and subsistence	1 420	1 327	1 359	1 599	1 828	1 828	1 956
Other	405	625	523	471	353	353	365
Transfers and subsidies to:	7 314	7 135	6 672	5 703	6 215	5 727	6 137
Departmental agencies and accounts	1 739	1 696	1 762	1 262	1 100	1 000	1 070
Higher education institutions	130	190	1 90	0	190	190	203
Public corporations and private enterprises	4 200	3 736	1 200	500	500	412	441
Non-profit institutions	1 200	1 500	3 496	3 751	4 425	4 125	4 423
Households	45	13	24	190	0	0	0
Payments for capital assets	413	300	496	414	533	533	570
Transport equipment	168	196	263	215	52	52	55
Other machinery and equipment	245	104	233	199	481	481	515
Software and other intangible assets	0	0	0	10	6	6	6
Payments for financial assets	5	41	6	3	0	0	0
Total	21 656	23 043	22 502	23 065	27 923	29 746	31 555

13.6 Performance and expenditure trends

This programme was redesigned at a national level for budgetary purposes for 2018/19. The net effect was the renaming of sub-programme 1, the creation of a new sub-programme 2 and the moving of the original sub-programme 2 to sub-programme 3, as well as the renaming thereof.

The higher than normal year-on-year increase of 21.1% from 2017/18 to 2018/19 and beyond, is totally due to the addition of the Agro-Processing Support sub-programme for which funding had to be sourced from other programmes (mostly

Administration) as no new funding was available with the fiscus under severe pressure. The mandates of the other two sub-programmes, despite their name changes, remain the same, with the same demand on budget of the department.

14 Programme 7 – Structured Agricultural Education and Training

14.1 Strategic objective annual targets for 2018/19

The objective of this programme is to facilitate and provide structured education and training aligned to the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) and adhering to quality standards of the Higher Education Quality Committee in order to establish a knowledgeable, prosperous and competitive agricultural sector.

The purpose of the sub-programmes is as follows:

Higher Education and Training (HET): To provide tertiary agricultural education and training to anyone who meets the minimum requirements.

Agricultural Skills Development (ASD): To provide formal and non-formal in vocational education and training programmes on NQF levels 1-4 to interested agricultural role-players.

Strategic objectives are documented per sub-programme.

14.2 Sub-Programmes 7.1: Higher Education and Training

Strategic objective	To provide tertiary agricultural education and training from NQF levels 5 and higher to applicants who meet the minimum requirements.
Objective statement	To ensure that accredited agricultural education and training programmes are offered to the registered students. To ensure that the necessary academic and administrative support is provided.
Baseline	Three hundred and eighty (380) students registered annually in the following programmes: B.Agric.-degree, Diploma in Agriculture and Cellar Technology, Higher Certificate in Agriculture, Certificate in Horse Mastership and Preliminary Riding Instruction, and Short Courses.
Justification	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 role in job creation and contributes very significantly to the GDP of the Province. To ensure that the sector maintains its international competitiveness, a skilled and knowledgeable human resource pool is required. The Department will continue to provide tertiary education and training to the youth. Student related queries not attended to may impact negatively on the reputation and performance of the EATI (Elsenburg agricultural Training Institute) and therefore need to be addressed timeously.
Links	Human Capital Development (HCD) is a strategic priority for South Africa, the Province and the Department. The response of the Department together with stakeholders and partners is to prioritise human capital development and transformation in the sector which is

	<p>evidenced in the development of the national Agricultural Education and Training (AET) Strategy and the Human Capital Development Strategy (HCDS) at provincial level. The HCDS addresses AET holistically and engages all role-players to develop and maintain an effective and well coordinated AET that is integrated and responding appropriately to South African Agriculture in general and Western Cape Agriculture specifically.</p> <p>Implementation of the CRDP as a strategic priority within Government's current MTSF (Medium Term Expenditure Framework), has the vision of creating 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, and contribute to strengthening of the extension and advisory services of the Department.</p> <p>The activities of EATI are directly linked to the NDP's Strategic Goals 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>
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Strategic Objective performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.7.1.1 Number of students benefitting from Higher Education and Training programmes	Not reported on during this period	Not reported on during this period	763	480	380	380	380

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 thereby 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:

In-effective organisational design (including salary levels), which may negatively impact programme efficiency with decreased ability to meet programme objectives and over-burdening of existing staff capacity.

Response 2:

- Appointment of contract and temporary staff to address the capacity shortfall
- Appointment of training facilitators
- Review current staff workload and ad hoc task allocation.
- 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.
- Strengthened partnership with agricultural stakeholders

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 Institute, thereby impeding the hampering transformation progress 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 alternative funding sources.
- Increased media engagements and interaction.

Risk 4:

The provisioning 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 processes and result in adverse publicity.

Response 4:

- Review of the curriculum
- Revised policies and SOPs.
- Benchmarking performance against existing student systems at other training institutions.
- Develop and implement new electronic Student Information Management System.

Risk 5:

Decreased quality and standard of courses presented by the Department by external facilitators, which could result in inadequate control of course content and limited governance controls relating to course administration.

Response 5:

- Curriculum and subject committees to review course content
- Internal/self-evaluations by lecturers and students
- 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 Institute, which may result in a delay in the completion or obtainment of their first qualification.

Response 6:

- Tutorial programme offered to students
- Extended programme to students who show poor performance after the first test series.

Risk 7:

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

Response 7:

- Academic 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 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.) which may result in a lack of available budget.

Response 8:

- Restructuring 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 timeously addressed.

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 the automated system
- Tracking and monitoring of student queries.

Sector specific (Transversal) indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.7.1.1	Number of students graduated from Agricultural Training Institutes ^{o±•}	138	103	133	95	90	90	90

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

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.7.1.1	Number of students registered for accredited Higher Education and Training programmes ^{*-•}	442	481	459	380	380	380	380
P.7.1.2	Number of internal bursaries awarded ^{**±•}	48	59	25	40	20	20	20
P.7.1.3	Achievement of student equity targets (%) ^{*-•}	96 (total)	130	135 (total)	35%	40%	40%	40%
P.7.1.4	Percentage of the number of student queries attended to timeously	Not Report ed on during this period	Not Report ed on during this period	Not Report ed on during this period	80%	80%	80%	80%

Demand driven

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

Note: - Denotes link to DSG
 o Denotes link to PSP
 † Denotes link to Game Changers
 ± Denotes link to National Outcomes
 ◇ Denotes link to APAP
 • Denotes link to JPI and IDP

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.7.1.1	Number of students graduated from Agricultural Training Institutes	PSG 1 PSG 2	Annually	90	0	0	0	90

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.7.1.1	Number of students registered for accredited Higher Education and Training programmes	PSG 1 PSG 2	Annually	380	0	0	0	380
P.7.1.2	Number of internal bursaries awarded	PSG 1 PSG 2	Annually	20	0	0	0	20
P.7.1.3	Achievement of student equity targets (%)	PSG 1 PSG 2	Annually	40%	0	0	0	40%
P.7.1.4	Percentage of the number of student queries attended to timeously	PSG 1 PSG 2	Bi-annually	80%	0	80%	0	80%

14.3 Sub-Programmes 7.2: Agricultural Skills Development

Strategic objective	To provide formal and non-formal vocational and training programmes on NQF levels 1 to 4 to all role-players interested in agriculture
Objective statement	To ensure that agricultural skills development training and accredited Learnership programmes are provided.
Baseline	One thousand, five hundred and fifty (1550) learners registered annually for skills training and learnerships.
Justification	Previously disadvantaged communities must be integrated into the agricultural sector, especially in the rural agricultural areas. Accessibility to skills development training opportunities (accredited short courses, non-accredited short courses and learnership programmes) by all sections of the community is the only way in which the objectives of specifically 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. (PSG 3 and PSG 4)
Links	<p>Human Capital Development (HCD) is a strategic priority for South Africa, the Province and the Department. The response of the Department together with stakeholders and partners is to prioritise human capital development and transformation in the sector which is evidenced in the development of the national Agricultural Education and Training (AET) Strategy and the Human Capital Development Strategy (HCDS) at provincial level. The HCDS addresses AET holistically and engages all role-players to develop and maintain an effective and well-coordinated AET that is integrated and responding appropriately to South African Agriculture in general and Western Cape Agriculture specifically.</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 and numeracy and language of instruction. The offering of quality needs-driven training and skills transfer of ASD level on a decentralised basis seeks to address these challenges and to support Agricultural BBEE. 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 Government's current MTSF (Medium Term Expenditure Framework), has the vision of creating 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, especially with regard to the skills transfer programmes offered at main campus and the decentralised training centres.</p> <p>The activities of SAET are linked specifically to Project Khulisa and the Skills Game Changer</p>

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.7.2.1	Number of participants trained in agricultural skills development programmes (formal and non-formal, including agri-processing) ^{-±}	2 805	3 211	3 013	1 855	1 550	1 550	1 550

Note: - Denotes link to DSG

± Denotes link to National Outcomes

14.3.1 Risk Management

Risk 1:

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

Response 1:

- Engage commodity partners and industry partners for funding.
- Upgrade existing student accommodation.
- Revision and implementation of hostel accommodation policy.
- Utilisation of state houses in the area to supplement hostel accommodation.
- Roll-out Learnership Programmes to decentralised centres in partnership with industry partners.

Risk 2:

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

Response 2:

- Appointment of contract and temporary staff to address the capacity 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
- Strengthened partnership with agricultural stakeholders.

Risk 3:

The limited training basket and non-alignment of supply and demand, which could create surplus in some areas, and shortages in other areas, and there could be a slow uptake of learners by the labour market.

Response 3:

- Establish regional advisory committees
- 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.
- Improve engagement with internal and external stakeholders
- Outsourcing of courses to external service providers in order to address the needs of clients in areas where internal capacity is lacking
- Review the courses offered.

Risk 4:

Decreased quality and standard of courses presented by the Department through external facilitators, which could result in inadequate control of course content and limited governance controls relating to course administration.

Response 4:

- Ad-hoc site visits of course presentations by 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 Board established as the last body to perform verifications.
- 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 the 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 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.7.2.1	Number of participants trained in skills development programmes in the sector [±]	2 805	2 311	2 959	1 800	1 500	1 500	1 500

Note: – Denotes link to DSG

[±] Denotes link to National Outcomes

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.7.2.1	Number of learners registered for Learnership Programmes [•]	55	55	105	55	50	50	50
P.7.2.2	Number of learners completing Learnership programmes ^{±•}	44 Not reported on during this period	56	54	60	40	40	40
P.7.2.3	Number of ASD learners	13	25	16	20	20	20	20

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	articulating/undergoing RPL to HET ^{†•}							
P.7.2.4	Achievement of learner equity targets (%)	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	80%	80%	80%

Note 1:- Denotes link to DSG

[†] Denotes link to Game Changers

[±] Denotes link to National Outcomes

• Denotes link to JPI and IDP

Note 2: Indicators

- The total number of participants trained in agricultural skills development programmes (1 855) comprise the number of participants trained in agricultural skills programmes (formal and non-formal, including agri-processing) (1 500) and the number of learners registered in learnership programmes (50).
- The number of learners registered in learnership programmes (50) are for the 2018 academic year. The number of learners completing learnership programmes (40) in the 2017 academic year.
- The number of ASD learners Articulating/undergoing RPL to HET (20) are some of the same learners comprised of the number of learners completing in learnership programmes (40).

Sector specific (Transversal) indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.7.2.1	Number of participants trained in skills development programmes in the sector	PSG 1 PSG 2	Quarterly	1 500	500	500	250	250

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.7.2.1	Number of learners registered for Learnership Programmes	PSG 1 PSG 2	Annually	50	0	0	0	50
P.7.2.2	Number of learners completing Learnership programmes	PSG 1 PSG 2	Annually	40	0	0	40	0
P.7.2.3	Number of ASD learners articulating/undergoing RPL to HET	PSG 1 PSG 2	Annually	20	0	0	0	20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.7.2.4	Achievement of learner equity targets (%)	PSG 1 PSG 2	Annually	80%	0	0	0	80%

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		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Higher Education and Training	43 541	44 395	44 586	46 808	51 014	52 728	54 686
Agricultural Skills Development	9 888	12 803	12 092	13 538	14 004	14 997	15 669
Total	53 429	57 198	56 678	60 346	65 018	67 725	70 355
Change to 2013 budget estimate	21.8%	30.4%	29.2%	37.5%	48.2%	54.4%	60.4%

Economic classification

Current payments	46 424	46 099	50 818	55 514	57 682	60 499	63 058
Compensation of employees	29 536	30 477	31 589	35 498	37 921	41 819	44 119
Goods and services	16 888	15 622	19 229	20 016	19 761	18 680	18 939
of which:							
Minor Assets	264	283	611	335	566	566	572
Communication	232	175	330	264	209	209	211
Computer services	1	82	266	121	690	640	646
Consultants, contractors and special services	743	1 050	2 822	4 950	1 259	1 159	1 170
Agency support services	2 039	2 650	2 452	3 500	3 263	2 813	2 841
Fleet services	1 084	1 356	1 292	1 210	965	895	904
Consumables	4 649	4 285	5 499	5 689	6 063	5 692	5 821
Operating leases	491	556	545	549	443	404	408
Property payments	3 172	2 558	2 401	562	3 729	3 729	3 766
Travel and subsistence	1 934	1 467	1 375	1 353	1 232	1 232	1 245
Other	2 279	1 160	1 636	1 483	1 342	1 341	1 355
Transfers and subsidies to:	2 145	3 227	478	2 250	403	403	407
Provinces and municipalities	4	2	4	4	5	5	5
Departmental agencies and accounts	4	87	75	5	58	58	59
Public corporations and private enterprises	0	1 195	0	0	0	0	0
Non-profit institutions	0	600	300	300	300	300	303
Households	2 137	1 343	99	1 941	40	40	40
Payments for capital assets	4 821	7 777	5 378	2 502	6 933	6 823	6 890
Buildings and other fixed structures	926	530	90	0	5 453	5 453	5 507
Transport equipment	1 524	1 646	1 750	1 562	1 060	950	959
Other machinery and equipment	2 371	3 524	3 538	568	420	420	424
Software and other intangible assets	0	2 077	0	372	0	0	0
Payments for financial assets	39	95	4	80	0	0	0
Total	53 429	57 198	56 678	60 346	65 018	67 725	70 355

14.5 Performance and expenditure trends

The expenditure of this Programme has increased with R21.145 million (9.7% per annum) from 2013/14 to 2018/19. Included in this amount is R5.453 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 the increase in its budget between 2017/18 and 2018/19. Furthermore, the Programme is in dire need for the upgrading and improvement of infrastructure such as vineyards and other facilities that 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 drive for free tertiary education has put further pressure on the budget of this programme.

15 Programme 8 – Rural Development

15.1 Strategic objective annual targets for 2018/19

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

Strategic Objective	To successfully coordinate the implementation of the national CRDP in the selected rural nodes in the Western Cape.
Objective statement	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.

Baseline	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.
Justification	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.
Links	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 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.8.1.1 Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored. ^{-o±•}	2	16	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 2017/18.

- Denotes link to DSG
- o 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 and other regional and provincial rural development coordination structures.

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, in collaboration with key stakeholder departments to respond to critical needs.

Provincial specific indicators for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.8.1.1	Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support. -±	2	16	16	16	16	16	16
P.8.1.2	Number of Regional Coordination Committee (RCC) engagements supported towards rural development. -±	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	20	20	20
P.8.1.3	Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development. -±	Not reported on during this period	Not reported on during this period	4	4	4	4	4

Notes:

- 1.1) Indicator P.8.1.1: 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.
- 1.2) Indicator P.8.1.2: 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 was captured.
- 1.3) Indicator P.8.1.2: The particular name, 'Intergovernmental Steering Committee' could change due to a directive from the national Department of Rural Development and Land reform, hence the Regional Coordination Committee is referred to herein as a generic term for such coordination structures.
- 1.4) Indicator P.8.1.3: 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 since 2017/2018 to be more inclusive of other related provincial engagements.
 – Denotes link to DSG
 ± Denotes link to National Outcomes.

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.8.1.1	Number of prioritised rural areas (CRDP sites) receiving ongoing rural development	PSG 4 PSG 5	Annually	16	-	-	-	16

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	coordination support.							
P.8.1.2	Number of Regional Coordination Committee (RCCs) engagements supported towards rural development.	PSG 4 PSG 5	Quarterly	20	5	5	5	5
P.8.1.3	Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.	PSG 4 PSG 5	Quarterly	4	1	1	1	1

15.3 Sub-Programmes 8.2: Social Facilitation

Strategic Objective	Facilitate social cohesion and development efforts, as part of the CRDP, in the selected rural development nodes in the Western Cape.
Objective statement	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.
Baseline	Research through household profiling initiatives has shown that some rural communities have unemployment figures of up to 80%.
Justification	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.
Links	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 Objective performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
S.8.2.1	Number of community representative forums in prioritised	2	36	28	28	28	28	28

Strategic Objective performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
rural areas (CRDP sites) supported. ^{o±•}							

Note:

1.1) 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
- o 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 could hamper the success of engagements for development in the selected rural development nodes.

Response 1: Capacity building of community representative structures is incorporated into the support provided to create enabling institutional arrangements to support human and social capital development 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, in collaboration with key stakeholder departments to respond to critical needs.

Provincial specific indicators for 2018/19

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.8.2.1 Number of community representative forums in prioritised rural areas receiving organisational and capacity building support. ^{-±}	2	36	28	28	28	28	28
P.8.2.2 Number of projects	50	98	45	50	25	35	45

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings.-							
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	5	5	5	5

Note:

1.1)1. Indicator P.8.2.1: 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.

1.1)2. Indicator P.8.2.3: This is a new indicator as a result of the Agri Worker Household Census findings, indicating the need for a rural youth focus.

Note: – Denotes link to DSG

± Denotes link to National Outcomes

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.8.2.1	Number of community representative forums in prioritised rural areas receiving organisational and capacity building support.	PSG 3 PSG 4	Annually	28	-	-	-	28
P.8.2.2	Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings.	PSG 1 PSG 3 PSG 4	Annually	25	-	-	-	25
P.8.2.3	Number of Rural Youth Interventions facilitated.	PSG 1 PSG 2 PSG 3 PSG 4	Bi-annually	5	0	3	2	0

15.4 Sub-Programmes 8.3: Farm Worker Development

Strategic Objective	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.
Objective statement	Facilitating of training and development interventions for agri workers and their family members, to enhance their image and socio-economic conditions.
Baseline	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.
Justification	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.
Links	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 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	7	7	7	7

Note: Indicator P.8.3.1: Total is calculated as the sum of the following strategic initiatives as incorporated under the Provincial Indicators: Number of strategic training and development projects as will be implemented in the different regions [4]; the Agri Worker Household Census [1]; the Referral System [1]; and the Western Cape Prestige Agri Awards [1].

– Denotes link to DSG

± Denotes link to National Outcomes

• Denotes link to JPI and IDP

15.4.1 Risk Management

Risk 1: The provincial-wide Agri Worker Household Census is indicating the alarming rise of employment deficit amongst the rural youth. This is raising awareness that human capital development and diversification of the rural skills base must become priority in responding to agri processing and employment along the value chain beyond that of primary production.

