



Western Cape
Government

Agriculture

BETTER TOGETHER.



Annual Performance Plan
2019 / 2020

Department of Agriculture

Annual Performance Plan

2019 - 2020

Western Cape

Date of tabling: 4 March 2019

ISBN Number: 978-0-9947024-5-6

To obtain additional copies of this document, please contact: Ms T Koyingana

Address: *Muldersvlei Road, Elsenburg*
Tel: (021) 808 5191
Fax: (021) 808 5382
E-mail: ThandiswaK@elsenburg.com

*Om nog afskrifte van hierdie dokument te bekom, tree in verbinding met:
Me T Koyingana*

Adres: *Muldersvleiweg, Elsenburg*
Tel: (021) 808 5191
Faks: (021) 808 5382
e-Pos: ThandiswaK@elsenburg.com

*Ukuba ufuna iikopi ezongezelelweyo zolu xwebhu, qhagamshelana:
Ms T Koyingana*

Idilesi: *Muldersvlei Road, Elsenburg*
Umnxeba: (021) 808 5191
Ifekisi: (021) 808 5382
I-E-Mail: ThandiswaK@elsenburg.com



FOREWORD

Over the past five years, agriculture in the Western Cape has battled drought, floods, fire and disease and as we near the end of this political term, it is important to take stock of the work we have done well to overcome these things, but also to learn from these events and plan accordingly, so that future events don't carry the same level of shock.

The Western Cape agricultural sector is critically important to our economy, from a trade perspective, a job creation perspective and for food security. As a department, our planning for the 2019/20 year must take all of these factors into account.

Farmers, whether new or commercial, must actively contribute to the agricultural economy by strengthening food security, and by increasing the value of agricultural production and exports and they should benefit from and contribute to rural development initiatives.

It is important to ensure economic participation of the emerging and commercial sectors at all levels of the value chain. As a department, we have been providing high level support to emerging farmers, ranging from extension services, to business development support to ensure their success. Our commodity approach to land reform has seen a high level of success among those farmers that we support and in the 2019/20 year we will continue our efforts in this regard.

We will also be intensifying a skills audit among emerging farmers to identify the actual skills and training needs, versus the perceived needs.

In this year, we will be targeting 54 mentorship opportunities, and will aim to provide advice and support to over 4 000 beneficiaries.

In our continued bid to improve food security in the province, our food gardens projects will continue into the 2019/20 year and we have set targets of establishing 864 household, 62 community and 16 school food gardens.

All of our province's farmers, from commercial farmers right down to community food gardens stand to benefit from the research work done by the department, and our focus on harnessing technology for the development and growth of this sector.

In the 2019/20 year, we will continue with research which will contribute to our resilience to climate change, increase crop availability, and improve market access.

The dedicated officials in the department will continue to strive to grow this sector for the benefit of all who work in it. Together with our partners, Casidra, Wesgro and the commodity organisations, we have been able to effectively respond to the many challenges this sector has endured over the term.

The Western Cape Government's slogan of "Better Together" is certainly apparent in this sector, which improves the lives of our people through economic growth and opportunity, and food security.

BEVERLEY SCHÄFER
MINISTER OF ECONOMIC OPPORTUNITIES

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

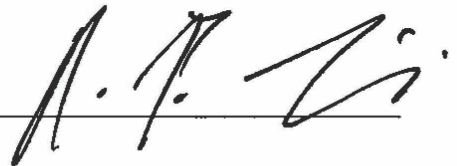
Was developed by the management of the Department of Agriculture: Western Cape under the guidance of Minister Beverley Schäfer

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 2019/20.

Dr DP TROSKIE
Director: Business Planning and Strategy

Signature: _____



FJJ HUYSAMER
Chief Financial Officer

Signature: _____



(Ms) JS ISAACS
Accounting Officer

Signature: _____

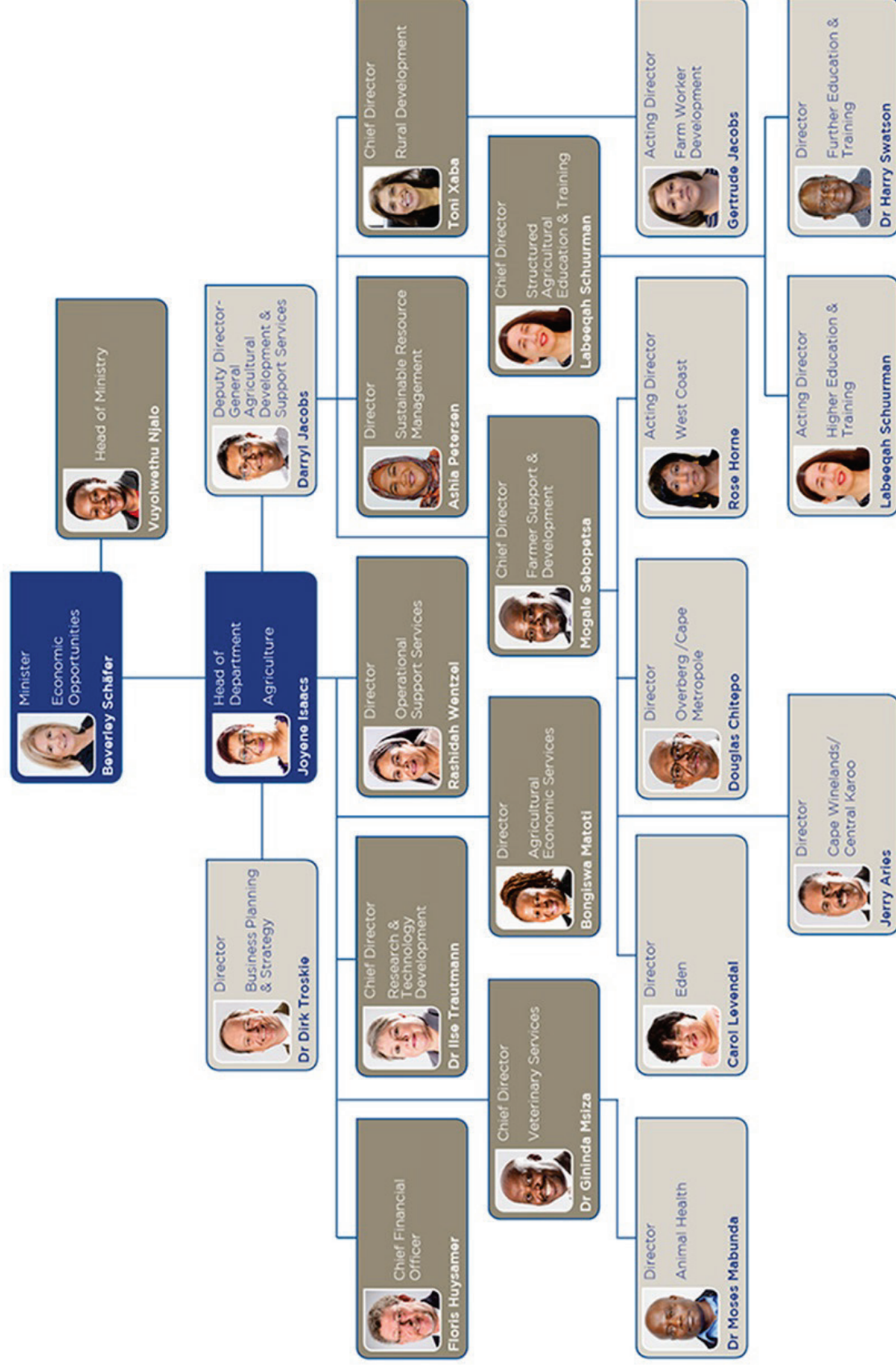


Approved by:
B SCHÄFER
Executive Authority

Signature: _____



Organogram



CONTENTS	PAGE
PART A: STRATEGIC OVERVIEW	14
1 Vision	14
2 Mission	14
3 Values	14
4 Legislative and other mandates	14
4.1 Constitutional mandates	14
4.2 Legislative mandate	15
4.3 Policy mandates	17
4.4 Relevant court rulings	19
4.5 Planned policy initiatives	20
5 Update of situational analysis	22
5.1 Performance environment	22
5.2 Organisational environment	52
5.3 Description of the strategic planning process	58
6 Strategic outcome oriented goals	64
7 Overview of 2018/19 budget and MTEF estimates	74
7.1 Expenditure estimates	74
7.2 Relating expenditure trends to strategic outcome oriented goals	75
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	76
8 Programme 1 – Administration	76
8.1 Strategic Objectives 2019/20	76
8.2 Sub-Programmes 1.2: Senior Management	77
8.3 Sub-Programmes 1.3: Corporate Services	78
8.4 Sub-Programmes 1.4: Financial Management	83
8.5 Sub-Programmes 1.5: Communication Services	87
8.6 Reconciling performance targets with the Budget and MTEF	88
8.7 Performance and expenditure trends	89
9 Programme 2 – Sustainable Resource Management	90
9.1 Strategic objective annual targets for 2019/20	90
9.2 Sub-Programmes 2.1: Engineering Services	90
9.3 Sub-Programmes 2.2: LandCare	93
9.4 Sub-Programmes 2.3: Land Use Management	96
9.5 Sub-Programmes 2.4: Disaster Risk Management	98
9.6 Reconciling performance targets with the Budget and MTEF	101

9.7	Performance and expenditure trends	101
10	Programme 3 – Farmer Support and Development	103
10.1	Strategic objective annual targets for 2019/20	103
10.2	Sub-Programmes 3.1: Farmer-settlement and Development	103
10.3	Sub-Programmes 3.2: Extension and Advisory Services	105
10.4	Sub-Programmes 3.3: Food Security	108
10.5	Sub-Programmes 3.4: Casidra SOC Ltd	111
10.6	Reconciling performance targets with the Budget and MTEF	113
10.7	Performance and expenditure trends	113
11	Programme 4 – Veterinary Services	115
11.1	Strategic objective annual targets for 2019/20	115
11.2	Sub-Programmes 4.1: Animal Health	115
11.3	Sub-Programmes 4.2: Veterinary Export Control	118
11.4	Sub-Programmes 4.3: Veterinary Public Health	121
11.5	Sub-Programmes 4.4: Veterinary Laboratory Services	124
11.6	Reconciling performance targets with the Budget and MTEF	127
11.7	Performance and expenditure trends	127
12	Programme 5 – Research and Technology Development	129
12.1	Strategic objective annual targets for 2019/20	129
12.2	Sub-Programmes 5.1: Research	129
12.3	Sub-Programmes 5.2: Technology Transfer	134
12.4	Sub-Programmes 5.3: Research Infrastructure Support	137
12.5	Reconciling performance targets with the Budget and MTEF	139
12.6	Performance and expenditure trends	140
13	Programme 6 – Agricultural Economics Services	141
13.1	Strategic objective annual targets for 2019/20	141
13.2	Sub-Programmes 6.1: Production Economics and Marketing Support	141
13.3	Sub-Programmes 6.2: Agro-Processing Support	145
13.4	Sub-Programmes 6.3: Macroeconomics Support	147
13.5	Reconciling performance targets with the Budget and MTEF	149
13.6	Performance and expenditure trends	150
14	Programme 7 – Structured Agricultural Education and Training	152
14.1	Strategic objective annual targets for 2019/20	152
14.2	Sub-Programmes 7.1: Higher Education and Training	152
14.3	Sub-Programmes 7.2: Agricultural Skills Development	155
14.4	Reconciling performance targets with the Budget and MTEF	159
14.5	Performance and expenditure trends	159
15	Programme 8 – Rural Development	161
15.1	Strategic objective annual targets for 2019/20	161
15.2	Sub-Programmes 8.1: Rural Development Coordination	161
15.3	Sub-Programmes 8.2: Social Facilitation	163
15.4	Sub-Programmes 8.3: Farm Worker Development	165

15.5	Reconciling performance targets with the Budget and MTEF	168
15.6	Performance and expenditure trends	168
PART C: LINKS TO OTHER PLANS		170
16	Links to the long-term infrastructure and other capital plans	170
17	Conditional grants	170
18	Public Entities	174
19	Public-private partnerships	175
Annexure A: Technical indicator descriptions		176
Programme 1: Administration		176
Programme 2: Sustainable Resource Management		185
Programme 3: Farmer Support and Development		195
Programme 4: Veterinary Services		206
Programme 5: Research and Technology Development		217
Programme 6: Agricultural Economics Services		224
Programme 7: Structured Agricultural Education and Training		234
Programme 8: Rural Development		239
Annexure B: Link between Departmental Strategic Goals and indicators for the 2019/20 financial year.		246
Annexure C: Link National Outcomes and indicators for the 2019/20 financial year.		251
Annexure D: Link between Provincial Strategic Goals, Game Changers and indicators for the 2019/20 financial year		258
Annexure E: Link between local government priorities (as expressed in SIME) and indicators for the 2019/20 financial year.		262
Annexure F: Changes to the strategic objectives as published in the Departmental Strategic Plan		267

ABBREVIATIONS

4 th IR	Fourth Industrial Revolution
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
CC	Climate Change
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
DJOC	District Joint Operating 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 Ltd	Land Reform Advisory Desk 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
SIME	Strategic Integrated Municipal Engagements
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)
- Disaster Management Act No. 57 of 2002
- 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)
- Non-Proliferation of Weapons of Mass Destruction Act (Act No. 87 of 1993) (Non-Proliferation Act)
- 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
- Expanded 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
- Graduate Placement Programme
- 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
- Priorities identified during the annual Strategic Integrated Municipal Engagement (SIME)
- 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 the Sub-division of Agricultural Land Act (Act 70 of 1970) was applicable and the contract was not binding. The Appeal Court thereafter set that ruling aside, which raised the question on whether the Sub-division of Agricultural Land Act (Act 70 of 1970) has any status anymore. The Constitutional Court, however, set the Appeal Court ruling aside. Agriculture is a concurrent function and involves all three spheres of government.

In 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 highlighted the shift in decision making on land-use applications. The aforementioned 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 shift in decision making will have a major impact on how WCDOA assess applications. DEADP is the 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.

Magistrates have historically been responsible for issuing and renewing licenses for animals used in the entertainment and security industries as empowered by Performing Animals Protection Act [PAPA] 24 of 1935. It created a system whereby those who wish to use animals in the entertainment and security industries must apply for a licence from a Magistrate. Society for Prevention of Cruelty to Animals [SPCA] had issues with the practice and sought remedy from our courts, [*National Council of Societies for the Prevention of Cruelty to the Animals [NSPCA] v Senior Magistrate – Pretoria, Mr Tsatsi and others*].

NSPCA furthermore requested that the courts declare certain sections of PAPA unconstitutional [*National Society for the Prevention of Cruelty to Animals v Minister of Agriculture, Forestry and Fisheries and others*]. Constitutional Court concurred. It ordered that magistrates could not continue issuing licences, as this constitute and administrative functions. The court gave legislature 18 months to correct the anomaly.

The effect of the development resulted in the function of issuing licenses given to State Veterinarians. State Veterinarians now have to assume an added mandate without any additional resources. State Veterinarians now have to issue licences to security industry and in Cape Town alone, there are more than 700 companies.

In addition, Cape Town has a very busy filming industry that they have to service as well.

4.5 Planned policy initiatives

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.

In addition, the blended finance model has been developed for the sector flowing from the Operation Phakisa for Agriculture and Land Reform. The intention with this approach is to allow government to leverage private sector financing for agricultural development towards sustained agricultural development.

The introduction of the Independent Meat Inspection (IMI- Scheme) Scheme is aimed at effectively regulating meat inspection at abattoirs in the Province. For the first time in the history of meat inspection, poultry abattoirs were mandated to participate in the performance of "independent" meat inspection. The cost of meat inspection challenges the sustainability of meat production as it may impact on the cost of compliance.

BLNS agreement - the importation of livestock from neighbouring countries (Botswana, Lesotho, Namibia and Swaziland) significantly supported local meat production in the Province. Due to the extended drought local producers experienced significant challenges in sourcing a sufficient supply of livestock to local abattoirs.

The research and development effort will continue to focus on the increase in agricultural production to contribute to food security, job creation and economic development (linked to PSG 1 and Project Khulisa) 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 be linked to the driver "Smart agri-production" of the Green Economy Strategy Framework. Collaboration with GreenCape will be extended to support an agri-desk providing green economy, green technology and resource smart advice to stakeholders. The SmartAgri plan (Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016)) will continue to serve as the roadmap (both departmental and externally) towards a

climate resilient agricultural sector in the Western Cape. During 2019/2020 an implementation and impact evaluation will be done on SmartAgri.

Following the vision of the Green Economy Strategy Framework of low carbon economic growth the department collaborates with GreenCape to support the agri-desk. The desk provides green economy and green technology advice to stakeholders, and also maintaining and updating the green-agri portal as an information dissemination vehicle with the overall goal to increase investment into green industries, thus stimulating employment creation and growth.

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. This will also complement the DAFF initiative that is underway

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.

To strengthen and for complementizes of the Market Readiness and Financial Record Keeping Programmes, a Production Records Programme has been introduced and will be piloted on some of the farms that are on the existing programmes with the aim to expand it overtime. This is envisaged to assist a lot to eliminate compliance challenges.

Agriculture is the backbone of at least five of the six regions of the Western Cape but given a lot of uncertainties in the sector including drought, investments has slowed down in the recent years. Therefore, investment promotion and facilitation

through the Agribusiness Investment Unit at Wesgro becomes key to stimulate job creation especially in the rural areas.

5 Update of situational analysis

5.1 Performance environment

The 2019/20 financial year is the final year during which the Department's current 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.

Since the Department's Strategic Plan was tabled on 5 March 2015, a number of other strategy documents were released. The first of these is the September 2015 United Nations (UN) Resolution adopting "Transforming our world: the 2030 Agenda for Sustainable Development". These Sustainable Development Goals (SDG) consists of 17 goals and 169 targets to be reached by 2030 (UN, 2015b). The second of these is "Agenda 2063: The Africa We Want" (Agenda 2063) the African Union (AU) released in April 2015 (AU, 2015). At a national level the Operation Phakisa: Agriculture Land Reform and Rural Development Lab Report was released during 2018 (DAFF, 2018) and at provincial level the Provincial Economic Review and Outlook (PERO) is released on an annual basis. Furthermore, the content of the Integrated Development Plan (IDP) published annually by each local government in the Province also needs to be taken into account during an analysis of the performance environment of the Province.

More details will be provided on the specific linkages between the Department's activities and each of these documents at a later stage. For now it is important to focus on the Department's theory of change in integrating these strategies into its own action plan, this Annual Performance Plan (APP). This integration will support the seamless service delivery as proposed by the Department of the Premier (see Figure 1).

The Western Cape Department of Agriculture (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 2). Outside this area are 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.

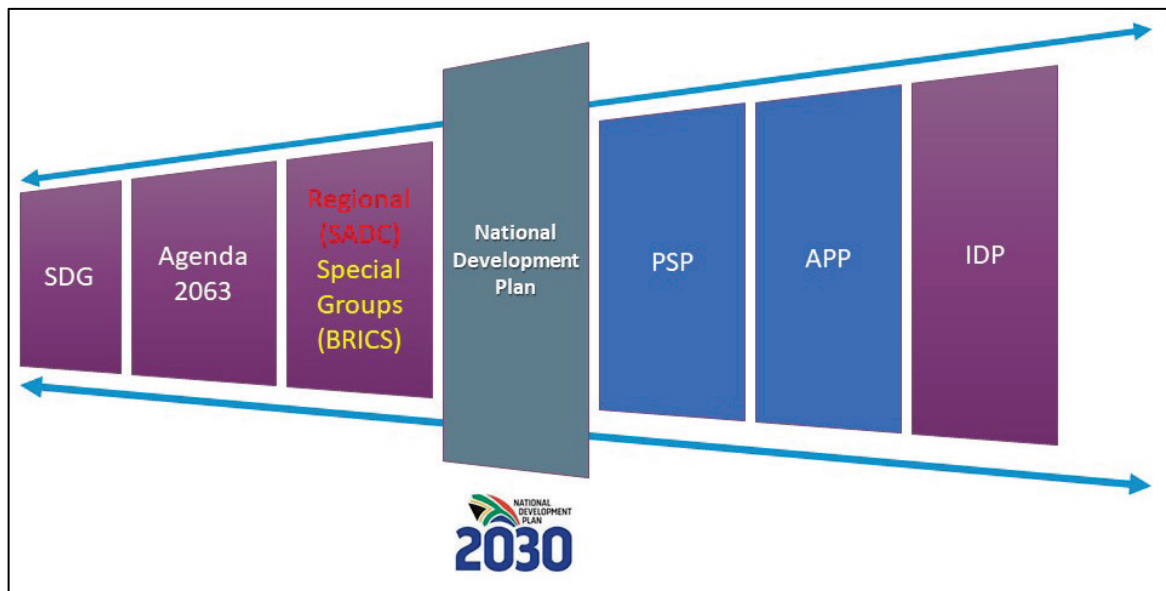


Figure 1: Strategic alignment: from national to local

Source: Provincial Planning Session, 17 July 2018.

In the agricultural space four controllable elements can be identified. 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 managed 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 (1st nexus) is derived from the number of inputs used multiplied by their cost and income (2nd nexus) 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 (3rd nexus) which controls the other elements. This control can be improved via human capita development. The fourth element of control is rural institutions (4th nexus) 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 and/or manageable 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.

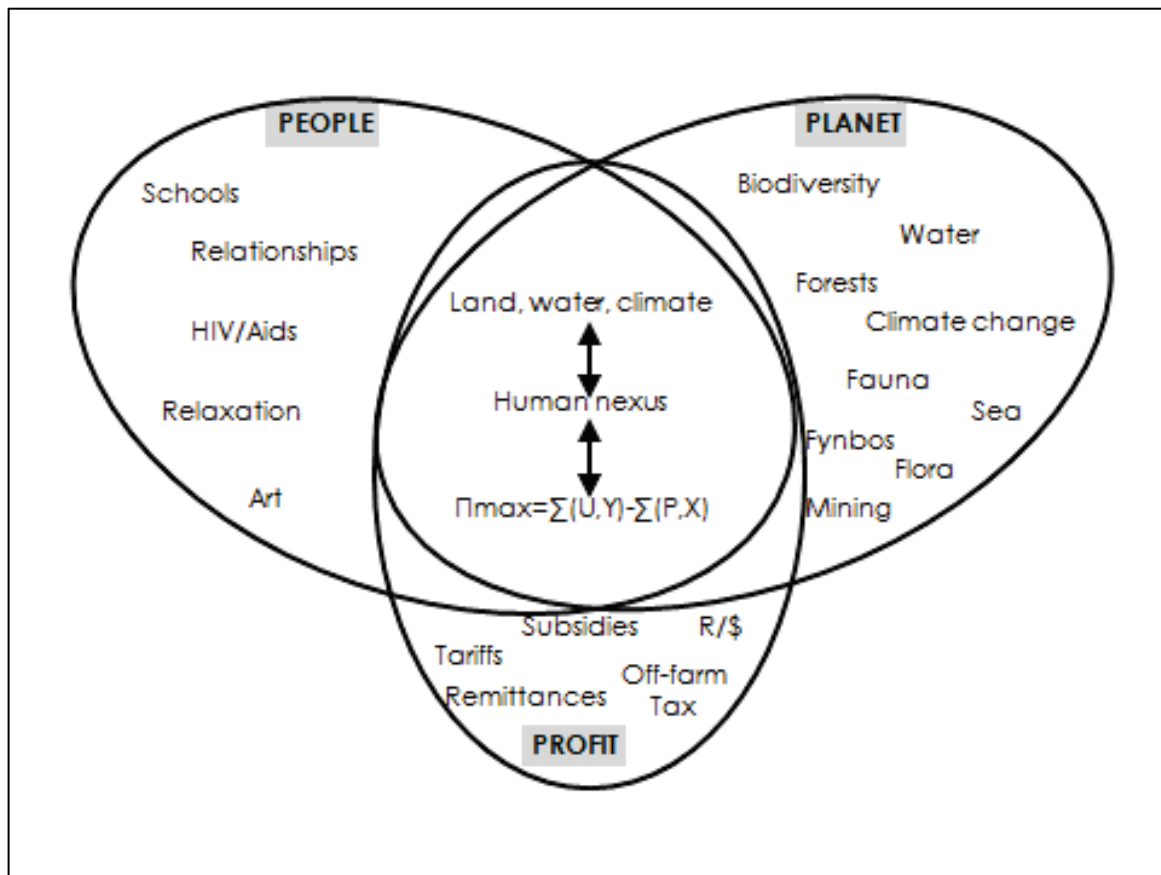


Figure 2: The Agricultural space in which the WCDOA's interventions can make a difference

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 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.

