



**Western Cape
Government**

Agriculture

BETTER TOGETHER.



**Annual Performance Plan
2020 / 2021**

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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

Executive Authority Statement

The Western Cape Department of Agriculture's 2020-2021 Annual Performance Plan sets out the contribution it will be making towards growing the economy and creating jobs.

The APP aims to increase provide a direct tangible improvement in the quality of life for the Province's citizens. Enhanced benefits are achieved by improving the quality and quantity of services to the citizen.

Making an impact at the service delivery level not only protects the marginalised against adverse economic and structural poverty but also provides equal opportunities as a platform to uplift and improve the citizens' socio-economic circumstances.

Economic growth is an essential condition to improve the quality of life for all the citizens of the Province.

The goal is to grow our exports by 50% over the next five years. Investment, infrastructure, export facilitation, skills development and resource resilience have been identified as the five key levers to grow our exports on our path towards a significant improvement in the economy.

I have also identified five areas in which I aim to make a difference during my term in office. These can be summarised as:

- a) Structured education, training and research;
- b) Rural safety;
- c) Market access and international opportunities (products, farmers, staff);
- d) Farmer support (smallholder and commercial);
- e) Climate change (Innovation, Technology, Partnerships).

The WCDOA's APP 2020-2021 also captures the extent to which it will ramp up agricultural market access and rollout the Western Cape's rural safety plan.

The Head of Department, Senior Management and Staff of the Western Cape Department of Agriculture have my full support as they set about implementing the 2020/2021 Annual Performance Plan.

We do so #ForTheLoveOfAgriculture.



Dr Ivan Meyer
Minister of Agriculture

24 February 2020

Date

Accounting Officer Statement

The Department of Agriculture: Western Cape went through a thorough planning process to ascertain the 5-year plan as it links to the national and provincial priorities as well as the constitutional mandate (s). The Annual Performance Plan presented, reflects the activities, outputs, budgets and processes for the financial year: 2020/21. This APP has taken into considerations the achievements of the previous year as well as the recommendations of independent evaluations. It reflects the first year of implementation for the Strategic Plan over the next 5 years and below some insights into the planning process.

This APP is the first of the five to be drafted during the current planning period. All government departments had to do a proper diagnostic analysis as well as prepare a sound causality argument. To this end the analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department rested on three legs. The first of these was a thorough analysis of the 22 external evaluations concluded over the past five years, the second a survey of the WCDoA' external clients and the third was to obtain the opinion of the people working in the Department. This process provided very valuable information and perspectives, which were combined with policies and strategies from all three spheres of government to develop the causality argument.

The subsequent macro level Theory of Change (TOC) underpins the four outcomes to be achieved by the Department. Fourteen sub-outcomes were identified which need to be reached in order for these outcomes to be achieved and for seven of the sub-outcomes a unique TOC was developed. In the case of the remainder, the results from existing, current or new evaluations will be used to determine interventions. Based on these the actions, which will be implemented in 2020/21, will be reported on in this APP.

The vision and mission of the Department remains the same:

Vision

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

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.

The Department achieved more than 85% of the planned targets as per the previous year (2019/20) and the independent evaluations confirmed the outcomes as specific programmes and initiatives. I have selected specific accomplishments in a manner to

confirm both the strategic focus of the previous year and the continuation thereof for the next 5 years.

Some key highlights for 2019/20 are presented below and it obviously does not attempt to provide a synopsis of all the achievements but rather to reinforce the continuation of outputs planned for the next financial year (2020/21) and links to the Strategic plan.

Human capital development in the Department is not just the responsibility of an individual Programme, but is a progressive collective effort by all the Programmes (8) that are all interrelated and interconnected. For 2019/20, three hundred and thirty nine (339) youth inclusive of rural youth, benefitted from the youth development initiatives through bursaries, scholarships and internships. More than 50% of beneficiaries were women.

Four (4) former Premier's Advancement of Youth (PAY) programme interns are currently registered for their Masters degrees and 2 for Post Graduate diplomas in agriculture. These initiatives have positively influenced the lives of the unemployed youth and increased the pipeline to develop the agricultural skills sets required across the agricultural value chain. Twenty (20) agricultural graduate interns on the Comprehensive Agricultural Support Programme's (CASP) Graduate Placement programme, resigned to take up permanent employment as a direct result of their placement with host employers and gaining experience in the sector.

As part of its own drive to embrace the 4IR and support the sector in its strive to sustainability and competitiveness, the Department has developed several novel technologies and online decision making tools, of which the very popular Cape Farm Mapper continues to support the sector. The latest development is the Sentinel-2 portal, an earth observation satellite mission, developed by the European Space Agency, with concomitant remote sensing tools.