Response 1: Through close collaboration with sector partners through the commodity approach and ethical trade partners, such as WIETA and SIZA, the department aims to contribute to sustainable economic growth in the sector.

Risk: Budget constraints has impacted significantly on the number of agri worker projects that are funded and hence influences the impact that can be made on the agri workers and their family members as the target group.

Response: Continuous engagement with government stakeholders as well as the private sector to solicit further partnership opportunities, funding and sponsorships will be a focus.

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	4	4	4	4
P.8.3.2	Number of district agri worker household censuses completed.	-	1	2	2	2	2	2
P.8.3.3	Number of stakeholder engagements related to the provincial wide agri worker household census.	Not reported on during this period	16	12	12	12	12	12
P.8.3.4	Number of referrals of agri workers and rural community members facilitated.	441	456	400	350	250	250	250
P.8.3.5	Number of Western Cape Regional Prestige Agri Awards engagements.	16	15	16	16	16	16	16
P.8.3.6	Number of Western Cape Provincial Prestige Agri	2	2	2	2	2	2	2

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	Awards engagements.							

Note:

- 1) Indicator P.8.3.4: Has been reduced significantly due to the target not always being reached as is demand driven and hence out of the programme's control. The reduced, more realistic target was therefore set.
- 2) Indicator P.8.3.6: The Western Cape Provincial Prestige Agri Worker Awards target (2) refers to the Final Competition Adjudication and the Gala Awards Ceremony as the two events.
 - Denotes link to DSG
 - † Denotes link to Game Changers
 - ± Denotes link to National Outcomes
 - Denotes link to JPI and IDP

Provincial specific indicators for 2018/19

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2018/19	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.8.3.1	Number of strategic agri worker training and development projects funded.	PSG 1 PSG 4	Annually	4	-	-	-	4
P.8.3.2	Number of district agri worker household censuses completed.	PSG 1 PSG 2 PSG 3 PSG 4 PSG 5	Annually	2	-	-	-	2
P.8.3.3	Number of stakeholder engagements related to the provincial wide agri worker household census.	PSG 1 PSG 2 PSG 3 PSG 4 PSG 5	Quarterly	12	3	3	3	3
P.8.3.4	Number of referrals of agri workers and rural community members facilitated.	PSG 1 PSG 2 PSG 3 PSG 4 PSG 5	Quarterly	250	60	65	65	60
P.8.3.5	Number of Western Cape Regional Prestige Agri Awards engagements.	PSG 4	Annually	16	-	-	16	-
P.8.3.6	Number of Western Cape Provincial Prestige Agri Awards engagements.	PSG4	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 2017/18	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R thousand							
Rural Development Coordination	4 515	4 645	4 024	5 421	7 792	8 651	9 264
Social Facilitation	0	754	602	681	977	1 120	1 193
Farm Worker Development	14 717	16 183	14 799	14 940	15 361	15 684	16 846
Total	19 232	21 582	19 425	21 042	24 130	25 455	27 303
Change to 2013 budget estimate	1.4%	12.4%	1.1%	9.6%	25.6%	32.5%	42.2%

Economic classification

Current payments	12 134	13 925	12 221	13 587	15 780	18 162	19 324
Compensation of employees	9 763	11 566	10 439	10 884	12 144	14 526	15 325
Goods and services	2 371	2 359	1 782	2 703	3 636	3 636	3 999
of which:							
Communication	87	83	85	115	133	133	146
Consultants, contractors and special services	471	192	32	47	0	0	0
Fleet services	155	128	120	328	302	302	332
Consumables	145	127	120	217	169	169	186
Operating leases	35	74	77	155	120	120	132
Property payments	0	155	0	0	965	965	1 061
Travel and subsistence	1 202	1 278	1 033	1 206	1 729	1 729	1 903
Venues and facilities	76	10	58	30	20	20	22
Other	200	312	257	605	198	198	217
Transfers and subsidies to:	6 732	7 513	7 100	7 184	8 055	6 998	7 655
Departmental agencies and accounts	0	17	0	0	0	0	0
Public corporations and private enterprises	5 846	6 306	6 505	6 322	7 055	6 198	6 775
Non-profit institutions	179	242	0	0	0	0	0
Households	707	948	595	862	1 000	800	880
Payments for capital assets	365	144	104	271	295	295	324
Transport equipment	178	116	104	160	0	0	0
Machinery and equipment	187	28	0	111	295	295	324
Payment for financial assets	1	0	0	0	0	0	0
Total	19 232	21 582	19 425	21 042	24 130	25 455	27 303

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 of rural development.

The only deviation of note is the outlier of R5 million in 2013/14 that 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 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).

The annual growth is 5.1% for the past five years.

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 and Provincial Treasury. A copy is available on request at the Department. There are two long-term infrastructure plans which will be included in more detail in the User Asset Management Plan (UAMP):

1. Planning and construction of a complete research facility building away from the main office block at Elsenburg.
2. A complete redesign of the main building once current research facilities relocate to new building (see 1).

17 Conditional grants

Name of grant	Comprehensive Agricultural Support Programme (CASP)
Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	To expand the provision of agricultural support services, and promote and facilitate agricultural development by targeting subsistence, small holder and commercial farmers.
Expected output of the grant	<ul style="list-style-type: none"> • Number of subsistence, smallholder and commercial farmers supported through CASP. • Number of youth and women farmers supported through the grant • Number of On-off infrastructure provided. • Number of beneficiaries of CASP trained on farming methods. • Number of beneficiaries of CASP with markets identified. • Number of jobs created. • Number of extension personnel recruited and maintained in the system. • Number of extension officers upgrading qualifications in various institutions. • Successful partnerships created to support farmers.
Monitoring mechanism by the receiving department	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 technology.

Sub-Programme 3.1: Farmer Settlement

Sector specific (Transversal) indicators and annual targets for 2018/19

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.3.1.1 Number of smallholder producers supported.	83	55	56	60	54	54	54

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.3.1.2	Number of commercial farmers supported	35	35	38	28	61	61	61

Sub-Programme 3.2: Extension and Advisory Services
Sector specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.3.2.1	Number of smallholder producers supported with agricultural advice	1 765	2007	1 841	1 620	1 620	1 620	1 620

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.3.2.1	Number of projects supported through mentorship	26	48	30	36	54	54	54
P.3.2.2	Number of agricultural businesses skills audited	67	113	83	80	80	80	80
P.3.2.3	Number of farmers supported with advice	4 546	4 714	4 300	4 015	4 015	4 015	4015
P.3.2.4	Number of agricultural demonstrations facilitated	75	76	82	70	63	63	63
P.3.2.5	Number of farmers' days held	31	38	37	28	24	24	24
P.3.2.6	Number of commodity groups supported	10	10	10	10	10	10	10
P.3.2.7	Number of agri-processing	Not reported	2	1	3	2	2	2

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	businesses supported in rural areas	during this period						

Sub-programme 3.4: Casidra SOC Ltd

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.3.4.1	Number of agricultural projects facilitated outside of commodity structures	18	11	11	6	8	6	6
P.3.4.3	Number of agricultural projects facilitated within commodity structures	48	42	42	36	36	36	36

Name of grant	Ilima/Letsema
Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production for food security.
Expected outputs of the grant	<ul style="list-style-type: none"> • Number of hectares (ha) planted • Number of tons produced within agricultural development corridors • Number of beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares (ha) of rehabilitated and expanded irrigation schemes
Monitoring mechanism by the receiving department	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 smart pen technology.

Sub-Programme 3.3: Food Security

Sector specific (Transversal) indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.3.3.1	Number of households supported with agricultural	1 359	1 497	1 270	1 080	864	864	864

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	food production initiatives							
T.3.3.2	Number of hectares planted for food production.	Not reported on during this period	1 710	1 710	705	2 400	2 400	2 400

Provincial specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.3.3.1	Number of community food security projects supported	103	121	78	73	62	62	62
P.3.3.2	Number of participants in community food security projects	674	725	692	438	372	372	372
P.3.3.3	Number of school food gardens supported	33	20	25	18	16	16	16
P.3.3.4	Number of *participants in school food gardens	102	76	118	108	96	96	96
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	2	1	1	1

*Participants refers to persons working directly in school gardens.

Name of grant	LandCare
Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	<ul style="list-style-type: none"> To enhance the sustainable conservation of natural resources through a community-based, participatory approach To create job opportunities through the EPWP To improve food security within the previously disadvantaged communities
Expected outputs of the grant	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.
Monitoring mechanism by the receiving department	Monthly reporting on progress and expenditure and proof of evidence recorded. Annual LandCare evaluation report in collaboration with DAFF.

Sub-Programmes 2.2: LandCare

Sector specific indicators and annual targets for 2018/19

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.2.2.1	Number of hectares agricultural land rehabilitated	18 036	7 342	12 918	3 000	3 000	3 000	3 000
T.2.2.2	Number of green jobs created	178	142	147	90	90	90	90
P.2.2.1	Number of awareness campaigns conducted on LandCare	6	6	6	6	6	6	6
P.2.2.2	Number of capacity building exercises conducted within approved Land Care projects	6	6	6	6	6	6	6
P.2.2.3	Number of area wide planning	10	10	10	10	10	10	10
P.2.2.8	Number of youth attending Junior LandCare initiatives	10 340	16 310	20 433	7 000	7 000	7 000	7 000
P.2.2.9	Number of hectares alien trees cleared along rivers	Not reported on during this period	95	89	60	60	60	60

Name of grant	Expanded Public Works Programme
Department who transferred the grant	Department of Public Works (National).
Purpose of the grant	To create job opportunities through the Expanded Public Works Programme (EPWP).
Expected outputs of the grant	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.
Monitoring mechanism by the receiving department	Monthly reporting on progress and expenditure and proof of evidence recorded.

Sub-Programmes 2.2: LandCare

Sector specific indicators and annual targets for 2018/19

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
P.2.2.12 Kilometres of fence erected**	Not reported on during this period	138	116	10*	10*	0*	0*

* Subject to availability of funding

Name of grant	Disaster Aid Grant (included in the CASP grant)
Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	To provide disaster relief to the agricultural sector after natural disasters
Expected outputs of the grant	To protect the natural agricultural resources
Monitoring mechanism by the receiving department	Reporting on expenditure on approved disaster relief projects

Sub-Programmes 2.4: Disaster Risk Management

Sector specific indicators and annual targets for 2018/19

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
T.2.4.1 Number of disaster relief schemes managed	Not reported on during this period	3	3	2	2	2	2
T.2.4.2 Number of disaster risk reduction programmes managed*	Not reported on during this period	0	0	1*	1*	1*	1*

* depends on funding made available by DAFF

18 Public Entities

Name of public entity	Mandate	Outputs	Current annual budget (R'000)	Date of next evaluation
Casidra SOC Ltd	Agricultural and economic development within a rural and land reform context	Implementation of infrastructure projects for emerging farmers	R255 million (Inclusive of projects)	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 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 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	P.1.2.1
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	Number of local government indabas in which the Department participated
Short definition	The number of formal planning sessions between provincial departments and local governments in which the Department participated.
Purpose/importance	Through joint planning and interaction between spheres of government service delivery to the people of the Western Cape can be improved.
Source/collection of data	Reports indicating agreed-upon priorities
Method of calculation	Simple count
Data limitations	No common priorities may be found.
Type of indicator	Input
Calculation type	Cumulative for indaba
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Deputy Director: Integrated Development Planning.
Evidence	Hardcopy of document
Key risk	Indabas may not be organised by the Department of Local Government.

Indicator number; title	P.1.2.2 Number of evaluations completed
Short definition	The number of departmental interventions which has been submitted to a formal evaluation process.
Purpose/importance	Improvement of the effectiveness of the use of scarce resources.
Source/collection of data	Evaluation reports
Method of calculation	Simple count
Data limitations	Reports not released
Type of indicator	Input, output or outcome
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	Insufficient resources to conduct formal evaluations.

Sub-Programme 1.3: Corporate Services

Strategic objective performance indicator

Indicator number; title	S.1.3.1 User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually.
Short definition	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.
Purpose/importance	To ensure the optimal use and maintenance of all government-owned infrastructure and property
Source/collection of data	Infrastructure and property occupied and planned by the Department
Method of calculation	Simple interpretation of report.
Data limitations	Department's inability to give factual costing of projects.
Type of indicator	Output indicator

Calculation type	None
Reporting cycle	Annually
New indicator	No
Desired performance	The optimal use and occupation of infrastructure and property
Indicator responsibility	Director: Operational Support Services
Evidence	User Asset Management Plan signed off and dated by the Head of Department and submitted to the Department of Transport and Public Works
Key risk	Underutilisation and dereliction of assets (government-owned infrastructure and property)

Indicator number; title	S.1.3.2 Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector
Short definition	Number of internships and bursaries provided to unemployed youth to gain workplace experience, or to obtain an academic qualification
Purpose/importance	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
Source/collection of data	Contractual agreements
Method of calculation	Simple count of the number of internships and bursaries awarded
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Beneficiaries successfully completed internships and/or academic studies
Indicator responsibility	Director: Operational Support Services
Evidence	Signed contracts of beneficiaries and academic results
Key risk	Unavailability of suitable and interested persons for internships, or persons not meeting the qualifying criteria for academic studies.

Indicator number; title	S.1.3.3 Business Continuity Plan developed and annually revised as necessary
Short definition	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.
Purpose/importance	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.
Source/collection of data	The Business Impact Assessment and subsequent Plan.
Method of calculation	Simple interpretation of plan
Data limitations	Department's inability to identify required resources
Type of indicator	Output indicator
Calculation type	None
Reporting cycle	Annually
New indicator	No
Desired performance	Effective and efficient implementation of the Plan.
Indicator responsibility	Director: Operational Support Services
Evidence	Business Continuity Plan signed off and dated by the Head of Department.
Key risk	Inability of the Department to continue with its mandate thereby affecting service delivery to both internal and external clients when struck by disaster.

Indicator number; title	S.1.3.4 Resource Efficiency Measures implemented.
Short definition	Implementation of energy efficient measures to reduce the usage of electricity/ water.
Purpose/importance	To ensure energy efficiency by implementing more cost– effective energy-saving alternatives to reduce energy use and cost.
Source/collection of data	Audit and lighting blitz findings as well as attendance at awareness sessions
Method of calculation	Count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Effective reduction in the usage of energy
Indicator responsibility	Director: Operational Support Services
Evidence	Savings on energy bills.
Key risk	Lack of cooperation from roleplayers to reduce energy usage.

Provincial specific indicators

Indicator number; title	P.1.3.1 User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted bi-annually.
Short definition	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.
Purpose/importance	To ensure the optimal use and maintenance of all government-owned infrastructure and property
Source/collection of data	Infrastructure and property occupied and planned by the Department
Method of calculation	Simple interpretation of report.
Data limitations	Department's inability to give factual costing of projects.
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The optimal use and occupation of infrastructure and property
Indicator responsibility	Director: Operational Support Services
Evidence	User Asset Management Plan signed off and dated by the Head of Department and submitted to the Department of Transport and Public Works
Key risk	Underutilisation and dereliction of assets (government-owned infrastructure and property)

Indicator number; title	P.1.3.2 Number of interns given workplace experience
Short definition	Number of internships provided to unemployed youth to gain workplace experience
Purpose/importance	To promote skills development for youth, through offering of internships to provide workplace experience and simultaneously marketing Agriculture as career option
Source/collection of data	Internships contracts

Method of calculation	Simple count of the number of internships awarded
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Beneficiaries successfully completed internships
Indicator responsibility	Director: Operational Support Services
Evidence	Signed internships contracts of beneficiaries
Key risk	Unavailability of rural youth and farmworker children with the qualifying entry requirements for acceptance onto the human capital development programmes in the identified regions.

Indicator number; title	P.1.3.3 Number of bursaries awarded
Short definition	Number of external and internal bursaries provided for studies in agriculture
Purpose/importance	To promote development of relevant, critical, or scarce agricultural skills for the Department and agricultural sector through offering of bursaries for studies in agriculture
Source/collection of data	Bursary contracts and academic results
Method of calculation	Simple count of the number of bursaries awarded
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Beneficiaries successfully completed the academic programme for which the bursary was awarded
Indicator responsibility	Director: Operational Support Services
Evidence	Signed bursary contracts of beneficiaries and academic results
Key risk	Unavailability of youth with the qualifying entry requirements for acceptance onto the human capital development programmes Failure or inability to successfully complete academic studies resulting in dropout.

Indicator number; title	P.1.3.4 Departmental Business Continuity Plan annually reviewed and adjusted as necessary
Short definition	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.
Purpose/importance	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.
Source/collection of data	The Business Impact Assessment and subsequent Plan.
Method of calculation	Simple interpretation of plan
Data limitations	Department's inability to identify required resources
Type of indicator	Output indicator
Calculation type	None
Reporting cycle	Annually
New indicator	No
Desired performance	Effective and efficient implementation of the Plan.

Indicator responsibility	Director: Operational Support Services
Evidence	Business Continuity Plan signed off and dated by the Head of Department
Key risk	Inability to implement the Plan due to lack/unavailability of resources

Indicator number; title	P.1.3.5 Resource Efficiency Measures implemented
Short definition	Reduction in the utilisation of energy and water resources.
Purpose/importance	To ensure energy efficiency by implementing more cost-effective energy-saving alternatives to reduce energy use and cost.
Source/collection of data	Energy audit reports
Method of calculation	Simple interpretation of reports
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective reduction in the usage of energy and water resources
Indicator responsibility	Director: Operational Support Services
Evidence	Savings on energy bills.
Key risk	Lack of cooperation from roleplayers to reduce energy usage.
Game Changer	Achieving energy security to support economic growth.

Indicator number; title	P.1.3.6 Number of energy awareness and behaviour modification sessions for staff biannually.
Short definition	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
Purpose/importance	To increase staff awareness and obtain buy-in and cooperation
Source/collection of data	Attendance lists from training attended and information from lighting blitz held
Method of calculation	Simple count of the number awareness sessions conducted
Data limitations	None cumulative
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Effective reduction in the usage of energy and buy-in and cooperation from staff
Indicator responsibility	Director: Operational Support Services
Evidence	Savings on energy bills and buy-in and more cooperative staff
Key risk	Lack of cooperation from role-players to reduce energy usage.
Game Changer	Achieving energy security to support economic growth.

Indicator number; title	P.1.3.7 Number of lighting Blitz conducted on energy usage.
Short definition	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.
Purpose/importance	To ensure compliance towards energy saving efforts.
Source/collection of data	Reports of lighting blitzes held.
Method of calculation	Simple count of number of lighting blitzes conducted.
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Effective reduction in the usage of energy and buy-in and cooperation from staff.
Indicator responsibility	Director: Operational Support Services
Evidence	Savings on energy bills and buy-in and more cooperative staff.
Key risk	Lack of cooperation from role-players to reduce energy usage.
Game Changer	Achieving energy security to support economic growth.

Sub-Programme 1.4: Financial Management

Strategic objective performance indicator

Indicator number; title	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.
Short definition	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.
Purpose/importance	To inform the citizens of the country on the state of health of the department's overall performance within its risk environment.
Source/collection of data	Annual audit report and Strategic Risk Register.
Method of calculation	Simple interpretation of report. Confirm update of Strategic Risk Register in ERMCO Minutes.
Data limitations	Department's inability to provide correct information timely for audit purposes. Non-updated Strategic Risk Register.
Type of indicator	Output indicator
Calculation type	None
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Chief Financial Officer
Evidence	Auditor-General Report (Signed and dated)
Key risk	Not achieving a clean audit without other matters.