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

DSG	NUMBER OF INDICATORS			
	STRATEGIC	SECTOR	PROVINCIAL	TOTAL
1	3	5	5	13
2	2	3	6	11
3	4	7	11	22
4	3	5	8	16
5	3	-	8	11
6	1	-	6	7
7	4	2	17	23
Total	20	22	61	103

It was mentioned in the introductory paragraphs of this section that the SDGs consists of 17 goals and 169 targets to be reached by 2030 (UN, 2015b). In order to measure progress with achievement of the SDGs and its targets, a series of indicators were subsequently developed (UN, 2016). The SDGs as well as the number of targets and indicators relevant to the Western Cape Department of Agriculture can be found in Table 3.

Table 3: The seventeen Sustainable Development Goals and the number of targets and indicators relevant to Western Cape Agriculture.

STRATEGIC DEVELOPMENT INDICATORS		NUMBER	
NR	TITLE	TARGET	INDICATOR
1	End poverty in all its forms everywhere.	2	3
2	End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.	7	12
3	Ensure healthy lives and promote wellbeing for all at all ages.	1	1

STRATEGIC DEVELOPMENT INDICATORS		NUMBER	
NR	TITLE	TARGET	INDICATOR
4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	3	3
5	Achieve gender equality and empower all women and girls.	3	3
6	Ensure availability and sustainable management of water and sanitation for all.	4	5
7	Ensure access to affordable, reliable, sustainable and modern energy for all.	2	2
8	Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all.	3	4
9	Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation.	2	2
10	Reduce inequality within and among countries.	1	1
11	Make cities and human settlements inclusive, safe, resilient and sustainable.	1	1
12	Ensure sustainable consumption and production patterns.	2	2
13	Take urgent action to combat climate change and its impacts (taking note of agreements made by the UNFCCC forum).	2	2
14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development.	1	1
15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation, and halt biodiversity loss.	1	1
16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	4	5
17	Strengthen the means of implementation and revitalise the global partnership for sustainable development.	1	1

Source: Calculated from UN (2016)

It is important to note that this relevance is not always positive for the Agricultural Sector, but may have negative implications. Nevertheless, it is important to internalise the SDGs, its targets and indicators. Still, it is important to note that there is not one SDG with no relevance to the Western Cape. All has some form of relevance.

At the 21st Ordinary Session of the Assembly of Heads of State and Government of the AU on 26 May 2013, a decision was taken that an agenda to develop a growth trajectory for Africa over the next 50 years should be developed. This agenda, the so-called "Agenda 2063", was released in April 2015 and in this document the following aspirations were expressed:

1. A prosperous Africa based on inclusive growth and sustainable development
2. An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance

3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, shared values and ethics
6. An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
7. Africa as a strong, united and influential global player and partner.

As part of these aspirations, it is foreseen that there will be a "Modern agriculture for increased production, productivity and value addition contributes to farmer and national prosperity and Africa's collective food security". It is also foreseen that science, technology, innovation and indigenous knowledge will be used to this end (AU, 2015).

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 which 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 4 and a more detailed analysis can be found in Annexure C.

Table 4: Summary of the indicators supporting the achievement of National Outcomes (NOs)

NO	NUMBER OF INDICATORS			
	STRATEGIC	SECTOR	PROVINCIAL	TOTAL
4	9	5	26	40
7	5	7	16	28
10	0	3	7	10
Other	2	1	4	7
Total	16	16	53	85

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 which 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.

At the Provincial level a range of PSGs and Game Changers (GC) were identified and discussed in more detail in the PSP. A summary of the five PSGs and seven GCs are provided in Table 5 and Table 6. The link between the Department's indicators and the various PSGs and GCs can be found in Table 7 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 80 indicators can be linked to PSG 1 and 41 to PSG 4.

Table 5: 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 6: 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 7: Summary of the link between indicators and PSGs as well as Game Changers

PROGRAMME	LINK TO PSG					LINK TO GAME CHANGER							TOTAL	
	1	2	3	4	5	1	2	3	4	5	6	7	PG	GC
1	10	7	0	4	11	2	7	0	0	0	0	0	32	9
2	1	0	0	14	0	0	0	0	0	0	0	0	15	0
3	14	0	5	0	0	0	7	0	0	0	0	0	19	7
4	14	0	0	0	0	0	0	0	0	0	0	0	14	0
5	14	0	0	14	0	0	0	0	0	0	0	0	28	0
6	16	0	0	2	0	0	0	0	0	0	0	0	18	0
7	7	7	0	0	0	0	0	0	0	0	0	0	14	0
8	4	2	3	7	3	0	0	0	0	0	0	0	19	0
Total	80	16	8	41	14	2	14	0	0	0	0	0	159	16

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 8 a summary is provided of the core link between the OneCape 2040 transitions and the DSGs.

Table 8: 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 9 a summary is provided of the link between the themes and elements of the PSDF and the DSGs.

Table 9: 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						
ECOSYSTEM	Infrastructure			X	X	X	X	
	Rural	X	X	X		X	X	X

SETTLEMENTS	Urban		X				X	
	Place							
	Accessibility							
	Land use				X			
	Facilities					X		
	Informality					X		

It is important to also include the link between the Department's activities and the priorities identified at local government level. During October 2018 the Province arranged a series of Strategic Integrated Municipal Engagements (SIME) at district level with all local governments in the Province. During these engagements three strategic priorities were identified for each of the districts and, more specifically:

Garden Route

- a) Building on inclusive growth and revitalisation of the economy
- b) Building a smart region.
- c) Embedded good governance through integrated service delivery.

Central Karoo

- a) The use of technology and innovation to stimulate economic growth.
- b) Water security in order to attract investment.
- c) Exploring potential in waste management.

Overberg

- a) Climate Change and Environmental Management.
- b) Population growth in towns requires planning for growth and Infrastructure.
- c) Water security and Waste Management.

Cape Winelands

- a) Need for Waste Management.
- b) Impact of Climate Change on municipal service delivery.
- c) (Im)migration and its impact on planning and service delivery.

West Coast

- a) Need for Integrated regional management plans for Waste Management and Water.
- b) Impact of Climate Change.
- c) Urbanisation requires planning for Urban Development.

The WCDOA subsequently analysed these priorities (as well as the discussion taking place during SIME), and it identified seven common themes of relevance to the Agricultural Sector (See Table 10).

Table 10: Link between SIME engagements and common agricultural themes.

THEME	District				
	Garden Route	Central Karoo	Overberg	Cape Winelands	West Coast
Economic growth	X	X			
Innovation/tech/4 th IR	X	X			
Waste	X	X	X	X	X
Migration/Urbanisation				X	X
Climate Change		X	X	X	X
Water		X	X		X
Inclusion.	X	X	X	X	X

These themes were subsequently linked to the activities of the Department (as measured by indicators) and a summary of these linkages is provided in Table 11. It is clear that the role of the Department will be the biggest in its traditional focus areas such as economic growth, research and ensuring the inclusion of all the citizens of the Province. A more detailed list can be found in Annexure E.

Table 11: Summary of the indicators supporting the achievement of the priorities at local government level.

THEME	NUMBER OF INDICATORS			
	STRATEGIC	SECTOR	PROVINCIAL	TOTAL
Economic growth	4	4	12	20
Innovation/tech/4 th IR	4	7	11	22
Waste	0	0	3	3
Migration/Urbanisation	1	0	3	4
Climate Change	2	3	5	10
Water	0	2	3	5
Inclusion.	8	5	27	40
	19	21	64	104

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

- a) South Africa is currently in the middle of a Parliamentary process to determine whether Section 25 of the Country's Constitution needs to be amended to make provision for the dispossession of land without compensation. It can be expected that, irrespective of the merits and outcome of this debate, land reform will be accelerated. This, in turn will lead to more "new" land owners requiring the support of the WCDOA putting additional pressure on the institutional capacity and financial resources of the Department.
- b) 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 most recent drought have shaved R4.8 billion off the provincial Gross Value Add. The calculation of 30 000 jobs to be lost as a result of the drought proved to be very close with a decline of 28 418 jobs in the Agricultural and Agri processing Sectors of the Western Cape Province between Q2 of 2017 and Q2 of 2018 (most recent Quarterly Labour Force Survey of StatsSA).

- c) 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 IR. Furthermore, it is expected that farming will be one of the economic sectors most affected by 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?" Hence, the WCDOA has commissioned a study to investigate the trends underpinning the 4th IR, its impacts and, even more importantly, what can be done to ensure the best possible outcome for the people of the Province. More details will be provided below.
- d) 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.
- 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 (USA) took a number of actions which 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).
- g) In addition to the threat to South Africa's AGOA, benefits, the anti-trade actions of USA's President has instigated a trade war between the USA and China. In addition to resulting global instability which will have an impact on emerging markets, it can be expected that agricultural products, suddenly excluded from markets, may find its way onto the domestic market as well as onto the markets of South Africa's trade partners. This, in turn, may have a negative impact on the prices which is received by South African farmers.

- 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 have been put out in areas in collaboration with the DAFF office in Stellenbosch.

The 4th IR has been identified as one of the risks, and lurking opportunities, which will shape the future of Western Cape Agriculture and for this reason an external diagnostic evaluation was commissioned. Based on the subsequent report, a strategy has been developed and is in the process of being implemented and in the current financial year some of the key activities will take place:

- a) Training Elsenburg students on drone technology. This will include an awareness campaign, two day workshop and assistance to students and staff to acquire their remote pilot licenses.
- b) Publication scanning for new technologies (regular publication).
- c) Develop and maintain internet platform for sharing of information.
- d) Develop and pilot an e-literacy module for agri workers.
- e) Sponsoring relevant competitions.
- f) Acquire 4th IR hardware.
- g) Creating awareness of 4IR and its impact on agriculture between the staff of the Department, and embracing new technology development and applications as part of our service delivery agenda

Nevertheless, it must be remembered that, even before the 4th Industrial Revolution became a popular term, the Department has already started implementing relevant technology in its drive towards better service delivery. Some examples includes:

- a) The Smart Pen through which the interaction between extension officers and farmers could be monitored.
- b) By using satellite technology and associated learning systems the Fruitlook system support farmers to increase water use efficiency. Access is free of charge on the Fruitlook website and some farmers have reported water savings as high as 30%.
- c) Technical agricultural census (flyover project). During 2013/14 the Department did its first census of agricultural activities (both primary farming and agri processing infrastructure) in the Western Cape Province. This was followed up during 2017/18 with the result that a clear picture emerged of farming activities as well as associated structural changes.
- d) Cape Farm Mapper (CFM) is a web-based tool through which a range of spatially referenced data sets is made available to the clients of the department, and own staff to optimise their planning abilities. In this way the data is not only more assessable accessible, but there is also less pressure on departmental officials to answer questions from clients and provide maps.

- e) CFM is also available for smart phones, with an application called CAMIS (Cape Agricultural Mobile Information System), which is a mini, location-based version of the existing CFM desktop web application.
- f) Tracker technology is used to track the movement of tractors provided to smallholder farmers in the Province. In this way the Department can ensure that the equipment is efficiently utilised and any misuse can be prevented.
- g) Drone technology used in small grain research whereby conservation agriculture trials can be monitored in a more effective way and research data accumulated for inclusion in the GIS platform.
- h) 3-D printing of components necessary for making monitoring tools/sensors for research purposes.

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 analysis conducted by Programme AES reveals that the alternative crops have been responsible for cushioning the jobs that could have been lost during the period of serious drought in the Western Cape. These industries have made a significant contribution to the exports of the province and are expected to continue to be the game changers in the sector. Hence Programme AES will continue its market research and economic analysis it is conducting including financial support for critical research and surveys to ensure availability of information to support decision making.

It is a fact that 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 continue to support market development initiatives in developed markets like Europe although more emphasis will be on China and Africa (particularly Angola).

The market development initiatives that the department embarked on in the past few years especially through international promotional events are perceived to be paying off as observed in wine exports to Angola that more than doubled from 2016 to 2017 while wine exports to China showed an increase of 109% between 2015 and 2017. As a result, for wines, China has been among the top 10 export destinations for the past six years. Encouraging to note is the performance of packaged wine exports which have been increasing in the Chinese 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 especially from in-store promotions in partnership with Shoprite Checkers. As some countries made disinvestments in Angola due to a struggling economy gave an opportunity to South Africa to reposition its self. The export growth supports a need to focus on a longer term strategy 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 sector has been marked by various scandals in the recent years e.g. Bitter Grapes Documentary, animal welfare issues etc. These are some of the reasons the department will continue its support to the wine and fruit industries for implementation of the ethical standard. During this year, the support will be expanded to the livestock sector with special attention to the exporting industries. 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.

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. The Department has played a leading role in contributing to the setting of standards and providing support to our industries. Research to improve ostrich leather quality with better production practises, has already contributed to higher quality skins and better prices obtained. Furthermore, our small stock breeding programme is also providing new information for improved fine wool quality for the export market. The Alternative Crops Fund (nearly R7 million spent since inception in 2014) is also assisting the smaller and niche crop industries to do important research towards production and market access, both locally and internationally, and add to the export figures and subsequent economic wealth and job creation in the Western Cape. This fund and its envisaged outcomes furthermore support the horticulture trade promotion, retention and optimisation initiative of Operation Phakisa. These niche industries will also open up new agri-processing and value-adding opportunities to agri-entrepreneurs in the Western Cape.

The Sub-programme: Export Control aims to maintain and improve service delivery to exporters in the Western Cape Province. This is done particularly by the dedicated Veterinary Export Certification Office in Milnerton that services more than 90 agri-processing businesses in the Metropole area, by permanent veterinary presence at the four European Union export abattoirs and support to the eight state veterinary office in the province to enable market access.

Locally produced meat and meat products remained sought after products in our neighbouring countries. Over the past few months red meat abattoirs explored the feasibility of exporting meat to other countries.

One of the leading topics under discussion within the Province is the growing Halaal market. This may also have tremendous potential in terms of halaal exports and could generate significant revenue to the local economy.

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

The department will continue with the commodity approach as its strategy to support farmers across the Province targeting the APAP commodities. In this way we are contributing to the realisation of the Revitalisation of Agriculture and Agri processing Value Chain (RAAVC), the 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 programme Structured Agricultural Education and Training (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.

Maintaining sound and ethical practice on farms plays an integral role in securing access to export markets. Through the department's efforts within the agri worker and broader marginalised rural communities, it aims to contribute to stability within the sector to support high quality output along the value chain by a highly skilled and valued workforce, benefiting from human capital development and socio-economic upliftment opportunities.

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 which also enhances 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.

Considering the current engagement on Land Expropriation without Compensation and the emotive history of agri workers and land ownership, it is now, more than ever before, imperative to support agri workers through human capital development and socio-economic initiatives to increase their capacity and exposure within the sector. To this end their potential to participate and contribute to land reform, agricultural productivity along the value chain and ultimately food security is supported through the department's Rural Development programme which focuses on collaboration with public and private sector as well as civil society.

The success of land reform projects is based on a plethora of factors, of which one of the most important is the fine balance between available natural resources, especially soil and water, and the choice of farming operations. In this regard our research efforts, spatial analysis support and spatial intelligence tools (maps and other tools, like Cape Farm Mapper (CFM) and Cape Agricultural Mobile Information System (CAMIS)) will continue to assist in identifying resource limitations and/or opportunities. The new "fly over" data of 2017 will enhance our information base. It is envisaged that these services and tools will be further expanded in the next five years and grow the new innovative dimension to decision making in the sector and across the Province. As part of our 4IR drive, 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. 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. Availing good genetic livestock material to our small holder farmers, as well as veld research efforts to support fortified veld management for sustainable livestock production, will support the initiatives of Operation Phakisa to allow these farmers access to commercial and alternative livestock value chains.

The analytical services of RTD will provide pivotal information on water, soil and plant analyses which will assist in fertiliser recommendations and optimising production methods, whilst our information dissemination portfolio will continuously expand to also include smallholder farmers and their specific research and information needs.

The Department's Veterinary Services has witnessed an increase in the number of enquiries from designated groups interested in establishing slaughtering facilities in the Province.

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 which 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.

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

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

The SmartAgri plan (A climate change framework and implementation plan for the agricultural sector, completed in 2016 and currently implemented) will continue to be the roadmap for climate smart agricultural operations across the entire value chain and involving all stakeholders. The partnership with GreenCape and the green agri-portal will be pivotal in providing farmers and other stakeholders with green and climate smart solutions. Conservation agriculture (CA), especially in the small grain and potato industries, and one of the key priority projects identified in SmartAgri, will be expanded with the support of focused research and intensified technology transfer efforts. In this regard the Operation Phakisa initiative of

improved grain know-how will be supported with our new technology development and information dissemination to all farmers, both commercial and small holder.

The Western Cape Agricultural Research Forum (WCARF) will continue to coordinate all research efforts and optimise available research resources to increase research support to the agricultural sector in the Western Cape. The need for a more integrated approach to service delivery within the Department will have to receive renewed attention as our clients are demanding a seamless service delivery portfolio. Monitoring and evaluating our services more frequently will ensure that we are aligned to the needs of our clients in the “business unusual” environment. Greater integration between researchers, extension workers, lecturers and economists must be supported and the concept of action research will be strengthened to transfer research information. Improved coordination at a district level and the promotion of multi-disciplinary teams to address challenges will be supported. Furthermore, our spatial intelligence expertise will be used in a transversal manner to further provincial goals and objectives. The GIS experts have embraced the challenges of the “online” age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. This has gone beyond the scope and application of our own agricultural datasets, and provides transversal programming and infrastructure support for WCG initiatives and optimises the value proposition of spatial data for the Province.

The performance environment of the Department will change as clients seek technical advice across the value chain. The uncertain global economic situation as a result of unstable exchange rates, fluctuating commodity prices and unpredictable weather conditions, requires proper risk management and decision supporting tools. To be able to conduct this type of research and generate applicable information, availability of data is of importance to ensure proper and/or improved baseline information to be able to make informed decisions. Therefore, strengthening partnerships with institutions such as BFAP and commodity organisations is vital to ensure optimum access to and use of available data to inform the support tools.

The Department's Veterinary Services is currently in liaison with stakeholders interested in establishing a mobile slaughter unit for the handling of halaal game meat in the Province.

The meat industry was severely challenges by the extended water crisis which significantly impacted on the sustainability of livestock farming in the Province. Many abattoirs are currently pressed to find alternatives to the current water shortages.

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.

Irrigation farmers will be provided with relevant information by the programme: SRM to assist these farmers to optimally utilise the natural resources available to them to increase production whilst using the same water allocation. Farmers will furthermore be supported with information and technical advice on aspects such as mechanisation, conservation farming, on-farm value adding, farm structures for animal handling and housing facilities and waste management, as well as river bank erosion protection initiatives. Technical support through planning and design of drainage works, soil conservation works and veld rehabilitation works will support the drive to increase sustainable agricultural production.

The involvement of the private sector partners in smallholder farmer development contributes directly to increased production. Accordingly, the programme will facilitate the appointment of mentors across the APAP value chains to build capacity of smallholder farmers. Furthermore, the department will procure the latest technology available and affordable to bridge the gap between smallholder farmers and their commercial counterparts.

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

Climate change impacts on the agricultural sector are projected to be generally adverse for a wide range of activities across the value chain. 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 continued drought, limited water allocations, and the effects of changing climate patterns on agricultural pests and diseases. The Western Cape Climate Change Response Strategy (2014), as well as our SmartAgri plan, indicates that the Western Cape will experience changing rain patterns, higher maximum temperatures with more hot days and 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 current drought conditions are testimony of the challenges the sector and the research effort will have to mitigate in future. For this reason, we are continuously experiencing a high demand for research and technology development services to assist farmers in sustaining their production against a set of climate challenges. For this reason the focus on climate smart research has increased, including minimum, no or zero tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape. Conservation agriculture in the small grain and potato industry will also be further advocated and promoted in focussed technology transfer efforts. The focus on soil health will be intensified 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 will assist in fertiliser recommendations and optimising production methods.

The implementation of the SmartAgri plan will ensure that the sector has a climate resilient and sustainable future. The research portfolio will be linked to the driver "Smart agri-production" of the Green Economy Strategy Framework (and also

SmartAgri) and the services will include sensitising smallholder and commercial farmers on the green economy and opportunities in this regard.

The sustainability of low throughput slaughtering facilities in and around the rural communities are threatened as livestock populations have been gradually dwindling over the past few months. In addition, abattoirs remained challenged by the ever pressing waste issues with the result that the introduction of composting as an alternative to the current waste challenges by the local abattoir industry was witnessed. The introduction of the IMI Scheme was finally introduced and abattoirs were faced with challenges in sourcing services from authorised service providers. The Province experienced challenges in the efficiency with which the Scheme was introduced as abattoirs were ill informed on what processes to follow.

Local abattoirs invested significant financial resources in finding alternative solutions to the water challenges faced by the Province. Facilities explored the feasibility of using grey or recycled water in low risk areas (non-production areas).

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. The carbon analysis expertise that has been developed in collaboration with Confronting Climate Change (CCC) and Blue North are taken to the industry as there is research undertaken in the Ostrich industry. Since the outbreak of drought, the economic research capacity of Programme played a major role in conducting impact analysis. These further played a role in facilitating investments towards the agricultural sector in an attempt to mitigate drought. Other project under investigation includes crop insurance for smallholder farmers. All these activities and efforts are a response to the Smart Agri Plan.

The 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 benefit, namely:

- 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.

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 recycled 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 Western Cape.

All training offerings and interventions to farmers, agri workers, 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.

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 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, incorporating the latest fly over results) 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. This links to the Operation Phakisa initiative focussing on access to commercial and alternative livestock value chains. Rural areas and its people are depending on agriculture for economic growth and an increase in job opportunities and these areas will be largely challenged by climate change. Hence, our SmartAgri plan also focuses on vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities, contributing to building a resilient workforce on farms.

Improved communication is one of the objectives of the ethical trade initiatives like Sustainable Initiative for South Africa (SIZA) and Wine Ethical Trade Association (WIETA) 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 outmost 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.

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

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 Provincial Strategic Plan and the Provincial Strategic Goals.

The provincial and national agri processing focus, with a planned footprint linked to the sixteen (16) prioritised rural areas (CRDP sites) and surrounds in the province, could offer opportunities to respond to the NDP imperatives. This has been further enhanced by the Agricultural Development and Support Services branch engagements with municipalities on specific district and local matters arising from the Joint Planning Initiatives and integrated planning processes. Other key focal points steering planning and resource allocation in rural areas is of course the demands presented by the prevailing drought, the findings of the Agri Worker Household Census, particularly relating to human capital development programmes for rural youth and support that could contribute to local and regional economic development. The support to smallholder and commercial farms via the Commodity Approach driven by the Farmer Support and Development Programme underpins the department's approach to provision of a comprehensive agricultural support package with various programmes and stakeholders crowding in. The spatial intelligence advancement made by the department strengthens its position to enable strategic analysis within the sector for decision-making and resource allocation considering the shrinking fiscus.

The department is one of only two provincial Departments 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, ultimately contributing 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 provincial Rural Development Workgroup has been established, with regional coordinating structures across all three spheres of government and is functioning across the province with civil society representation. This approach is 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 (RSEP), 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. In principle, the Department of the Premier and Provincial Treasury will need to provide guidance on how alignment across such transdisciplinary programmes initiated across the province are addressing the rural development mandate.

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 2019/20 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. With this in mind the Structured Agricultural Education and Training programme plays a vital role through its Further Education and Training focus, considering the skills required within the sector as we respond to the 4th Industrial Revolution.

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

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. 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. The contribution made by the various programmes on the Alternative Crops Fund is envisaged to open up a lot of up and downstream opportunities.