What is innovative and relevant about this recent development, is its 10 - 20 m spatial resolution, its 5-day revisit frequency, its global coverage and the open and free ESA data policy. It represents a considerable improvement on the old stalwart of agricultural remote sensing, Landsat. Whilst many other satellite platforms offer higher resolution (at a cost), the free access to Sentinel data offers new opportunities at a scale appropriate for crop (and veld) monitoring at field to regional scale. There are various value-added web service products available to the GIS user community at a relatively low cost via the Sentinel Hub. Furthermore, the ability to undertake analysis and return products online and operating in the "cloud" vastly streamlines the workflow.

The new Sentinel portal and remote sensing tools will leverage the extraordinary wealth of agriculturally relevant Sentinel-2 (and other) satellite data in an integrated, free, unique, online platform, which hides the complexities from the non-specialist user. The impact for the Department and the sector ranges:

- a) provision of rapid access to near real-time information on vegetation (veld) and crop conditions;
- b) quicker information flow for better decision making and understanding;
- c) rapid assessment of natural disaster impacts (fire scar extents, drought, crop failure, pest and disease damage);
- d) improved assessment of resource condition and sustainability potentially to support key performance indicators on natural resources, required nationally, and
- e) improved long-term investigation into changes in production sustainability on a geographic basis – particularly in the light of climate change.

In 2002, the Western Cape Prestige Agri Awards (WCPAA) competition, was initiated by the Hex River Valley Table Grape Association, and started with only 36 agri workers participating. In 2019/20, the participation has grown to 1 393, with 13 427 entrants over the last 17 years. An Agri Worker, from the Breede Valley region, was announced as the winner, with the prize monies of R117 500, which includes an overseas study tour. A highlight of the 2019/20 WWCPAA competition, is that in a male-dominated sector, four (4) of the 13 provincial categories was won by women.

Although supply chain management is assessed as a high-risk area in government, this Department has succeeded in introducing and implementing processes and procedures that passed the last AGSA audit without any findings of irregular or non-compliance nature, without compromising on service delivery to its clients. This was despite cumbersome processes instituted by National Treasury in this regard.

During 2015, the Department in collaboration with the industry (Deciduous Fruit Producers Trust (DFPT) /HORTGRO and the Deciduous Fruit Development Chamber – DFDC) submitted a Jobs Fund application for the commercialisation of black fruit producers. An amount of R120m was awarded to the project over a 4-year period, which was made with the following contributions; DFPT – R20 000m; Department – R40 000m and Jobs Fund – R60 000m.

The objective of the programme was to commercialise a group of smallholder farmers within the deciduous fruit industry, based on the following indicators:

- a) Establish a total of 306 hectares over a 4-year period;
- b) Creation of 354 new permanent jobs, 149 seasonal jobs and 32 short-term jobs during the project's timeframe;
- c) Provision of accredited training for at least 96 project beneficiaries and
- d) Develop a whole farm plan for each entity.

By the end of 2018, a total of 215 hectares of fruit were established and a further 95 hectares were planted during the third quarter of 2019. As at the end of December 2019, the project have established 310 ha (184 ha of apples; 83 ha of pears; 39 ha of nectarines and 4 ha of plums). Due to the drought and water shortages, the target for permanent jobs was reduced from 354 to 244. Jobs created as at 31 December 2019 was as follow: Permanent jobs – 184, seasonal jobs – 780 and 550 short-term jobs. A further 60 permanent jobs will be created by 30 September 2020 when the project concludes.

Market access is a critical variable in the growth of the agricultural sector and the Western Cape economy at large, hence this is a ministerial and an apex priority for the Province. One of the sub-outcomes of the Department is to 'at least maintain the export position of the provincial agricultural sector'. The investment to support the ethical trade implementation in an attempt to maintain and increase our market share in the traditional markets has paid off.

In 2018, 54% of all exports from the sector went to Europe and have been showing an increase after a significant decline over the preceding decade. During the 2018/19 season, there were 1 102 participants that attended ethical trade training and 2 732 agribusinesses that are registered as members of ethical trade programmes. The South African ethical standard, SIZA, is accepted by 252 businesses that operates in 15 different international markets across the Southern and Northern Hemisphere.

Wine is one of the three biggest agricultural products from South Africa and the Western Cape. Even though the industry has been hit hard by drought and the changed economic situation in markets like China, most countries in the African Continent performed quite well. This includes three of the targeted countries e.g. to Ghana where exports increased from R23 052 051 in 2018 to R29 854 418 in 2019 whilst exports to Kenya increased from R11 570 250 in 2018 to R12 949 051 in 2019. Furthermore, Uganda also experienced an increase from R23 026 736 in 2018 to R25 890 890 in 2019. It can be further alluded that the market development activities, supported by the Department with other partners, in these markets are reasons for the increased wine exports.

The Programme: Structured Agricultural Education and Training (SAET) hosted a very successful graduation ceremony on 11 December 2019 where fifteen (15) students received the Certificate in Horse Mastership, 48 students received the Higher Certificate, 79 students received the B. Agric Degree, 20 students obtained their Diploma in Agriculture and 58 students completed the National Certificate in Plant- and Animal Production. Twenty-four (24) Learnership students were selected to articulate to Higher education and Training.