Provincial specific indicators

Indicator number; title	P.1.4.1 Achieving a clean external audit opinion without other matters for Financial Management
Short definition	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.

Purpose/importance	To inform the citizens of the country on the state of health of the department's overall performance.
Source/collection of data	Annual audit report.
Method of calculation	Simple interpretation of report.
Data limitations	Department's inability to provide correct information timely for audit purposes.
Type of indicator	Output indicator
Calculation type	None
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Chief Financial Officer
Evidence	Auditor-General Report (Signed and dated)
Key risk	Not achieving a clean audit without other matters.

Indicator number; title	P.1.4.2 Achieving a clean external audit opinion without other matters for Supply Chain Management
Short definition	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.
Purpose/importance	To inform the citizens of the country on the state of health of the department's overall performance.
Source/collection of data	Annual audit report.
Method of calculation	Simple interpretation of report.
Data limitations	Department's inability to provide correct information timely for audit purposes.
Type of indicator	Output indicator
Calculation type	None
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Chief Financial Officer
Evidence	Auditor-General Report (Signed and dated)
Key risk	Not achieving a clean audit without other matters.

Indicator number; title	P.1.4.3 Annually update the Strategic Risk Register through EERMCO
Short definition	A register containing all the strategic risks of the Department, their possible impact and treatments for mitigation.
Purpose/importance	To inform stakeholders of the risk environment the Department operates in.
Source/collection of data	Departmental Strategic Risk Register and EERMCO minutes.
Method of calculation	Confirm dates of update.
Data limitations	Department's inability to update the Strategic Risk Register.
Type of indicator	Output indicator
Calculation type	None
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.

Indicator responsibility	Chair of EERMCO/ Chief Financial Officer
Evidence	Register signed and dated.
Key risk	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

Indicator number; title	S.1.5.1 Number of communication interventions
Short definition	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.
Purpose/importance	To inform citizens and stakeholders of the Department's outputs and to build the Better Together philosophy of the Western Cape Government.
Source/collection of data	Various Programmes, staff members and committees within the Department.
Method of calculation	Simple count
Data limitations	Time defaults, lack of contributions, lack of stakeholder participation and locational specific challenges.
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of interventions.
Indicator responsibility	Manager: Communication Services
Evidence	Hard copy of publications and completed attendance registers.
Key risk	Interventions not timely or poor response to interventions.

Provincial specific indicators

Indicator number; title	P.1.5.1 Number of publications coordinated
Short definition	The dissemination of five departmental publications to inform citizens and stakeholders on plans and performance (results) of the Department
Purpose/importance	To inform citizens and stakeholders of the Department's outputs and to build the Better Together philosophy of the Western Cape Government.
Source/collection of data	Various Programmes, staff members and committees within the Department.
Method of calculation	Simple count of various publications.
Data limitations	Time defaults and lack of required contributions by various contributors.
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Timely release of publications
Indicator responsibility	Manager: Communications Services
Evidence	Hard copy of publication
Key risk	Publications not released timely

Indicator number; title	P.1.5.2 Number of events coordinated
Short definition	The successful coordination and management of various departmental events in various locations across the Province for the transfer of information and other purposes.
Purpose/importance	To inform citizens and stakeholders of the Department's outputs and achievements and to build the Better Together philosophy of the Western Cape Government.
Source/collection of data	Various Programmes, staff members and committees within the Department.
Method of calculation	Simple count of various events
Data limitations	Stakeholder participation, contributors unavailability and locational specific challenges
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired	Successfully coordinated events where the goal of the event was achieved.
Indicator responsibility	Manager: Communications Services
Evidence	Completed attendance registers
Key risk	Poor attendance or absence of targeted audience

Programme 2: Sustainable Resource Management

Sub-Programme 2.1: Engineering Services

Strategic objective performance indicator

Indicator number; title	S.2.1.1 Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use
Short definition	Engineering support services provided to clients to assist them with infrastructure development and sustainable farming practises
Purpose/importance	To provide information to clients for informed decision-making.
Source/collection of data	Management data from engineering staff.
Method of calculation	Simple count
Data limitations	Engineering is a support function and therefore the number of requests may affect the target. (Demand Driven
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met
Indicator responsibility	Sub-programme manager
Evidence	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports
Key risk	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

Indicator number; title	T.2.1.1 Number of agricultural infrastructure established
Short definition	A completion certificate / report / signed documents / acceptance letters issued / completion inspection after construction / installation has been completed according to specifications.
Purpose/importance	To certify that a construction / installation has been completed according to specifications
Source/collection of data	Management data from engineering staff.
Method of calculation	Simple count
Data limitations	Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-programme manager
Evidence	Final certificate/Final payment/report/acceptance letters
Key risk	This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand

Provincial specific indicators

Indicator number; title	P.2.1.1 Number of agricultural engineering advisory reports prepared
Short definition	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.
Purpose/importance	To provide information to clients for informed decision making.
Source/collection of data	Management data from engineering staff.
Method of calculation	Simple count
Data limitations	Engineering is a support function and therefore the number of requests may affect the target. (Demand Driven)
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-programme manager
Evidence	Reports (Signed and dated)
Key risk	This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand

Indicator number; title	P.2.1.2 Number of designs with specifications for agricultural engineering solutions provided
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Short definition	Designs with specifications for construction of agricultural infrastructure, mechanisation and appropriate technology applications
Purpose/importance	To provide information to clients for informed decision making.
Source/collection of data	Management data from engineering staff.
Method of calculation	Simple count
Data limitations	Engineering is a support function and therefore the number of requests may affect the target (Demand Driven)
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-programme manager
Evidence	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
Key risk	This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand

Indicator number; title	P.2.1.3 Number of clients provided with engineering advice during official engagements
Short definition	Engineering advice, training, consultation and information dissemination provided to clients.
Purpose/importance	To provide engineering support services to clients in order to ensure sustainable development and management of resources
Source/collection of data	Management data from engineering staff.
Method of calculation	Simple count
Data limitations	Ad hoc engineering services provided
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-programme manager
Evidence	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports
Key risk	This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number based on historic demand

Indicator number; title	P.2.1.4 Number of reports detailing the departmental agri-processing activities
Short definition	A report that will provide detail on the agri-processing activities of the Department
Purpose/importance	To provide an overview of the agri-processing activities provided to clients to add value to the agricultural value chain
Source/collection of data	All Programme Managers will report on their activities to the D: SRM on an annual basis.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output Indicator

Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager
Evidence	Report compiled from annual reports submitted by other Programme Managers
Key risk	The output is budget related and a reduction in budget will result in the reduced number of activities but a report will be compiled

Indicator number; title	P.2.1.5 Number of engineering designs for on-farm value adding
Short definition	Engineering designs provided to clients
Purpose/importance	To provide engineering design services to clients in order to increase on-farm value adding and increase the economic viability of farming enterprises
Source/collection of data	Management data from engineering staff.
Method of calculation	Simple count
Data limitations	Ad hoc engineering services provided
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-programme manager
Evidence	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports
Key risk	This indicator is demand driven and the request for services cannot be controlled or mitigated. Estimated number of based on historic demand

Indicator number; title	P.2.1.6 Number of progress reports on development of additional water resources
Short definition	Progress report on the development of additional water resources
Purpose/importance	To report on progress with the various initiatives to develop additional water resources in collaboration with other government departments and role players
Source/collection of data	Management data from engineering staff and other programmes.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output Indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager
Evidence	Report compiled from project meeting minutes and actual progress on the ground
Key risk	The output is budget related and a reduction in budget will result in the reduced number of activities but a report will be compiled

Indicator number; title	P.2.1.7 Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially
Short definition	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.
Purpose/Importance	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 Rands 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.
Source/collection of data	Monthly progress reports by LORWUA and Engineering Services line function officials record deliverables and consolidate reports to head office
Method of calculation	Number projects of pro-active maintenance completed and then financially supported
Data limitations	Limited to funding to support more extensive pro-active maintenance work
Type of indicator	Activities and outputs
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	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.
Indicator responsibility	Sub-programme manager
Evidence	Reports
Key risk	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

Indicator number; title	S.2.2.1 Number of actions to promote the sustainable use and management of natural agricultural resources.
Short definition	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.
Purpose/importance	To promote sound LandCare practices for sustainable natural resource management, create awareness and prevent the degradation of agricultural land.
Source/collection of data	Record of activities undertaken and extent of actions
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity/impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	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)
Indicator responsibility	Sub-programme manager
Evidence	Reports and attendance registers
Key risk	The output is budget related and a reduction in budget will result in the reduced training, capacity building, awareness events and lower number of projects.

Sector specific (Transversal) indicator

Indicator number; title	T.2.2.1 Number of hectares of agricultural land rehabilitated.
Short definition	Area of farm land under conservation measures, which include any agronomic, vegetative, structural, and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration.
Purpose/importance	Reclamation of degraded land to put it back to productive use. Prevention and protection of land from degradation for sustainable resource management.
Source/collection of data	Project lists, Requests from clients
Method of calculation	Simple count
Data limitations	Climate conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes partially new but based on the old indicator.
Desired performance	Higher performance is desirable (With more hectares improved there will be higher productivity)
Indicator responsibility	Sub-programme manager
Evidence	Report signed by the Land Care Coordinator supported by third party acknowledgement letters and maps.
Key risk	Due to the cut in budget less hectare of land can be improved through conservation measures due to costs associated per hectare

Indicator number; title	T.2.2.2 Number of green jobs created
Short definition	Number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment.
Purpose/importance	To support the green economy, improve livelihoods and reduce unemployment.
Source/collection of data	Registered LandCare projects
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old but with new definition relating to number of jobs
Desired performance	Higher performance is desirable (More people employed)
Indicator responsibility	Sub-programme manager

Evidence	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level).
Key risk	Fewer jobs will be created due to fewer funds available for employment

Provincial specific indicators

Indicator number; title	P.2.2.1 Number of awareness campaigns conducted on LandCare
Short definition	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
Purpose/importance	To promote sound LandCare practices for sustainable natural resource management
Source/collection of data	Departmental planning register or source for embarking on a campaign or activity plan
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desirable (If higher there will be more beneficiaries learning about the LandCare ethic)
Indicator responsibility	Sub-programme manager
Evidence	Attendance register and programme (agenda) and / or presentations made
Key risk	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

Indicator number; title	P.2.2.2 Number of capacity building exercises conducted within approved LandCare projects
Short definition	Development and / or training of beneficiaries/organised structures for effective implementation of LandCare programme
Purpose/importance	Empowerment of land users and youth on LandCare activities
Source/collection of data	List of LandCare projects
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Slightly Changed
Desired performance	Higher performance is desirable (with more capacity building exercises and more land users are empowered)
Indicator responsibility	Sub-programme manager
Evidence	List of beneficiaries and training
Key risk	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

Indicator number; title	P.2.2.3
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	Number of Area wide planning
Short definition	Number of area wide planning initiatives taking place encompassing several farms that are prioritising sustainable development projects and planning
Purpose/Importance	Purpose is to plan several farms collectively and focus on the bigger picture when prioritising sustainable projects
Source/collection of data	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
Method of calculation	Number of area wide initiatives
Data limitations	Data limited to number of initiatives and not diverse project outputs
Type of indicator	Activities and outputs
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The indicator monitors the number of area wide planning initiatives undertaken. Higher number of initiatives indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions
Indicator responsibility	Sub-programme manager
Evidence	Monthly Reports and signed off area wide plans
Key risk	Number of plans conducted depends on funding available within sub-programme

Indicator number; title	P.2.2.4 Number of protection works
Short definition	Protection works constructed to protect the natural resource from degradation
Purpose/Importance	Protection of the natural resource
Source/collection of data	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
Method of calculation	Number of protection works planned and constructed
Data limitations	Data limited to number of works only
Type of indicator	Activities and outputs
Calculation type	Cumulative for the financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	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
Indicator responsibility	Sub-programme manager
Evidence	Monthly Reports and completion certificates
Key risk	Number of projects are directly related to funding available within the sub-programme

Indicator number; title	P.2.2.5 Number of drainage works
Short definition	Drainage works to improve soil conditions to enable farmers to produce quality export fruit and wine
Purpose/Importance	Drainage of waterlogged and saline soils
Source/collection of data	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
Method of calculation	Number of drainage works planned and constructed
Data limitations	Data limited to number of works only
Type of indicator	Activities and outputs
Calculation type	Cumulative for the financial year

Reporting cycle	Quarterly
New indicator	No
Desired performance	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
Indicator responsibility	Sub-programme manager
Evidence	Monthly Reports and completion certificates
Key risk	Number of projects are directly related to funding available within the sub-programme

Indicator number; title	P.2.2.6 Number of veld utilisation works
Short definition	Works constructed on extensive grazing camps to optimally utilise and conserve the natural vegetation
Purpose/Importance	Utilisation and conservation of the natural vegetation
Source/collection of data	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
Method of calculation	Number of veld utilisation works planned and constructed
Data limitations	Data limited to number of works only
Type of indicator	Activities and outputs
Calculation type	Cumulative for the financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	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
Indicator responsibility	Sub-programme manager
Evidence	Monthly Reports and completion certificates
Key risk	Number of projects are directly related to funding available within the sub-programme

Indicator number; title	P.2.2.7 Number of EPWP person days
Short definition	Measure the amount of employment created
Purpose/Importance	Measure the persons days of employment created
Source/collection of data	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
Method of calculation	Number of person days of employment created
Data limitations	Number of person days and all relevant information collected, no known limitations
Type of indicator	Activities and outputs
Calculation type	Cumulative for the financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	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
Indicator responsibility	Sub-programme manager
Evidence	Registers OR Monthly Reports OR EPWP System
Key risk	Fewer jobs will be created due to less funds available.
Game Changer	Vocational skills; training provided that assist future employment and/or establishing own businesses.

Indicator number; title	P.2.2.8 Number of youth attending Junior LandCare initiatives
Short definition	Capacity building of youth in natural resource management
Purpose/Importance	To educate the future generations in the importance of sustainable resource management
Source/collection of data	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
Method of calculation	Number of youth attending LandCare initiative
Data limitations	Limited to number of youth attending and school.
Type of indicator	Activities and outputs
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The indicator monitors the number of youth attending Junior LandCare 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
Indicator responsibility	Sub-programme manager
Evidence	Monthly Reports
Key risk	Number of youth that can be accommodated on camps and puppet shows are directly related to funding available within the sub-programme

Indicator number; title	P.2.2.9 Number of hectares alien trees cleared along rivers
Short definition	Alien trees removed to reinstate the environmental integrity of the riparian zone and to mitigate flood damage to infrastructure during flood events
Purpose/Importance	Water conservation and the rehabilitation of riparian zone
Source/collection of data	LandCare line function officials record deliverables at work stations in the Cape Winelands and West Coast districts
Method of calculation	Number of hectares cleared from alien trees
Data limitations	Data limited to number of hectares cleared
Type of indicator	Activities and outputs
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	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
Indicator responsibility	Sub-programme manager
Evidence	Monthly Reports
Key risk	Number of hectares cleared are directly related to funding available from the Green Economy

Indicator number; title	P.2.2.10 Number of farm plans updated for sustainable farming purposes
Short definition	Number of farms worked on during the year in the implementation of resource management works and disaster aid assistance
Purpose/Importance	Measure the amount of farms work on during the year with resource management works and disaster works
Source/collection of data	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
Method of calculation	Number of farms worked on
Data limitations	Limited to total number of farms worked on and data can be very unpredictable due to disaster management works
Type of indicator	Activities and outputs

Calculation type	Cumulative for the financial year
Reporting cycle	Quarterly
New indicator	No
Desired performance	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
Indicator responsibility	Sub-programme manager
Evidence	Reports
Key risk	Number of farm plans completed are directly related to funding available within the sub-programme

Indicator number; title	P.2.2.11 Number of river system improvement plans implemented
Short definition	Number of river system improvement plans being implemented during the year in collaboration with other departments and organisations
Purpose/Importance	Measure the number of river improvement plans being implemented through resource management works and clearing of alien vegetation
Source/collection of data	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
Method of calculation	Number of river improvement plans worked on
Data limitations	Limited to total number of river improvement plans being implemented and data can be very unpredictable due to disaster management works taking priority
Type of indicator	Activities and outputs
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	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
Indicator responsibility	Sub-programme manager
Evidence	Reports
Key risk	Number of river improvement plans implemented completed are directly related to funding available within the sub-programme

Indicator number; title	P.2.2.12 Kilometres of fence erected
Short definition	Kilometres of new fence erected to optimise sustainable natural resource utilisation.
Purpose/Importance	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.
Source/collection of data	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
Method of calculation	Kilometres of actual fence erected
Data limitations	Limited to funding made availability through the EPWP programme
Type of indicator	Activities and outputs
Calculation type	Cumulative for the financial year
Reporting cycle	Bi-annually
New indicator	No
Desired performance	The indicator monitors the kilometres of fencing erected. A higher number of kilometres indicates an increased area protected from predator animals

	and thus and increase in area where the recovery of biodiversity can occur.
Indicator responsibility	Sub-programme manager
Evidence	Reports
Key risk	Kilometres of new fence erected are directly related to funding available from the EPWP programme

Indicator number; title	P.2.2.13 Number of actions to support the sustainable use of the riparian zone of the Berg River
Short definition	Number of actions to support the sustainable use of the riparian zone of the Berg River to optimise sustainable natural resource utilisation.
Purpose/Importance	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 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.
Source/collection of data	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
Method of calculation	Number of actions undertaken to support the sustainable utilisation of the riparian zone of the Berg River
Data limitations	Limited to funding available
Type of indicator	Activities and outputs
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	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.
Indicator responsibility	Sub-programme manager
Evidence	Reports
Key risk	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

Indicator number; title	S.2.3.1 Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources
Short definition	Providing advice and comments on applications for subdivision and /or rezoning of agricultural land.
Purpose/importance	To prevent and monitor fragmentation of and to protect our high and medium potential agricultural land from development and other non-agricultural uses.
Source/collection of data	Applications and final recommendation report
Method of calculation	Simple count
Data limitations	Demand driven- depending on the number of applications received

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Lower performance is desirable. (Less applications/ recommendations implies less sub-divisions and change of land use)
Indicator responsibility	Sub-programme manager
Evidence	Reports (Signed and dated)
Key risk	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

Indicator number; title	T.2.3.1 Number of agro-ecosystem management plans developed.
Short definition	Spatial agricultural plans at a municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation of agricultural land and to guide the development of the agricultural sector.
Purpose/importance	To prevent and monitor fragmentation and loss of unique and high potential agricultural land
Source/collection of data	Applications and final recommendation report
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Lower performance is desirable. (Fewer applications/ recommendations implies less sub-divisions and change of land use)
Indicator responsibility	Sub-programme manager
Evidence	Agro-ecosystem management plans per Local Municipality (Signed and dated)) <i>Western Cape is exempted from planning for this indicator due to the province not having the capacity for implementing the indicator.</i>
Key risk	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

* Western Cape is exempted from planning for this indicator due to the province not having the capacity for implementing the indicator.