The research portfolio of Programme RTD will include projects and actions to support Project Khulisa, especially in terms of the agri-processing game changer and its eminent role in the future of agriculture in the Western Cape. In this regard the focus will be directly on agri-processing (for example better leather quality in the ostrich industry and higher milk production and quality) or indirectly in support of production and ways to increase job creation, economic development and also new and innovative products (also emanating from alternative crops) for the local and export market. The Western Cape Agricultural Research Forum (WCARF), which also includes members of the tertiary institutions in the Western Cape with strong agri-processing capacity building initiatives and well-equipped laboratories and processing facilities, will continue to explore new and innovative opportunities in agri-processing.

The establishment of the Chemical Residue Testing (CRT) laboratory is underway with the furnishing and equipment commissioning steps almost complete. The major challenge currently is getting suitable personnel on board so that testing

can commence. Once commissioned the CRT laboratory will significantly contribute to the agri-processing capacity through implementation National Residue Control Plan and the monitoring of residues in animal products (e.g. cheese, ostrich/beef meat, etc.) in the local markets and also products intended for export (thus indirectly influencing DSG 1 as well).

Once operational and in the beginning, the CRT laboratory will be costly to maintain / upkeep as it uses high technology equipment, apparatus and consumables, because the initial testing that will be done in the facility will be the validation processes of different test methods. Additionally will be the costs of getting the facility ISO 17025 accredited and getting the personnel approved as technical signatories. All these processes will have severe financial implications, but once all is in order and the facility should be fully sustainable, and generating significant revenue.

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 department will also facilitate training at the agri-hub at Elsenburg for farmers to make maximum use of any value adding opportunities.

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. Presenting short courses in agri processing will remain a priority 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 first Quarterly Labour Market Survey for 2018 confirms that the unemployment rate for youth remains high and is currently at 38.2% for the age group 15-34 years.

All human capital development programmes thus continued with the primary emphasis on the development of youth in agriculture and transformation. The new Graduate Placement Programme, a CASP-funded programme with DAFF for the unemployed graduates, were added to the human capital development basket. The first intake of graduates came into effect on 1 July 2018 The first agricultural student exchange programme in accordance with the provincial agreement with upper Austria commenced during June 2018, and an Austrian g group will be hosted here in 2019.

Currently one-hundred-and-forty-nine (149) youth are supported with a bursary for studies in agriculture. This include five (5) bursaries for scholars and nine (9) for post-graduate agricultural studies as beneficiaries on the Young Professionals

Programme (YPP). It is expected that at least two of these students will complete their Master's degree, and two will possibly continue with PhD studies. Seventy-four (74) interns are receiving workplace experience in the department as student, graduate intern, beneficiaries of the Premier's Advancement of Youth (PAY), or Agricultural Partnership for Youth Development Programmes (APFYD). Transformation requirements remain an essential consideration in all human capital development programmes. Almost all beneficiaries are from the designated groups and at least 50% are female. The new Graduate Placement Programme, a two-year internship programme for students who completed agricultural studies at least on a diploma level, commenced July 2018 with the placement of 99 agricultural graduates with external host employers, and the possibility of placing 20 more. This programme is managed in conjunction with the Programme: Farmer Support and Development and its specific focus is the development of entrepreneurship.

It is also important to ensure the ongoing development of employees and thus 27 new bursaries have been awarded to staff.

An impact evaluation of all the external human capital development programmes i.e. the internship, bursary and Young Professionals programmes is currently in progress and envisaged to be completed by November 2018. Current programmes will then be adjusted based on the findings.

The Programme RTD will expand on its partnerships with leading tertiary institutions in the Western Cape to firstly halt, and secondly address, the lack of critical and scarce skills in the sector. MOAs with the University of Stellenbosch (SU) and Nelson Mandela University (NMU) (both to be renewed early 2019) will continue to bring new opportunities of capacity building to the Department and the sector, especially with regard to post-graduate studies, research collaboration at all levels and sharing of resources including equipment, infrastructure and facilities. The Western Cape Agricultural Research forum (WCARF) will continue to serve as a pivotal conduit to optimise research resources and in identifying training needs and opportunities for the youth in agriculture; especially in the agri-processing context. RTD will also participate in Departmental human capital development initiatives that will strengthen the human resource base. This forms part of a comprehensive human development plan for the next five years, which focusses on the current skills base, succession planning, transformation of the researcher and technician levels and capacity building at all levels to ensure a sustained research and development human resource base with career and development opportunities for all. The plan also focuses on the appointment of women and people with disabilities. A concern that remains is the inadequately prepared students for agricultural higher education from the education system with regard to the subjects of mathematics and science, as well as the limited interest in agriculture as a career. The array of smart web-based and other technological tools being developed at a rapid rate in 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. RTD will furthermore also assist in skills development in both the crop and livestock sectors as part of their technology transfer portfolio.

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 SRM programme creates awareness amongst 7 000 children per year on the importance of the sustainable use of the natural resources. Last year the theme was water and a booklet was produced to help teachers and extension staff understand the importance of water, explain the impact of the drought and how to mitigate the impacts. This year the theme will be climate change and a booklet developed to demonstrate the impact on the soil, biodiversity and water.

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

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 they remain appropriate and relevant. The focus 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 to 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.

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. This Census is ongoing, the second cycle has commenced and will enable data on trends as responsive programmes are rolled out and targeted where data is most needed to guide such programmes in rural areas.

5.2 Organisational environment

After many years, the organisational structure for the Sub-programme: Operational Support Services has finally been completed. New posts on this structure will be funded incrementally as budget permits. Already a new function i.e. ethics has been added that is not accommodated within this new structure. The function will continue to be performed using existing capacity. Training on ethics was conducted for staff and will continue.

Resource efficiency, with specific emphasis on water and energy has been, and will remain areas of focus. The third borehole, related infrastructure, and photovoltaic solar system currently being implemented will assist in achieving greater efficiency whilst also reducing costs. Awareness training and lighting blitzes were conducted and will continue with close monitoring on usage of these resources.

The implementation of the provincially transversal electronic content management system in the department scheduled for this year has again been delayed until further notice. The use of an electronics signature system is being investigated.

The Programme Veterinary Services will continue with the Organisational Development (OD) investigation to evaluate posts in the current approved establishment and to address the impact on human resources capacity for the new additional delegated functions from DAFF such as: Import of animals from countries in the Southern African Development Community (SADC) for direct slaughter in the WC, Compulsory Community Services (CCS) Vets, Performing Animal Protection Act (PAPA) legislation, implementation of the new animal identification act. The Programme is progressing well in filling the vacant funded posts in fulfilling its mandate.

The Chemical Residue Testing laboratory also needs urgent attention concerning the availability of personnel, which is stunting the process of commencing with testing and thus prolonging the time taken to start contributing to initiatives such as the lever 9 of Project Khulisa, and reaching DSGs 1 and 6.

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

New models of capacity development with partners (both commodities and tertiary institutions) are being investigated with the objective to grow the agricultural youth in a "better together" way with the ultimate aim to establish agriculture as the career of choice. In-service training initiatives, as well as post-graduate student programmes (refer to MOAs with US and NMU), are building the new generation of researchers and technicians with the guidance and mentorship of our senior and specialist researchers. 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 due to budget pressure will put huge pressure on the available staff to perform duties over weekends and public holidays, as well as the physical work to be done in support of departmental and industry funded projects. This will undoubtedly have a serious negative effect on the future external funding of the Programme as human capacity will now limit the expansion of the projects and its service to the sector. As an unintended consequence, the inability to fill these posts will undoubtedly result in researchers and technicians doing a larger amount of the technical/support work themselves, and this will also limit the ability to act as mentors for departmental and other interns. New research models, including capacity sharing and optimisation, will have to be seriously explored to ensure that the research portfolio and capacity are maintained with the assistance of partners.

The retirement of a number of senior researchers and technicians in the next five years will call for exceptional project and succession planning to ensure continued outputs and industry funding.

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

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 2019/20 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 2018/19 financial year. As of 2018/19 this function has been accommodated within the Programme Agricultural Economics Services.

The new Sub programme including the results of the external evaluation conducted by Programme: AES during the 2016/17 year called a work study investigation to be conducted for the Programme. This project has already commenced in 2018/19 and is envisaged to be completed during 2019/20. : Agricultural Economics Services where the evaluation will be used as a basis. 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 professional 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. 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 recent increase in natural disasters experienced in the province resulted in the establishment of the Disaster Risk Management (DRM) sub-programme. The intensity and the frequency of natural disasters place significant pressure on the limited staff complement of the unit. The Western Cape Province is currently experiencing the worst drought in the recorded history of the province which places an even greater demand on the limited capacity within the unit.

One of the challenges that the frequency and intensity of the natural disasters bring to bear on the programme: SRM is that officials from other line functions are requested to assist the unit to support the implementation of disaster relief initiatives, which has a negative impact on their capacity to deliver in their own functions. The redirection of capacity has an impact on much needed proactive

initiatives being neglected. Moreover, there is a mismatch with the skills required in DRM and the skills of officials who are requested to assist the unit.

A further challenge is that floods have significantly impacted water courses and has washed away highly productive agricultural land. To stabilise the water courses and prevent further losses of agricultural land, river protection works are being designed. These river stabilisation designs form part of a relatively new field of engineering, Green Engineering, which is a highly specialised field. Currently the department is augmenting its limited capacity by appointing engineers assigned to the Universities of Stellenbosch and Pretoria to assist with these designs.

The LandCare sub-programme promotes 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 and job creation. This sub-programmes also requires technical skills to effectively render these services to farmers. With the implementation of OSD in the Public Service, Engineers and Engineering Technicians must be registered with SAICE in order to be appointed, even at an entry level. As the same requirement does not exist in the private sector, thus placing enormous pressure on the program on attracting these skills.

With regards land use, the cultivation of crops is only possible on about 2 million hectares (15.45%) of the total area of the Western Cape. For this reason, the evaluation of and commenting on an 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.

In this regard some 900 applications for land use changes were dealt with in the previous year, and the implementation of SPLUMA will impact on the process as well as the required interventions. In view of the increase in demand as well as from a legal requirement perspective, a work study has been requested for the programme: SRM with the intention 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 regarding the implementation of SPLUMA, decision-making powers are transferred from the Department of Local Government (DLG) and the Department of Environment Affairs and Development Planning (DEADP) (as custodian of spatial planning) to local authorities (municipalities). The imminent change in the process to protect agricultural land, makes it difficult to anticipate the number of applications the department may receive. With this new era, every local authority may make decisions according to their own legislative frameworks (Spatial Development Frameworks, by-laws, etc.) which may differ

from municipality to municipality. This creates the potential for municipalities to override concerns or objections by other government departments, without the other government departments having any remedy. This places an enormous challenge of aligning the processes and goals of the other departments with those of the municipalities.

Service delivery within the FSD programme will remain pressured given the limited number of agricultural advisors on the establishment and the sustained budget cuts on CASP and Ilima Letsema grant. It is for this reason that we have partnered with commercial agriculture to augment the limited extension capacity, albeit, this is still a high risk as new farmers require more support than their established counterparts. Previous studies revealed 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.

Furthermore, the conditions imposed by the transferring department on the grants had resulted in less funding available for farmer support and the implication is that fewer farmers will receive support in the coming year.

The organisational environment of the programme: SAET mainly remained the same, with the 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.

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.

Agricultural Skills Development (ASD) 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.

The Sub-programme: ASD is pursuing the re-alignment of historically registered qualifications into occupational qualifications. Utilisation of the Quality Council for Trades and Occupations (QCTO) model is ongoing. Targeted historically registered qualifications that have been identified by agro-industry as relevant will be utilised in 2019/2020. Our "fit-for-purpose" part or full qualifications will cover theory/knowledge, practical skills and relevant work experience as required by the occupations. The process of QCTO certification and accreditation as a skills development provider has been initiated.

The Programme: SAET is in the process of reinforcing existing and establishing new partnerships through continuous engagements with stakeholders and role-players in the agriculture education and training environment.

The Programme: SAET will continue to focus on improving the efficiency and cost effective utilisation of resources, by reviewing HET and ASD offerings (relevance, re-circulation and accreditation) and reviewing and enhancing EATI's business model, focusing on alignment between HET and ASD, with improved cross-utilisation of resources (academic and administrative).

The term of the College Council expired at the end of March 2018 and a new Council had been appointed.

Activities to drive transformation are facilitated by the Guiding Coalition (GC) and are ongoing.

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 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.

Service Delivery Improvement Plan (SDIP)

The Service Delivery Improvement Plan (SDIP) of Programme RTD, which will be implemented from 2016 – 2019, is focussed 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 was interrogated in order to increase the access and palatability of our information. The appointment of the first web developer/publisher in the Programme was a first step in addressing our technology transfer output and increasing our impact on farm level. New information dissemination mechanisms, including web upgrading and new information channels (including web-based options), are continuously explored.

The SDIP of SRM focussed on the Promotion of the conservation and management of natural agricultural resources.

The quality of extension and advisory services to farmers has been identified for improvement within the FSD programme.

The Rural Development programme will be focussing its service delivery improvement on the agri worker referral system, utilised to ensure access to services.

5.3 Description of the strategic planning process

Any successful strategic planning process should not be considered in isolation, but should be part of a long term and iterative process. For this reason the strategic planning process underlying this APP had its roots in the process which led to 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 F), 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 12.

Table 12: Key initiatives to drive the various strategic intents of agri-processing as priority sector

STRATEGIC INTENT	INITIATIVE
Capture a larger share of the global Halal market	Establish appropriate governance structures in the Halal industry
	Establish a Halal certification standard
	Establish a Halal processing hub
	Promote SA Halal products in key markets
	Provide SMME and PDI access to the value chain
	Ensure skills supply meets demand
	Improve Halal data
Increase exports of wine and brandy to China and Angola	Develop and implement a campaign to promote SA wine and brandy in China
	Develop and implement a campaign to promote SA wine and brandy in Angola
	Domestic promotion of high-end brandy
	Develop appropriate irrigation infrastructure to grow production for future

STRATEGIC INTENT	INITIATIVE
	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

The strategic processes of the Department still continues and it must be recognised that various approaches towards strategic planning can be followed. In this process some employ an analysis of Strong points, Weak points, Opportunities and Threats (the so-called SWOT analysis) whilst other focus on the Political, Economic, Social, Technological, Legal and Environmental (PESTLE) surroundings of an entity. In the case of the WCDOA it was decided to submit its Theory of Change (see Figure 2 with supporting text) to a continuous and rolling evaluation process. To date 17 evaluations have been completed as part of the WCDOA's multi-year evaluation programme. 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 was done by outside teams to ensure its objectivity.

1st Nexus: 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.

One of the findings of the impact evaluation of the food security programme was that 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. It was *inter alia* 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, Research Farm it was found that 98,8% of farmers in the area are actually 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 to be incorporated in the research programme.

This was followed by an evaluation of the research needs of dairy producers in the Western Cape. It was found that less than half access the research and scientific reports published by the Dairy Research Unit. 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.

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 with 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.

Although not exclusively limited to the inputs into the farming business, it is clear that the so-called 4th Industrial Revolution (4th IR) will lead to a fundamental and structural change in farming as we know it as well as into the way government support the Agricultural Sector. For this reason the WCDOA has commissioned a diagnostic, impact and design evaluation to determine the future of the Western Cape Agricultural Sector in the context of the 4th IR. In this evaluation the trends underpinning fundamental change expected to disrupt economic, social and politic systems at various levels of society were analysed in order to provide a scientific foundation for a response plan to ameliorate the negative and maximise the positive impacts.

- a) Embed response strategies towards an "agri renaissance" in the Western Cape as the desired end state of the 4th IR.
- b) Accelerate responsible technology adoption in the Western Cape Agricultural Sector.
- c) Develop young people to embrace the 4th IR in support of agricultural development.
- d) Reposition perceptions of agriculture in the context of the 4th IR.

2nd Nexus: 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 the databases was reviewed and it was recommended that 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.

3rd Nexus: The human element

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 that 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).

4th Nexus: 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 some of them 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. a 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 (e.g. prevent biodiversity loss, limit overexploitation of resources, avert spread of zoonotic disease between man and animal, etc.), government often creates 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 (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 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 Dysseidsdorp. During an implementation evaluation it was found that 94% of jobs created was short term by nature, there was a disconnect between community needs and government's response time and that sufficient attention was not given to developing partnerships with businesses in the area.

Based on the findings from the 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 that option to choose from this menu of projects during an intensive and consultative process.

Current and proposed evaluations.

This journey of evaluating for reprioritisation is a long road and should continue for the foreseeable future. For this reason the Department is currently busy with the completion of the following evaluations which will be completed by the end of the 2018/19 financial year:

- a) An impact and design evaluation of the Department's LandCare sub-programme.
- b) An implementation and impact evaluation of the Code of Conduct of the Wine and Agricultural Ethical Trade Association (WIETA). This is an Industry initiative (although the Department make a financial contribution), the Industry has requested the Department to provide assistance with the evaluation.
- c) Design, impact and implementation evaluation of Project Khulisa: Agri processing. This evaluation is being done in collaboration with the Ministry of Economic Opportunities as well as the Department of Economic Development and Tourism.
- d) Impact, Implementation and design evaluation of the Department's support to land reform projects.
- e) Implementation evaluation of the Youth Development Initiatives of the WCDOA.

During the 2019/20 financial year the WCDOA will be conducting the following evaluations:

- a) An impact and implementation evaluation of the Smart Agri Plan – the Department's Climate Change response. This evaluation will be done in conjunction with the Department of Environmental Affairs and Development Planning; the department with co-responsibility for this initiative.
- b) An implementation and design evaluation of either Programme 2: Sustainable Resource Management of Programme 7: Structured Agricultural Training.

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	<p>The contribution Agriculture makes to the economy of the Province is reliant on the ability of the sector to export and earn foreign income. Based on the realisation of income, jobs get created or maintained. It is therefore important for the Department to ensure that the sector is supported to maintain at least the same level of performance. The implication is that specific actions and services to the farmers of the Province need to be provided. Below are some of the key services that must be delivered:</p> <ul style="list-style-type: none"> 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

	<p>climate change on the agricultural sector in the Province.</p> <ul style="list-style-type: none"> 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 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	Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 years.
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> <ol style="list-style-type: none"> A full service of technical, economic and scientific information dissemination to farmers and agricultural stakeholders. 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</p>

	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.
Justification	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.
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	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

	<p>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	<p>PSG 1: (Create opportunities for growth and jobs). Strategic Intervention 8 of this PSG aims to demonstrate leadership which promotes an improved regional economic system and embraces innovation.</p> <p>NDP: In Chapter 6 of the NDP the target of 1 million agricultural jobs and economic growth is to be done through the selection and support of internationally competitive agricultural industries.</p> <p>NO 4: (Decent employment through inclusive growth). Specific emphasis is placed in Sub-outcome 9 on investment in research, development and innovation to support inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.</p>

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</p>

	<p>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>
--	---

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,</p>

	<p>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>
--	--

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; f) Veterinary support to ensure compliance and health standards for meat processing, and g) Food processing regulations to ensure safe food for consumers.
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</p>

	<p>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	<p>Facilitate an increase of 20% in relevant skills development at different levels in the organisation and the sector over the next 10 years.</p>
Goal statement	<p>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> <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 including the graduate placement programme; 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</p>

	enhancing their basic educational level, thus developing them to become agricultural professionals and leaders
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. Although human capital development cuts across all 14 NOs, strategically it links well with the following NO:</p> <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.</p> <p>On a provincial level, PSG 1: Create opportunities for growth and jobs, and PSG 2: Improve education outcomes and opportunities for youth development, link with human capital development and hence it remains one of the key priorities of the Department.</p>

7 Overview of 2018/19 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	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Administration	123 596	135 939	140 746	130 298	132 754	139 469	147 639
Sustainable Resource Management	82 722	116 508	151 033	362 341	84 753	86 829	91 852
Farmer Support and Development	252 819	254 876	267 544	283 908	315 655	341 737	366 311
Veterinary Services	77 964	89 420	86 972	96 463	106 381	117 482	124 598
Research and Technology Development	111 709	112 444	120 980	131 322	140 710	152 748	160 601
Agricultural Economics Services	23 043	22 502	22 264	30 006	36 007	42 197	45 278
Structured Agricultural Education and Training	57 198	56 678	57 793	63 036	67 336	70 226	72 893
Rural Development	19 232	19 425	19 537	23 300	27 535	30 810	32 669
Total	750 633	807 792	866 869	1 120 674	911 131	981 498	1 041 841
Change to 2014 budget estimate	(12.3%)	(5.6%)	1.3%	31.01%	6.5%	14.7%	21.8%

Economic classification

Current payments	450 522	476 426	524 191	561 897	628 626	677 327	718 188
Compensation of employees	310 004	326 389	347 048	37 773	434 976	467 811	501 166
Goods and services	140 264	150 035	177 143	185 124	193 530	209 391	216 892
of which:							
Minor Assets	1 431	1 826	1 581	2 718	3 628	3 843	3 936
Audit cost (external)	3 416	3 377	3 220	3 991	3 820	3 939	3 943
Communication	8 186	7 231	7 090	5 165	4 608	5 028	5 268
Computer services	2 976	4 215	3 207	5 689	4 358	4 574	4 675
Consultants, contractors and special services	17 373	22 510	34 202	31 828	37 867	40 196	42 360
Agency and Support	5 808	4 326	5 454	13 447	15 178	16 842	17 524
Fleet Services	8 958	9 425	10 305	9 649	9 994	10 902	11 381
Consumables	26 033	27 521	32 213	30 964	38 246	42 137	42 907
Operating Leases	2 909	2 793	2 484	2 567	2 281	2 460	2 536
Property payments	28 905	37 618	43 688	42 805	36 308	39 016	40 207
Travel and subsistence	21 945	19 346	21 155	21 815	23 627	25 825	26 919
Training and development	2 526	1 609	2 004	613	5 013	5 391	5 602
Operating Payments	4 532	3 254	3 588	3 388	2 795	2 986	3 093
Other	5 266	4 984	6 952	10 485	5 807	6 252	6 541
Interest and rent on land	254	2	0	0	120	125	130
Transfers and subsidies to:	262 100	283 083	312 823	523 686	253 863	273 364	292 114
Provinces and municipalities	46	53	59	55	48	52	54
Departmental agencies and accounts	3 144	1 858	1 302	2 517	5 210	5 851	6 276
Higher education institutions	286	190	0	0	0	0	0
Public corporations and private enterprises	244 861	266 347	259 191	483 235	235 711	253 308	270 946
Non-profit institutions	3 725	7 169	40 287	28 708	8 186	9 110	9 676
Households	10 038	7 466	11 984	9 171	4 708	5 043	5 162
Payments for capital assets	37 132	47 673	29 529	34 124	28 642	30 807	31 539
Buildings and other fixed structures	2 051	934	2 943	5 769	5 772	5 779	5 686
Transport equipment	15 219	15 848	16 972	13 392	15 788	17 261	17 873
Other machinery and equipment	17 785	30 831	9 614	14 953	7 082	7 767	7 980
Heritage Assets	0	0	0	7	0	0	0
Software and other intangible assets	2 077	0	0	6	0	0	0
Payments for financial assets	879	610	326	965	0	0	0
Total	750 633	807 792	866 869	1 120 674	911 131	981 498	1 041 841

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 2019/20 and beyond compared to the adjusted budget of 2018/19 is due to the once-off nature of R286.332 million received during the adjusted budget process in November 2018, nearly exclusively for fires, water and drought and reflecting in Programme: Sustainable Resource Management.

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 2019/20

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.

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 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.1.2.1 International, national, provincial and local government objectives mapped.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
S.1.2.2 Departmental Evaluation Plan developed and signed off by the HOD.	Yes	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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.1.2.1	Number of local government engagements in which the Department participated.	2	2	2	2	2	2	2
P.1.2.2	Number of evaluations completed.	7	2	1	3	2	2	2

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.1.2.1	Number of local government engagements 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	<ol style="list-style-type: none"> Well-maintained infrastructure and accommodation to support effective service delivery. Effecting the human capital development strategy to address the skills needs in the Department and sector. Ensure business continuity in the event of disasters or major interruptions. Obtain maximum resource efficiency in the entire Department.
Objective statement	<ol style="list-style-type: none"> To ensure the availability of infrastructure as required, by conducting and submitting an annual needs assessment through the Departmental User Asset Management Plan (UAMP).