Indicator number; title	T.2.3.2 Number of farm management plans developed.
Short definition	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
Purpose/importance	To ensure compliance to sustainable land use.
Source/collection of data	Applications
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received)
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes

Desired performance	Higher performance is desirable.
Indicator responsibility	Sub-programme manager LandCare
Evidence	<i>Farm management plans (Signed and dated)</i>
Key risk	This indicator is demand driven and the request for services cannot be controlled or mitigated.

Provincial specific indicator

Indicator number; title	P.2.3.1 Number of applications for subdivision and rezoning of agricultural land commented on.
Short definition	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.
Purpose/importance	To prevent and monitor fragmentation of and to protect our agricultural from development and other non-agricultural uses
Source/collection of data	Applications and final recommendation report
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received and disaster aid provided)
Type of indicator	Time based percentage of responses
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Responses within reasonable period of not exceeding 14 days
Indicator responsibility	Sub-programme manager
Evidence	Reports (Signed and dated)
Key risk	The number of applications are demand driven

Sub-Programme 2.4: Disaster Risk Management

Strategic objective performance indicator

Indicator number; title	S.2.4.1 Number of support services provided to clients with regards to agricultural disaster risk management
Short definition	Dissemination of early warning advisory reports to relevant stakeholders and number of disaster relief schemes coordinated and implemented
Purpose/importance	To prevent, reduce and mitigate disaster risks and to provide relief and recovery to affected farmers
Source/collection of data	Climatic data from the SA Weather Services and other sources as well as the frameworks for disaster relief schemes
Method of calculation	Simple count
Data limitations	Availability of data from sources and the time lapse between disaster events and funding made available
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Lower performance is desirable (less severe weather events that can cause damages that will necessitate relief support)
Indicator responsibility	Sub-programme manager
Evidence	Reports, Distribution Lists, Expenditure Reports and List of Beneficiaries

Key risk	This indicator is dependent on climatic conditions and cannot be controlled or mitigated. Estimated number based on historic numbers
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Sector specific (Transversal) indicators

Indicator number; title	T.2.4.1 Number of disaster relief schemes managed.
Short definition	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers.
Purpose/importance	To provide relief and recovery to affected farmers
Source/collection of data	Frameworks from DAFF, Provincial, Local Municipalities and Provincial Disaster Management Centres (PDMC)
Method of calculation	Simple count
Data limitations	Availability of data from sources and the time lapse between disaster events and funding made available
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-programme manager
Evidence	<i>Signed off and dated reports including list of beneficiaries.</i>
Key risk	This indicator is dependent on climatic conditions and cannot be controlled or mitigated. Estimated number based on historic numbers.

Indicator number; title	T.2.4.2 Number of disaster risk reduction services managed.
Short definition	The management of services aimed at the reduction of risks relating to climatic conditions. Services are inclusive of the following: awareness campaigns, capacity building, early warning advisories and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes)
Purpose/importance	To provide response, relief and recovery to affected, clients/farmers.
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	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	Signed off and dated reports by the program manager per service with: Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary.

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
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Provincial specific indicators

Indicator number; title	P.2.4.1 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 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
Source/collection of data	Project list, requests and approvals
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable (higher performance would mean more farms are planned for environmental and economic sustainability)
Indicator responsibility	Sub-programme manager
Evidence	Farm plans placed on file
Key risk	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

Indicator number; title	T.3.1.1 Number of smallholder producers supported
Short definition	Smallholder producers refer to producers that produce for household consumption and markets. 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, technical and financial.
Purpose/importance	To develop and support smallholder farmers and increase sustainable production
Source/collection of data	Project database: Name ID number, contact details, type of support, locality/coordinates. Evidence: Business plans (request form), letter of request, signed off letter of approval for support by CPAC, ID copies and signature of the people receiving support.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager
Evidence	Evidence: Business plans (request form), letter of request, signed off letter of approval for support by CPAC, ID copies and signature of the people receiving support.
Key risk	Budget limitation could affect the number of farmers reached. For this reason the Department had partnered with the private sector to leverage additional resources for land reform farmers.

Provincial specific indicators

Indicator number; title	P.3.1.1 Number of farm plans completed
Short definition	A document that outlines farm production potential, infrastructure and land use plan
Purpose/importance	To ensure sustainable use and management of natural resources and economic viability
Source/collection of data	Project list, requests and approvals
Method of calculation	Simple count
Data limitations	Additional requests that need urgent attention
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable (higher performance would mean more farms are planned for environmental and economic sustainability)
Indicator responsibility	Sub-programme manager
Evidence	Farm plans placed on file
Key risk	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.

Indicator number; title	P.3.1.2 Number of commercial farmers supported
Short definition	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).
Purpose/importance	To develop and support commercial farmers and increase sustainable production
Source/collection of data	Project database: Name ID number, contact details, type of support, locality/coordinates. Evidence: Business plans (request form), letter of request, signed off letter of approval for support by CPAC, ID copies and signature of the people receiving support.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable (Potential for increased production)
Indicator responsibility	Sub-programme manager
Evidence	Evidence: Business plans (request form), letter of request, signed off letter of approval for support by CPAC, ID copies and signature of the people receiving support.
Key risk	Budget limitation could affect the number of farmers reached. For this reason the Department had partnered with the private sector to leverage additional resources for land reform farmers.

Indicator number; title	P.3.1.3 Number of farm assessments completed
Short definition	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.
Purpose/importance	To determine the suitability of the production area
Source/collection of data	Requests received or project lists
Method of calculation	Simple count
Data limitations	Demand driven (The delivery of farm assessments is directly dependant on the number of requests received)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable (May indicate an increased contribution to the pace of land utilisation and support to the farming community).
Indicator responsibility	Sub-programme manager
Evidence	Signed off assessment reports.
Key risk	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.

Sub-programme 3.2: Extension and Advisory Services

Strategic objective performance indicator

Indicator number; title	S.3.2.1 Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services
Short definition	Situation specific call-outs by farmers successfully addressed to solve a problem or provide alternatives and new ideas to improve the current situation.
Purpose/importance	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.
Source/collection of data	Validated project visit reports
Method of calculation	Each validated site visit report is counted.
Data limitations	Faulty equipment and site visit reports not submitted on time.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	District manager and sub-programme manager.
Evidence	Validated project site visit reports.
Key risk	The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers. Mitigation: Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by <ul style="list-style-type: none"> • Promoting further studies, • Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise • Extension officers to present case studies at our annual Extension Symposium, • Access to Extension Suite Online system (information tool), • Implementing Smart Pen technology for record keeping and advice monitoring tool.

Sector specific (Transversal) indicators

Indicator number; title	T.3.2.1 Number of smallholder producers supported with agricultural advice
Short definition	Specific technical agricultural information provided to producers (site visits) or group of producers (farmers days, information days, demonstrations).
Purpose/Importance	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.
Source/collection of data	For events like farmers days, information days and demonstrations: Programme and signed attendance register For individual contacts like site visits: client contact form and site visit report signed by the producers (validated site visit reports, generated on AIMS)
Method of calculation	Simple count of smallholder supported
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager.
Evidence	For individual contacts like site visits: client contact form and site visit report signed by the producers (validated site visit reports, generated on AIMS)
Key Risk	Limited number of extension personnel in the province
Game Changer	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors

Provincial specific indicators

Indicator number; title	P.3.2.1 Number of projects supported through mentorship
Short definition	Projects that are supported by one or more mentors.
Purpose/Importance	To ensure that farmers have access to mentors that can provide them with technical and specialised support as well as emotional support.
Source/collection of data	Appointment letter from Commodity organisations.
Method of calculation	Each appointment letter is counted separately.
Data limitations	Mentor not appointed in time.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No.
Desired performance	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.
Indicator responsibility	Sub-programme manager.
Evidence	Appointment letter of mentor received from Commodity on their letterhead.
Key Risk	The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers. Mitigation: Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by <ul style="list-style-type: none"> • Promoting further studies, • Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise • Extension officers to present case studies at our annual Extension Symposium, • Access to Extension Suite Online system (information tool), • Implementing Smart Pen technology for record keeping and advice monitoring tool.
Game Changer	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors

Indicator number; title	P.3.2.2 Number of agricultural businesses skills audited
Short definition	To determine the training and development needs of farmers.
Purpose/Importance	To ensure that farmers are equipped with knowledge and skills to become successful.
Source/collection of data	Quarterly skills audit reports.
Method of calculation	Skills audit report per project.
Data limitations	Skills audits not done on time.
Type of indicator	Outputs
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No.
Desired performance	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.
Indicator responsibility	Sub-programme manager.
Evidence	Quarterly skills audit reports. (One skills audit per project.)
Key Risk	The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers. Mitigation: Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by <ul style="list-style-type: none"> • Promoting further studies, • Technical up skilling of staff during block sessions by providing guest speakers in different fields of expertise • Extension officers to present case studies at our annual Extension Symposium, • Access to Extension Suite Online system (information tool), • Implementing Smart Pen technology for record keeping and advice monitoring tool.
Game Changer	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.

Indicator number; title	P.3.2.3 Number of farmers supported with advice
Short definition	Situation specific call-outs by farmers successfully addressed to solve a problem or provide alternatives and new ideas to improve the current situation.
Purpose/Importance	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.
Source/collection of data	For events like farmers days, information days and demonstrations: Programme and signed attendance register For individual contacts like site visits: client contact form and site visit report signed by the producers (validated site visit reports, generated on AIMS)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No.
Desired performance	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.
Indicator responsibility	Sub-programme manager.
Evidence	For individual contacts like site visits: client contact form and site visit report signed by the producers (validated site visit reports, generated on AIMS)
Key Risk	Limited number of extension personnel in the province
Game Changer	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.

Indicator number; title	P.3.2.4 Number of agricultural demonstrations facilitated
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Short definition	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).
Purpose/importance	To practically educate farmers on sustainable agricultural production methods.
Source/collection of data	Extension officer's reports and records.
Method of calculation	Simple count
Data limitations	None
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	Photographs, programme with a signed attendance register.
Key Risk	Limited number of extension personnel in the province.
Game Changer	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.

Indicator number; title	P.3.2.5 Number of farmers' days held
Short definition	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.
Purpose/importance	To create a platform for the dissemination/exchange of information on agricultural practices, technology and products
Source/collection of data	Extension officer's reports and records.
Method of calculation	Simple count
Data limitations	None
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	Photographs, programme with a signed attendance register.
Key Risk	Limited number of extension personnel in the province.
Game Changer	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.

Indicator number; title	P.3.2.6 Number of commodity groups supported
Short definition	Farmers (who have been organised into commodity groups) provided with technical advice. Define Commodity Groups (D: Small Holder Development)
Purpose/importance	To provide technical support and advice to commodity groups
Source/collection of data	Extension officer's reports and records.
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	Signed Memorandum of Agreement with commodity.
Key Risk	Limited funding from the Department given the continued budget cuts.
Game Changer	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.

Indicator number; title	P.3.2.7 Number of agri-processing businesses supported in rural areas
Short definition	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.
Purpose/importance	To determine the number of agri-processing projects supported
Source/collection of data	Request Form and approval letter or Business Plan
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 desirable
Indicator responsibility	Sub-programme manager
Evidence	Request form and approval letter
Key risk	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

Indicator number; title	S.3.3.1 Number of food security projects implemented as per Integrated Food Security Strategy of SA (IFSS-SA)
Short definition	This refers to the number of community and households projects supported for food production.
Purpose/importance	Indicate the role of Agriculture in alleviating food insecurity
Source/collection of data	Minutes of the Approval Committee for Food Security
Method of calculation	Simple count
Data limitations	None
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	Request Form

Key risk	<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"> • Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists. • Refine the selection criteria to ensure that correct candidates are targeted. • Training and capacity building of beneficiaries
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Sector specific (Transversal) indicators

Indicator number; title	T.3.3.1 Number of households supported with agricultural food production initiatives.
Short definition	<p>According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and they therefore become subsistence producers. Households benefiting from agricultural food production initiatives refer to subsistence producers that will require agricultural support with persons averaging 3.3 persons. The initiatives only refer to agricultural related interventions which will be province specific and these include: Production: Food gardens and rainwater harvesting – inputs (seeds, fertilisers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks Irrigation: Family drip irrigation, solar pumps and storage dams – other irrigation equipment including hose pipes, watering cans etc. Packaging: Fruit dryer renovations, (cold) storage for vegetables, pack house and packaging materials etc.</p>
Purpose/importance	To address food insecurity
Source/collection of data	<p>Database of households profiles.</p> <p>Evidence: Acknowledgement form, data base/list which include Name, contact details, ID numbers, type of support, signature of recipient and district name</p>
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager
Evidence	Acknowledgement form (letter of support), data base/list which include Name, contact details, ID numbers, type of support, signature of recipient and district name
Key risk	<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"> • Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists. • Refine the selection criteria to ensure that correct candidates are targeted. • Training and capacity building of beneficiaries

Indicator number; title	T.3.3.2 Number of hectares planted for food production.
Short definition	Number of hectares planted refers to the area of land put under production
Purpose/importance	Increase the number of hectares under production to enhance availability, affordability and access to food.
Source/collection of data	Business plan/request form. Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager
Evidence	Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.
Key risk	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. Risk mitigation: <ul style="list-style-type: none"> • Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists. • Refine the selection criteria to ensure that correct candidates are targeted. • Training and capacity building of beneficiaries

Provincial specific indicators

Indicator number; title	P.3.3.1 Number of community food security projects supported
Short definition	This refers to the number of community projects support for food production.
Purpose/importance	Indicate the role of Agriculture in alleviating food insecurity
Source/collection of data	Minutes of the Approval Committee for Food Security
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub programme manager
Evidence	Request Form and project approval letter
Key risk	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. Risk mitigation: <ul style="list-style-type: none"> • Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists. • Refine the selection criteria to ensure that correct candidates are targeted. • Training and capacity building of beneficiaries

Indicator number; title	P.3.3.2 Number of participants in community food security projects
Short definition	Refers to the number of participants in the community food security projects
Purpose/importance	Indicate the number of persons reached through the programme
Source/collection of data	Request Forms
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager
Evidence	Request Forms
Key risk	<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"> • Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists. • Refine the selection criteria to ensure that correct candidates are targeted. • Training and capacity building of beneficiaries

Indicator number; title	P.3.3.3 Number of school food gardens supported
Short definition	Refers to school projects supported
Purpose/importance	To show the link with National School Nutrition Programme
Source/collection of data	Minutes of the Approval Committee for Food Security
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Higher performance
Indicator responsibility	Sub programme manager
Evidence	Request form and project approval letter.
Key risk	<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"> • Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists. • Refine the selection criteria to ensure that correct candidates are targeted. • Training and capacity building of beneficiaries

Indicator number; title	P.3.3.4 Number of participants in school food gardens
Short definition	Indicate the number of participants linked to school food gardens
Purpose/importance	To show the number of persons reached through the programme
Source/collection of data	Request Forms
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager
Evidence	Request Forms
Key risk	<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"> • Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists. • Refine the selection criteria to ensure that correct candidates are targeted. • Training and capacity building of beneficiaries

Indicator number; title	P.3.3.5 Number of food security awareness campaigns held
Short definition	Sessions held to heighten awareness regarding food problem facing society.
Purpose/importance	To educate communities on food security, including food nutrition security.
Source/collection of data	Minutes of the approval structure
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
Indicator responsibility	Sub-programme manager
Evidence	Event Programme and attendance register
Key risk	<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"> • Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists. • Refine the selection criteria to ensure that correct candidates are targeted. • Training and capacity building of beneficiaries

Indicator number; title	P.3.3.6 Number of city farm projects supported
Short definition	Refers to number of projects supported based on the Oranjezicht model of subsistence farming with access to markets
Purpose/importance	To demonstrate the extent to which city farm projects are supported, based on the model around farmers fresh produce markets
Source/collection of data	Minutes of the Approval Committee for Food Security
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub programme manager
Evidence	Request form and project approval letter.

Key risk	<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"> • Improve liaison with municipality to ensure longevity, beneficiary identification is informed by the municipal indigent lists. • Refine the selection criteria to ensure that correct candidates are targeted. • Training and capacity building of beneficiaries.
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Sub-programme 3.4 Casidra SOC Ltd

Strategic objective performance indicator

Indicator number; title	S.3.4.1 Number of agricultural projects facilitated
Short definition	Total number of projects facilitated by Casidra
Purpose/importance	To support projects with infrastructure implementation and manage farms to remain operational
Source/collection of data	Reports from Casidra and site visits
Method of calculation	Simple count plus report on farms
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Evidence	Signed Departmental Project Allocation Committee applications
Key risk	<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

Indicator number; title	P.3.4.1 Number of agricultural projects facilitated outside of commodity structures
Short definition	Projects that fall outside of the commodity structures
Purpose/importance	To support projects with infrastructure that cannot be approved by the Commodities or fall outside of the commodity structures
Source/collection of data	Quarterly reports from Casidra
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Evidence	Departmental Project Allocation Committee applications.
Key risk	<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>

Indicator number; title	<p>P.3.4.2</p> <p>The day to day management of provincial state farms with a view towards breaking even</p>
Short definition	Management of provincial state farms
Purpose/importance	To continue to explore ways to keep the farms operational and if possible, profitable
Source/collection of data	Report from Casidra
Method of calculation	One report is submitted
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	One report for state farms
Indicator responsibility	Programme manager
Evidence	One report for the state farms received from Casidra
Key risk	<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 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.</p>

Indicator number; title	P.3.4.3 Number of agricultural projects facilitated within commodity structures
Short definition	Supporting projects that are approved within the commodity structures
Purpose/importance	To support projects with infrastructure that are approved by the Commodities or fall inside of the commodity structures
Source/collection of data	Quarterly reports from Casidra
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme manager
Evidence	Requests form and approval letter.
Key risk (New)	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.

Programme 4: Veterinary Services

Sub-Programme 4.1: Animal Health

Strategic objective performance indicator

Indicator number; title	S.4.1.1. 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	Risk:

	<p>Farmers/owners not presenting all their animals or hiding animals that are obviously not healthy.</p> <p>Response: This can be mitigated by field personnel checking all camps on the property concerned and checking the relevant stock registers.</p>
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Sector specific (Transversal) indicators

Indicator number; title	T.4.1.1 Number of visits to epidemiological units for veterinary interventions.
Short definition	Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. 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. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.
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"> Report on the intervention carried out in the defined epidemiological unit Report format will be prescribed by DAFF and agreed to by PDAs
Method of calculation	Simple count of defined epidemiological units visited
Data limitations	<ul style="list-style-type: none"> Incomplete, inaccurate and fragmented data sources
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 visits carried out in epidemiological units. Every report of the visit should indicate the date of the visit, the name/s of the official/s, types of interventions, the species and numbers attended to.
Key risk	<p>Risk: Farmers/owners not presenting all their animals or hiding animals that are obviously not healthy.</p> <p>Response: 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 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>Risk: 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>Response: Training of personnel handling vaccines and supplying suitable transporting containers</p>
Evidence	Daily Activity Reports
Key risk	<p>Risk: Dog / cat owners not presenting all their animals or hiding animals that are obviously not healthy.</p> <p>Response: This can be mitigated by field personnel doing routine census and checking the property concerned / suspected.</p>
Baseline	70 % of the animal population must be vaccinated for the disease intervention measures to be effective

Indicator number; title	P.4.1.2 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.
Source/collection of data	Field data collected from officials and private veterinarians checked and collated by SV offices
Method of calculation	Simple count
Data limitations	None
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	TB 29 forms
Key risk	<p>Risk: Non-adherence to sampling frame may lead to under representation of sample sizes invalidating diagnoses.</p> <p>Response: Training of field personnel and monitoring of submission forms can mitigate this risk to some degree.</p>
Baseline	Based on tests conducted to test all dairy cattle above 18 months every second year

Indicator number; title	P.4.1.3 Number of cattle serum sampled and serologically tested for Brucellosis.
Short definition	Serum samples collected from cattle or cattle serologically tested for Brucellosis detection and control.
Purpose/importance	To determine the presence/absence or prevalence of Brucellosis.
Source/collection of data	Field data collected from SV offices

Method of calculation	Simple count
Data limitations	None
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	CA 29 forms
Key risk	<p>Risk: Non-adherence to sampling frame may lead to under representation of sample sizes invalidating diagnoses.</p> <p>Response: Training of field personnel and monitoring of submission forms can mitigate this risk to some degree.</p>
Baseline	Based on tests conducted to test all dairy cattle above 18 months every second year

Indicator number; title	P.4.1.4 Number of animals surveyed for diseases other than rabies, Bovine Tuberculosis and Brucellosis
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	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	<p>Risk: Farmers/owners not presenting all their animals or hiding animals that are obviously not healthy.</p> <p>Response: This can be mitigated by field personnel checking all camps on the property concerned and checking the relevant stock registers.</p>
Baseline	Based on number of animals surveyed annually over the last 24 months with current human resource capacity

Sub-Programme 4.2: Veterinary Export Control

Strategic objective performance indicator

Indicator number; title	S.4.2.1 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"> Report on export facilitations Report format will be prescribed by DAFF and agreed to by PDAs
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"> Based on available applications and inspection reports
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	<p>Risk: Fraudulent certificates issued.</p> <p>Response: Training of field personnel and issuing serialised certificates printed on watermarked paper.</p>

Sector specific (Transversal) indicators

Indicator number; title	T.4.2.1 Number of export control certificates issued
Short definition	Certificates include internal movement certificate, export certificate.
Purpose/importance	Without an export certificate product or (an) animal(s) cannot be exported from South Africa. Issuing of export certificates therefore enables market access
Source/collection of data	Copies of export certificates issued
Method of calculation	Simple count
Data limitations	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.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance (Improve access to export markets).
Indicator responsibility	Sub-programme manager
Evidence	<ul style="list-style-type: none"> -Internal (local) movement certificate for exports - Veterinary export certificate.
Key risk	This indicator is demand driven depending on the economic and national disease status and the number of applications

Provincial Specific Indicators

Indicator number; title	P.4.2.1 Number of export establishment audits conducted
Short definition	Establishments that are registered and approved for exports are visited annually, inspected and audited
Purpose/importance	To maintain and monitor standards agreed with trading partners. To ensure that they maintain minimum standards
Source/collection of data	All establishment on the approved register
Method of calculation	Simple count
Data limitations	Demand driven (Dependent on the economic and national disease status and the number of applications) Accuracy of the register Measures only legal exports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly changed
Desired performance	All registered establishments visited and audited
Indicator responsibility	Sub-programme manager
Evidence	Audit reports
Key risk	Establishments deregistering and/ or exports suspended
Baseline	Number of requests received for establishment audit in the previous years.

Indicator number; title	P.4.2.2 Number of samples collected for National Chemical Residue Control Programme at export establishments
Short definition	Samples taken from animal products for the purpose of monitoring residue to ensure compliance with the requirements of the importing countries.
Purpose/importance	To meet import country requirements.
Source/collection of data	Sample register
Method of calculation	Simple count
Data limitations	Accuracy of the register. Suspension of facilities may limit the collection of samples.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-programme manager
Key risk	This indicator is demand driven depending on the economic and national disease status and the number of applications
Baseline	Sample grid formulated based on historical test results

Sub-Programme 4.3: Veterinary Public Health

Strategic objective performance indicator

Indicator number; title	S.4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation.
Short definition	All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System

	<p>(HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average performance of all operating abattoirs in the Province on compliance to the Meat Safety Act. An operating abattoir is defined as an abattoir which slaughters at least once during the period under review. Each Province must set its own compliance target, with the minimum to be at least 60%.</p> <p>The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. Each province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based.</p> <p>The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources.</p>
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	Calculate the average HAS score.
Data limitations	Uniform implementation of the HAS.
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager
Evidence	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists
Key risk	<p>Risk: Under performance of this indicator could lead to unsafe meat entering the human or animal food chain.</p> <p>Response: Scheduled audits of the facilities</p>

Sector specific (Transversal) indicators

Indicator number; title	T.4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation.
Short definition	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.
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	Calculate the average HAS score.
Data limitations	Uniform implementation of the HAS.
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager
Evidence	Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural inspection checklist
Key Risk	Risk: Under performance of this indicator could lead to unsafe meat entering the human or animal food chain. Response: Scheduled audits of the facilities

Provincial specific indicators

Indicator number; title	P.4.3.1 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	Risk: Lack of food safety awareness could put the human population at risk of eating unsafe meat resulting in food poisoning. Response: In consultation and cooperation with Communications section produce adequate publicity material
Baseline	Historical outputs used.

Indicator number; title	P.4.3.2 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	Risk: Under performance of this indicator could lead to unsafe meat entering the human or animal food chain. Response: Increase scheduled audits and visits to facilities.
Baseline	At least one audit conducted at an establishment.

Sub-Programme 4.4: Veterinary Laboratory Services

Strategic objective performance indicator

Indicator number; title	S.4.4.1 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 Mitigating measure: Figures checked by second official

Sector specific (Transversal) indicators

Indicator number; title	T.4.4.1 Number of laboratory tests performed according to prescribed standards.
Short definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard, OIE requirements or DAFF's approval systems.
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	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	National and / or international recognition
Indicator responsibility	Sub-Programme manager
Evidence	Report of tests performed that are part of scope of accreditation. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results.
Key risk	Risk: Figures incorrectly transferred to statistical report Mitigating measure: Figures checked by second official

Provincial specific Indicators

Indicator number; title	P.4.4.1 Total number of specimens tested for Controlled/ Notifiable Diseases
Short definition	Number of suitable specimens tested for Controlled/Notifiable diseases
Purpose/importance	Tracks the number of samples received for Controlled Disease testing
Source/collection of data	Statistical reports from Serology, Virology, PCR and Parasitology sections respectively as populated onto the statistical spread sheet.
Method of calculation	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
Data limitations	The accuracy of the data is determined by the accuracy used by the technologists when populating the statistical spread sheet.
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	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.
Indicator responsibility	Sub-programme manager
Evidence	Test report
Key risk	Risk: Figures incorrectly transferred to statistical report Mitigating measure: Figures checked by second official
Baseline	Based on historical data on average of a 2 year cycle

Indicator number; title	P.4.4.2 Total number of Veterinary Public Health samples tested
Short definition	Inclusive number of all samples tested by the Food Safety Section.
Purpose/importance	Tracks the number of samples received for Veterinary Public Health testing
Source/collection of data	Sample register of the Food Safety section.
Method of calculation	Total number of samples for the report period as recorded in the sample register of the Food Safety section.
Data limitations	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
Type of indicator	Inputs (measure the number of specimens submitted by external clients)
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	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.
Indicator responsibility	Sub-programme manager
Evidence	Test report
Key risk	Risk: Figures incorrectly transferred to statistical report Mitigating measure: Figures checked by second official
Baseline	Based on historical data on average of a 2 year cycle

Indicator number; title	P.4.4.3 Number of samples tested for smallholder farmers
Short definition	All samples submitted that originates from owners classified as "smallholder farmers".
Purpose/importance	To give an indication as of the service rendered by the laboratory to this group of owners
Source/collection of data	LIMS submission register
Method of calculation	Samples received from this group of owners are totalled in the LIMS submission register.
Data limitations	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.
Type of indicator	Inputs (measure the number of specimens submitted by external clients)
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	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.
Indicator responsibility	Sub-programme manager
Evidence	Sample Registration Form
Key risk	Risk: The field indicating that samples are received from "emerging farmer" not marked when logged at Sample Reception Mitigation measure: Checked by second official when correctness of invoice details is checked.
Baseline	Based on historical data on average of a 2 year cycle

Indicator number; title	P.4.4.4 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	Cumulative
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
Key risk	Risk: Figures incorrectly transferred to statistical report Mitigating measure: Figures checked by second official

Baseline	Based on historical data on average of a 2 year cycle
Indicator number; title	P.4.4.5 Number of samples tested for chemical residues
Short definition	All samples derived from specimen tested by the laboratory for food safety monitoring
Purpose/importance	The provision of safe products through chemical residue monitoring to facilitate export of specific agricultural products
Source/collection of data	Specimen register, specimen submission forms
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Modified
Desired performance	All suitable specimen submitted are tested
Indicator responsibility	Sub-programme manager
Evidence	Test report
Key risk	Risk: Figures incorrectly transferred to statistical report Mitigating measure: Figures checked by second official
Baseline	Based on historical data on average of a 2 year cycle

Programme 5: Research and Technology Development

Sub Programme 5.1 Research

Strategic objective performance indicator

Indicator number; title	S.5.1.1 Research projects executed to support research and technology development
Short definition	Number of all research projects implemented within the financial year
Purpose/importance	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.
Source/collection of data	Approved project proposals by research committees committee or progress reports or final reports or approval documentation.
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> Number of research proposals submitted and final reports concluded Multi-year nature of research Human capacity and budget constraints Natural disasters
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)
Indicator responsibility	Programme manager
Evidence	Approved project proposal or a progress report for projects in progress or a final report for completed projects.
Key risk	Limited research projects to address commodity needs and declining support of 10% growth in agricultural production.

	Mitigation: A constant flow of new projects will be ensured to stay abreast of the latest technology developments in support of production and sustainability.
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Sector specific (Transversal) indicators

Indicator number; title	T.5.1.1 Number of research projects implemented to improve agricultural production
Short definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and technology development that supports agricultural production
Purpose/importance	To address production constraints, challenges and opportunities (e.g. climate change, agro-value chain)
Source/collection of data	Approved project proposal OR a progress report for projects in progress OR a final report for completed projects.
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Research is needs driven • Multi-year nature of research • Natural disasters
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)
Indicator responsibility	Programme manager
Evidence	Approved project proposal or a progress report for projects in progress or a final report for completed projects.
Key risk	Limited research projects to address commodity needs and declining support of 10% growth in agricultural production. 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

Indicator number; title	P.5.1.1 Number of research committee meetings to evaluate projects
Short definition	Number of meetings held by research project committee to evaluate research projects
Purpose/Importance	A quarterly meeting to discuss and approve research projects in a coordinated way
Source/collection of data	Agendas and minutes of scheduled research project meetings, collected by Secretariat
Method of calculation	Simple count
Data limitations	Accuracy determined by research committee and Programme manager
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	On target desirable
Indicator responsibility	Programme manager
Evidence	Agenda of meetings

	Minutes of research project meetings (signed off)
Key risk	Not regular meetings could result in backlog of projects to be evaluated and approved. Mitigation: Quarterly scheduled meetings with ad hoc meetings when need arise.

Indicator number; title	P.5.1.2 Number of meetings with industry organisations to establish research needs
Short definition	Number of meetings with industry organisations and technical committees to discuss and establish research needs
Purpose/Importance	Indicate the engagement with industry and its organisations to align the research focus and address new research needs
Source/collection of data	Agendas and supporting meeting documents from researchers, collected by Directorate Heads and Programme manager
Method of calculation	Simple count
Data limitations	Accuracy determined by Directorate Head and Programme manager
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable as it would indicate the need for research and acknowledges the expertise and research input from the Department
Indicator responsibility	Programme manager
Evidence	Details from meetings Agenda of meeting (when available) Minutes (when available) Attendance list indicating presence (when available) or minutes reflecting attendance (when available).
Key risk	Research portfolio not aligned with commodity needs. Mitigation: Active participation in forums and working groups to determine research needs.

Indicator number; title	P.5.1.3 Number of climate change projects executed
Short definition	Number of projects on climate change executed
Purpose/Importance	Indicate specific climate change focussed research projects being executed
Source/collection of data	Approved project proposals by research committee or progress reports or final reports, collected by Programme manager.
Method of calculation	Simple count
Data limitations	Accuracy determined by Directorate Heads and research project committee
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	On target desirable
Indicator responsibility	Programme manager
Evidence	Approved project proposals by research committee OR progress reports OR final reports.
Key risk	Adaptation and mitigation to climate change not addressed. Mitigation: Ensuring that the research portfolio includes specific projects to address the challenges.

Indicator number; title	P.5.1.4 Number of WCARF meetings to coordinate research
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Short definition	Number of meetings of the Western Cape Agricultural Research Forum (WCARF) held
Purpose/Importance	Coordinating research and development efforts and capacity of all stakeholders in the Western Cape
Source/collection of data	Meeting and other documentation from WCARF meetings collected by Programme manager
Method of calculation	Simple count
Data limitations	Accuracy determined by Programme manager
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	On target desirable
Indicator responsibility	Programme manager
Evidence	Details from meetings Agenda of meeting Minutes (signed-off) Attendance list
Key Risk	Uncoordinated research efforts resulting in duplication and waste of resources. Mitigation: Fully functional and well attended WCARF meetings focussing on resource sharing and optimising of research outputs.

Indicator number; title	P.5.1.5 Number of agri processing projects executed
Short definition	Number of research projects on agri-processing executed
Purpose/Importance	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.
Source/collection of data	Approved project proposals by research committee or progress reports or final reports, collected by Programme manager.
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Number of research proposals submitted and final reports concluded • Multi-year nature of research • Human capacity and budget constraints
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)
Indicator responsibility	Programme manager
Evidence	Approved project proposals by research committee OR progress reports OR final reports.
Key Risk	Limited research projects due to capacity constraints. Mitigation: A constant flow of new projects will be ensured to stay abreast of the latest technology developments in support of agri processing.

Indicator number; title	P.5.1.6 Number of SmartAgri newsletters published
Short definition	Number of newsletters emanating from the implementation of the SmartAgri plan to communicate progress to stakeholders.
Purpose/Importance	To communicate the climate smart initiatives and progress emanating from the implementation of the SmartAgri plan

Source/collection of data	Newsletters (SmartAgri Barometer) published, collected by Programme manager
Method of calculation	Simple count
Data limitations	Accuracy determined by Programme manager
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	On target desirable
Indicator responsibility	Programme manager
Evidence	Copy of the published newsletter
Key risk	Limited roll out of SmartAgri plan actions due to capacity constraints. Mitigation: A concerted effort to implement actions for the Department, as identified in the plan.

Sub-Programme 5.2: Technology Transfer

Strategic objective performance indicator

Indicator number; title	S.5.2.1 Provide scientific and technical information
Short definition	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.
Purpose/importance	To communicate and disseminate research information to clients
Source/collection of data	Presentation print outs or programme or attendance register, copies of popular publications, information packs and reports.
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation or scaling down of events • Demand driven • Articles submitted but not published • No control over the date of publishing
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Programme manager
Evidence	Presentation print outs or programme or attendance register, copies of popular publications, information packs and reports.
Key risk	Research information not reaching the end user. Mitigation: Active participation at technology transfer events and publication of articles, information packs and reports.

Sector specific (Transversal) indicators

Indicator number; title	T.5.2.1 Number of scientific papers published
Short definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number
Purpose/importance	To contribute to knowledge and information, and to benchmark research national and internationally

Source/collection of data	Copy of the published paper or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book)
Method of calculation	Simple count
Data limitations	Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme manager
Evidence	Copy of the published paper or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book)
Key risk	Lack of scientific output and status. Mitigation: Scientific output will be included in project output targets.

Indicator number; title	T.5.2.2 Number of research presentations made at peer reviewed events
Short definition	Research presentations refer to presentations and posters presented at scientific events nationally and internationally
Purpose/importance	To share research information with peers and scientific community
Source/collection of data	Presentation print outs AND programme indicating the name of the presenter and event OR abstract from the proceedings
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation of events • Paper or presentation not accepted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme manager
Evidence	Presentation print outs and programme indicating the name of the presenter and event or abstract from the proceedings
Key risk	Lack of scientific output and status. Mitigation: Scientific output will be included in project output targets.

Indicator number; title	T.5.2.3 Number of research presentations made at technology transfer events
Short definition	Technology transfers events refer to farmer's days, demonstration days, field days, symposiums, workshops, etc.)
Purpose/importance	To share research information with farmer support and development officials, farmers, industry and peers
Source/collection of data	Presentation print outs OR programme indicating the name of the presenter and event
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation of events
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance

Indicator responsibility	Programme manager
Evidence	Presentation print outs or programme indicating the name of the presenter and event
Key risk	Research information not reaching the end user. Mitigation: Active participation at technology transfer events.

Provincial specific indicators

Indicator number; title	P.5.2.1 Number of articles in popular media
Short definition	Articles resulting from research and technologies published or broadcasted in the popular media. (E.g. magazines, newspapers and newsletters etc.)
Purpose/importance	To disseminate research and technology information
Source/collection of data	Copy of the published articles or broadcasting details, collected by Directorate Heads
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> Articles submitted but not published No control over the date of publishing/broadcasting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Programme manager
Evidence	Copy of the published articles OR broadcasting details
Key risk	Popular research information not reaching the end user. Mitigation: Popular outputs included in project outputs.

Indicator number; title	P.5.2.2 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. Mitigation: Custom-made and user-friendly and palatable technical information at different levels to farmers and other stakeholders.

Indicator number; title	P.5.2.3 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 Directorate Heads
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	On target desirable
Indicator responsibility	Programme manager
Evidence	Copy of the information packs (hard copies of pamphlets, booklets, newsletters, etc.)
Key risk	Popular research information not reaching the end user. Mitigation: Technology transfer calendar compiled with events.

Indicator number; title	P.5.2.4 Number of agricultural conditions reports designed and disseminated
Short definition	Number of agricultural condition reports designed and disseminated to all the relevant stakeholders
Purpose/Importance	Providing real time agricultural condition information to stakeholders
Source/collection of data	Information and reports from resource scientists collected by Manager: Resource Utilisation
Method of calculation	Simple count
Data limitations	Accuracy determined by Manager: Resource Utilisation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	On target desirable, but changing climatic conditions could increase the output number.
Indicator responsibility	Programme manager
Evidence	Hard copies of reports designed internally Hard copies of reports received and disseminated with email distribution lists
Key risk	End users not informed on agricultural conditions affecting their farming operations. Mitigation: Reports designed and disseminated in-time.

Indicator number; title	P.5.2.5 Number of climate reports distributed
Short definition	Number of climate reports distributed to all stakeholders
Purpose/Importance	Providing real time climate information to stakeholders
Source/collection of data	Information and reports from resource scientists collected by Manager: Resource Utilisation
Method of calculation	Number of reports distributed is counted
Data limitations	Accuracy determined by Manager: Resource Utilisation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	On target desirable, but changing climatic conditions could increase the output number.
Indicator responsibility	Programme manager
Evidence	Hard copies of reports or advisories with email distribution lists
Key risk	End users not informed on agricultural conditions affecting their farming operations. Mitigation: Reports designed and disseminated in time.