	<ol style="list-style-type: none"> 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. For the 2017/18 period, 123 bursaries were awarded which included Young Professional Persons (YPP) and beneficiaries of the Agricultural Partnership for Youth Development project (APFYD). Sixty-nine (69) Interns were appointed which includes APFYD and Premiers Advancement of Youth Project (PAY), student and graduate interns. Twenty-six (26) ex-PAY interns commenced a learnership. 3. Business Continuity Plan developed and annually reviewed. 4. Water and electricity costs are the main contributors to the high municipal bill of the department. 5. Advanced Metering Infrastructure (AMI) was provided and installed across Elsenburg and Kromme Rhee, amounting to 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. The installation of a photovoltaic solar system is in progress that should reduce usage. Various water-saving measures have been implemented including a third borehole to reduce total reliance on the municipal supply.
Justification	<p>It is 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 and water, usage, it is necessary to explore more cost effective 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. 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.</p>

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

performance indicator		2015/16	2016/17	2017/18	performance 2018/19	2019/20	2020/21	2021/22
S.1.3.1	Infrastructure and accommodation well-maintained to support effective service delivery	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	282	204	250	196	196	196	196
S.1.3.3	Business continuity maintained in the event of disasters or major interruptions.	Not reported on during this period	Yes	Yes	Yes	Yes	Yes	Yes
S.1.3.4	Resource Efficiency Measures implemented	Not reported on during this period	Yes	Yes	Yes	5	5	5

8.3.1 Risk Management

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

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.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
P.1.3.2	Number of interns given workplace experience:							
	Premiers Advancement of Youth (PAY) interns	41	43	30	30	30	30	30
	Graduate/ Student Interns	Not reported on during this period	33	20	20	20	20	20
	Agricultural Partnership For Youth Development (APFYD) interns	Not reported on during this period	37	18	30	30	30	30
P.1.3.3	Number of bursaries awarded:							
	Internal (employees)	54	58	54	50	50	50	50
	External	96	96	107	55	55	55	55
	Young Professional Programme	8	7	10	6	6	6	6
	Scholarships	5	13	6	5	5	5	5
P.1.3.4	Departmental Business Continuity Plan annually	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	reviewed and adjusted as necessary							
P.1.3.5	Number of energy and water awareness and behaviour modification sessions for staff annually	Not reported on during this period	Not reported on during this period	2	-	3	3	3
P.1.3.6	Number of lighting Blitz conducted on energy usage	Not reported on during this period	Not reported on during this period	2	-	2	2	2

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.1.3.1	User Management plan (UAMP) to ensure well-maintained infrastructure and accommodation to support effective service delivery, submitted annually	PSG4 PSG5	Annually	Yes	-	-	-	Yes
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

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	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	Number of energy and water awareness and behaviour modification sessions for staff/tenants bi-annually	PSG4 PSG5	Annually	-	-	-	3	-
P.1.3.6	Number of lighting Blitz conducted on energy usage	PSG4 PSG5	Annual	-	-	-	2	-

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 four 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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.1.4.1	Good Governance confirmed through clean external audit opinion without	Yes	No (Disputed)	No (Disputed)	Yes	Yes	Yes	Yes

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	other matters for the sub-programme: Financial Management and an annually updated Strategic Risk Register							

8.4.1 Risk Management

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

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).

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.1.4.1	Achieving a clean external audit opinion without other matters for Financial Management	Yes	No (Disputed)	No (Disputed)	Yes	Yes	Yes	Yes
P.1.4.2	Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	No (Disputed)	No (Disputed)	Yes	Yes	Yes	Yes
P.1.4.3	Annually update the Strategic Risk Register through EERMC	Not reported on during this period	Yes	Yes	Yes	Yes	Yes	Yes

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1st	2nd	3rd	4th
P.1.4.1	Achieving a clean external audit opinion without other matters for Financial	PSG 5	Annually	Yes	-	Yes	-	-

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	Management							
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			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.1.5.1	Number of communication interventions.	23	23	23	23	23	23	23

8.5.1 Risk Management

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

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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 2018/19	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
R thousand							
Minister ¹	7 845	6 885	6 871	8 579	7 690	8 140	8 627
Senior Management	14 775	16 600	14 151	20 172	23 565	23 976	25 847
Corporate Services	60 328	70 238	78 083	47 705	47 609	50 335	53 159
Financial Management	34 120	36 184	35 911	47 157	46 818	49 533	52 074
Communication Services	6 528	6 032	5 730	6 685	7 072	7 485	7 932
Total	123 596	135 939	140 746	130 298	132 754	139 469	147 639
Change to 2014 budget estimate	16.5%	28.1%	32.6%	22.8%	25.1%	31.4%	39.1%

¹ R1 977 795

Economic classification

Current payments	106 616	123 082	129 384	117 926	125 107	131 487	139 632
Compensation of employees	56 921	62 397	66 395	69 913	78 448	84 041	90 034
Goods and services	49 441	60 683	62 989	48 013	46 539	47 321	49 468
of which:							
Audit cost (external)	3 416	3 377	3 220	3 891	3 818	3 937	3 941
Communication	3 590	2 392	2 347	903	692	722	750
Computer services	1 743	3 275	2 427	3 542	2 486	2 544	2 605
Consultants, contractors and special services	3 983	7 598	5 247	8 819	10 050	9 662	10 491
Agency and Support	708	552	1 461	4 509	5 058	5 268	5 626
Fleet Services	925	878	858	1 127	925	951	996

Consumables	1 916	2 137	1 548	1 745	1 555	1 602	1 686
Operating leases	669	689	543	816	600	617	642
Property payments	24 283	33 137	37 827	14 195	13 578	13 939	14 331
Travel and subsistence	3 341	2 483	3 293	3 657	3 396	3 479	3 573
Operating payments	1 632	1 598	1 421	1 486	1 606	1 676	1 742
Other	3 235	2 567	2 797	3 323	4 175	2 924	3 085
Interest and rent on land	254	2	0	0	120	125	130
Transfers and subsidies to:	9 410	6 259	7 570	4 489	4 182	4 365	4 437
Provinces and municipalities	1	1	3	3	1	1	1
Departmental agencies and accounts	1 077	17	27	2	1	1	1
Higher education institutions	30	0	0	0	0	0	0
Public corporations and private enterprises	3 741	50	0	0	0	0	0
Non-profit institutions	59	1 127	527	760	592	618	643
Households	4 502	5 064	7 013	3 724	3 588	3 745	3 792
Payments for capital assets	7 312	6 204	3 707	6 979	3 465	3 617	3 570
Buildings and other fixed structures	0	0	98	94	0	0	0
Transport equipment	3 008	2 924	2 955	1 519	2 576	2 688	2 725
Machinery and equipment	4 304	3 280	654	5 360	889	929	845
Software and intangible assets	0	0	0	6	0	0	0
Payments for financial assets	258	394	85	904	0	0	0
Total	123 596	135 939	140 746	130 298	132 754	139 469	147 639

8.7 Performance and expenditure trends

The budget of Programme 1 increases nominally by 0.96% from the 2018/19 budget due to as the adjusted budget was increased by R5.806 million once-off, otherwise it would have been a normal inflationary adjustment of 5.7%. 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

9.1 Strategic objective annual targets for 2019/20

The Programme: SRM delivers a support service to all farmers in the province, and the major emphasis is to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. 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. At least 160 per year
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	At least 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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.2.1.1	Number of engineering services provided to support and increase agricultural production and optimise sustainable natural resource use	660	705	843	449	449	449	449

9.2.1 Risk Management

The following risks have been identified that 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.

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 appointed candidate engineers in order to provide exposure to the field to potential professional staff. Engage all avenues to attract and appoint suitably qualified personnel.

Sector specific (Transversal) indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.2.1.1	Number of agricultural infrastructure established	4	13	11	18	12	12	12

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.2.1.1	Number of agricultural engineering support services rendered	230	276	253	130	200	200	200
P.2.1.2	Number of activities to provide engineering advice during official engagements	358	357	505	225	236	236	236
P.2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially	Not reported on during this period	Not reported on during this period	1	1	1	1	1

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.2.1.1	Number of agricultural	PSG 4	Quarterly	12	2	3	4	3

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	infrastructure established							

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.2.1.1	Number of agricultural engineering support services rendered	PSG 4	Quarterly	200	50	50	50	50
P.2.1.2	Number of activities to provide engineering advice during official engagements	PSG 4	Quarterly	236	50	62	62	62
P.2.1.3	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	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.
Baseline	Farmers in the province but within the specific conditional framework
Justification	<p>LandCare is a national movement aimed at restoring sustainability to land and water management in both rural and urban areas. It encompasses integrated sustainable natural resource management where the primary causes of natural resource decline are recognised and addressed. LandCare is community based and community led and seeks to achieve sustainable livelihoods through capacity building and related strategies. The three main projects implemented are as follows:</p> <p>LandCare services: Resource conservation projects are carried out according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983. This includes the planning, survey, design and control of works (including disaster relief works) to prevent the degradation of agricultural resources and proposing sustainable utilisation of the resources.</p> <p>LandCare projects: The LandCare projects to promote the sustainable</p>

	<p>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.</p> <p>Area wide planning: The area wide planning projects strives to sustain and improve environmental health through a natural resource management approach that integrates locally driven initiatives. It is an integrated community based natural resource management project, which integrates service providers to pro-actively plan an area together with the community and set up a future desired and sustainable plan of that area.</p>
Links	<p>Sustainable natural resource management and utilisation</p> <p>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>

Audited/Actual performance 2015/16		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.2.2.1	Number of actions to promote the sustainable use and management of natural agricultural resources*	633	968	516	432	935	935	935

Note: * Strategic indicator source data has changed due to revision of Transversal and Provincial indicators

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 organisational structure to secure scarce expertise and skills and improve the equity profile.

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.2.2.1	Number of hectares of agricultural land rehabilitated	7 342	12 918	8 382	3 000	3 000	3 000	3 000
T.2.2.2	Number of green jobs created*	142*	147*	147*	500	500	500	500

Note: * Denotes green jobs counted as full time equivalents

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.2.2.1	Number of LandCare services rendered	Not reported on during this period	Not reported on during this period	Not reported on during this period	900	900	900	900
P.2.2.2	Number of projects implemented	Not reported on during this period	Not reported on during this period	Not reported on during this period	25	25	25	25
P.2.2.3	Number of area wide planning projects	Not reported on during this period	Not reported on during this period	Not reported on during this period	10	10	10	10

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.2.2.2	Number of green jobs created	PSG 1	Quarterly	500	100	100	200	100

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.2.2.1	Number of LandCare services rendered	PSG 4	Quarterly	900	225	225	225	225
P.2.2.2	Number of projects implemented	PSG 4	Annually	25	-	-	-	25
P.2.2.3	Number of area wide planning projects	PSG 4	Annually	10	-	-	-	10

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 Act (Act 3 of 2014) and the National Environment Management Act (Act 107 of 1998).

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.2.3.1	Number of comments made on applications and requests relevant to change in land use.	816	918	774	900	775	775	775

9.4.1 Risk Management

The following risks have 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 increased 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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	Exempted from planning for this indicator	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	50	50	50	50

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

**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. Land Use does not have the required capacity or skills to comply and hence this indicator is still performed by LandCare.

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.2.3.1	Percentage of applications and requests to change land use commented on.	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	70%	70%	70%

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.2.3.1	Number of agro-ecosystem management plans developed*	None	Annually	None	None	None	None	None
T.2.3.2	Number of farm management plans developed**	PSG 4	Quarterly	50	5	15	20	10

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

**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. Land Use does not have the required capacity or skills to comply and hence this indicator is still performed by LandCare.

Provincial specific indicators for 2019/2020

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.2.3.1	Percentage of applications and requests to change in land use commented on.	PSG 4	Quarterly	70%	70%	70%	70%	70%

9.5 Sub-Programmes 2.4: Disaster Risk Management

Strategic objective	To provide a disaster management service to clients proactively and reactively.
Objective statement	The increase in agricultural disasters requires special attention with particular emphasis on disaster prevention, mitigation, rehabilitation and to create awareness.
Baseline	Farmers affected by disasters in the Western Cape
Justification	Disaster Risk Management services are carried out in a coordinated manner to assist farmers in the event of natural disasters, agricultural land and natural resources from further degradation and aims to lessen the impact of natural hazards and related risks.

Links	Conservation of Agricultural Resources Act, 43 of 1983, Public Finance Management Act No. 1 of 1999 and the Disaster Management Act No. 57 of 2002
--------------	--

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.2.4.1	Number of support services provided to clients with regards to agricultural disaster risk management	44	67	72	42	44	45	45

9.5.1 Risk Management

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

Risk 1: Lack of staff to assist with the implementation of disaster recovery work and financial assistance after natural disasters.

Response 1: Acquire support from the sub-programmes: Engineering services and LandCare as well as provide training to interns in order to generate the capacity that the programme requires.

Risk 2: Inability to perform daily operational tasks as a result of limited management capacity in having to respond to all Agricultural Disaster Related queries for the Western Cape.

Response 2: Unplanned events can be dealt with through effective programme coordination and appropriate deployment of staff within the programme.

Risk 3: Climate Change has negatively affected the Department of Agriculture resulting in the Disaster Risk Management programme to be involved in many coordinated climate change focused groups leaving the office at risk of being unresponsive to its clients and service delivery at risk.

Response 3: Capacitate this programme with staff so that a responsive service can be delivered to all citizens especially those that are distressed in times of a Disaster.

Sector specific (Transversal) indicators and annual targets for 2019/2020

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.2.4.1	Number of disaster risk	Not reported	Not reported	Not reported	2	2	2	2

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	reduction services managed.	on during this period	on during this period	d on during this period				
T.2.4.2	Number of disaster relief schemes managed	3	3	7	2	2	2	2

Provincial specific indicators and annual targets for 2019/2020

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.2.4.1	Number of early warning reports disseminated	44	67	65	40	42	43	43

Sector specific (Transversal) indicators for 2019/2020

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.2.4.1	Number of disaster risk reduction services managed.	PSG 4	Quarterly	2	-	1		1
T.2.4.2	Number of disaster relief schemes managed	PSG 4	Annually	2	-	-	-	2

Provincial specific indicators for 2019/2020

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.2.4.1	Number of early warning reports disseminated	PSG 4	Quarterly	42	8	13	13	8

9.6 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 4: Programme: Sustainable Resource Management

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
R thousand				2018/19			
Engineering Services	18 399	20 354	36 859	41 953	34 241	35 970	38 058
LandCare	30 632	29 114	34 019	73 740	37 413	37 192	39 398
Land Use Management	1 227	1 000	1 021	1 257	2 802	2 950	3 126
Disaster Risk Management	32 464	66 040	79 134	245 391	10 297	10 717	11 270
Total	82 722	116 508	151 033	362 341	84 753	86 829	91 852
Change to 2014 budget estimate	(64.5%)	(50.0%)	(35.2%)	55.6%	(63.6%)	(62.7%)	(60.6%)

Economic classification

Current payments	37 127	39 488	44 841	48 772	56 774	60 013	63 748
Compensation of employees	26 288	27 157	28 027	29 026	34 216	36 656	39 269
Goods and services	10 839	12 331	16 814	19 746	22 558	23 357	24 479
of which:							
Communication	413	432	437	377	439	455	477
Computer services	538	270	104	389	443	459	482
Consultants, contractors and special services	4 840	6 634	11 640	11 299	10 385	10 749	11 266
Fleet services	807	817	941	1 013	1 000	1 036	1 085
Consumables	352	294	416	443	856	887	931
Operating leases	141	126	124	109	145	150	157
Property payments	64	50	43	1 979	1 622	1 680	1 760
Travel and subsistence	2 845	3 155	2 643	3 214	4 452	4 611	4 831
Operating payments	470	216	186	132	130	135	141
Venues and facilities	11	47	0	200	302	313	328
Other	358	290	280	931	2 784	2 882	3 021
Transfers and subsidies to:	44 156	75 563	104 407	311 279	25 026	23 760	24 901
Provinces and municipalities	1	1	1	1	2	2	2
Departmental agencies and accounts	10	0	0	1	0	0	0
Public corporations and private enterprises	42 917	73 734	97 199	308 229	22 673	21 324	22 348
Non-profit institutions	1 227	1 324	6 400	3 026	2 351	2 434	2 551
Households	1	504	807	22	0	0	0
Payments for capital assets	1 274	1 450	1 773	2 289	2 953	3 056	3 203
Buildings and fixed structures	0	0	0	90	90	93	98
Transport equipment	1 085	1 184	1 408	1 490	1 000	1 036	1 085
Other machinery and equipment	189	266	365	709	1 863	1 927	2 020
Payments for financial assets	165	7	12	1	0	0	0
Total	82 722	116 508	151 033	362 341	84 753	86 829	91 852

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, R24 million in 2015/16, R40.853 million in 2016/17, R57.207 million in 2017/18 and R287.388 million in 2018/19 respectively for floods, droughts and fires. 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. For

the 2018/19 this amount was exceptionally significant and therefore also the deviations for the years on both sides of this year.

10 Programme 3 – Farmer Support and Development

10.1 Strategic objective annual targets for 2019/20

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 National Policy on Food and Nutrition Security.

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

Strategic objectives are documented per sub-programme.

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? • Does these businesses have business plan for the 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 land reform programme and the Department would proactively seek to address the challenge through regular engagements with the DRDLR. Furthermore, the DRDLR had established DLRCs in all districts, to identify and allocate a minimum of 20% farming land (strategically located agricultural land) in areas that is easily acquirable and which does not cause distortions in the land market.
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 facilitate sustainable and workable land reform projects are delivered.
--	---

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.3.1.1	Number of Farm Assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives.	241	210	220	172	172	172	172

10.2.1 Risk Management

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

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 land delivery structures in the Province and provide farm assessments reports when required to do so. This will be championed by the Director, responsible for land reform.

Sector specific (Transversal) indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.3.1.1	Number of smallholder producers supported.	55	56	45	54	54	54	54

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.3.1.1	Number of farm plans completed	123	104	110	86	86	86	86
P.3.1.2	Number of black commercial	35	38	35	61	61	61	61

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	farmers supported							
P.3.1.3	Number of farm assessments completed	118	106	110	86	86	86	86

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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 black 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 pen, 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 2017/18 financial year: 84 demonstrations, 49 farmer's days and 4 180 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 sector 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 is delivered in partnership with commodity partners through the commodity approach. The Agriculture Knowledge Triangle (ATK) will be strengthened to enhance farmers' access to improved technology and also ensure that their research needs are escalated accordingly.

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.3.2.1	Number of site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services.	4 714	4 300	4 180	4 015	4 015	4015	4 015

10.3.1 Risk Management

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

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 the unsustainable nature if grants.

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.3.2.1	Number of smallholder	2007	1 841	1 620	1 620	1 620	1 620	1 620

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	producers supported with agricultural advice*							

* Please note that this is a non-cumulative output and there will be a copy of a distinct ID for each smallholder supported with advice.

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.3.2.1	Number of projects supported through mentorship	48	30	34	54	54	54	54
P.3.2.2	Number of agricultural businesses skills audited	113	83	80	80	80	80	80
P.3.2.3	Number of farmers supported with advice	4 714	4 300	4 180	4 015	4 015	4 015	4 015
P.3.2.4	Number of agricultural demonstrations facilitated	76	82	84	63	63	63	63
P.3.2.5	Number of farmers' days held	38	37	49	24	24	24	24
P.3.2.6	Number of commodity groups supported	10	10	10	10	10	10	10

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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	0	810	0	810

• Please note that this is a non-cumulative output and there will be a copy of a distinct ID for each smallholder supported with advice.

Provincial specific indicators for 2019/20

Performance indicator	Provincial	Reporting	Annual target	Quarterly targets
-----------------------	------------	-----------	---------------	-------------------

		Strategic Alignment	period	2019/20	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
P.3.2.4	Number of agricultural demonstration s 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

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, advice and coordinate the implementation of the Food and Nutrition Security Policy.
Baseline	The Department supported a total of 87 community food gardens (including school gardens) and 1 059 households with the means to produce own food during the 2017/18 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	Audited/Actual performance	Estimated	Medium-term targets
---------------------	----------------------------	-----------	---------------------

performance indicator		2015/16	2016/17	2017/18	performance 2018/19	2019/20	2020/21	2021/22
S.3.3.1	Number of food security projects implemented as per national policy on food security.	1 638	1 373	1 146	942	942	942	942

10.4.1 Risk Management

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

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. Service delivery will also be focused in Priority areas i.e. CRDP nodes, Commonages and TRANCRAA areas.

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 Programme 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 recycled water for irrigation purposes.

Sector specific (Transversal) indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.3.3.1	Number of households supported with agricultural food production initiatives	1 497	1 270	1 059	864	864	864	864

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.3.3.2	Number of hectares planted for food production.	1 710	1 710	1 818.4	2 400	4 300	4 300	4 300

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.3.3.1	Number of community food security projects supported	121	78	71	62	62	62	62
P.3.3.2	Number of school food gardens supported	20	25	16	16	16	16	16
P.3.3.3	Number of food security awareness campaigns held.	1	1	1	1	1	1	1

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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	4 300	0	4 300	0	0

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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
P.3.3.3	Number of school food gardens supported	PSG 3	Quarterly	16	2	6	6	2
P.3.3.5	Number of food security	PSG 3	Annually	1	-	-	-	1

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	awareness campaigns held.							

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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.3.4.1	Number of agricultural projects facilitated	69	53	45	44	44	42	42

10.5.1 Risk Management

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

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.

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.3.4.1	Number of agricultural	42	42	40	36	50	50	50

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	projects facilitated within commodity structures							
P.3.4.2	The day to day management of the provincial state farms with a view towards breaking even	3	3	3	1	1	1	1

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.3.4.1	Number of agricultural projects facilitated within commodity structures	PSG1	Quarterly	50	10	20	10	10
P.3.4.2	The day to day management of the provincial state farms with a view towards breaking even	PSG 1	Annually	1	-	-	-	1

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		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
R thousand				2018/19			
Farmer Settlement and Development	192 051	187 666	202 148	206 741	243 096	263 300	282 240
Extension and Advisory Services	31 335	36 466	33 280	37 274	39 125	42 299	45 337
Food Security	94 33	9 644	9 833	12 942	12 746	13 659	14 634
Casidra SOC Ltd	20 000	21 100	22 283	26 951	20 688	22 479	24 100
Total	252 819	254 876	267 544	283 908	315 655	341 737	366 311
Change to 2014 budget estimate	0.7%	1.5%	6.6%	13.1%	25.8%	36.1%	45.9%

Economic classification

Current payments	61 971	65 493	79 216	86 133	102 038	109 733	117 575
Compensation of employees	45 532	51 454	55 509	63 728	81 665	87 488	93 726
Goods and services	16 439	14 039	23 707	22 405	20 473	22 245	23 849
of which:							
Communication	2 387	2 361	2 363	2 050	1 816	1 973	2 115
Computer services	20	32	38	32	0	0	0
Consultants, contractors and special services	592	443	8 911	685	785	853	915
Agency and Support/ Outsourced services	1 013	0	0	0	0	0	0
Fleet services	2 873	2 868	3 019	2 178	3 453	3 751	4 022
Consumables	902	1 379	1 074	1 778	2 221	2 413	2 588
Operating leases	783	715	660	363	275	299	320
Property payments	500	877	696	5 666	4 963	5 393	5 781
Travel and subsistence	4 794	3 741	4 964	4 236	4 458	4 834	5 182
Operating payments	549	332	353	595	212	230	247
Venues and facilities	327	1	152	405	300	326	350
Other	1 699	1 290	1 477	4 417	1 990	2 173	2 329
Transfers and subsidies to:	185 188	183 713	183 414	192 483	208 020	226 031	242 332
Provinces and municipalities	1	1	1	1	0	0	0
Departmental agencies and accounts	15	1	1	2	2 650	2 879	3 087
Public corporations	152 867	152 461	155 045	170 880	205 370	223 152	239 245
Private enterprises	31 802	30 509	0	0	0	0	0
Non-profit institutions	0	202	27 877	19 000	0	0	0
Households	503	539	490	2 600	0	0	0
Payments for capital assets	5 491	5 586	4 822	5 255	5 497	5 973	6 404
Buildings and other fixed structures	0	318	0	0	0	0	0
Transport equipment	3 717	3 727	3 972	4 000	4 572	4 968	5 326
Other machinery and equipment	1 774	1 541	850	1 255	925	1 005	1 078
Payment for financial assets	169	84	92	37	0	0	0
Total	252 819	254 876	267 544	283 908	315 655	341 737	366 311

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 R303.351 million or 4.2% per annum from 2014/15 to 2019/20. The growth trend of this programme is declining rapidly due to the declining of the grants that used to contribute in excess of 60% to the budget of this programme and has dipped to below 50%.