Sub-Programme 5.3: Research Infrastructure Support

Strategic objective performance indicator

Indicator number; title	S.5.3.1 Provide on-farm infrastructure support
Short definition	Number of research farms made available and maintained for research and technology development.
Purpose/importance	To provide and maintain research infrastructure for researchers to enhance the provision of innovative solutions.
Source/collection of data	Title deed or expenditure report or maintenance report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	On target desirable
Indicator responsibility	Sub-programme manager
Evidence	Title deed or expenditure report or maintenance report
Key risk	Sub-standard research farm support could hamper the research effort. Mitigation: Optimally functioning and well maintained research farms.

Sector specific (Transversal) indicators

Indicator number; title	T.5.3.1 Number of research infrastructure managed
Short definition	Research infrastructure refers to research or experimental farms made available for research and technology development. Management refers to provision and maintenance of research infrastructure.
Purpose/importance	To provide and maintain research infrastructure to researchers to conduct scientifically accountable research
Source/collection of data	Title deed or expenditure report or maintenance report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	On target desirable
Indicator responsibility	Sub-programme manager
Evidence	Title deed or expenditure report or maintenance report
Key risk	Sub-standard research farm support could hamper the research effort. Mitigation: Optimally functioning research farms.

Provincial specific indicators

Indicator number; title	P.5.3.1 Number of technical working committee meetings on research farms
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Short definition	Number of technical working committee meetings held per research farm
Purpose/Importance	Meetings on research farm to discuss research related challenges and solutions
Source/collection of data	Supporting documentation from each research farm manager collected by Sub-programme manager
Method of calculation	Number of meetings with supporting documentation is counted
Data limitations	Accuracy determined by chief farm managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Biannually
New indicator	No
Desired performance	On target desirable
Indicator responsibility	Sub-programme manager
Evidence	Agenda of meetings Draft minutes of meetings (to be signed off at next meeting) Attendance register
Key risk	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.

Programme 6: Agricultural Economics Services

Sub-Programme 6.1: Production Economics and Marketing Support

Strategic objective performance indicator

Indicator number; title	S.6.1.1 Number of stakeholders provided with agricultural economic services
Short definition	A stakeholder refers to any person from an organisation that is engaged on agricultural economic services which include among others market access facilitation, agricultural cooperative development and maintenance support, market information, and financial support and management advice.
Purpose/importance	To enhance the competitiveness of the agriculture and agribusiness sector
Source/collection of data	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.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Enhanced efficiency and competitiveness
Indicator responsibility	Sub-programme managers
Evidence	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.
Key risk	The high staff turnover might affect the services to be provided to stakeholders Mitigation: collaborate with various stakeholders and or use outsourced services

Sector specific (Transversal) indicators

Indicator number; title	T.6.1.1 Number of agri-businesses supported with marketing services
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements.
Purpose/importance	To assist Agri-businesses to access markets in order to ensure equitable participation in the economy.
Source/collection of data	Letters of intent AND invoices OR receipts OR contracts
Method of calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme manager
Evidence	Letters of intent AND invoices OR receipts OR contracts
Key risk (New)	Lack of capacity on market access, lack of cooperation or resources to implement recommended intervention Mitigation: Capacitate producers through various means and align with FSD on other kinds of support especially funding

Indicator number; title	T.6.1.2 Number of agri-businesses supported with production economic services
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development, partnerships with private sector
Purpose/importance	To enable clients to make informed business decisions
Source/collection of data	Client Contact Form , Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report
Method of calculation	Simple count
Data limitations	One client may be advised on several issues within the financial year
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
Evidence	Number of agri-businesses supported with production economic services
Key risk (New)	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. 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

Indicator number; title	P.6.1.1 Number of agricultural cooperatives developed
Short definition	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
Purpose/Importance	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
Source/collection of data	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
Method of calculation	Simple count
Data limitations	Accuracy of records kept
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Sustainable cooperatives
Indicator responsibility	Manager: Marketing and Agribusiness
Evidence	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
Key risk	Lack of willingness to cooperate due to social conflicts and also lack of resources. Mitigation: Proper facilitation through inception workshops.

Indicator number; title	P.6.1.2 Number of existing agricultural cooperatives supported
Short definition	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.
Purpose/Importance	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.
Source/collection of data	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 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.
Method of calculation	Simple count
Data limitations	Accuracy of records kept
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Sustainable cooperatives

Indicator responsibility	Manager: Marketing and Agribusiness
Evidence	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.
Key risk	Lack of willingness to cooperate due to social conflicts and also lack of resources. Mitigation: Proper selection of businesses and collaboration with other programmes and departments for improved access to other state resources.

Indicator number; title	P.6.1.3 Number of stakeholders engaged on agricultural economic activities
Short definition	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.
Purpose/Importance	Capacity building, increased quality of services, broadened access of services, budget savings and efficiency.
Source/collection of data	Attendance register or stakeholder/site visit form
Method of calculation	Simple count
Data limitations	Accuracy of record kept
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Capacitated personnel, increased access to information and access of services.
Indicator responsibility	Sub-programme manager
Evidence	Signed client/stakeholder engagement form, or back to office report/minutes with agenda or invite/ attendance register.
Key risk	Lack of cooperation and commitment from stakeholders. Mitigation: Strengthen relations and formalise where necessary.

Indicator number; title	P.6.1.4 Number of market information outputs disseminated
Short definition	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
Purpose/Importance	For informed decision making, planning and increased market access
Source/collection of data	Records of the following: Copies of the pamphlets, market analysis and or price information reports
Method of calculation	Simple count
Data limitations	The accuracy of records kept
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No

Desired performance	Increased requests and uptake of market opportunities
Indicator responsibility	Sub-programme manager
Evidence	Copies of the pamphlets OR market analysis and or price information reports
Key risk (New)	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). Mitigation: Collaborate and forge relationships with various stakeholders. Also subscribe to various platforms to obtain data

Indicator number; title	P.6.1.5 Numbers of participants attended the ethical trade training.
Short definition	Participants include service providers, growers, administrators, farm supervisors, worker representatives, extension trained in the ethical standard requirements.
Purpose/importance	Increased awareness, understanding and implementation of the Standard to maintain and increase market access especially in the established export markets.
Source/collection of data	Data collected by the ethical trade programme manager from all service providers accredited to deliver the training.
Method of calculation	Simple count
Data limitations	Training figures are dependent on the figures provided by service providers offering the training
Type of indicator	Measuring output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increased number of participants attending training and workshops
Indicator responsibility	Sub-programme manager
Evidence	Signed attendance register or feedback evaluation forms from delegates
Key risk (New)	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

Indicator number; title	P.6.1.6 Number of growers registered as members of ethical trade programmes.
Short definition	Total number of growers registered for implementation of the standard
Purpose/importance	To enable growers to demonstrate ethical compliance to buyers locally and internationally in order to maintain existing and access new markets
Source/collection of data	SIZA and WIETA databases
Method of calculation	Simple count
Data limitations	Incorrect information uploaded
Type of indicator	Measuring output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Increased number of members
Indicator responsibility	Sub-programme manager
Evidence	Membership printouts from the SIZA and WIETA databases
Key risk (New)	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

Indicator number; title	P.6.1.7 Number of activities supported to promote Western Cape products
Short definition	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
Purpose/importance	Increased awareness to sustain existing and access new markets. The expected outcome is increased exports, foreign exchange and jobs.
Source/collection of data	Record of activities/platforms/events coordinated e.g. signed attendance register or exhibition booklet or request for funding with proof of payment
Method of calculation	Simple count
Data limitations	External and internal limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As targeted or higher performance
Indicator responsibility	Sub-programme Manager
Evidence	Record of activities/platforms/events coordinated e.g. signed attendance register or exhibition booklet or request for funding with proof of payment
Key risk (New)	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.

Indicator number; title	P.6.1.8 Number of budgets developed
Short definition	New budgets developed due to new enterprises and changes in technologies and production practices
Purpose/Importance	For informed decision making, to facilitate planning and investment, and for benchmarking
Source/collection of data	Records of actual budgets developed
Method of calculation	Simple count
Data limitations	Accuracy of records kept
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of budgets
Indicator responsibility	Sub-programme manager
Key risk	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). Mitigation: Collaborate and forge relationships with various stakeholders. Also subscribe to various platforms to obtain data

Indicator number; title	P.6.1.9 Number of budgets updated
Short definition	Updates on enterprise budgets due to price changes
Purpose/Importance	For informed decision making, to facilitate planning and investment, and for benchmarking
Source/collection of data	Records of actual budget/s updated
Method of calculation	Simple count
Data limitations	Accuracy of records kept
Type of indicator	Output

Calculation type	Cumulative for the year
Reporting cycle	Annually
New indicator	No
Desired performance	Increased number of budgets
Indicator responsibility	Sub-programme manager
Evidence	Printed actual budget/s updated
Key risk	Lack of cooperation from clients Mitigation: Collaborate and forge relationships with various stakeholders.

Indicator number; title	P.6.1.10 Number of agricultural economic studies conducted
Short definition	Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated.
Purpose/importance	To enable clients to make informed decisions in agri-business support and development
Source/collection of data	Records of: Copies of the written reports or articles; business plans developed and evaluated with comments provided; cash flow statements
Method of calculation	Simple count
Data limitations	Availability of reliable and timeous information from clients and specialists
Type of indicator	Input
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desired
Indicator responsibility	Sub-programme manager
Evidence	Reports
Key risk (New)	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. Mitigation: Collaborate with various stakeholders and or use outsourced services. Play an advocacy role and lobby for agricultural economists in other platforms

Sub-programme 6.2: Agro-Processing Support

Strategic objective performance indicator

Indicator number; title	S.6.2.1 Agri processing initiatives performed to support agri processing
Short definition	Initiatives to support agri processing
Purpose/importance	A need to take a value chain to create more jobs.
Source/collection of data	Initiatives include but not limited to activities such as milling, meat processing, juicing etc. Support refers to technical support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies
Method of calculation	Simple count
Data limitations	Commitment from clients
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes

Desired performance	Improved agri processing
Indicator responsibility	Director: Agri processing
Evidence	Completion Certificate or Compliance Certificates or client contact form or attendance register, investor declaring form.
Key risk	Agri processing is hindered by lack of capacity; misaligned policies, programmes and budgets resulting into inability to achieve agri processing objectives.

Sector specific (Transversal) indicators

Indicator number; title	T.6.2.1 Number of agro-processing initiatives supported
Short definition	Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material Support refer to technical support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies
Purpose/importance	To enable enterprises to add value to their products
Source/collection of data	Completion Certificate or Compliance Certificates or, client contact form or attendance register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance desired
Indicator responsibility	Sub-Programme Manager
Evidence	Number of agro-processing initiatives supported
Key risk	Agri processing is hindered by lack of capacity; misaligned policies, programmes and budgets resulting into inability to achieve agri processing objectives.

Provincial specific indicators

Indicator number; title	P.6.2.1 Value of committed investment for green fields and expansion agricultural and agribusiness projects
Short definition	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
Purpose/importance	Investment is critical in support of sustainable agricultural and agri-business development to increase economic growth and hence employment creation
Source/collection of data	Records of signed declaration between the facilitating company/organisation and the client or investor
Method of calculation	Simple count
Data limitations	Underreporting and accuracy resulting from lack of cooperation from clients supported
Type of indicator	Outcome
Calculation type	Non-cumulative

Reporting cycle	Annually
New indicator	No
Desired performance	Increased investment
Indicator responsibility	Sub-programme manager
Evidence	Records of signed declaration between the facilitating company/organisation and the client or investor
Key risk	Agri processing is hindered by lack of capacity; misaligned policies, programmes and budgets resulting into inability to achieve agri processing objectives.

Sub-programme 6.3: Macroeconomics Support

Strategic objective performance indicator

Indicator number; title	S.6.3.1 Number of information activities performed to support sound decision making
Short definition	Information activities refer to information requests, reports produced, surveys conducted, databases, information dissemination activities
Purpose/importance	To provide macro and resource economics intelligence to inform planning and sound decision making
Source/collection of data	Enquiry database, databases, reports, questionnaires, event booklets, attendance register, presentations/scripts
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative and noncumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Enhance decision making
Indicator responsibility	Sub-programme Managers
Evidence	Enquiry database, databases, reports, questionnaires, event booklets, attendance register, presentations/scripts
Key risk	Unreliable agricultural data leads to poor policy and decision making and improper/skewed results on analysis conducted Mitigation: Collaborate and forge relationships with various stakeholders. Also subscribe to various platforms to obtain data

Sector specific (Transversal) indicators

Indicator number; title	T.6.3.1 Number of economic reports compiled
Short definition	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).
Purpose/importance	Information to support planning and decision making
Source/collection of data	Record of actual reports, pamphlets, articles, presentations, scheduled publications, and ad hoc reports during the reporting year
Method of calculation	Simple count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-programme manager
Evidence	Reports
Key risk	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. Mitigation: Collaborate with various stakeholders, training of personnel and or use outsourced services. Play an advocacy role and lobby for agricultural economists in other platforms.

Provincial specific indicators

Indicator number; title	P.6.3.1 Number of agricultural economic information responses provided
Short definition	The information provided to clients is from existing sources and it may include single figures, emails and datasets.
Purpose/importance	Information to support planning and decision making
Source/collection of data	Databases that covers regional agricultural statistics, enterprises data, pluri-activity data – data is collected from both primary and secondary data sources
Method of calculation	Simple count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-programme manager: Statistics
Evidence	Request Database OR Copy of Response OR Client Contact Form OR Reports
Key risk	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

Indicator number; title	P.6.3.2 Number of databases populated
Short definition	A database populated with agricultural information.
Purpose/importance	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 manner in order to extract data and information
Source/collection of data	Databases captures information including time series data which is critical for research and sound and rational decision-making at all levels
Method of calculation	Simple count. Data/information are sourced from a diverse array of both primary and secondary data sources.
Data limitations	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.
Type of indicator	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
Calculation type	Input and output
Reporting cycle	Non-cumulative
New indicator	Annually
Desired performance	No
Indicator responsibility	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
Evidence	Programme manager
Key risk	The key risk is less access to reliable data from accredited sources. Mitigation: build relationships with accredited data/information providers and motivate officials to update databases.

Indicator number; title	P.6.3.3 Number of surveys conducted
Short definition	A data collection method/tool used to gather information on identified issues
Purpose/importance	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
Source/collection of data	Surveys are generally conducted amongst agricultural stakeholders through various methods, such as to send questionnaires which have been developed for a specific purpose.
Method of calculation	Simple count
Data limitations	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.
Type of indicator	Input and output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	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.
Indicator responsibility	Programme manager
Evidence	Documentation of the management process of the survey e.g. a questionnaires and survey results.
Key risk	The main risk is that respondents do not give accurate evidence/data and that the designated populations do not respond in number big enough so as to allow for successful and representative generation of information Mitigation: Proper consultation and feedback to stakeholders and strengthen relation with stakeholders

Indicator number; title	P.6.3.4 Number of information dissemination activities conducted
Short definition	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.
Purpose/Importance	Tracks the information disseminated to clients and ensures transfer of knowledge and information for improved decision making
Source/collection of data	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
Method of calculation	Simple count
Data limitations	Accuracy of record kept

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased number of information dissemination sessions for improved transfer of knowledge and information
Indicator responsibility	Sub-programme manager
Evidence	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.
Key risk (New)	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). Mitigation: Collaborate with various stakeholders and or use outsourced services.

Indicator number; title	P.6.3.5 A database to share agri-processing economic opportunities maintained
Short definition	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
Purpose/importance	Databases captures information including time series data which is critical for research and sound and rational decision-making at all levels
Source/collection of data	Data/information are sourced from a diverse array of both primary and secondary data sources
Method of calculation	Simple count. Data/information are sourced from a diverse array of both primary and secondary data sources.
Data limitations	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
Type of indicator	Input and output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	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
Indicator responsibility	Programme manager
Evidence	A template that indicates quarterly changes to databases.
Key risk	Data is not accurate and cannot be verified. Electronic databases may go corrupt and not adequate back-ups are made 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

Indicator number; title	S.7.1.1 Number of students benefitting from Higher Education and Training programmes
Short definition	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
Purpose/importance	To indicate the number of students on post-matric level benefitting from HET training programmes offered.
Source/collection of data	Student records
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 (More students are desired to participate and to complete)
Indicator responsibility	Sub-programme manager
Evidence	Student files (includes registration forms, attendance register, certified copy of IDs, copy of diplomas); Graduation Programme; Graduation list
Key risk	<u>Risk 1</u> Low enrolment and high dropout or failure rate <u>Response</u> <ul style="list-style-type: none"> Marketing of training programmes to a broader target group Implement student support programmes to improve pass rates.

Sector specific (Transversal) indicators

Indicator number; title	T.7.1.1 Number of students graduated from agricultural training institutes
Short definition	Student graduates refer to those who have complied with the minimum requirements of Higher Education and Training qualification within the Agricultural Training Institute.
Purpose/importance	To contribute towards skills development in the Agriculture, Forestry and Fisheries Sector.
Source/collection of data	Student records
Method of calculation	Simple count
Data limitations	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> Low enrolment and high dropout or failure rate <u>Response</u>

	<ul style="list-style-type: none"> Marketing of training programmes to a broader target group Implement student support programmes to improve pass rates.
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 Number of students registered for accredited Higher Education and Training programmes
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> Limitations of number of applicants applying for admission and fulfilling the minimum academic requirement. <u>Response</u> 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.

Indicator number; title	P.7.1.2 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
Reporting cycle	Annually
New indicator	Unchanged
Desired performance	Higher performance is desired
Indicator responsibility	Sub - Programme Manager
Evidence	Student files, application forms, ID documents; proof of bank statements for 3 months; income statements approval letters and academic record
Key risk	<u>Risk 1</u> Limitations of the budget available to assist students who cannot afford to pay required fees and who has no access to loan financing

	<u>Response</u> Sourcing of external bursaries.
Game Changer	Vocational skills: training provided that assist future employment and/or establishing own businesses.

Indicator number; title	P.7.1.3 Achievement of student equity targets (%)
Short definition	Percentage of black students who registered for accredited Higher Education Programmes.
Purpose/importance	To indicate the up take / interest of Black students in the different programmes that are offered.
Source/collection of data	Student system, identity numbers of learners.
Method of calculation	Percentage of students registered
Data limitations	None
Type of indicator	Output
Calculation type	Non – Cumulative
Reporting cycle	Annually
New indicator	Unchanged
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> Very limited number of Black applicants and students from rural areas who satisfy the entry requirements <u>Response</u> Marketing agriculture as career at schools, expo's career exhibitions, in media, etc. Offer limited number of bursaries Source external bursaries. Introduce bridging programs for Maths and Science
Game Changer	Vocational skills: training provided that assist future employment and/or establishing own businesses.

Indicator number; title	P.7.1.4 Percentage of the number of student queries attended to timeously
Short definition	To ensure that the necessary student support regarding student queries is rendered timely
Purpose/importance	Student related queries not attended to may impact negatively on the reputation and performance of the Programme and therefore need to be addressed timeously.
Source/collection of data	Query registers, student files, automated query database
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager
Evidence	Query registers, query forms, automated generated list of queries
Key risk	Risk 1: The reputation and the performance of the EATI can be jeopardised if students' needs and queries are not timey addressed. Response 1:

	<ol style="list-style-type: none"> 1. Establishing a task team to update and amend policies and procedures 2. Establish one central point for student queries (written, telephonic and electronic) 3. Replace manual system with automated system 4. Tracking and monitoring of student queries.
Game Changer	Vocational skills: training provided that assist future employment and/or establishing own businesses.

Sub-Programme 7.2: Agricultural Skills Development

Strategic objective performance indicator

Indicator number; title	S.7.2.1 Number of participants trained in Agricultural Skills Development programmes (formal and non-formal, including agri-processing).
Short definition	Total number of learners completing non-accredited and accredited skills training programmes. Learners may include farmers, farm workers, youth and all interested in agriculture.
Purpose/importance	To indicate the number of persons within the sector who have improved their skills.
Source/collection of data	Skills audit report OR Training Needs Analysis (TNA) Report OR Approved project list OR Learner records
Method of calculation	Simple count
Data limitations	Dependent on the accuracy and validity of information instruments (E.g. Completion of registration forms, ID documents etc.)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-programme manager
Evidence	Attendance registers OR Certificates of attendance OR Training Report
Key risk	<p><u>Risk 1</u> Limited basket of ASD learning offerings may result in fewer industry-driven training programmes.</p> <p><u>Response</u></p> <ul style="list-style-type: none"> • Marketing of training programmes/modules available • Regular training needs assessments • Outsourcing of training where internal capacity may not be able to address the need. • Forming strategic partnerships with industry bodies

Sector specific (Transversal) indicators

Indicator number; title	T.7.2.1 Number of participants trained in skills development programmes in the sector
Short definition	Total number of learners completing non-accredited and accredited skills training programmes. Learners may include farmers, farm-aids, extension officers etc.
Purpose/importance	To indicate the number of persons within the sector who have improved their skills.
Source/collection of data	Skills audit report OR Training Needs Analysis (TNA) Report OR Approved project list OR Learner records

Method of calculation	Simple count
Data limitations	Dependent on the accuracy and validity of information instruments (E.g. Completion of registration forms, ID documents etc.)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-programme manager
Evidence	Attendance registers OR Certificates of attendance OR Training Report
Key risk	<u>Risk 1</u> Limited basket of ASD learning offerings may result in fewer industry-driven training programmes. <u>Response</u> <ul style="list-style-type: none"> • Marketing of training programmes/modules available • Regular training needs assessments • Outsourcing of training where internal capacity may not be able to address the need. • Forming strategic partnerships with industry bodies
Game Changer	Vocational skills: training provided that assist future employment and/or establishing own businesses.

Provincial specific indicators

Indicator number; title	P.7.2.1 Number of learners registered for Learnership programmes
Short definition	Total number of learners enrolled on accredited learnership programmes
Purpose/importance	To indicate the number of persons within the sector who have improved their skills.
Source/collection of data	Learner records or number of registration forms or formal application forms or Learnership contract
Method of calculation	Simple Count
Data limitations	Issuing of student cards and or certificates issued by external body at end of programme
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	Letters of acceptance on the learnership programme
Key risk	<u>Risk:</u> Large quantity of Learnership applications and limited budget to accommodate need; <u>Response</u> Lobbying for additional external funding (from AgriSETA, FSD, DLRD, etc.)
Game Changer	Vocational skills: training provided that assist future employment and/or establishing own businesses.

Indicator number; title	P.7.2.2 Number of learners completing Learnership programmes
Short definition	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.
Purpose/importance	To indicate the number of persons within the sector who have improved their skills.

Source/collection of data	Learner records OR Training Needs Assessment OR Formal Application OR Learnership contract
Method of calculation	Simple Count
Data limitations	Certificates issued by external body
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	Certificates of competence OR Portfolio of evidence OR Student database
Key risk	<p><u>Risk 1</u> Capacity challenges due to 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"> 1. Counter offers where possible. 2. Application done to review job description from lecturing staff to training coordinators (at least level 9). 3. Appointment of external training facilitators 4. Organisational development investigation pending.
Game Changer	Vocational skills: training provided that assist future employment and/or establishing own businesses.

Indicator number; title	P.7.2.3 Number of ASD learners articulating/undergoing RPL to HET
Short definition	Number of learners gaining access to higher education
Purpose/importance	To indicate the number of persons within the sector who have gained access to higher education through an articulation process
Source/collection of data	Applications received from learners to be articulated
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	Letters of acceptance to higher education programme or Minutes of Articulation Committee Meeting
Key risk	<p><u>Risk 1:</u> High entry requirements for different programmes and unsatisfactory performance of students due to low academic competency levels.</p> <p><u>Response:</u> Implement student support programmes to improve pass rates.</p>
Game Changer	Vocational skills: training provided that assist future employment and/or establishing own businesses.

Indicator number; title	P.7.2.4 Achievement of learner equity targets
Short definition	Percentage of black students who registered for learnership programmes.
Purpose/importance	To indicate the up take / interest of Black students in the different programmes that is offered.
Source/collection of data	Student system, identity numbers of learners.
Method of calculation	Percentage of students registered

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	<p><u>Risk 1</u> Very limited number of Black applicants and students from rural areas who satisfy the entry requirements</p> <p><u>Response</u> Marketing agriculture as career at schools, expo's career exhibitions, in media, etc. Offer limited number of bursaries Source external bursaries.</p>
Game Changer	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

Indicator number; title	S.8.1.1 Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored.
Short definition	Support through Regional Coordination Committees (RCC) in collaboration with the Municipality, DRDLR and various government departments, to facilitate social upliftment, infrastructure development and economic development in rural areas.
Purpose/Importance	A holistic approach to improving the quality of lives of rural communities.
Source/collection of data	Record of Regional Coordination Committee (RCC) engagements. The Regional Rural Development Coordinator facilitates data collection.
Method of calculation	The output is calculated based on the number of rural areas (CRDP sites) supported by the operations of the RCCs across the province. This is evident in the RCC meeting minutes.
Data limitations	No data limitations
Type of indicator	Measures activity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is lower than target is undesirable
Indicator responsibility	Programme manager
Evidence	<ul style="list-style-type: none"> • RCC Annual Meeting Schedule • RCC Meeting Agenda • Signed RCC Minutes • RCC Attendance Register
Key risk	<p>Risk: Poor cooperation by government departments.</p> <p>Response: Engage provincial departments' HODs to facilitate and mitigate.</p>

Provincial specific indicators

Indicator number; title	P.8.1.1 Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support.
Short definition	Support through Regional Coordination Committees (RCC) in collaboration with the Municipality, DRDLR and various government departments, to facilitate social upliftment, infrastructure development and economic development in rural areas.
Purpose/Importance	A holistic approach to improving the quality of lives of rural communities.
Source/collection of data	Record of Regional Coordination Committee (RCC) engagements. The Regional Rural Development Coordinator facilitates data collection.
Method of calculation	The output is calculated based on the number of rural areas (CRDP sites) supported by the operations of the RCCs across the province. This is evident in the RCC meeting minutes.
Data limitations	No data limitations
Type of indicator	Measures activity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is lower than target is undesirable
Indicator responsibility	Programme manager
Evidence	<ul style="list-style-type: none"> • RCC Annual Meeting Schedule • RCC Meeting agenda • Signed RCC minutes • RCC attendance register
Key risk	Risk: Poor cooperation by government departments. Response: Engage provincial departments' HODs to facilitate and mitigate.

Indicator number; title	P.8.1.2 Number of Regional Coordination Committee (RCC) engagements supported towards rural development.
Short definition	District level coordination of government, community representative forums and other relevant stakeholder activities within each rural node to create socio-economic development opportunities for the applicable nodal areas.
Purpose/Importance	Coordinate and share information between stakeholders on projects and activities in the rural areas (CRDP sites) to improve service delivery impact.
Source/collection of data	Regional Coordination 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.
Method of calculation	The minutes/ record of Regional Coordination Committee (RCC) engagements are counted.
Data limitations	No data limitations
Type of indicator	Measures activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is lower than target is undesirable
Indicator responsibility	Programme manager
Evidence	<ul style="list-style-type: none"> • RCC Meeting agenda • Signed RCC minutes • RCC attendance register • Record of structured engagements
Key risk	Risk: The participation and attendance of personnel from all spheres of government.

	Response: Host meetings with relevant HoDs explaining the goal, importance and benefits of involvement and cooperation in the process.
Indicator number; title	P.8.1.3 Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.
Short definition	High level provincial coordination engagements of provincial government activities in rural areas (CRDP sites).
Purpose/Importance	Coordinated government activities to improve service delivery in rural areas.
Source/collection of data	Minutes provided as a result of a provincial level coordination structure relevant to rural development by secretariat after every meeting.
Method of calculation	Minutes of provincial level coordination structure meetings which the Department participated in are counted.
Data limitations	No data limitations
Type of indicator	Measures activity
Calculation type	Cumulative
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"> • Agenda • Minutes • Attendance register
Key risk	Risk: The participation and attendance of personnel from all spheres of government. Response: Host meetings with relevant HoDs explaining the goal, importance and benefits of involvement and cooperation in the process.

Sub-programme 8.2: Social Facilitation

Strategic objective performance indicator

Indicator number; title	S.8.2.1 Number of community representative forums in prioritised rural areas (CRDP sites) supported.
Short definition	Community representative forums provided with institutionalisation support and capacity building in engaging with Rural Development Regional Coordinators 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	Non-cumulative
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.
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Provincial specific indicators

Indicator number; title	P.8.2.1 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.
Source/collection of data	Minutes of engagements which include community representative forums participation facilitated by the WCDoA.
Method of calculation	Minutes of meetings with community representative forums facilitated by the WCDoA will be counted.
Data limitations	No data limitations
Type of indicator	Measures activity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No – amended
Desired performance	Actual performance that is lower than target is undesirable
Indicator responsibility	Programme manager
Evidence	Agendas, signed minutes and attendance registers of Departmental engagements with community representative forums.
Key risk	Risk: Political interference. Response: Regular communication, consultation and meetings with the municipal council, explaining the goal, importance and benefits of involvement and cooperation in the process.

Indicator number; title	P.8.2.2 Number of projects implemented in rural areas (CRDP sites) logged at Regional Coordination Committee (RCC) meetings.
Short definition	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.
Purpose/Importance	Creating a collective, committed flow of resources to implement projects in rural areas (CRDP sites) to enhance socio-economic opportunities for the rural communities.
Source/collection of data	RCC project list, with RCC meeting minutes detailing progress reports from RCC stakeholders, compiled by the Regional Rural Development Coordinators.
Method of calculation	Projects that have been reflected as implemented on the RCC meeting minutes and project list will be counted at the end of the financial year to calculate the total number of projects.
Data limitations	Project information captured is dependent on the participation of the RCC stakeholders, which is beyond the control of the department.
Type of indicator	Measures output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No – amended
Desired performance	Actual performance that is lower than target is undesirable
Indicator responsibility	Programme manager

Evidence	Signed RCC minutes and project lists indicating the completion dates.
Key risk	Risk: Timeous and accurate provision of information from other government departments and stakeholders. Response: Host meetings with relevant HoDs explaining the goal, importance and benefits of involvement and cooperation in the process, and secure their buy-in.

Indicator number; title	P.8.2.3 Number of Rural Youth Interventions facilitated.
Short definition	Interventions for rural youth in the identified rural communities.
Purpose/Importance	Interventions for rural youth in the identified rural communities to improve their socio-economic conditions and opportunities.
Source/collection of data	Data will be collected by the Regional Rural Development Coordinators on training facilitated in the rural areas (CRDP sites).
Method of calculation	Training interventions counted.
Data limitations	Such interventions often involve other stakeholders, hence the standardisation of data and availability of data can be challenging.
Type of indicator	Measuring outputs
Calculation type	Cumulative
Reporting cycle	Biannually
New indicator	Yes
Desired performance	Actual performance that is lower than target is undesirable
Indicator responsibility	Programme manager
Evidence	Intervention Outline, signed attendance registers as received from various stakeholders involved.
Key risk	Risk: Timeous and accurate provision of information from other government departments. Response: Host meetings with relevant HoDs explaining the goal, importance and benefits of involvement and cooperation in the process, and secure their buy-in.
Game Changer	Vocational skills development with a specific focus on occupations that are critical to our priority economic sector.

Sub-programme 8.3: Farm Worker Development

Strategic objective performance indicator

Indicator number; title	S.8.3.1 Number of strategic initiatives benefiting agri workers and rural community members.
Short definition	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.
Purpose/Importance	To empower, support, uplift and acknowledge agri workers and rural communities in the Western Cape to improve their quality of life.
Source/collection of data	Number of initiatives implemented within the Western Cape.
Method of calculation	The sum of the total number of initiatives funded as included in the 2018/19 FWD Consolidated Projects' Business Plan, the Agri Worker Household Census, the Referral System and the Western Cape Prestige Agri Awards.
Data limitations	Many of the initiatives involve various stakeholders and the standardisation and availability of data can be a challenge.
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annually
New indicator	No – amended
Desired performance	The indicator is monitoring targets as set out in the Programme's Operational Plan.
Indicator responsibility	Programme manager
Evidence	2018/2019 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
Key risk	Risk: Many of the initiatives involve various stakeholders and the standardisation and availability of data can be a challenge. Response: Ongoing communication and engagement with the various stakeholders to orientate them on internal processes and data requirements will be facilitated.

Provincial specific indicators

Indicator number; title	P.8.3.1 Number of strategic agri worker training and development projects funded.
Short definition	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.
Purpose/Importance	To contribute to social upliftment of agri workers and their family members in a holistic way.
Source/collection of data	Number of approved projects as included in the FWD Consolidated Projects' Business Plan.
Method of calculation	Number of project files.
Data limitations	During harvesting it is very difficult to provide training to agri workers.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Assist agri workers and their family members of the Western Cape through different training and skill development projects.
Indicator responsibility	Programme manager
Evidence	Number of approved projects included in the FWD Consolidated Projects' Business plan.
Key risk	Risk: 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. Response: 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.
Game Changer	Reducing the greatest harm caused by alcohol abuse, notably intentional and unintentional injuries.

Indicator number; title	P.8.3.2 Number of district agri worker household censuses completed.
Short definition	Execute an agri worker household census in the Western Cape to verify and analyse agri workers' needs, in the Western Cape.
Purpose/Importance	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.
Source/collection of data	Fieldworkers hosting one-on-one interviews with the agri workers in order to complete the district census report.

Method of calculation	The completed district census reports will be counted.
Data limitations	It is a very costly project and geographically it is a big challenge to complete the database within timeframes.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure an accurate database of agri workers in the Western Cape
Indicator responsibility	Programme manager
Evidence	Monthly progress reports from service provider, narrative report on census findings of a particular district, complete and active database.
Key risk	Risk: 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. Response: To maintain strong relations with farmers associations and organised agriculture to assist and ensure access to agri workers.

Indicator number; title	P.8.3.3 Number of stakeholder engagements related to the provincial wide agri worker household census.
Short definition	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.
Purpose/Importance	Engage and attend meetings of/with the different stakeholders.
Source/collection of data	Number of meetings attended or engaged in
Method of calculation	Attendance registers
Data limitations	Cancellation of meetings on short notice
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is a monitoring target as set out in the Programme's Operational Plan
Indicator responsibility	Programme manager
Evidence	<ul style="list-style-type: none"> •Agendas, •Minutes and •Attendance Registers of meetings/engagements attended
Key risk	Risk: 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. Response: Engage regularly with all stakeholders to collaborate on getting buy-in and channelling financial support in addressing prioritised needs of agri workers.

Indicator number; title	P.8.3.4 Number of referrals of agri workers and rural community members facilitated.
Short definition	Number of agri workers and rural community members referred to other service providers such as government departments and NGO's.
Purpose/Importance	To bring service delivery closer to the agri workers and rural community members of the Western Cape.
Source/collection of data	Referral register
Method of calculation	Number of referrals facilitated within the different districts
Data limitations	No or very little feedback from other government departments
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Referrals vary from area to area in the Western Cape
Indicator responsibility	Programme manager
Evidence	Completed referral register with supporting proof of letters, emails, faxes and telephonic call details.
Key risk	<p>Risk: 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>Response: 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>

Indicator number; title	P.8.3.5 Number of Western Cape Regional Prestige Agri Awards engagements.
Short definition	An empowerment and upliftment project for agri workers in the Western Cape.
Purpose/Importance	To give recognition to the agri workers of the Western Cape for their important and valuable contribution to the agricultural sector in the Province.
Source/collection of data	Number of regional awards events hosted.
Method of calculation	Number of Western Cape Regional Prestige Agri Awards events hosted will be counted.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Reach desired performance annually
Indicator responsibility	Programme manager
Evidence	<ul style="list-style-type: none"> • Invitation, • Programme and • Photographs
Key risk	<p>Risk: 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>Response: 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>

Indicator number; title	P.8.3.6 Number of Western Cape Provincial Prestige Agri Awards engagements.
Short definition	An empowerment and upliftment project for agri workers in the Western Cape.
Purpose/Importance	To give recognition to the agri workers of the Western Cape for their important and valuable contribution to the agricultural sector in the Province.