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 2019/20

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

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

Veterinary 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 professional veterinarians 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

	<p>animal borne diseases and parasites.</p> <p>PSG4: Enable a quality living environment through veterinary interventions such as euthanasia of unwanted or sick animals and mass sterilisation and vaccination of dogs and cats against serious zoonotic diseases such as Rabies, thus decreasing the negative impacts of large numbers of vagrant and roaming animals.</p> <p>PSG5: Forming partnerships with the various animal industries and the establishment of a fully representative Provincial Animal Health Forum that can discuss and advise them on animal health matters pertinent to the Province.</p>
--	---

Strategic performance indicator	Objective	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.4.1.1	Number of animals surveyed for diseases	1 119 653	1 270 867	1 251 410	900 000	220 000	220 000	220 000

11.2.1 Risk Management

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

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. Appointment of a permanent administrative official to capture and manage data

Risk 2: Disease outbreaks, emergence and re-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. To ensure that contingency plans are regularly updated and that stakeholder information is relevant

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.4.1.1	Number of visits to epidemiological units for veterinary interventions	10 776	14 918	14 245	10 000	10 000	10 000	10 000

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.4.1.1	Number of cats and dogs vaccinated against Rabies	93 254	92 167	95 548	70 000	80 000	80 000	80 000
P.4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	78 883	102 859	76 871	70 000	70 000	70 000	70 000
P.4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	108 508	115 266	105 299	70 000	70 000	70 000	70 000

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.4.1.1	Number of visits to epidemiological units for veterinary interventions	PSG 1	Quarterly	10 000	2 500	2 500	2 500	2 500

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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	80 000	20 000	20 000	20 000	20 000
P.4.1.2	Number of cattle tested	PSG 1	Quarterly	70 000	18 000	18 000	18 000	16 000

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	by the intra-dermal test for Bovine Tuberculosis							
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

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. Applicable legislative framework include:</p> <ul style="list-style-type: none"> • 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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.4.2.1	Number of clients	397	385	384	405	95	95	97

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	served for animal and animal products export control							

11.3.1 Risk Management

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

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: DAFF's challenges 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 2.(i): 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 (ii): 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 sub-programme: Export Control handles large amounts of sensitive and confidential data pertaining to export statistics, departmental financial revenue and Annual Performance Plan figures. Currently the data is kept in an informal data management system that is dependent on the inputs of one person only. Furthermore, the system has been developed and is being managed by a person outside Export Control who is not always available to assist with data management and query issues. If his inputs stop, for whatever reason, data management in Export Control will come to an abrupt end. This is seen as a current, ongoing and serious risk.

Response 4: The Department has been requested to avail resources for the development of a formal, sustainable data management system.

Sector specific (Transversal) indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.4.2.1	Number of export control certificates issued	Not reported during this period	Not reported during this period	15 999	17 000	17 000	17 000	17 000

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.4.2.1	*Number of export establishment audits conducted	168	146	152	172	160	160	160
P.4.2.2	Number of movement permits issued	Not reported during this period	Not reported during this period	Not reported during this period	Not reported during this period	2 300	2300	2300

*A downward trend in the year to year growth of exports from the province was noted during the 2017/8 financial year, when comparing this year's results with that of the previous financial year. This is ascribed to four disastrous events that marked the past export/financial year: Outbreak of HPAI in June 2017, outbreak of African Swine Fever outside of the control area, outbreak of Listeriosis in the country in December 2017 and an European Union embargo on the export of ostrich meat and meat products to Europe.

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.4.2.1	Number of export control certificates issued	PSG 1	Quarterly	17 000	4 250	4 250	4 250	4 250

Provincial specific indicators for 2019/20

Performance	Provincial	Reporting	Annual	Quarterly targets
-------------	------------	-----------	--------	-------------------

indicator		Strategic Alignment	period	target 2019/20	1 st	2 nd	3 rd	4 th
P.4.2.1	Number of export establishment audits conducted	PSG 1	Quarterly	160	32	32	64	32
P.4.2.2	Number of movement permits conducted	PSG 1	Quarterly	2 300	460	460	920	460

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.
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	Inefficient and ineffective regulation of meat production significantly undermines the establishment of an effective regulatory framework necessary in order to promote meat safety, consumer confidence and maintaining or expanding export opportunities in the Province
Links	<p>The following PSGs are all supported by this objective:</p> <p>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.</p> <p>PSG3: Increase wellness of our population by protecting them from zoonotic disease transmission through meat and related products.</p> <p>PSG4: Enable a quality living environment by ensuring responsible handling of waste products by abattoirs.</p> <p>PSG5: 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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.4.3.1	Number of interventions conducted in promoting safety of meat and meat products	Not reported	Not reported	Not reported	Not reported	80	85	90

11.4.1 Risk Management

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

Risk 1: Inadequate funding of the sub-programme-may significantly diminish the ability of the sub-programme to fulfil its mandatory function as well as ensuring a safe meat supply to both local and international consumers.

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 an effective and efficient policy framework to enhance the independence of the meat inspections function at abattoirs, presents significant challenges to meat safety in the Province.

Response 2: It is currently uncertain ascertain ~~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: The increased demand for meat supported by market related increases in the cost of meat and meat products generates tremendous challenges in meat derived from unsolicited sources i.e. illegal and informal production processes. Such practices pose a huge threat to human health and well-being as well as raises serious questions around the integrity of a safe meat supply in the Province.

Response 3: Capacitating the Sub-directorate (with sufficient veterinary and environmental health officials) must create a suitable regional based support structure that will significantly enhance its ability to effectively standardize meat production. This may also enhance consumer safety and promote consumer awareness all communities within the Province.

Risk 4: "All abattoirs must comply with the requirements of the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must therefore be audited or inspected (whichever is applicable) at least annually. The certification of facilities largely depends on the level of compliance measured using either the Hygiene Assessment System (HAS) or the Meat Safety checklist (for rural throughput abattoirs). The ability of the Sub-directorate to effectively assess and monitor the compliance levels at abattoirs is fundamentally dependent on the availability of sufficient resources as set out in Risk1.

Response 4: Each Province is required to set its own compliance target, with the minimum to be at least 60%." As the custodian of meat production practices within the Province, the Sub-directorate is mandated with the responsibility to ensure that the desired levels of compliance is attained in order to sustain the consumer confidence in the Province.

Risk 5: The production of safe and nutritious meat is dependent on creating and maintaining a safe and hygienic work environment. Microbiological risks may be introduced to any production environment from a variety of sources. The absence of a comprehensive microbiological monitoring programme could effectively jeopardize any effort or claim by the Sub-directorate on the status of meat hygiene and safety within the Province.

Response 5: In light of the fact that abattoirs are an exclusive Provincial competency, it becomes imperative that the Province establish an effective and efficient microbiological monitoring programme in order to:

1. generate a data base (base line information) on the current status of meat hygiene and microbiological risks;
2. create a sustainable monitoring tool for the assessment of microbiological hazards;
3. enhance consumer safety and confidence in local meat producing environment;

Sector specific (Transversal) indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	51	73	71.95	60	60	65	70

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.4.3.1	Number of public awareness sessions held	33	30	25	25	25	30	35
P.4.3.2	Number of food safety audits conducted	Not reported on during this period	Not reported on during this period	53	55	55	55	55

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.4.3.1	Average percentage of compliance of	PSG 1	Annually	60	-	-	-	60

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	all operating abattoirs in the Province to the meat safety legislation							

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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

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 links 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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.4.4.1	Number of specimens tested	185 004	214 852	225 962	220 000	213 500	235 150	258 415

11.5.1 Risk Management

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

Risk 1: 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 1: Quality Assurance Manager implements and maintains QMS in accordance with ISO 17025 standard.

Risk 2: Pathogens that are responsible for serious animal disease outbreaks escaping the confines of facilities of Veterinary Laboratory Services.

Response 2: Implementation and monitoring compliance of Standard Operating Procedures (SOPs) as part of the Quality Management System (QMS) in accordance with DAFF prescripts. The “mobile” laboratory is in a process of being refurbished and upgraded to Biosafety level 3 (BSL 3) status, where it will be possible to contain dangerous pathogens, such as the avian flu.

Risk 3: The use of test procedures which have not been validated and verified may lead to incorrect results.

Response 3: Implementation of QMS will ensure that tests and test results are validated and verified.

Sector specific (Transversal) indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	198 368	190 000	209 000	229 900	252 890

Provincial specific indicators and annual targets for 2019/20

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

performance indicator		2015/16	2016/17	2017/18	performance 2018/19	2019/20	2020/21	2021/22
P.4.4.1	Total number of Veterinary Public Health samples tested	1 945	1 331	711	2 000	2 000	2200	2420
P.4.4.2	Number of samples tested for smallholder farmers	2 416	3 341	1 670	1 500	2 000	2 500	2 500
P.4.4.3	Number of samples tested for chemical residues	Not reported on during this period	Not reported on during this period	0	500	500	550	605

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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	209 000	50 000	52 000	53 000	54 000

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.4.4.1	Total number of Veterinary Public Health samples tested	PSG 1	Quarterly	2 000	500	650	550	300
P.4.4.2	Number of samples tested for smallholder farmers	PSG1	Quarterly	2 000	450	550	600	400
P.4.4.3	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		
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Animal Health	41 957	39 297	45 950	53 804	55 569	61 433	65 132
Veterinary Export Control	12 526	12 210	13 428	14 665	16 134	17 556	18 711
Veterinary Public Health	6 432	5 871	6 096	6 524	8 740	9 534	10 152
Veterinary Laboratory Services	17 049	32 042	21 498	21 470	25 938	28 959	30 603
Total	77 964	89 420	86 972	96 463	106 381	117 482	124 598
Change to 2014 budget estimate	17.2%	34.4%	30.8%	45.0%	59.9%	76.6%	87.3%

Economic classification

Current payments	71 337	70 392	81 256	91 104	101 955	112 216	119 145
Compensation of employees	55 478	57 292	61 576	67 323	76 723	82 193	88 054
Goods and services	15 859	13 100	19 680	23 781	25 232	30 023	31 091
of which:							
Communication	845	884	884	818	590	700	725
Computer services	335	310	44	280	309	367	381
Consultants, contractors and special services	1 086	636	2 032	1 366	949	1 130	1 169
Agency and support	1 046	632	727	1 299	6 571	7 818	8 096
Fleet services	1 099	1 361	1 805	1 459	1 418	1 686	1 748
Consumables	4 648	3 547	7 774	7 725	5 507	6 552	6 785
Operating leases	334	322	355	370	402	479	495
Property Payments	297	433	1 186	4 815	3 920	4 664	4 829
Travel and subsistence	4 151	3 715	3 644	2 295	3 673	4 372	4 527
Operating payments	882	389	470	485	325	387	401
Other	1 136	871	759	2 869	1 568	1 868	1 935
Transfers and subsidies to:	3 196	1 064	171	700	32	38	39
Provinces and municipalities	1	2	1	5	2	2	2
Departmental agencies and accounts	18	2	6	2	0	0	0
Public corporations and private enterprises	1 237	0	0	0	0	0	0
Non-profit institutions	0	650	0	650	0	0	0
Households	1 940	410	164	43	30	36	37
Payments for capital assets	3 348	17 876	5 536	4 659	4 394	5 228	5 414
Buildings and fixed structures	0	27	20	31	50	60	61
Transport equipment	1 952	2 447	2 826	2 158	2 590	3 081	3 192
Other machinery and equipment	1 396	15 402	2 690	2 470	1 754	2 087	2 161
Payments for financial assets	83	88	9	0	0	0	0
Total	77 964	89 420	86 972	96 463	106 381	117 482	124 598

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 and 2017/18 years 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 2019/20

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 the improvement of production practises and decision making of farmers: NDP; MTSF (2014 – 2019); Agriculture and Agri-business Sector Plan; APAP and RAAVC; Operation Phakisa; 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); Western Cape Green Economy Strategy Framework; Western Cape Climate Change Response Strategy (2014); Western Cape Response to the Agricultural Policy Action Plan (WCAPAP) 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 the improvement of production practises and decision making of farmers: NDP; MTSF (2014 – 2019); Agriculture and Agri-business Sector Plan; APAP and RAAVC; Operation Phakisa; 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); Western Cape Green Economy Strategy Framework; Western Cape Climate Change Response Strategy (2014); Western Cape Response to the Agricultural Policy Action Plan (WCAPAP) and Relevant commodity plans.

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
Baseline	Current agricultural production patterns (based on soil suitability, water availability and quality and climatic conditions)
Justification	This objective will contribute to climate smart sustainable farming practises.
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; Operation Phakisa; 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); Western Cape Green Economy Strategy Framework; Western Cape Climate Change Response Strategy (2014); Western Cape Response to the Agricultural Policy Action Plan (WCAPAP) and Relevant commodity plans.
--	--

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.5.1.1	Research projects implemented to support research and technology development	84	75	89	80	80	80	80

12.2.1 Risk Management

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

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.5.1.1	Number of research projects implemented to improve agricultural production	84	75	89	80	80	80	80

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.5.1.1	Number of research committee meetings to evaluate projects	4	4	5	4	4	4	4
P.5.1.2	Number of WCARF meetings to coordinate research	3	3	3	3	3	3	3
P.5.1.3	Number of SmartAgri newsletters published	Not reported on during this period	Not reported on during this period	4	4	4	4	4

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.5.1.1	Number of research committee meetings to evaluate	PSG 1 PSG 4	Quarterly	4	1	1	1	1

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	projects							
P.5.1.2	Number of WCARF meetings to coordinate research	PSG 1 PSG 4	Quarterly	3	1	-	1	1
P.5.1.3	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	<p>This objective will contribute to the improvement of production practises and decision making of farmers:</p> <p>NDP; MTSF (2014 – 2019); Agriculture and Agri-business Sector Plan; APAP and RAAVC; Operation Phakisa; 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); Western Cape Green Economy Strategy Framework; Western Cape Climate Change Response Strategy (2014); Western Cape Response to the Agricultural Policy Action Plan (WCAPAP) and Relevant commodity plans.</p>

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.5.2.1	Provide scientific and technical information	402	470	482	333	301	301	301

12.3.1 Risk Management

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

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.5.2.1	Number of scientific papers published	33	23	41	25	25	25	20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.5.2.2	Number of research presentations made at peer reviewed events	77	80	85	50	35	35	35
T.5.2.3	Number of research presentations made at technology transfer events	114	166	169	100	100	100	100

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.5.2.1	Number of articles in popular media	130	144	134	120	100	100	100
P.5.2.2	Number of information packs developed	18	19	19	12	12	12	12
P.5.2.3	Number of technology transfer events conducted	6	15	11	6	6	6	6
P.5.2.4	Number of web portals maintained	0	0	0	0	3	3	3
P.5.2.5	Number of agricultural condition reports designed and disseminated	12	11	11	8	8	8	8
P.5.2.6	Number of climate reports distributed	12	12	12	12	12	12	12

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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	PSG 1 PSG 4	Quarterly	35	5	10	15	5

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
	presentations made at peer reviewed events							
1.5.2.3	Number of research presentations made at technology transfer events	PSG 1 PSG 4	Quarterly	100	20	30	30	20

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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	100	20	30	30	20
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 web portals maintained	PSG 1 PSG 4	Annually	3	-	-	-	3
P.5.2.5	Number of agricultural condition reports designed and disseminated	PSG 1 PSG 4	Quarterly	8	2	2	2	2
P.5.2.6	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 production

	practises and decision making of farmers: NDP; MTSF (2014 – 2019); Agriculture and Agri-business Sector Plan; APAP and RAAVC; Operation Phakisa; 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); Western Cape Green Economy Strategy Framework; Western Cape Climate Change Response Strategy (2014); Western Cape Response to the Agricultural Policy Action Plan (WCAPAP) and Relevant commodity plans.
--	--

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.5.3.1	Provide on-farm infrastructure support	7	7	7	7	7	7	7

12.4.1 Risk Management

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

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.5.3.1	Number of research infrastructure managed	7	7	7	7	7	7	7

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.5.3.1	Number of technical working committee meetings on research farms	PSG 1 PSG 4	Quarterly	14	-	7	-	7

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 2018/19	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
R thousand							

Research	69 169	71 631	78 179	86 030	93 057	101 150	106 153
Technology Transfer	940	1 463	1 053	1 259	1 579	1 724	1 796
Research Infrastructure Support	41 600	39 350	41 748	44 033	46 074	49 874	52 652
Total	111 709	112 444	120 980	131 322	140 710	152 748	160 601
Change to 2014 budget estimate	6.9%	7.6%	15.7%	25.6%	34.6%	46.1%	53.7%

Economic classification

Current payments	97 880	99 604	110 049	121 792	135 162	146 566	154 339
Compensation of employees	71 394	73 566	77 960	86 351	94 141	100 853	108 044
Goods and services	26 486	26 038	32 089	35 441	41 021	45 713	46 295
of which:							
Communication	602	617	593	535	581	647	655
Computer services	119	54	406	141	723	806	816
Consultants, contractors and special services	5 067	4 344	4 263	4 723	3 947	4 397	4 454
Fleet services	1 497	1 774	1 944	1 667	1 650	1 838	1 862
Consumables	13 729	14 488	17 698	13 225	22 155	24 690	25 004
Operating leases	300	274	251	307	307	342	347
Property payments	973	719	2 833	10 260	7 629	8 502	8 610
Travel and subsistence	2 742	2 485	2 499	2 378	2 352	2 622	2 655
Other	1 457	1 283	1 602	2 205	1 677	1 869	1 892
Transfers and subsidies to:	2 275	2 234	2 260	2 412	2 038	2 271	2 301
Provinces and municipalities	40	44	48	40	38	42	44
Departmental agencies and accounts	224	1	2	0	0	0	0
Higher education institutions	66	0	0	0	0	0	0
Public Corporations and Private Enterprises	1 060	1 888	125	2 300	2 000	2 229	2 257
Non-profit institutions	97	70	1 493	10	0	0	0
Households	788	231	592	62	0	0	0
Payments for capital assets	11 486	10 579	8 655	7 110	3 510	3 911	3 961
Buildings and other fixed structures	1 521	499	1 067	101	0	0	0
Transport equipment	3 499	3 449	3 662	3 007	3 200	3 566	3 612
Machinery and equipment	6 466	6 631	3 926	4 002	310	345	349
Payments for financial assets	68	27	16	8	0	0	0
Total	111 709	112 444	120 980	131 322	140 710	152 748	160 601

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 higher than budgeted for cost of living increases (it carries close to one third of the personnel in number of warm bodies) 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 2019/20

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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.6.1.1	Number of stakeholders provided with	6 394	5 948	4 750	2 970	3 075	2 885	2 885

Strategic performance indicator	Objective	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	agricultural economic services							

13.2.1 Risk Management

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

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 2019/20

Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	65	70	75	75
T.6.1.2	Number of agri-businesses supported with production economic services	Not reported on during this period	Not reported on during this period	Not reported on during this period	80	80	85	85

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.6.1.1	Number of new agribusinesses formalised into entities	37	7	20	5	10	10	10
P.6.1.2	Number of existing formalised agribusinesses supported	47	20	34	20	15	15	15
P.6.1.3	Number of market information outputs disseminated	48	52	30	30	30	30	30
P.6.1.4	Numbers of participants attended the Ethical Trade training	1 848	1 754	943	1 100	900	700	700
P.6.1.5	Number of growers registered as members of ethical trade programmes	2 246	2 397	2 490	1 700	2 000	2 000	2 000
P.6.1.6	Number of activities supported to promote Western Cape products	5	8	5	4	4	4	4

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.6.1.7	Number of budgets produced	48	107	73	75	60	60	65
P.6.1.8	Number of agricultural economic studies conducted	29	22	26	35	12	12	12

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.6.1.1	Number of Agribusinesses supported with marketing services	PSG1	Quarterly	70	20	15	20	15
T.6.1.2	Number of agri-businesses supported with production economic services	PSG1	Quarterly	80	30	25	15	10

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.6.1.1	Number of new agribusinesses formalised into entities	PSG 1	Annually	10	-	-	-	10
P.6.1.2	Number of existing formalised agribusinesses supported	PSG1	Quarterly	15	2	3	3	2
P.6.1.3	Number of market information outputs disseminated	PSG1	Quarterly	30	7	8	8	7
P.6.1.4	Numbers of participants attended the Ethical Trade training	PSG1	Annually	900	-	-	-	900
P.6.1.5	Number of growers registered as members of ethical trade programmes	PSG1	Annually	2000	-	-	-	2000

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.6.1.6	Number of activities supported to promote Western Cape products	PSG1	Quarterly	4	1	-	2	1
P.6.1.7	Number of budgets produced	PSG1	Quarterly	60	10	35	15	10
P.6.1.8	Number of agricultural economic studies conducted	PSG1	Quarterly	12	3	4	2	3

13.3 Sub-Programmes 6.2: Agro-Processing Support

Strategic objective	Agri processing initiatives performed to support the agri processing subsector.
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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.6.2.1	Agri processing initiatives performed to support the agri processing subsector.	Not reported on during this period	Not reported on during this period	Not reported on during this period	5	6	7	8

13.3.1 Risk Management

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

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	5	6	7	8

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects.	R315 m	R735 m	R756 m	R310 m	R320 m	R330 m	R340 m

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.6.2.1	Number of agro-processing initiatives supported.	PSG 1	Annually	6	-	-	-	6

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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	R320 m	-	-	-	R320 m

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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.6.3.1	Number of information activities	618	652	535	462	454	454	454

Strategic performance indicator	Objective	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	performed to support sound decision making							

13.4.1 Risk Management

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

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 2019/20

Sector specific (transversal) indicators and annual targets for 2017/20								
Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.6.3.1	Number of	42	33	30	30	24	24	24

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	economic reports compiled							

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.6.3.1	Number of agricultural economic information responses provided	243	297	203	175	180	180	180
P.6.3.2	Number of databases populated	140	151	148	150	150	150	150
P.6.3.3	Number of information dissemination activities conducted	189	169	153	107	100	100	100

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
T.6.3.1	Number of economic reports compiled	PSG1, PSG4	Quarterly	24	7	7	3	7

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.6.3.1	Number of agricultural economic information responses provided	PSG1	Quarterly	180	50	50	30	50
P.6.3.2	Number of databases populated	PSG 1	Annually	150	-	-	-	150
P.6.3.3	Number of information dissemination activities conducted	PSG 1 PSG 4	Quarterly	100	29	29	13	29

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		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
R thousand							
Production Economics and Marketing Support	16 480	16 575	16 307	21 076	26 106	30 573	32 810
Agro- Processing Support	0	0	0	1 692	2 097	2 446	2 628
Macroeconomics Support	6 563	5 927	5 957	7 238	7 804	9 178	9 840
Total	23 043	22 502	22 264	30 006	36 007	42 197	45 278
Change to 2014 budget estimate	6.4%	3.9%	2.8%	38.6%	66.3%	94.9%	109.1%

Economic classification

Current payments	15 567	15 328	15 895	20 143	21 994	25 873	27 737
Compensation of employees	12 348	12 495	13 252	15 197	16 787	19 805	21 217
Goods and services	3 219	2 833	2 643	4 946	5 207	6 068	6 520
of which:							
Communication	91	130	112	125	123	143	154
Computer services	139	3	3	19	7	8	9
Consultants, contractors and special services	563	1	401	1 183	1 641	1 912	2 055
Agency and Support/ Outsourced services	4	399	0	403	403	469	504
Fleet service	273	315	246	134	276	322	346
Consumables	74	57	93	126	111	152	163
Operating leases	52	45	32	28	23	27	29
Property payments	75	1	0	865	776	904	971
Travel and subsistence	1 327	1 357	1 361	1 645	1 405	1 638	1 759
Other	621	525	395	418	442	493	530
Transfers and subsidies to:	7 135	6 672	5 947	9 348	13 302	15 496	16 652
Departmental agencies and accounts	1 696	1 762	1 262	2 452	2 501	2 913	3 130
Higher education institutions	190	190	0	0	0	0	0
Public corporations and private enterprises	3 736	1 200	500	1 726	5 668	6 603	7 096
Non-profit institutions	1 500	3 496	3 990	4 962	4 943	5 758	6 188
Households	13	24	195	208	190	222	238
Payments for capital assets	300	496	397	507	711	828	889
Transport equipment	196	263	259	143	300	350	376
Other machinery and equipment	104	233	138	358	411	478	513
Software and other intangible assets	0	0	0	6	0	0	0
Payments for financial assets	41	6	25	8	0	0	0
Total	23 043	22 502	22 264	30 006	36 007	42 197	45 278

13.6 Performance and expenditure trends

This programme was redesigned at a national level for budgetary purposes from 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 national fiscus under

severe pressure. Agri processing has been targeted nationally and provincially to be an important driver for expedited economic growth going forward.

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 2019/20

The objective of this programme is to facilitate and provide structured and vocational education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.

Higher Education and Training (HET): To provide tertiary Agriculture, Forestry and Fisheries education and training from NQF level 5 to applicants who meet minimum requirements.

Agricultural Skills Development (ASD): To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.

14.2 Sub-Programmes 7.1: Higher Education and Training

Strategic objective	To provide tertiary Agriculture, Forestry and Fisheries education and training from NQF levels 5 to applicants who meets 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	Ninety (90) students graduating annually from Agricultural Training Institute 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 has 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.
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 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. 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

	<p>rural agricultural communities and rural youth.</p> <p>The offering of structured education and training programmes seeks to train prospective farmers and agriculturalists, empower the youth in agriculture, and contribute to strengthening 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>
--	--

Strategic performance indicator	Objective	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.7.1.1	Number of students graduated from Agricultural Training Institutes	103	133	95	90	90	90	90

14.2.1 Risk Management

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

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.
- Practically explore E-learning as a medium of instruction.

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 staff to address the capacity constraints.
- Appointment of training facilitators.
- Review current staff workload and ad hoc task allocation.
- Use of Agricultural interns where possible.
- Interdepartmental linkages with other programmes within the Department.
- Strengthened partnership with agricultural stakeholders.

Risk 3:

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 3:

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

Risk 4:

Training delivery negatively influenced by an increase in operational costs (fertilisers, fuel, transport, etc.) which may result in a lack of available budget.

Response 4:

- Restructuring learning programmes
- Optimisation of farming practices.

Sector specific (Transversal) indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.7.1.1	Number of students graduated from Agricultural Training Institutes	103	133	132	90	90	90	90

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.7.1.1	Number of internal bursaries awarded	59	25	53	20	20	20	20
P.7.1.2	Achievement of student equity targets (%)	Not report3 ed in this format.	Not report3 ed in this format.	46%*	40%	40%	40%	40%

*Absolute number for P.7.1.2. for 2017/18 was 215 of 468 = 46%

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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	90	0

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.7.1.1	Number of internal bursaries awarded	PSG 1 PSG 2	Annually	20	0	0	0	20
P.7.1.2	Achievement of student equity targets (%)	PSG 1 PSG 2	Annually	40%	0	0	0	40%

14.3 Sub-Programmes 7.2: Agricultural Skills Development

Strategic objective	To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.
Objective statement	To ensure that agricultural skills development training and accredited Learnership programmes are provided.
Baseline	Two thousand two hundred and forty (2240) 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	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.
--	---

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.7.2.1	Number of participants trained in agricultural skills development programmes	3 211	3 013	3 369	1 550	2 240	2 240	2 240

14.3.1 Risk Management

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

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.
- Roll-out Learnership Programmes to decentralised centres in partnership with industry partners.
- Explore e-learning as a medium of training.

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 staff to address the capacity constraints.
- Appointment of training facilitators.
- Increased allocation of ad-hoc tasks to current staff.

- Use of Agricultural interns where possible.
- Interdepartmental linkages with other programmes within the Department.
- 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:

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

Response 4:

- 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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.7.2.1	Number of participants trained in skills development programmes in the sector	2 311	2 959	3 369	1 500	2 200	2 200	2 200

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.7.2.1	Number of learners completing Learnership programmes	56	54	80	40	40	40	40

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.7.2.2	Number of ASD learners articulating/ undergoing RPL to HET	25	16	22	20	20	20	20
P.7.2.3	Achievement of learner equity targets (%)	Not reported on during this period	Not reported on during this period	Not reported on during this period	80%	80%	80%	80%

Sector specific (Transversal) indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	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	2 200	750	750	350	350

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.7.2.1	Number of learners completing Learnership programmes	PSG 1 PSG 2	Annually	40	0	0	40	0
P.7.2.2	Number of ASD learners articulating/ undergoing RPL to HET	PSG 1 PSG 2	Annually	20	0	0	0	20
P.7.2.3	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		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand							
Higher Education and Training	44 395	44 586	44 803	50 626	52 539	54 647	56 538
Agricultural Skills Development	12 803	12 092	12 990	12 410	14 797	15 579	16 355
Total	57 198	56 678	57 793	63 036	67 336	70 226	72 893
Change to 2014 budget estimate	7.1%	6.1%	8.2%	18.0%	26.0%	31.4%	36.4%

Economic classification

Current payments	46 099	50 818	51 295	55 566	59 441	62 340	65 144
Compensation of employees	30 477	31 589	34 078	33 921	40 962	43 883	47 011
Goods and services	15 622	19 229	17 217	21 645	18 479	18 457	18 133
of which:							
Minor Assets	283	611	368	672	1 264	1 263	1 241
Communication	175	330	279	224	228	228	224
Computer services	82	266	185	1 286	390	390	382
Consultants, contractors and special services	1 061	2 822	1 667	1 087	1 230	1 229	1 208
Agency support services	2 650	2 452	3 057	4 747	2 146	2 143	2 106
Fleet services	1 356	1 292	1 386	1 096	970	969	952
Consumables	4 285	5 499	5 757	5 607	5 661	5 653	5 553
Operating leases	556	545	483	454	409	407	400
Property payments	2 558	2 401	643	4 060	3 073	3 070	3 016
Travel and subsistence	1 467	1 375	1 725	1 178	1 456	1 453	1 428
Other	1 149	1 636	1 667	1 234	1 652	1 652	1 623
Transfers and subsidies to:	3 227	478	1 955	442	363	363	357
Provinces and municipalities	2	4	5	5	5	5	5
Departmental agencies and accounts	87	75	4	58	58	58	58
Higher education institutions	0	0	0	0	0	0	0
Public corporations and private enterprises	1 195	0	0	0	0	0	0
Non-profit institutions	600	300	0	300	300	300	294
Households	1 343	99	1 946	79	0	0	0
Payments for capital assets	7 777	5 378	4 456	7 025	7 532	7 523	7 392
Buildings and other fixed structures	530	90	1 758	5 453	5 632	5 626	5 527
Transport equipment	1 646	1 750	1 782	998	1 400	1 398	1 374
Other machinery and equipment	3 524	3 538	916	574	500	499	491
Software and other intangible assets	2 077	0	0	0	0	0	0
Payments for financial assets	95	4	87	3	0	0	0
Total	57 198	56 678	57 793	63 036	67 336	70 226	72 893

14.5 Performance and expenditure trends

This programme received a normal inflationary increase over the past five years.

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 2019/20. 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 and a major contributor to the departmental increase in bad debt.

15 Programme 8 – Rural Development

15.1 Strategic objective annual targets for 2019/20

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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.8.1.1	Number of rural areas (CRDP sites) where development is coordinated, initiated,	16	16	16	16	16	16	16

Strategic Objective performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	planned and monitored.							

15.2.1 Risk Management

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

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 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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.8.1.1	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	20	52	52	52
P.8.1.2	Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.	Not reported on during this period	4	4	1	4	4	4

Notes:

1.1)Indicator P.8.1.1: In previous years only the Intergovernmental Steering Committees (ISCs) established in a particular financial year were captured whereas since the 2015/16 financial year, the total number of Intergovernmental Steering Committees coordinated was captured.

1.2)Indicator P.8.1.1: 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.

1.3)Indicator P.8.1.2: 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.

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.8.1.1	Number of Regional Coordination Committee (RCCs) engagements supported towards rural development.	PSG 4 PSG 5	Quarterly	52	13	13	13	13
P.8.1.2	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 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
S.8.2.1	Number of community representative forums in prioritised rural areas (CRDP sites) supported.	36	28	28	28	28	28	28

15.3.1 Risk Management

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

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.8.2.1	Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings.	98	45	63	25	25	45	40

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.8.2.2	Number of Rural Youth Interventions facilitated.	Not reported on during this period	Not reported on during this period	5	5	5	5	5

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.8.2.1	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.8.2.2	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 performance indicator	Objective	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	6	6	6	6	6

Note:

1.1) Indicator P.8.3.1: Total is calculated as the sum of strategic agri worker initiatives including certain Provincial Indicators, such as: The Agri Worker Household Census [1]; the Western Cape Prestige Agri Awards [1] and other targeted initiatives not captured as specific indicators.

15.4.1 Risk Management

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

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 2: 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 2: 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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.8.3.1	Number of strategic agri worker and rural community projects supported.	Not reported on during this period	Not reported on during this period	4	4	4	4	4

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.8.3.2	Number of district agri worker household censuses rolled-out.	1	2	0	2	2	2	2
P.8.3.3	Number of Western Cape Provincial and Regional Prestige Agri Awards engagements.	17	18	18	18	17	17	17

Note:

1.1) Indicator P.8.3.1: The wording of this indicator has been amended to ensure a broader focus wider than training and development projects, as captured in the 2017/18 annual Performance Plan.

1.2) Indicator P.8.3.3: This indicator refers to the provincial and regional engagements whereas these were captured as two separate indicators in previous years and the provincial adjudication was previously also considered as an engagement but has since been defined as part of the provincial process, hence the reduced target.

Provincial specific indicators for 2019/20

Performance indicator		Provincial Strategic Alignment	Reporting period	Annual target 2019/20	Quarterly targets			
					1 st	2 nd	3 rd	4 th
P.8.3.1	Number of strategic agri worker and rural community projects supported.	PSG 1 PSG 4	Annually	4	-	-	-	4
P.8.3.2	Number of district agri worker household censuses rolled-out.	PSG 1 PSG 2 PSG 3 PSG 4 PSG 5	Annually	2	-	-	-	2
P.8.3.3	Number of Western Cape Provincial and Regional Prestige Agri Awards engagements.	PSG 4	Annually	17	-	-	17	-

15.5 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 10: Programme: Rural Development

Sub-programme	Expenditure outcome			Adjusted appropriation 2018/19	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
R thousand							
Rural Development Coordination	4 645	4 024	4 496	7 792	7 093	7 913	8 397
Social Facilitation	754	602	767	977	2 961	3 266	3 474
Farm Worker Development	16 183	14 799	14 274	14 531	17 481	19 631	20 798
Total	21 582	19 425	19 537	23 300	27 535	30 810	32 669
Change to 2014 budget estimate	12.2%	1.0%	1.6%	21.2%	43.2%	60.2%	69.9%

Economic classification

Current payments	13 925	12 221	12 255	15 780	26 055	29 099	30 868
Compensation of employees	11 566	10 439	10 251	11 314	12 034	12 892	13 811
Goods and services	2 359	1 782	2 004	9 147	14 021	16 207	17 057
of which:							
Catering	86	35	17	1 349	227	263	277
Communication	83	85	75	133	139	160	168
Consultants, contractors and special services	192	32	41	1 173	8 880	10 264	10 802
Agency and Support	0	0	0	1 794	725	838	882
Fleet services	128	120	106	302	302	349	368
Consumables	127	120	119	315	163	188	197
Operating leases	74	77	36	120	120	139	146
Property payments	155	0	460	965	747	864	909
Travel and subsistence	1 278	1 033	1 026	2 159	2 435	2 815	2 964
Operating payments	62	35	72	83	32	37	39
Other	174	245	52	754	251	290	305
Transfers and subsidies to:	7 513	7 100	7 099	2 533	900	1 040	1 095
Departmental agencies and accounts	17	0	0	0	0	0	0
Public corporations and private enterprises	6 306	6 505	6 322	100	0	0	0
Non-profit institutions	242	0	0	0	0	0	0
Households	948	595	777	2 433	900	1 040	1 095
Payments for capital assets	144	104	183	302	580	671	706
Transport equipment	116	104	108	77	150	174	183
Other machinery and equipment	28	0	75	225	430	497	523
Payment for financial assets	0	0	0	0	0	0	0
Total	21 582	19 425	19 537	23 300	27 535	30 810	32 669

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). Further expansion on the mandate of this programme has necessitated expansion of its senior management and was fortunately supported by additional budget allocation from 2019/20 and beyond.

The annual growth is 8.6% 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. The following long-term infrastructure plans will be included in more detail in the User Asset Management Plan (UAMP):

1. A complete redesign, planning and construction of the main building over the next five years.

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 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.3.1.1	Number of smallholder producers supported.	55	56	45	54	54	54	54

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.3.1.2	Number of black commercial farmers supported	35	38	35	61	61	61	61

Sub-Programme 3.2: Extension and Advisory Services

Sector specific (Transversal) indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.3.2.1	Number of smallholder producers supported with agricultural advice	2007	1 841	1 620	1 620	1 620	1620	1 620

* Please note that this is a non-cumulative output and there will be a copy of a distinct ID for each smallholder supported with advice.

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.3.2.1	Number of projects supported through mentorship	48	30	34	54	54	54	54
P.3.2.2	Number of agricultural businesses skills audited	113	83	80	80	80	80	80
P.3.2.3	Number of farmers supported with advice	4 714	4 300	4 180	4 015	4 015	4015	4 015
P.3.2.4	Number of agricultural demonstrations facilitated	76	82	84	63	63	63	63
P.3.2.5	Number of farmers' days held	38	37	49	24	24	24	24
P.3.2.6	Number of commodity groups supported	10	10	10	10	10	10	10

Sub-Programme 3.3: Food Security

Sector specific (Transversal) indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.3.3.1	Number of households supported with agricultural food production initiatives	1 497	1 270	1 059	864	864	864	864
T.3.3.2	Number of hectares planted for food production.	1 710	1 710	1 818.4	2 400	4 300	4 300	4 300

Provincial specific indicators for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.3.3.1	Number of community food security projects supported	121	78	71	62	62	62	62
P.3.3.2	Number of school food gardens supported	20	25	16	16	16	16	16
P.3.3.3	Number of food security awareness campaigns held.	1	1	1	1	1	1	1

Sub-programme 3.4: Casidra SOC Ltd

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.3.4.1	Number of agricultural projects facilitated within commodity structures	42	48	40	36	50	50	50

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-Programmes 2.2: LandCare

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
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. Annual LandCare evaluation report in collaboration with DAFF.

Sector specific (Transversal) indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.2.2.1	Number of hectares of agricultural land rehabilitated	7 342	12 918	8 383	3 000	3 000	3 000	3 000
T.2.2.2	Number of green jobs created	142*	147*	148*	500	500	500	500

Note: * Denotes green jobs counted as full time equivalents

Provincial specific indicators and annual targets for 2019/20

Programme performance indicator		Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
P.2.2.1	Number of LandCare services rendered	Not reported on during this period	Not reported on during this period	Not reported on during this period	900	900	900	900
P.2.2.2	Number of projects implemented.	Not reported on	Not reported on	Not reported on	25	25	25	25

Programme performance indicator		Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
		during this period	during this period	during this period				
P.2.2.3	Number of area wide planning projects	10	10	10	10	10	10	10

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	Job creation through implementation of sustainable resource management projects.
Monitoring mechanism by the receiving department	Monthly reporting on progress and expenditure.

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 resources
Monitoring mechanism by the receiving department	Monthly reporting on progress and expenditure.

Sub-Programmes 2.4: Disaster Risk Management

Sector specific indicators and annual targets for 2019/2020

Programme performance indicator		Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
T.2.4.2	Number of disaster relief schemes managed	3	3	7	2	2	2	2

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	R305 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 International, national, provincial and local government objectives mapped
Short definition	The links between the Department's activities and the government objectives at international, 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 with an indirect impact on citizens
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 with an indirect impact on citizens
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 Number of local government engagements in which the Department participated
Short definition	The number of formal planning engagements 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: Indirect service delivery indicator.
Calculation type	Cumulative per engagement
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Deputy Director: Integrated Development Planning.
Evidence	Hardcopy of summary report on engagement
Key risk	Engagements 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	Output: Indirect service delivery indicator.
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 evaluation report
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 Infrastructure and accommodation well-maintained to support effective service delivery.
Short definition	Annual user asset (infrastructure and property) management plan (UAMP) 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 count
Data limitations	Department's inability to give factual costing of projects.
Type of indicator	Output indicator with indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The optimal use and occupation of infrastructure and property neither higher or lower
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 and academic results
Method of calculation	Simple count of the number of internships and bursaries awarded
Data limitations	None
Type of indicator	Output: Service delivery indicator with direct impact on citizens
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
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 maintained in the event of disasters or major interruptions
Short definition	The annually updated 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 count
Data limitations	Department's inability to identify required resources
Type of indicator	Output indicator with indirect impact on citizens
Calculation type	Non-cumulative
Reporting cycle	Annually

New indicator	No
Desired performance	Effective and efficient implementation of the Plan. Neither higher nor lower performance desired.
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 and water efficiency by implementing more cost- effective alternatives to reduce energy and water use and cost.
Source/collection of data	Audit and lighting blitz findings as well as attendance at awareness sessions
Method of calculation	Simple count of lighting blitzes and number of energy and water awareness and behaviour modification sessions for staff annually
Data limitations	None
Type of indicator	Output indicator with indirect impact on citizens
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Director: Operational Support Services
Evidence	Savings on energy and water 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 annually
Short definition	Annual user asset (infrastructure and property) management plan (UAMP) 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 count
Data limitations	Department's inability to give factual costing of projects.
Type of indicator	Output indicator with an indirect impact on citizens
Calculation type	cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The optimal use and occupation of infrastructure and property neither higher or lower performance desired
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	Service delivery indicator with direct impact on citizens
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
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	Service delivery indicator with a direct impact on citizens
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance desired
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 annually updated 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 count (one annual BCP)
Data limitations	Department's inability to identify required resources
Type of indicator	Output indicator with an indirect impact on citizens
Calculation type	None
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desired
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 Number of energy and water awareness and behaviour modification sessions for staff/tenants annually
Short definition	A large percentage of energy and water wastage result from a negligent human behaviour aspect. By simply making staff more aware and changing neglectful behaviours will on its own make a considerable contribution to energy and water 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
Type of indicator	Output indicator with an indirect impact on citizens
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Director: Operational Support Services
Evidence	Savings on energy and water bills with proof of reduction of usage
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.1.3.6 Number of lighting Blitz conducted on energy usage annually.
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 with indirect impact on citizens
Calculation type	Cumulative to year end
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance desired
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 EERMCO Minutes.
Data limitations	Department's inability to provide correct information timely for audit purposes. Non-updated Strategic Risk Register.
Type of indicator	Output indicator; Indirect service delivery indicator supporting direct service delivery programmes
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	Chief Financial Officer
Evidence	Auditor-General Report (Signed and dated). EERMCO minutes.
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; Indirect service delivery indicator supporting direct service delivery programmes
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	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; Indirect service delivery indicator supporting direct service delivery programmes
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	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; Indirect service delivery indicator supporting direct service delivery programmes
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	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	The WCDOA 8 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 with indirect impact on citizens
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	The WCDOA 8 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: Indirect service delivery indicator.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher: 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	The WCDOA 8 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: Indirect service delivery indicator.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired	Higher: 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	Reports (with POE) submitted by engineering staff and reviewed and validated by engineering management.
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, Service Delivery indicator with a direct impact and demand driven
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met or exceeded.
Indicator responsibility	Sub-programme manager
Evidence	Project Business and Audit Report or Digital Pen Report
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	Agricultural infrastructure (irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications.
Purpose/importance	To certify that a construction/installation has been established according to specifications, in line with the relevant Act. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10
Source/collection of data	Engineering completion certificate (must include GPs coordinates, type of infrastructure, actual payment made, funding source) collected from engineers responsible for the project
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Sub-programme manager
Evidence	Project Business and Audit Report or Digital Pen Report to include Engineering completion certificate (must include GPS coordinates, type of infrastructure, actual payments made, and funding source) collected from engineers responsible for the project.
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 support services rendered
Short definition	Engineering services undertaken in support of clients or natural resource development, comprising of engineering: survey, assessment, analysis, investigation, report, design, specifications, schedule of quantities, drawing, terms of reference, study, cost estimate, construction supervision, construction, inspection, research demonstration, testing of equipment/materials, manufacturing of equipment, or monitoring and evaluation.
Purpose/importance	To provide services to clients in support of development and informed decision making.
Source/collection of data	Reports (with POE) submitted by engineering staff and reviewed and validated by engineering management.
Method of calculation	Simple count
Data limitations	Engineering services rendered is mainly a demand driven support function and therefore the number of requests received may affect the target.
Type of indicator	Output, Service Delivery indicator with a direct impact and demand driven
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met or exceeded
Indicator responsibility	Sub-programme manager
Evidence	Project Business and Audit Report or Digital Pen Report

Key risk	This indicator is predominantly demand driven and the number of requests for services cannot be controlled or mitigated. Estimated number based on historic demand
-----------------	--

Indicator number; title	P.2.1.2 Number of activities to provide engineering advice during official engagements
Short definition	Engineering advice: training, talks, presentations, communications, engagements, consultation, information dissemination, or displays 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	Reports (with POE) submitted by engineering staff and reviewed and validated by engineering management.
Method of calculation	Simple count
Data limitations	Ad hoc engineering services provided
Type of indicator	Output, Service Delivery indicator with a direct impact and demand driven
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-programme manager
Evidence	Project Business and Audit Report or Digital Pen Report
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 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 12 000 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	Quarterly 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	Output, Service Delivery indicator with an indirect impact and demand driven
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
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	Project Business and Audit Report or Digital Pen Report
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 , Service Delivery indicator with an indirect impact
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No, but a new data base due to new Provincial indicators.
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	Evidence as per source indicators.
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	To Minimize and reserve land degradation in order to improve agricultural production
Source/collection of data	Report signed by the Land Care Coordinator supported by third party acknowledgement letters and maps
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Climate conditions • 3rd Party acknowledgement letters • Permits from other departments

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
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	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level)
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	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level). Register signed by the participant.
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 LandCare services rendered
Short definition	LandCare services are those services rendered to farmers and partners to promote sustainable services to prevent the degradation of agricultural resources and proposing sustainable utilisation of the resources.
Purpose/importance	To promote sound LandCare practices for sustainable natural resource management
Source/collection of data	LandCare services rendered,
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity, Service Delivery indicator with a direct impact and demand driven
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable

Indicator responsibility	Sub-programme manager
Evidence	The District LandCare manager will send a signed BTOR or Site inspection report or letter/email, which was sent to the client, to the Provincial LandCare co-ordinator indicating the service rendered.
Key risk	Amount of staff to render LandCare services.

Indicator number; title	P.2.2.2 Number of LandCare projects completed..
Short definition	Number of LandCare projects completed. LandCare projects are all projects undertaken by the sub programme and could have various funding sources to promote the Land Care principles and sustainable utilisation and conservation of our natural resources.
Purpose/importance	To promote sound LandCare practices for sustainable natural resource management
Source/collection of data	LandCare project files
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Activity , Service Delivery indicator with an indirect impact and demand driven
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-programme manager
Evidence	Approved project business plan and final report (this report could be BTOR or site report) and Project completion report signed by the District LandCare manager
Key risk	Funding sources

Indicator number; title	P.2.2.3 Number of Area wide planning projects planned.
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	Area wide plans or similar documents.
Method of calculation	Simple count
Data limitations	Data limited to number of initiatives
Type of indicator	Activity; Service Delivery indicator with a direct impact and demand driven
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	Area wide plans or similar documents.