Source/collection of data	Number of Western Cape Provincial Prestige Agri Awards engagements i.e. the Final Adjudication and the Gala Awards Ceremony hosted will be counted.
Method of calculation	Number of engagements hosted
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Reach desired performance
Indicator responsibility	<ul style="list-style-type: none"> • Invitation, • Programme and • Photographs
Key risk	<p>Risk: 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>Response: 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 2018/19 financial year

DSG	TITLE	TYPE	NUMBER	INDICATOR	2018/19
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	4.2.1	Number of clients serviced for animal and animal products export control	405
		S	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60
		S	4.4.1	Number of specimens tested	242 000
		T	4.2.1	Number of export control certificates issued	19 300
		T	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60
		T	4.4.1	Number of laboratory tests performed according to prescribed standards	209 000
		T	6.1.1	Number of Agribusinesses supported with marketing services	65
		P	4.2.1	Number of export establishment audits conducted	172
		P	4.2.2	Number of samples collected for National Chemical Residue Control Programme at export establishments.	146
		P	4.4.1	Total Number of specimens tested for Controlled/Notifiable diseases tested	209 000
		P	6.1.4	Number of market information outputs disseminated	30
		P	6.1.5	Number of participants attended the Ethical Trade Facilitator training	900
		P	6.1.6	Numbers of growers registered as members of ethical trade programmes	2 000
2	Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 years.	S	3.1.1	Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives	172
		S	3.2.1	Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services	4 015
		T	3.1.1	Number of smallholder producers supported	54
		T	3.2.1	Number of smallholder producers supported with agricultural advice	1 620
		T	3.3.2	Number of hectares planted for food production	2 400
		P	3.2.1	Number of projects supported through mentorship	54

DSG	TITLE	TYPE	NUMBER	INDICATOR	2018/19
		P	3.2.6	Number of commodity groups supported	10
		P	3.4.3	Number of agricultural projects facilitated within commodity structure	36
		P	4.4.3	Number of samples tested for small holder farmers	2 000
		P	6.1.2	Number of existing agricultural cooperatives supported	20
		P	6.1.1	Number of agricultural cooperatives developed	5
3	Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years.	S	2.1.1	Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use.	449
		S	5.1.1	Research projects executed to support research and technology development	80
		S	5.2.1	Provide scientific and technical information	333
		S	5.3.1	Provide on-farm infrastructure support	7
		T	2.1.1	Number of agricultural infrastructure established	18
		T	5.1.1	Number of research projects implemented to improve agricultural production	80
		T	5.2.1	Number of scientific papers published	25
		T	6.1.1	Number of Agribusinesses supported with marketing services	65
		T	5.3.1	Number of research infrastructure managed	7
		T	6.1.2	Number of agri-businesses supported with production economic services	85
		T	6.3.1	Number of economic reports compiled	30
		P	1.5.1	Number of publications coordinated	11
		P	1.5.2	Number of events coordinated	12
		P	2.1.7	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
		P	3.1.2	Number of commercial farmers supported	61
		P	5.1.1	Number of research committee meetings to evaluate projects	4
		P	5.1.2	Number of meetings with industry organisations to establish research needs	30

DSG	TITLE	TYPE	NUMBER	INDICATOR	2018/19
		P	5.1.4	Number of WCARF meetings to coordinate research	3
		P	5.2.1	Number of articles in popular media	120
		P	5.2.2	Number of information packs developed	12
		P	5.2.3	Number of technology transfer events conducted	6
		P	5.3.1	Number of technical working committee meetings on research farms	14
		P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R320 m
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	2.2.1	Number of actions to promote the sustainable use and management of natural agricultural resources	432
		S	2.3.1	Number of regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources	900
		S	2.4.1	Number of support services provided to clients with regards to agricultural disaster risk management	42
		T	2.2.1	Number of hectares rehabilitated to improve agricultural production	3 000
		T	2.2.2	Number of green jobs created	90
		T	2.3.1	Number of agro-ecosystem management plans developed	0
		T	2.4.1	Number of disaster relief schemes managed	2
		T	2.4.2	Number of disaster risk reduction programmes managed	0
		P	2.1.6	Number of progress reports on development of additional water resources.	1
		P	2.2.1	Number of awareness campaigns conducted on LandCare	6
		P	2.2.3	Number of area wide planning	10
		P	2.2.4	Number of protection works	30
		P	2.2.5	Number of drainage works	20
		P	2.2.6	Number of veld utilisation work	135
		P	2.2.9	Number of hectares alien trees cleared along rivers	60

DSG	TITLE	TYPE	NUMBER	INDICATOR	2018/19
		P	2.3.1	Percentage of applications for subdivision and rezoning of agricultural land commented on	1
		P	2.4.1	Number of early warning advisory reports issued	40
		P	5.1.3	Number of climate change projects executed	20
		P	5.2.4	Number of agricultural conditions reports designed and disseminated	8
		P	5.1.5	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	8.1.1	Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored.	16
		S	8.2.1	Number of community representatives forums in prioritised rural areas (CRDP sites) supported	28
		S	1.2.1	National, provincial and local government objectives mapped	1
		P	1.2.1	Number of local government indabas in which the Department participated	2
		P	8.1.1	Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support	16
		P	8.1.2	Number of Regional Coordination Committee (RCC) engagement supported towards rural development	20
		P	8.1.4	Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.	4
		P	8.2.1	Number of community representative forums in prioritised rural areas receiving organisational and capacity building support	28
		P	8.2.2	Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings	35
		P	8.2.3	Number of Rural Youth Interventions facilitated	5
		P	8.2.4	Number of community capacity building interventions facilitated in rural areas	5
		P	8.3.1	Number of strategic agri worker training and development projects funded.	4
6	Enhance the agri-processing capacity at both primary and	S	6.2.1	Agri processing initiatives performed to support agri processing	5
		P	2.1.4	Number of reports detailing the departmental agri processing activities	1
		P	2.1.5	Number of engineering designs for on-farm value adding	3

DSG	TITLE	TYPE	NUMBER	INDICATOR	2018/19
	secondary level to increase with 10% over baseline by 2019.	P	2.1.6	Number of progress reports on development of additional water resources.	1
		P	3.2.7	Number of agri processing business supported in rural areas	2
		P	4.4.5	Number of samples tested for chemical residues.	600
		P	5.1.5	Number of agri processing projects executed	15
		P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R320 m
		P	6.1.7	Number of activities supported to promote Western Cape products	4
		P	6.3.5	A database to share agri processing economic opportunities maintained	1
7	Human capital development	S	1.3.2	Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector	196
		S	7.1.1	Number of students benefitting from Higher Education and Training programmes	380
		S	7.2.1	Number of participants trained in agricultural skills development programmes (formal and non-formal, including agri-processing)	1 550
		S	8.3.1	Number of strategic initiatives benefiting agri workers and rural community members	7
		T	7.1.1	Number of students graduated from Agricultural Training Institutes	90
		T	7.2.1	Number of participants trained in skills development programmes in the sector	1 500
		P	1.3.2	Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns	30
		P	1.3.2	Number of interns given workplace experience: Graduates/Student Interns	20
		P	1.3.2	Number of interns given workplace experience: Agricultural Partnership For Youth Development (APFRYD) interns	30
		P	1.3.3	Number of bursaries awarded: Internal (employees)	50
		P	1.3.3	Number of bursaries awarded: External	55
		P	1.3.3	Number of bursaries awarded: Young Professional Programme	6
		P	1.3.3	Number of bursaries awarded: Scholarships	5

DSG	TITLE	TYPE	NUMBER	INDICATOR	2018/19
		P	2.2.2	Number of capacity building exercises conducted within approved LandCare projects	6
		P	2.2.8	Number of youth attending Junior LandCare initiatives	7 000
		P	3.2.2	Number of agricultural business skills audited	80
		P	3.2.3	Number of farmers supported with advice	4 015
		P	7.1.1	Number of students registered for accredited Higher Education and Training programmes	380
		P	7.1.2	Number of internal bursaries awarded	20
		P	7.1.3	Achievement of student equity targets (%)	40
		P	7.2.1	Number of learners registered in Learnership Programmes	50
		P	7.2.2	Number of learners completing learnership programmes	40
		P	7.2.3	Number of ASD learners articulation/undergoing RPL to HET	20
		P	8.3.1	Number of strategic agri worker training and development projects funded.	4
		P	8.3.5	Number of Western Cape Regional Prestige Agri Awards engagements	16
		P	8.3.6	Number of Western Cape Provincial Prestige Agri Awards engagements	2

Annexure C: Link National Outcomes and indicators for the 2018/19 financial year

NATIONAL OUTCOME (NO)	NO SUB-OUTCOME	NO INDICATOR	DEPARTMENTAL APP INDICATOR	TARGET: 2018/19
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	R320 m
	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 market information outputs disseminated	30
			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	112
			Number of progress reports on development of additional water resources.	1
			Value of committed investment for green fields and expansion agricultural and agribusiness projects	R320 m
		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	112
			Number of farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives	172
			Number of site visits to subsistence, smallholder and commercial farmers	4 015

NATIONAL OUTCOME (NO)	NO SUB-OUTCOME	NO INDICATOR	DEPARTMENTAL APP INDICATOR	TARGET: 2018/19
			to deliver extension and advisory services	
			Number of commodity groups supported	10
			Number of students benefitting from Higher Education and Training programmes	380
			Number of participants trained in skills development programmes in the sector	1 550
			Number of research projects implemented to improve agricultural production	80
			Research projects executed to support research and technology development	80
			Provide scientific and technical information	333
		CAADP Compact and investment plans underway	Number of progress reports on development of additional water resources.	1
			Number of information dissemination activities conducted	112
		Trade and Development Strategy and cross-cutting interventions towards growth, employment creation and higher rural incomes underway	Number of market information outputs disseminated	30
	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 Higher Education and Training programmes	380
			Number of participants trained in skills development programmes in the sector	1 550

NATIONAL OUTCOME (NO)	NO SUB-OUTCOME	NO INDICATOR	DEPARTMENTAL APP INDICATOR	TARGET: 2018/19
	Sub-Outcome 5: Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros	Plan to support smallholders developed and incorporated in APAP, with clear annual targets	Number of strategic initiatives benefiting agri workers and rural community members	7
			Number of smallholder producers supported	54
			Number of smallholder producers supported with agricultural advice	1 620
			Number of projects supported through mentorship	54
			Number of farmers supported with advice	4 015
			Number of agricultural projects facilitated outside of commodity structures	6
			Number of agricultural projects facilitated within commodity structure	36
			Percentage of small business and cooperatives that are supported and that are still operating one year after support provided	20
		Percentage growth in the number registered small business and cooperatives	Number of existing agricultural cooperatives supported	20
			Number of agricultural cooperatives developed	5
	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	Percentage increase in the rand value of investment by government and the private sector	Number of meetings with industry organisations to establish research needs	30

NATIONAL OUTCOME (NO)	NO SUB-OUTCOME	NO INDICATOR	DEPARTMENTAL APP INDICATOR	TARGET: 2018/19
	growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor	in research and development partnerships	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 security for all.	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 implementation of the rural development programme in line with the rural development plan (technical and financial resources)	Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored.	16
			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 ASD learners articulation/undergoing RPL to HET	20
			Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.	4
			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 Regional Coordination Committee (RCC) meetings	35

NATIONAL OUTCOME (NO)	NO SUB-OUTCOME	NO INDICATOR	DEPARTMENTAL APP INDICATOR	TARGET: 2018/19
	Sub-outcome 3: Improved food security	Number of people benefiting from food security and nutrition initiatives	Number of households supported with agricultural food production initiatives	864
			Number of participants in community food security projects	372
			Number of participants in school food gardens	96
			Number of city farm projects supported	1
	Sub-outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation	Number of hectares of under-utilised land in communal areas cultivated for production	Number of hectares planted for food production	2 400
		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 supported	54
			Number of smallholder producers supported with agricultural advice	1 620
			Number of projects supported through mentorship	54
			Number of farmers supported with advice	4 015
			Number of agricultural projects facilitated outside of commodity structures	6
			Number of agricultural projects facilitated within commodity structure	36
	Sub-outcome 6: Growth of sustainable rural enterprises	Differentiated plans for economic development in targeted areas of	Number of engineering designs for on-farm value adding	3

NATIONAL OUTCOME (NO)	NO SUB-OUTCOME	NO INDICATOR	DEPARTMENTAL APP INDICATOR	TARGET: 2018/19
	and industries- resulting in rural job creation	economic potential in rural areas completed	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	2
		Percentage of enterprises in rural district municipalities supported	Number of existing agricultural cooperatives supported	20
		Number of new industries in rural district municipalities established	Number of agricultural cooperatives developed	5
		Number of people equipped with rural economic development skills	Number of students graduated from Agricultural Training Institutes	90
			Number of participants trained in skills development programmes in the sector	1 500
			Number of agricultural business skills audited	80
			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	20
NO 6: Economic infrastructure	Sub-Outcome 2: SIP 8: Green Energy in support of the South African economy.		Resource Energy Measures implemented	1
			Number of energy awareness and behaviour modification sessions for staff bi-annually.	0
			Number of lighting Blitz conducted on energy usage	0
	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 Project complete May 2018	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1

NATIONAL OUTCOME (NO)	NO SUB-OUTCOME	NO INDICATOR	DEPARTMENTAL APP INDICATOR	TARGET: 2018/19
NO 10: Protect and enhance our environmental assets and natural resources	Sub-outcome 1: Ecosystems are sustained and natural resources are used efficiently	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
		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 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 SmartAgri newsletters published	4
		Biennial report to Cabinet on state of climate change science and technology	Number of climate change projects executed	20
			Number of SmartAgri newsletters published	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 2018/19 financial year

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2018/19	LINK TO PSG					LINK TO GAME CANGER						
TYPE	NUMBER	INDICATOR		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 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 agro-ecosystem management plans developed					1								
	2.3.2	Number of farm management plans developed	50				1								
T	2.4.1	Number of disaster relief schemes managed	2				1								
T	2.4.2	Number of disaster risk reduction programmes managed					1								
T	3.1.1	Number of smallholder producers supported	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 supported with agricultural food production initiatives	1 080			1									
T	3.3.2	Number of hectares planted for food production	800	1		1									
T	4.1.1	Number of visits to epidemiological units for veterinary interventions	70 000	1											
T	4.2.1	Number of export control certificates issued	19 350	1											
T	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60	1											
T	4.4.1	Number of laboratory tests performed according to prescribed standards	190 000	1											
T	5.1.1	Number of research projects implemented to improve agricultural production	80	1			1								

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2018/19	LINK TO PSG					LINK TO GAME CANGER						
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7
T	5.2.1	Number of scientific papers published	25	1			1								
T	5.2.2	Number of research presentations made at peer reviewed events	50	1			1								
	5.2.3	Number of research presentations made at technology transfer events	100	1			1								
T	5.3.1	Number of research infrastructure managed	7	1			1								
T	6.1.1	Number of Agribusinesses supported with marketing services	65	1											
T	6.1.2	Number of agri-businesses supported with production economic services	80	1											
	6.2.1	Number of agro-processing initiatives supported	5	1											
T	6.3.1	Number of economic reports compiled	30	1			1								
T	7.1.1	Number of students graduated from Agricultural Training Institutes	90	1	1										
T	7.2.1	Number of participants trained in skills development programmes in the sector	1 500	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	User Management Plan (UAMP) to ensure well-maintained infrastructure and accommodation on to support effective service delivery, submitted annually	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					

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2018/19	LINK TO PSG					LINK TO GAME CANGER						
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7
P	1.3.3	Number of bursaries awarded: Internal (employees)	50	1	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	1							
P	1.3.5	Resource Energy Measures implemented	1				1	1	1						
P	1.3.6	Number of energy awareness and behaviour modification sessions for staff bi-annually.					1	1	1						
P	1.3.7	Number of lighting Blitz conducted on energy usage					1	1	1						
P	1.4.1	Achieving a clean external audit opinion without other matters for Financial Management	1					1							
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								

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2018/19	LINK TO PSG					LINK TO GAME CANGER						
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7
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								
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	Percentage of applications for subdivision and rezoning of agricultural land commented on	100%				1								
P	2.4.1	Number of early warning advisory reports issued	40				1								
P	3.1.1	Number of farm plans completed	107	1											
P	3.1.2	Number of commercial farmers supported	31	1											
P	3.1.3	Number of farm assessments completed	103	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					

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2018/19	LINK TO PSG					LINK TO GAME CANGER						
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7
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	2	1						1					
P	3.3.1	Number of community food security projects supported	73			1									
P	3.3.2	Number of participants in community food security projects	438			1									
P	3.3.3	Number of school food gardens supported	18			1									
P	3.3.4	Number of participants in school food gardens	108			1									
P	3.3.5	Number of food security awareness campaigns held	1			1									
P	3.3.6	Number of city farm projects supported	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	1	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	70 000	1											
P	4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000	1											
P	4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000	1											
P	4.1.4	Number of animals surveyed for diseases other than Rabies, Bovine Tuberculosis and Brucellosis.	690 000	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	4.3.1	Number of public awareness sessions held	25	1											

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2018/19	LINK TO PSG					LINK TO GAME CANGER						
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7
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	190 000	1											
P	4.4.2	Total number of Veterinary Public Health samples tested	2 000	1											
P	4.4.3	Number of samples tested for small holder farmers	1 500	1											
P	4.4.4	Number of specimens tested	220 000	1											
P	4.4.5	Number of samples tested for chemical residues.	500	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	30	1			1								
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 SmartAgri newsletters published	4	1			1								
P	5.2.1	Number of articles in popular media	120	1			1								
P	5.2.2	Number of information packs developed	12	1			1								
P	5.2.3	Number of technology transfer events conducted	6	1			1								
P	5.2.4	Number of agricultural conditions reports designed and disseminated	8	1			1								
P	5.2.5	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 agricultural cooperatives developed	5	1											
P	6.1.2	Number of existing agricultural cooperatives supported	20	1											
P	6.1.3	Number of stakeholders engaged on agricultural economic activities	20	1											
P	6.1.4	Number of market information outputs disseminated	30	1											
P	6.1.5	Number of participants attended the Ethical Trade Facilitator training	1 100	1											

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2018/19	LINK TO PSG					LINK TO GAME CANGER						
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7
P	6.1.6	Numbers of growers registered as members of ethical trade programmes	1 700	1											
P	6.1.7	Number of activities supported to promote Western Cape products	4	1											
P	6.1.8	Number of budgets developed	25	1											
P	6.1.9	Number of budgets updated	50	1											
P	6.1.10	Number of agricultural economic studies conducted	35	1											
P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R310 m	1											
P	6.3.1	Number of agricultural economic information responses provided	175	1											
P	6.3.2	Number of database populated	150	1											
P	6.3.3	Number of survey conducted	0	1											
P	6.3.4	Number of information dissemination activities conducted	107	1			1								
P	6.3.5	A database to share agri processing economic opportunities maintained	1	1											
P	7.1.1	Number of students registered for accredited Higher Education and Training programmes	380	1	1										
P	7.1.2	Number of internal bursaries awarded	20	1	1										
P	7.1.3	Achievement of student equity targets (%)	40	1	1										
P	7.1.4	Percentage of the number of student queries attended to timeously	80	1	1										
P	7.2.1	Number of learners registered in Learnership Programmes	50	1	1										
P	7.2.2	Number of learners completing learnership programmes	40	1	1										
P	7.2.3	Number of ASD learners articulation/undergoing RPL to HET	20	1	1										
P	7.2.3	Achievement of learner equity targets (%)	80%	1	1										
P	8.1.1	Number of prioritised rural areas (CRDP sites) receiving ongoing rural development coordination support	16				1	1							

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2018/19	LINK TO PSG					LINK TO GAME CANGER						
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7
P	8.1.2	Number of Regional Coordination Committee (RCC) engagement supported towards rural development	20				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 Regional Coordination Committee (RCC) meetings	25	1		1	1								
P	8.2.3	Number of Rural Youth Interventions facilitated	5	1	1	1	1								
P	8.2.4	Number of 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								
P	8.3.2	Number of district agri worker household census completed	2	1	1	1	1	1							
P	8.3.3	Number of stakeholder engagements related to the provincial wide agri worker household census	12	1	1	1	1	1							
P	8.3.4	Number of referrals of agri workers and rural community members facilitated	250	1	1	1	1	1							
P	8.3.5	Number of Western Cape Regional Prestige Agri Awards engagements	16				1								
P	8.3.6	Number of Western Cape Provincial Prestige Agri Awards engagements	2				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"> a) Well-maintained infrastructure and accommodation to support effective service delivery. b) Effecting the human capital development strategy to address the skills needs in the Department and sector. c) Ensure business continuity in the event of disasters or major interruptions. 	<ul style="list-style-type: none"> a) Well-maintained infrastructure and accommodation to support effective service delivery. b) Effecting the human capital development strategy to address the skills needs in the Department and sector. c) Ensure business continuity in the event of disasters or major interruptions. d) Obtain maximum energy efficiency in the entire Department. 	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 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

PROGRAMME	SUB-PROGRAMME	STRATEGIC OBJECTIVE		MOTIVATION WHY STRATEGIC OBJECTIVE WAS CHANGED
		STRATEGIC PLAN 2015/16 – 2020/21	APP 2017/18	
				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”.