Key risk	Number of plans conducted depends on funding available within sub-programme and the human resources available to facilitate the holistic planning.
-----------------	--

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. NEW Response on official applications (e.g. subdivision, rezoning, consent use, EIA, BID, PPP, any policy related request) received (via post, email, hand delivered) resulting on the possible change of land use.
Purpose/importance	To prevent the fragmentation of land to protect agricultural land from development and other non-agricultural uses.
Source/collection of data	Applications and final recommendation report / letter
Method of calculation	Simple count
Data limitations	Demand driven- depending on the number of applications received
Type of indicator	Output, Service Delivery indicator with a direct impact and demand driven
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	Report, Letter or Comment (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 and based on capacity.

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 minimize the loss/fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems
Source/collection of data	Agro-ecosystem management plans per Local Municipality (Signed and dated)
Method of calculation	Simple count
Data limitations	Scale of available data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance
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 the sustainable use and management of agricultural land at farm level.
Source/collection of data	Farm management plans (Signed and dated)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance
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.

**Farm plans previously reported on with LandCare. Moved from Land Care to Land Use Management to comply with national indicator prescripts. As Land Use Management do not have capacity to report on this indicator, it is still done by LandCare.*

Provincial specific indicator

Indicator number; title	P.2.3.1 Percentage 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. NEW Response on official applications (e.g. subdivision, rezoning, consent use, EIA, BID, PPP, any policy related request) received (via post, email, hand delivered) resulting on the possible change of land use.
Purpose/importance	To prevent and monitor fragmentation of and to protect our agricultural from development and other non-agricultural uses. To prevent the fragmentation of land to protect agricultural land from development and other non-agricultural uses.
Source/collection of data	Applications and final recommendation report / letter / comments
Method of calculation	The numerator (above the line) will be the number of comments made during the reporting period. The denominator (below the line) will be the number of applications and requests carried over from the previous period, plus the number of applications and requests received during the period under consideration, minus the number of applications and requests carried over to the next period. A period is defined as either a quarter (for the calculation of quarterly performance) or the full year (for the calculation of annual performance).

Data limitations	Demand driven (depending on the number of applications received and disaster aid provided)
Type of indicator	Input, Service Delivery indicator with an indirect impact and demand driven
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Responses within reasonable period of not exceeding 14 days Not possible
Indicator responsibility	Sub-programme manager
Evidence	Reports / letters(Signed and dated
Key risk	The number of applications are demand driven and based on capacity.

Sub-Programme 2.4: Disaster Risk Management

Strategic objective performance indicator

Indicator number; title	S.2.4.1 Support services provided to clients with regards to agricultural disaster risk management
Short definition	Early warning advisory information disseminated 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	Input, Service Delivery indicator with an indirect impact and demand driven
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

Sector specific (Transversal) indicators

Indicator number; title	T.2.4.1 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 disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers.
Source/collection of data	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

Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	The aim is to ensure that the set target is met.
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

Indicator number; title	T.2.4.2 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 response, relief and recovery to affected clients/farmers
Source/collection of data	Signed off and dated reports including list of beneficiaries
Method of calculation	Simple count
Data limitations	None
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.

Provincial specific indicators

Indicator number; title	P.2.4.1 Number of early warning advisory notices disseminated
Short definition	Early warning advisory information disseminated 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	Activity, Service Delivery indicator with a direct impact and demand driven

Calculation type	Total count per quarter
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that notices are disseminated to inform citizens of potential impending disasters
Indicator responsibility	Sub-programme manager
Evidence	Email with distribution list and signed early warning cover page
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, Direct service delivery.
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. ELA, 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 producers and increase sustainable agricultural production
Source/collection of data	Source : Updated database: Name, ID number, contact details, type of support, locality/coordinates) Evidence: Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the

	beneficiary, 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	Slightly changed
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; Direct service delivery impact
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 black 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 black 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), signed off letter of approval for support by CPAC.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output; Direct service delivery impact
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 black commercial 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.
Purpose/importance	To determine the suitability of the production area
Source/collection of data	Project list, requests and approvals.
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; Direct service delivery impact
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 has thus, created a unit for technical assistance (UTA) to provide support to agricultural advisors in the compilation of farm assessment.

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; Direct service delivery impact
Calculation type	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	<p>The lack of experience and high turnover rate of extension officers influences the quality and quantity of advice provided to farmers.</p> <p>Mitigation:</p> <p>Extension Revitalisation Programme (ERP) to improve knowledge of extension staff by</p> <ul style="list-style-type: none"> • 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 transfer appropriate technology to producers in an attempt to change behaviour and decision making processes which will improve efficiency of agricultural production
Source/collection of data	For group events like farmers days, information days and demonstrations: Program and signed attendance register For individual contacts like site visits: Client contact forms and site visit report signed by the producers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outputs
Calculation type	Non-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) with ID numbers.
Key Risk	Limited number of extension personnel in the province. The Programme had partnered with commodity organisations to augment limited extension capacity.
Game Changer	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors

* Please note that this is a non-cumulative output and there will be a copy of a distinct ID for each smallholder supported with advice.

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 from industry partners.
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 organisation/s.
Method of calculation	Each appointment letter is counted separately.

Data limitations	Mentor not appointed in time.
Type of indicator	Output; Direct service delivery impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager.
Evidence	Appointment letter of mentor received from Commodity on their letterhead.
Key Risk	Limited number of experienced mentors from the industry could affect the number of mentors appointed to support smallholder farmers.
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	Output; Direct service delivery impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager.
Evidence	Quarterly skills audit reports. (One skills audit form per project.)
Key Risk	Limited number of extension personnel given budgetary constraints and sustained budget cuts on conditional grants. 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) with ID numbers.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output; Direct service delivery impact
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) with ID number.
Key Risk	Limited number of extension personnel in the province. The Programme had partnered with commodity organisations to augment limited extension capacity.
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
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; Direct service delivery impact
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. The Programme had partnered with commodity organisations to augment limited extension capacity.
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 innovation.
Purpose/importance	To create a platform for the dissemination/exchange of information on agricultural practices, technology and products
Source/collection of data	Attendance registers and event programme

Method of calculation	Simple count
Data limitations	None
Type of indicator	Output; Direct service delivery impact
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. The Programme had partnered with commodity organisations to augment limited extension capacity.
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. Commodity groups include deciduous producers or horticulture or dairy producers structured according to their specialised activities for support.
Purpose/importance	To provide technical support and advice to commodity groups
Source/collection of data	Signed MOA's.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output; Direct service delivery impact
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 on conditional grants.
Game Changer	Vocational skills development with a specific focus on occupations that are critical to our priority economic sectors.

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 national policy on food security
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 through the delivery of agricultural projects in vulnerable communities.
Source/collection of data	Minutes of the Approval Committee for Food Security
Method of calculation	Simple count
Data limitations	None

Type of indicator	Output; Direct service delivery impact
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

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>Source: Database of households profiles.</p> <p>Evidence: Acknowledgement form, database/list which include Name, contact details, ID numbers, type of support, signature of recipient, Provincial 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 (receipt of support), database/list which include Name, contact details, ID numbers, type of support, signature of recipient and district name
Key risk	The sub-programme may not realise its strategic objective due to the abandonment of household and communal food security projects which

	<p>could result in reputational damage and increased food insecurity.</p> <p>Risk mitigation:</p> <ul style="list-style-type: none"> • 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(total numbers of hectares planted per province per district)
Data limitations	The quality and credibility of data Weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager
Evidence	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	<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

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 through delivery of agricultural projects
Source/collection of data	Minutes of the Approval Committee for Food Security
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output; Direct service delivery impact
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	<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.3.3.2 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; Direct service delivery impact
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.3.3.3 Number of food security awareness campaigns held
Short definition	Sessions held to heighten public awareness regarding food problem facing society.
Purpose/importance	To educate communities on food security, including nutrition security.
Source/collection of data	Minutes of the approval structure
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output; Direct service delivery impact
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

	<p>identification is informed by the municipal indigent lists.</p> <ul style="list-style-type: none"> • Refine the selection criteria to ensure that correct candidates are targeted. • Training and capacity building of beneficiaries
--	---

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
Method of calculation	Simple count plus report on farms
Data limitations	None
Type of indicator	Output; Direct service delivery impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Evidence	Request form and approval letter
Key risk	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.

Provincial specific indicators

Indicator number; title	P.3.4.1 Number of agricultural projects facilitated within commodity structures
Short definition	Supporting projects that are approved within the commodity structures. A structure is an umbrella body that support commodity groups such as the Commodity Project Allocation Committee and the Departmental Project Allocation Committee
Purpose/importance	To support projects with infrastructure that are approved by the Commodities or fall outside of the designated commodity structures
Source/collection of data	Quarterly reports from Casidra
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output; Direct service delivery impact
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. The Department had partnered with commodity organisation to enhance support provided to smallholder farmers.
--	---

Indicator number; title	P.3.4.2 The day to day management of provincial state farms with a view towards breaking even
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; Direct service delivery impact
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	Cash flow limitations/constraints may result in a delayed response to project implementation as a result of legislative impediments of funding being received from National discretionary funds. This could result in the opportunity in missing the planting season and having to wait for another year to plant. Casidra depends on the funds received by the Department to start implementation of approved requests in enriching the lives of the beneficiaries and contributing to Agricultural produce in the Western Cape and the rest of the country. As a result of the current cash flow situation the impact on ground level will be significant and may also hamper the relationship between the Department and their beneficiaries. The Department will seek to engage with the Department of Agriculture, Forestry and Fisheries and National Treasury, to take the projections submitted at the beginning of the financial year and submitted on a monthly basis as well as the climate and planting season of the Western Cape into consideration when gazetting the payment of grants to the Province.

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	Total number of cattle surveyed for Tuberculosis and Brucellosis and animals inspected and vaccinated for Rabies.
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, townships, etc.
Data limitations	Animals not presented by owner for various reasons/Miscounting/Incorrect figures provided by owner/manager
Type of indicator	Activity with direct impact on service delivery.
Calculation type	Cumulative

Reporting cycle	Annually
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) and TB/CA Report
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>

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	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.
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 (increased 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; service delivery with direct impact.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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> <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>
Evidence	Daily Activity Reports
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; service delivery with direct impact
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; Service delivery with direct impact
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	Risk: Non-adherence to sampling frame may lead to under representation of sample sizes invalidating diagnoses. Response: Training of field personnel and monitoring of submission forms can mitigate this risk to some degree.
Baseline	Based on tests conducted to test all dairy cattle above 18 months every second year

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	Indirect service delivery
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improve access to export markets
Indicator responsibility	Sub-programme manager
Evidence	Certificates issued
Key risk	Risk: Fraudulent certificates issued. Response:

	Training of field personnel and issuing serialised certificates printed on watermarked paper.
--	---

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	To enable access to export markets thereby stimulating economic growth and rural development
Source/collection of data	Internal (local) movement of certificates for exports Veterinary export certificate
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher Performance (Improve access to export markets).
Indicator responsibility	Sub-programme manager
Evidence	-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	Indirect service delivery
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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 movement certificates issued.
Short definition	Movement certificates are issued to certify compliance of a consignment of product or (an) animal(s) with the import requirements of the country of destination, where the product or (an) animal(s) will be moved to another establishment and/or province for issuing of a final export certificate

Purpose/importance	Without a movement certificate, where required, product or (an) animal(s) cannot be exported from South Africa. Issuing of movement certificates therefore enables market access
Source/collection of data	Copies of export movement certificates issued
Method of calculation	Simple count
Data limitations	Data will only be correct if the necessary resources for keeping data such as this are provided. Resources include provision of technology for data management.
Type of indicator	Output/ Service Delivery/ Demand Driven
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	Copies of movement certificates issued
Key risk	This indicator is demand driven depending on the economic and national disease status and the number of applications

Sub-Programme 4.3: Veterinary Public Health

Strategic objective performance indicator

Indicator number; title	S.4.3.1 Number of interventions conducted in promoting safety of meat and meat products.
Short definition	Engagements with the public where food safety risks are explored as well as all abattoirs visited and audited annually.
Purpose/importance	<ul style="list-style-type: none"> To educate the public where food safety risks are explained All abattoirs in the Province to be visited and audited annually.
Source/collection of data	<ul style="list-style-type: none"> Meetings/training sessions. Register of abattoirs and HAS audit report, Rural inspection checklist.
Method of calculation	<ul style="list-style-type: none"> Number of meetings/training sessions. Simple count.
Data limitations	<ul style="list-style-type: none"> Not all information sessions can be quantified. Uniform implementation of the HAS.
Type of indicator	Measuring activities / Service delivery with direct Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager
Evidence	<ul style="list-style-type: none"> Attendance Register, Office Note/Memorandum Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural inspection checklist
Key risk	<p>Risk: Lack of food safety awareness could put the human population at risk of eating unsafe meat resulting in food poisoning.</p> <p>Response: In consultation and cooperation with Communications section produce adequate publicity material</p> <p>Risk: Under performance of this indicator could lead to unsafe meat entering the human or animal food chain.</p>

Response:

Increase scheduled audits and visits to facilities.

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	<p>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 (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 13</p> <p>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 by all operating abattoirs to promote meat safety and the safety of animal products
Source/collection of data	Hygiene Assessment System (HAS) audit reports and/completed meat safety checklists
Method of calculation	<p>Calculate the average of the HAS audit reports and meat safety checklists scores for all abattoirs in the Province. During the year the results of all audits and inspections are captured on a nationally standardised database. At the end of the year the average of the captured scores is worked out per specie and per throughput category as per the summary sheet. Due to the variances in the number of abattoirs and output per category (HT, LT, RT) and per specie, a Province specific weighting for the different categories has to be factored into the calculation to determine the percentage. A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category. An example of weighted scoring is as follows:</p> <p>Province 1</p> <ul style="list-style-type: none"> • High throughput (HT) abattoirs 85% • Low throughput (LT) abattoirs 10% • Rural throughput (RT) abattoirs 5%

	<p>Province 2</p> <ul style="list-style-type: none"> • High throughput abattoirs 90% • Low throughput abattoirs 10% <p>In the above examples, Province 2 does not have any rural throughput abattoirs and therefore do not have any weight attached to that category.</p> <p>The indicator is measured, in a simplified manner, as in the examples below:</p> <p>Abattoir A (HT) = 4 audits/year Abattoir B (LT) = 4 audits/year Abattoir C (RT) = 4 audits/year (the target is at least one audit per year, therefore the number of audits conducted will depend on the Province).</p> <p>Average of Abattoir A = (Audit 1+2+3+4)/4 Average of Abattoir B = (Audit 1+2+3+4)/4 Average of Abattoir C = (Audit 1+2+3+4)/4 Aver A x 85% = D Aver B x 10% = E Aver C x 5% = F Final average = D+E+F</p>
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
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>

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	Activity, direct service delivery
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

Evidence	Attendance Register, Office Note/Memorandum
Key risk	<p>Risk: Lack of food safety awareness could put the human population at risk of eating unsafe meat resulting in food poisoning.</p> <p>Response: In consultation and cooperation with Communications section produce adequate publicity material</p>
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/ Direct Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager
Evidence	Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural inspection checklist
Key risk	<p>Risk: Under performance of this indicator could lead to unsafe meat entering the human or animal food chain.</p> <p>Response: Increase scheduled audits and visits to facilities.</p>
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	Indirect service delivery
Calculation type	Non-cumulative (final annual figure is based on total of 4 quarterly reports)
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
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 standard
Source/collection of data	Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Modified
Desired performance	National and / or international recognition of the disease declaration status of the country
Indicator responsibility	Sub-Programme manager
Evidence	Report of tests performed. 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 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	Input, demand Driven, indirect service delivery.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
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 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	Input, demand driven, service delivery with direct impact.
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	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.4.4.3 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/ Demand Driven / Service delivery with indirect impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
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 implemented to support research and technology development
Short definition	Number of 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 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"> • 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, service delivery indicator with indirect impact
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
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.

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	Higher performance
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, service delivery indicator with indirect impact
Calculation type	Cumulative year end
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 WCARF meetings to coordinate research
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 documentation from WCARF meetings collected by Programme manager
Method of calculation	Simple count
Data limitations	Accuracy determined by Programme manager
Type of indicator	Output, service delivery indicator with indirect impact
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	On target desirable
Indicator responsibility	Programme manager
Evidence	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.5.1.3 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, service delivery indicator with direct impact
Calculation type	Cumulative year end
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, service delivery indicator with indirect impact
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
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 year end
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 year end
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, service delivery indicator with direct impact
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
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 package and 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, service delivery indicator with indirect impact
Calculation type	Cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
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, service delivery indicator with indirect impact
Calculation type	Cumulative year end
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 web portals maintained
Short definition	The number of web portals maintained on departmental server
Purpose/Importance	Provide web based platforms for information dissemination to all categories of farmers, as well as government administrators, planners, economists, researchers, developers and other stakeholders
Source/collection of data	Supporting documentation on maintenance of web portals collected by Manager GIS
Method of calculation	Simple count
Data limitations	Accuracy and data restrictions determined by Manager GIS and provided in metadata for each dataset
Type of indicator	Output, service delivery indicator with direct impact
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	On target desirable
Indicator responsibility	Programme manager
Evidence	URLs of web portals and release version to be made available annually
Key risk	Reliant on IT services to maintain server infrastructure and prevent downtime. Reliant on maintenance of in-house developer/programmer capacity. Mitigation: Transfer services to external hosting environment if required. Develop internal capacity to maintain services.

Indicator number; title	P.5.2.5 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, service delivery indicator with indirect impact
Calculation type	Cumulative year end
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 OR 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.5.2.6 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, service delivery indicator with indirect impact
Calculation type	Cumulative year end
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, service delivery indicator with indirect impact
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
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, service delivery indicator with indirect impact
Calculation type	Cumulative year end
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, service delivery indicator with direct impacts
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher. However, should be noted that the indicator is demand driven
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	Client Contact Form, Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report.
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 new agribusinesses formalised into entities
Short definition	Agribusinesses refer to entities that have been formalised following a collective approach model or any 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 an entity 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, service delivery indicator with direct impacts
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
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 an entity 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 formalised agribusinesses supported Number of new agribusinesses formalised into entities
Short definition	Existing agribusinesses refers to already established entities/businesses which followed a collective approach model or any 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, service delivery indicator with direct impacts
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
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 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, service delivery indicator with indirect impacts
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 Information not reaching the target audience Mitigation: To participate in various platforms to ensure broad access

Indicator number; title	P.6.1.4 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, service delivery indicator with direct impacts
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.6.1.5 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, service delivery indicator with direct impacts
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.6.1.6 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, service delivery indicator with direct impacts
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.6.1.7 Number of budgets produced
Short definition	New budgets developed due to new enterprises, changes in technologies and production practices as well as updated 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 budgets produced
Method of calculation	Simple count
Data limitations	Accuracy of records kept
Type of indicator	Output, service delivery indicator with indirect impacts
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.6.1.8 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, service delivery indicator with indirect impacts
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
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 the agri processing subsector
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 among others 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, training, funding facilitation, investment promotion and facilitation relating to agri processing businesses.
Method of calculation	Simple count
Data limitations	Commitment from clients
Type of indicator	Output Indicator, service delivery indicator with direct impacts
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Increased agri-processing capacity for improved economic growth
Indicator responsibility	Director: Agri processing
Evidence	Completion Certificate or Compliance Certificates or client contact form or attendance register

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	Completion certificate or compliance certificates or client contact form or attendance register.
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, service delivery indicator with direct impacts
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increased investment
Indicator responsibility	Director: Agri processing

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	Information made available to support strategic planning and policy decision making in the agricultural sector
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, service delivery indicator with indirect impacts
Calculation type	Cumulative
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 made available to support strategic planning and policy decision making in agricultural sector.
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	Significantly changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-programme Managers

Evidence	Reports in which value is added to existing sources of information.
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	Data if from existing 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, service delivery indicator with indirect impact
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 a structured and accessible manner in order to extract data and information. 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 limitations	The accurate input/capturing of data/information may be problematic. Data/information is also just as good as its source and the accuracy of this cannot always be guaranteed. Some data/information is on excel and human error is a possibility even though processes are in place to eliminate this potential risk
Type of indicator	Input, service delivery indicator with indirect impact
Calculation type	Simple count
Reporting cycle	Annually
New indicator	No

Desired performance	On target or high performance is desired
Indicator responsibility	Sub-programme Manager: Statistics
Evidence	A structured database in excel or access programmes that is populated with agricultural information
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 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, service delivery indicator with indirect impacts
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.

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 graduated from Agricultural Training Institutes
Short definition	Total number of students graduating with full qualifications according to the Higher Education Qualification Framework (HEQF) structure.
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, service delivery indicator with an indirect impact
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	List of graduates signed and dated by the Principal (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level). Data will be collected from Agricultural Training Institutes.
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	List of graduates signed and dated by the Principal (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level). Data will be collected from Agricultural Training Institutes.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output, service delivery and demand driven
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	List of graduates signed and dated by the Principal (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level). Data will be collected from Agricultural Training Institutes.
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 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; Service delivery indicator with a direct impact
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.7.1.2 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	Total number of equity students registered divided by total students registered x 100
Data limitations	None
Type of indicator	Output, Service delivery indicator with a direct impact
Calculation type	Non – Cumulative
Reporting cycle	Annually
New indicator	Unchanged. Actual performance indicated as %.
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.

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.
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, Service delivery indicator with a direct impact
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	Participants include subsistence, smallholder and commercial producers, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Learnerships, Recognition of Prior Learning (RPL), non-credit bearing and credit bearing training in agriculture, forestry and fisheries. Participants should have at least attended 60% of the required period.
Purpose/importance	To contribute towards skills development in the agriculture, forestry and fisheries sector
Source/collection of data	Attendance register and learner database (Name, ID no, type of training, 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	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-programme manager
Evidence	Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support)
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.

	<ul style="list-style-type: none"> 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 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, Service delivery indicator with a direct impact
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	<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. <u>Response:</u> <ol style="list-style-type: none"> Counter offers where possible. Application done to review job description from lecturing staff to training coordinators (at least level 9). Appointment of external training facilitators Organisational development investigation pending.
Game Changer	Vocational skills: training provided that assist future employment and/or establishing own businesses.

Indicator number; title	P.7.2.2 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. Service delivery indicator with a direct impact
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	<u>Risk 1:</u> High entry requirements for different programmes and unsatisfactory

	performance of students due to low academic competency levels. <u>Response:</u> Implement student support programmes to improve pass rates.
Game Changer	Vocational skills: training provided that assist future employment and/or establishing own businesses.

Indicator number; title	P.7.2.3 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	Total number of equity students registered divided by total students registered x 100
Data limitations	None
Type of indicator	Output, Service delivery indicator with a direct impact
Calculation type	Non-cumulative. Percentage reported annually.
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> 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.
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	a) Measures activity b) Service Delivery indicator with an indirect impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance –Anything that is lower than target is not desirable.
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.

Provincial specific indicators

Indicator number; title	P.8.1.1 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	a) Measures activity b) Service delivery indicator with an indirect impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is lower than target is not desirable.
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.8.1.2 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	a) Measures activity b) Service Delivery indicator with an indirect impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is lower than target is not desirable.
Indicator responsibility	Programme Manager
Evidence	<ul style="list-style-type: none"> • Agenda • Minutes • Attendance register
Key risk	<p>Risk: The participation and attendance of personnel from all spheres of government.</p> <p>Response: Host meetings with relevant HoDs explaining the goal, importance and benefits of involvement and cooperation in the process.</p>

Sub-programme 8.2: Social Facilitation

Strategic objective performance indicator

Indicator number; title	S.8.2.1 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	a) Measures output b) Service delivery indicator with an indirect impact
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. Performance below is not desired.
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 that could limit involvement in CRDP processes.

Provincial specific indicators

Indicator number; title	P.8.2.1 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	a) Measures output b) Service delivery indicator with an indirect impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No – amended
Desired performance	Actual performance that is lower than target is not desired.
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.8.2.2 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	a) Measuring output b) Service Delivery indicator with a indirect impact
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Actual performance that is lower than target is not desired.
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 2019/20 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	a) Measures output b) Service Delivery indicator with a indirect impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No – amended
Desired performance	Higher performance is desirable: Desired performance should not be lower than target.
Indicator responsibility	Programme manager
Evidence	2019/2020 FWD Projects Business Plan/s <ul style="list-style-type: none"> • BID Evaluation Committee documents • SCM Service Provider appointment letter • Service Level Agreement between Service provider and WCDoA Engagement 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 and rural community projects supported.
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	a) Measures output b) Service Delivery indicator with a indirect impact

Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desirable:. Desired performance should not be lower than target.
Indicator responsibility	Programme manager
Evidence	<ul style="list-style-type: none"> • BID Evaluation Committee documents • SCM Service Provider appointment letter • Service Level Agreement between Service provider and WCDoA
Key risk	<p>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.</p> <p>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.</p>
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 rolled-out.
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	a) Measures output b) Service Delivery indicator with a direct impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure an accurate database of agri workers in the Western Cape. Desired performance should not be lower than target.
Indicator responsibility	Programme manager
Evidence	The Census project plan/concept document for 2019/20 <ul style="list-style-type: none"> • BID Evaluation Committee documents • SCM Service Provider appointment letter • Service Level Agreement between Service provider and WCDoA Monthly progress reports from service provider with reference to the particular district covered.
Key risk	<p>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.</p> <p>Response: To maintain strong relations with farmers associations and organised agriculture to assist and ensure access to agri workers.</p>

Indicator number; title	P.8.3.3 Number of Western Cape Provincial and Regional Prestige Agri Awards engagements.
Short definition	An empowerment and up-liftment project for agri workers in the Western

	Cape by way of supporting regional competitions and facilitating escalation to a provincial level competition.
Purpose/Importance	To give recognition to the agri workers of the Western Cape for their valuable contribution to the agricultural sector in the Province at regional and provincial level.
Source/collection of data	Number of regional and provincial awards engagements hosted.
Method of calculation	Number of Western Cape Provincial and Regional Prestige Agri Awards events hosted will be counted.
Data limitations	None
Type of indicator	a) Measures activity b) Service Delivery indicator with a direct impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Reach desired performance annually. Desired performance should not be lower than target.
Indicator responsibility	Programme manager
Evidence	Provincial and Regional competition engagements' <ul style="list-style-type: none"> • Invitations, • Programmes • Photographs and • Western Cape Prestige Agri Awards Manual
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>

Annexure B: Link between Departmental Strategic Goals and indicators for the 2019/20 financial year.

DSG	TITLE	TYPE	NUMBER	INDICATOR	2019/20
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	95
		S	4.3.1	Number of interventions conducted in safety of meat products	80
		S	4.4.1	Number of specimens tested	213 500
		T	4.2.1	Number of export control certificates issued	17 000
		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	70
		P	4.2.1	Number of export establishment audits conducted	160
		P	4.2.2	Number of movement permits issued	2 300
		P	6.1.3	Number of market information outputs disseminated	30
		P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	900
		P	6.1.5	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	4 300
		P	3.2.1	Number of projects supported through mentorship	54
		P	3.2.6	Number of commodity groups supported	10
		P	3.4.2	Number of agricultural projects facilitated within commodity structure	50

DSG	TITLE	TYPE	NUMBER	INDICATOR	2019/20
		P	4.4.2	Number of samples tested for small holder farmers	2 000
		P	6.1.1	Number of new agribusiness formalised into entities	10
		P	6.1.2	Number of existing formalised agribusinesses supported	15
3	Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years.	S	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 implemented to support research and technology development	80
		S	5.2.1	Provide scientific and technical information	301
		S	5.3.1	Provide on-farm infrastructure support	7
		T	2.1.1	Number of agricultural infrastructure established	12
		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	70
		T	5.3.1	Number of research infrastructure managed	7
		T	6.1.2	Number of agri-businesses supported with production economic services	80
		T	6.3.1.	Number of economic reports compiled	24
		P	1.5.1	Number of publications coordinated	11
		P	1.5.2	Number of events coordinated	12
		P	2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
		P	3.1.2	Number of black commercial farmers supported	61
		P	5.1.1	Number of research committee meetings to evaluate projects	4
		P	5.1.2	Number of WCARF meetings to coordinate research	3
		P	5.2.1	Number of articles in popular media	100
		P	5.2.2	Number of information packs developed	12

DSG	TITLE	TYPE	NUMBER	INDICATOR	2019/20
		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	935
		S	2.3.1	Number of comments made on applications and requests relevant to change in land use	775
		S	2.4.1	Number of support services provided to clients with regards to agricultural disaster risk management	44
		T	2.2.1	Number of hectares of agricultural land rehabilitated	3 000
		T	2.2.3	Number of green jobs created	500
		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 services managed	2
		P	2.2.1	Number of LandCare services rendered	900
		P	2.2.2	Number of projects implemented	25
		P	2.2.3	Number of area wide planning project	10
		P	2.3.1	Percentage of applications and requests to change land use commented on	70%
		P	2.4.1	Number of early warning reports disseminated	42
		P	5.1.3	Number of SmartAgri newsletters published	4
		P	5.2.5	Number of agricultural conditions reports designed and disseminated	8
		P	5.2.6	Number of climate reports distributed	12
5	Increase agricultural economic	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)	28

DSG	TITLE	TYPE	NUMBER	INDICATOR	2019/20
	opportunities in selected rural areas based on socio-economic needs over a 10 year period and strengthen interface with municipalities			supported	
		S	1.2.1	National, provincial and local government objectives mapped	1
		P	1.2.1	Number of local government engagements in which the Department participated	2
		P	8.1.1	Number of Regional Coordination Committee (RCC) engagement supported towards rural development	52
		P	8.1.2	Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.	4
		P	8.2.1	Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings	25
		P	8.2.2	Number of Rural Youth Interventions facilitated	5
		P	8.3.1	Number of strategic agri worker and rural community projects supported	4
		P	8.3.2	Number of district agri worker household census rolled-out	2
		P	8.3.3	Number of Western Cape Provincial and Regional Prestige Awards engagements	17
6	Enhance the agri-processing capacity at both primary and secondary level to increase with 10% over baseline by 2019.	S	6.2.1	Agri processing initiatives performed to support agri processing subsector	6
		P	2.1.1	Number of agricultural engineering support services rendered	200
		P	2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
		P	4.4.3	Number of samples tested for chemical residues.	500
		P	6.1.6	Number of activities supported to promote Western Cape products	4
		P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R320 m
7	Human capital development	S	1.3.3	Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector	196
		S	7.1.1	Number of students graduated from Agricultural Training Institutes	90
		S	7.2.1	Number of participants trained in agricultural skills development programmes	2 240
		S	8.3.1	Number of strategic initiatives benefiting agri workers and rural community members	6

DSG	TITLE	TYPE	NUMBER	INDICATOR	2019/20
		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.	2 200
		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
		P	2.2.1	Number of LandCare services rendered	900
		P	2.2.2	Number of projects implemented	25
		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 internal bursaries awarded	20
		P	7.1.2	Achievement of student equity targets (%)	40%
		P	7.2.1	Number of learners registered in Learnership Programmes	40
		P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	20
		P	8.3.1	Number of strategic agri worker and rural community projects supported	4
		P	8.3.3	Number of Western Cape Provincial and Regional Prestige Awards engagements	17

Annexure C: Link National Outcomes and indicators for the 2019/20 financial year.

NATIONAL OUTCOME (NO)	NO SUB-OUTCOME	NO INDICATOR	DEPARTMENTAL APP INDICATOR	TARGET: 2019/20
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 research projects implemented to improve agricultural production	80
			Number of information packs developed	12
			Number of information dissemination activities conducted	100
			Number of activities provided engineering advice during official engagements	236
			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 agricultural engineering support services rendered	200
			Number of information dissemination activities conducted	100
			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 to deliver extension and advisory services	4 015

			Number of commodity groups supported	10
			Number of students graduated from Agricultural Training Institutes	90
			Number of participants trained in agricultural skills development programmes	2 240
			Number of research projects implemented to improve agricultural production	80
			Research projects implemented to support research and technology development	80
			Provide scientific and technical information	301
		CAADP Compact and investment plans underway	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
			Value of committed investment for green fields and expansion agricultural and agribusiness projects	R320 m
			Number of information dissemination activities conducted	100
		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 graduated from Agricultural Training Institutes	90
			Number of participants trained in agricultural skills development programmes	2 240
			Number of strategic initiatives benefiting agri workers and rural community members	6
	Sub-Outcome 5: Spatial imbalances in economic	Plan to support smallholders developed and incorporated in	Number of smallholder producers supported	54

	opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros	APAP, with clear annual targets	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 demonstration facilitated	63
			Number of farmers days held	24
			Number of commodity groups supported	10
			Number of agricultural projects facilitated within commodity structure	50
	Sub-Outcome 8: Economic opportunities for historically excluded and vulnerable groups are expanded and the growth in small business and cooperatives is improved markedly	Percentage of small business and cooperatives that are supported and that are still operating one year after support provided	Number of existing formalised agribusinesses supported	15
		Percentage growth in the number registered small business and cooperatives	Number of existing formalised agribusinesses supported	15
			Number of new agribusiness formalised into entities	10
	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	500
	Sub-Outcome 10: Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor	Percentage increase in the rand value of investment by government and the private sector in research and development partnerships	Number of research committee meetings to evaluate projects	4
			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	Sub-outcome 1: Improve land administration and spatial planning for integrated	Cabinet approval of Preservation and Development of Agricultural Land Framework Act (PDALFA)	Number of comments made on applications and requests relevant to change in land use	775

communities contributing towards food security for all.	development in rural areas	% 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 Regional Coordination Committee (RCC) engagement supported towards rural development	52
			Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings	25
			Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings	25
			National, provincial and local government objectives mapped	1
	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 community food security projects supported	62
			Number of school food gardens supported	16
			Number of food security awareness campaigns held	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	4 300
		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 hectares planted for food production	4 300

		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 within commodity structure	50
	Sub-outcome 6: Growth of sustainable rural enterprises and industries- resulting in rural job creation	Differentiated plans for economic development in targeted areas of economic potential in rural areas completed	Number of rural areas (CRDP sites) where development is coordinated, initiated, planned and monitored.	16
			Number of Regional Coordination Committee (RCC) engagement supported towards rural development	52
		Number of enterprises in rural district municipalities established	Number of new agribusiness formalised into entities	10
		Percentage of enterprises in rural district municipalities supported	Number of existing formalised agribusinesses supported	15
		Number of new industries in rural district municipalities established	Number of new agribusiness formalised into entities	10
		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.	2 200
			Number of agricultural business skills audited	80
			Number of strategic agri worker and rural community projects supported	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
	Sub-Outcome 4: Increase access to occupationally-	Number of work based learning opportunities by 31 March 2020	Number of participants trained in skills development programmes in the sector.	2 200

	directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills)			
NO 6: Economic infrastructure	Sub-Outcome 2: SIP 8: Green Energy in support of the South African economy.		Resource Efficiency Measures implemented	5
			Number of energy and water awareness and behaviour modification sessions for staff annually.	3
			Number of lighting Blitz conducted on energy usage	2
	Sub-outcome 6: Coordination, planning, integration and monitoring implementation of strategic integrated projects in the National Infrastructure Plan	New: Clanwilliam Dam Project commence Dec 2013 Project complete May 2018	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
NO 10: Protect and enhance our environmental 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 agricultural engineering support services rendered	200
		Number of significant, integrated water-related ecological infrastructure maintenance or improvement interventions	Number of LandCare services rendered	900
		Hectares of land under rehabilitation/restoration	Number of hectares of agricultural land rehabilitated	3 000
	Sub-outcome 2: An effective climate change mitigation and adaptation response	Number of sector adaptation strategies/plans completed	Number of area wide planning project	10
			Number of SmartAgri news letters published	4
		Biennial report to Cabinet on state of climate change science and technology	Number of area wide planning project	10
			Number of SmartAgri news letters published	4
		Number of environmental awareness activities conducted	Number of area wide planning project	10
		Number of Full Time Equivalents (FTEs) created	Number of green jobs created	500
		Number of Work Opportunities	Number of green jobs created	500

		created		
NO 11: Create a better South Africa, a better Africa and a better world	Sub-outcome 5: A sustainable developed and economically integrated Africa.	Number of bilateral economic cooperation agreements signed with African countries	International, national, provincial and local government objectives mapped	1

Annexure D: Link between Provincial Strategic Goals, Game Changers and indicators for the 2019/20 financial year

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2019/20	LINK TO PSG					LINK TO GAME CHANGER						
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7
T	2.1.1	Number of agricultural infrastructure established	12				1								
T	2.2.1	Number of hectares of agricultural land rehabilitated	3 000				1								
T	2.2.3	Number of green jobs created	500	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 services managed	2				1								
T	3.1.1	Number of smallholder producers supported	54	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	864			1									
T	3.3.2	Number of hectares planted for food production	4 300	1		1									
T	4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000	1											
T	4.2.1	Number of export control certificates issued	17 000	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	209 000	1											
T	5.1.1	Number of research projects implemented to improve agricultural production	80	1			1								
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	35	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	70	1											

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2019/20	LINK TO PSG						LINK TO GAME CHANGER						
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7	
		services														
T	6.1.2	Number of agri-businesses supported with production economic services	80	1												
	6.2.1	Number of agro-processing initiatives supported	6	1												
T	6.31.	Number of economic reports compiled	24	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.	2 200	1	1											
P	3.1.1	Number of farm plans completed	86	1												
P	3.1.2	Number of black commercial farmers supported	61	1												
P	3.1.3	Number of farm assessments completed	86	1												
P	3.2.1	Number of projects supported through mentorship	54	1						1						
P	3.2.2	Number of agricultural business skills audited	80	1						1						
P	3.2.3	Number of farmers supported with advice	4 015	1						1						
P	3.2.4	Number of agricultural demonstration facilitated	63	1						1						
P	3.2.5	Number of farmers days held	24	1						1						
P	3.2.6	Number of commodity groups supported	10	1						1						
P	3.3.1	Number of community food security projects supported	62			1										
P	3.3.2	Number of school food gardens supported	16			1										
P	3.3.3	Number of food security awareness campaigns held	1			1										
P	3.4.1	The day to day management of provincial state farms with a view towards breaking even	1	1												
P	3.4.2	Number of agricultural projects facilitated within commodity structure	50	1												
P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000	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	4.2.1	Number of export establishment audits conducted	160	1												
P	4.2.2	Number of movement permits issued	2 300	1												
P	4.3.1	Number of public awareness sessions held	25	1												
P	4.3.2	Number of food safety audits conducted	55	1												

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2019/20	LINK TO PSG						LINK TO GAME CHANGER						
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7	
P	4.4.1	Total number of Veterinary Public Health samples tested	2 000	1												
P	4.4.2	Number of samples tested for small holder farmers	2 000	1												
P	4.4.3	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 WCARF meetings to coordinate research	3	1			1									
P	5.1.3	Number of SmartAgri news letters published	4	1			1									
P	5.2.1	Number of articles in popular media	100	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 web portals maintained	3													
P	5.2.5	Number of agricultural conditions reports designed and disseminated	8	1			1									
P	5.2.6	Number of climate reports distributed	12	1			1									
P	5.3.1	Number of technical working committee meetings on research farms	14	1			1									
P	6.1.1	Number of new agribusiness formalised into entities	10	1												
P	6.1.2	Number of existing formalised agribusinesses supported	15	1												
P	6.1.3	Number of market information outputs disseminated	30	1												
P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	900	1												
P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000	1												
P	6.1.6	Number of activities supported to promote Western Cape products	4	1												
P	6.1.7	Number of budgets produced	60	1												
P	6.1.8	Number of agricultural economic studies conducted	12	1												
P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R320 mil.	1												
P	6.3.1	Number of agricultural economic information responses provided	180	1												
P	6.3.2	Number of database populated	150	1												
P	6.3.3	Number of information dissemination activities conducted	100	1			1									
P	7.1.1	Number of internal bursaries awarded	20	1	1											

INDICATOR IN ANNUAL PERFORMANCE PLAN			TARGET: 2019/20	LINK TO PSG						LINK TO GAME CHANGER					
TYPE	NUMBER	INDICATOR		1	2	3	4	5	1	2	3	4	5	6	7
P	7.1.2	Achievement of student equity targets (%)	40%	1	1										
P	7.2.1	Number of learners registered in Learnership Programmes	40	1	1										
P	7.2.2	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 Regional Coordination Committee (RCC) engagement supported towards rural development	52				1	1							
P	8.1.2	Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.	4				1	1							
P	8.2.1	Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings	25	1		1	1								
P	8.2.2	Number of Rural Youth Interventions facilitated	5	1	1	1	1								
P	8.3.1	Number of strategic agri worker and rural community projects supported	4	1			1								
P	8.3.2	Number of district agri worker household census rolled-out	2	1	1	1	1	1							
P	8.3.3	Number of Western Cape Provincial and Regiona Prestige Awards engagements	17				1								

Annexure E: Link between local government priorities (as expressed in SIME) and indicators for the 2019/20 financial year.

TITLE	TYPE	NUMBER	INDICATOR	2019/20
Economic growth	S	1.2.1	International, national, provincial and local government objectives mapped	1
	S	4.2.1	Number of clients serviced for animal and animal products export control	95
	S	4.3.1	Number of interventions conducted in safety of meat products	80
	S	6.2.1	Agri processing initiatives performed to support agri processing subsector	6
	T	4.2.1	Number of export control certificates issued	17 000
	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	70
	P	2.1.1	Number of agricultural engineering support services rendered	200
	P	2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
	P	4.2.1	Number of export establishment audits conducted	160
	P	4.2.2	Number of movement permits issued	2 300
	P	4.4.3	Number of samples tested for chemical residues.	500
	P	6.1.1	Number of new agribusiness formalised into entities	10
	P	6.1.2	Number of existing formalised agribusinesses supported	15
	P	6.1.3	Number of market information outputs disseminated	30
	P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	900
	P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000
	P	6.1.6	Number of activities supported to promote Western Cape products	4

TITLE	TYPE	NUMBER	INDICATOR	2019/20
	P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R320 m
Innovation / Technology / 4th IR	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 implemented to support research and technology development	80
	S	5.2.1	Provide scientific and technical information	301
	S	5.3.1	Provide on-farm infrastructure support	7
	T	2.1.1	Number of agricultural infrastructure established	12
	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	5.3.1	Number of research infrastructure managed	7
	T	6.1.1	Number of Agribusinesses supported with marketing services	70
	T	6.1.2	Number of agri-businesses supported with production economic services	80
	T	6.31.	Number of economic reports compiled	24
	P	1.5.1	Number of publications coordinated	11
	P	1.5.2	Number of events coordinated	12
	P	2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
	P	3.1.2	Number of black commercial farmers supported	61
	P	5.1.1	Number of research committee meetings to evaluate projects	4
	P	5.1.2	Number of WCARF meetings to coordinate research	3
	P	5.2.1	Number of articles in popular media	100
	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

TITLE	TYPE	NUMBER	INDICATOR	2019/20
	P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R320 m
Waste	P	2.2.3	Number of area wide planning project	10
	P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	900
	P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000
Migration / urbanisation	S	3.3.1	Number of food security projects implemented as per national policy on food security	942
	P	3.3.1	Number of community food security projects supported	62
	P	3.3.2	Number of school food gardens supported	16
	P	3.3.3	Number of food security awareness campaigns held	1
Climate Change	S	2.2.1	Number of actions to promote the sustainable use and management of natural agricultural resources	935
	S	2.4.1	Number of support services provided to clients with regards to agricultural disaster risk management	44
	T	2.2.1	Number of hectares of agricultural land rehabilitated	3 000
	T	2.4.1	Number of disaster relief schemes managed	2
	T	2.4.2	Number of disaster risk reduction services managed	2
	P	2.2.3	Number of area wide planning project	10
	P	2.4.1	Number of early warning reports disseminated	42
	P	5.1.3	Number of SmartAgri news letters published	4
	P	5.2.5	Number of agricultural conditions reports designed and disseminated	8
	P	5.2.6	Number of climate reports distributed	12
Water	T	2.2.3	Number of green jobs created	500
	T	2.3.1	Number of agro-ecosystem management plans developed	0
	P	2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1

TITLE	TYPE	NUMBER	INDICATOR	2019/20
	P	2.2.1	Number of LandCare services rendered	900
	P	2.2.2	Number of projects implemented	25
Inclusion	S	1.3.3	Implementation of human capital development initiatives towards addressing the skills needs of the Department and sector	196
	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
	S	7.1.1	Number of students graduated from Agricultural Training Institutes	90
	S	7.2.1	Number of participants trained in agricultural skills development programmes	2 240
	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	8.3.1	Number of strategic initiatives benefiting agri workers and rural community members	6
	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	4 300
	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.	2 200
	P	1.2.1	Number of local government engagements in which the Department participated	2
	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

TITLE	TYPE	NUMBER	INDICATOR	2019/20
	P	1.3.3	Number of bursaries awarded: Young Professional Programme	6
	P	1.3.3	Number of bursaries awarded: Scholarships	5
	P	3.2.1	Number of projects supported through mentorship	54
	P	3.2.2	Number of agricultural business skills audited	80
	P	3.2.3	Number of farmers supported with advice	4 015
	P	3.2.6	Number of commodity groups supported	10
	P	3.4.2	Number of agricultural projects facilitated within commodity structure	50
	P	4.4.2	Number of samples tested for small holder farmers	2 000
	P	6.1.1	Number of new agribusiness formalised into entities	10
	P	6.1.2	Number of existing formalised agribusinesses supported	15
	P	7.1.1	Number of internal bursaries awarded	20
	P	7.1.2	Achievement of student equity targets (%)	40%
	P	7.2.1	Number of learners registered in Learnership Programmes	40
	P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	20
	P	8.1.1	Number of Regional Coordination Committee (RCC) engagement supported towards rural development	52
	P	8.1.2	Number of provincial engagements participated in, related to addressing transversal matters relevant to rural development.	4
	P	8.2.1	Number of projects implemented in rural areas, (CRDP sites) logged at Regional Coordination Committee (RCC) meetings	25
	P	8.2.2	Number of Rural Youth Interventions facilitated	5
	P	8.3.1	Number of strategic agri worker and rural community projects supported	4
	P	8.3.2	Number of district agri worker household census rolled-out	2
	P	8.3.3	Number of Western Cape Provincial and Regional Prestige Awards engagements	17

Annexure F: 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 2019/20	
Programme 1: Administration	Corporate Services	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.	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 6: Agricultural Economics Services	Agro-Processing Support		Agri processing initiatives performed to support the agri processing subsector.	New sub-programme added to the structure.
	Macroeconomics support	Information activities performed to support sound decision-making.	Information activities performed to support sound decision-making.	Moved from Sub-programme 6.2 to Sub-programme 6.3.
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, Forestry and Fisheries education and training from NQF levels 5 to applicants who meet minimum requirements.	The words "To" and "Forestry and Fisheries" was inserted. The "a" of agriculture was replaced by an "A" and "anybody" was replaced with "applicants". This was done 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	SUB-PROGRAMME	STRATEGIC OBJECTIVE		MOTIVATION WHY STRATEGIC OBJECTIVE WAS CHANGED
		STRATEGIC PLAN 2015/16 – 2020/21	APP 2019/20	
	Agricultural Skills Development	To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role-players.	To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.	The words "programmes" and "in" were inserted, the words "through FET structured education and training programmes" was deleted and "role-players" was moved. This was done to align the wording of the Strategic Objective with the nationally agreed transversal Strategic Objective for Sub-Programme 7.2: Further Education and Training (FET).
Programme 8: Rural Development Coordination	Social facilitation	To successfully facilitate social cohesion and development efforts, as part of the CRDP, in the selected rural development nodes in the Western Cape	Facilitate social cohesion and development efforts, as part of the CRDP, in the selected rural development nodes in the Western Cape.	The words "To successfully" was removed and the "f" of "facilitate" changed to capital. This was done to improve readability
	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 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

PROGRAMME	SUB-PROGRAMME	STRATEGIC OBJECTIVE		MOTIVATION WHY STRATEGIC OBJECTIVE WAS CHANGED
		STRATEGIC PLAN 2015/16 – 2020/21	APP 2019/20	
				Agriculture 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".