During January 2020, 244 First Year students registered for the following training programmes at SAET: In collaboration with Stellenbosch University (SU), SAET offers a B. Agric degree and 94 students registered. Seventy two (72) students registered for the Diploma in Agriculture, with 10 students registered for Equine studies. Sixty eight (68) students registered for the National Certificate in Plant Production or Animal Production; i.e. the one year Learnership Programme. A total number of 554 students registered for the 2020 academic year.

The Agricultural Skills Development (ASD) sub-programme presented short skills courses to 3 095 beneficiaries.

The Provincial Veterinary Laboratory [PVL] became the first (and for a long period) the only facility to receive SANAS ISO 17025 accreditation. The accreditation is an international recognition system for laboratories that confirms the results are consistent and meet stringent Good Laboratory Practice [GLP]. These results receive universal acceptance and hence contributes towards ease of business for our producers.

Secondly, the PVL managed to validate the serology tests for African Horse Sickness and received the accreditation. The laboratory now use this quick and affordable test to support the equine industry. The development allowed horse owners to have their animals tested locally with shorter waiting period for results. The development contributes immensely to position the region as a leader in horse exports from South Africa.

The PVL took delivery of a BSL 3 facility. This facility has a high standard of biosecurity and enable broadening of the scope of tests offered. Capacity to test for Avian Influenza, Brucellosis, and Rabies, etc. became a possibility. The facility is one of its kind and can be dispatch to hotspots where there are animal disease disasters in the Province.

Horse industry is a strategic industry and contributes significantly towards provincial economy. South African horses are sought after internationally for their athletic traits and have amassed a number of prestigious awards. Exports were have been impeded by laborious and expensive export protocols. Horses have to be sent via third countries to the European Union with quarantine lasting 4 months. Veterinary Services are working with equine industry to ensure that Western Cape remain the only African Horse Sickness [AHS] free zone in the country. All horse exports can only go via Cape Town. During May, the EU

mission will audit the export readiness and a successful audit mission will enable horse to be export directly to the EU reducing quarantine period from 4 months to 4 weeks.

The Western Cape Province continues to experience the worst drought in recorded history in many areas across the province. As a result, the agricultural sector has been severely impacted, both socio-economically and environmentally. The Department distributed drought relief in the form of fodder to qualifying farmers in extremely critical and critical areas for the last year (Central Karoo and Little Karoo, West Coast and Overberg districts respectively). The Department supported 2 280 farmers on average each month in extremely critical areas and every second month in critical areas, with fodder vouchers to the value of R26 039 550 for each 2-month cycle. A total budget of approximately R238 million was spent on drought fodder support during this financial year. The impact of the drought is so severe, that the affected areas will require at least three to five years of average to above-average rainfall for the veld to recover.

The first year of the implementation towards achieving the Strategic Plan's outcomes, also allows for the readjustments of priorities and processes, as the physical, social and economic environments with the agricultural sector changes. Climate change remains one of the biggest challenges for Agriculture, as it fundamentally affects all the production factors across the chain. It affects Food Security in all communities, and hence on analysis of both the Strategic Plan and this APP, the underlying assumption for all the work this Department will implement this year and in the next 5 years are directly linked to food security at individual, household, community, provincial and national level.

The planning and consultation with stakeholders underscores the principle of partnerships with was already embedded in the last 5 years, and the Department has to acknowledge all its stakeholders (farmers, industry, commodity organisations, national, provincial and local government institutions, public entities, academia, and last but not least the management team of this Department).

This is the start of a process of hard choices and hard work for better services to the clients of this Department. They deserve the best to make a success of their respective agricultural endeavours along the agricultural value chain.



Ms JS Isaacs
Head of Department

17/02/2020
Date

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western Cape Department of Agriculture under the guidance of Minister (Dr) Ivan Meyer
- Takes into account all relevant policies, legislation and other mandates for which the Western Cape Department of Agriculture is responsible.
- Accurately reflects the outcomes and outputs which the Western Cape Department of Agriculture will endeavour to achieve over the period 1 April 2020 to 31 March 2021.

Ms R WENTZEL

Chief Director: Operational Support Services

Signature: _____



MS A PETERSEN

Programme Manager: Sustainable Resource Management

Signature: _____



DR M SEBOPETSA

Programme Manager: Farmer Support and Development

Signature: _____



DR G MSIZA

Programme Manager: Veterinary Services

Signature: _____



DR I TRAUTMANN

Programme Manager: Research and Technology Development

Signature: _____



MS B MATOTI

Programme Manager: Agricultural Economic Services

Signature: _____



MS H RODKIN

Programme Manager: Structured Agricultural Education and Training

Signature: _____



MR J ARIES

Acting Programme Manager: Rural Development

Signature: _____



Dr DP TROSKIE

Director: Business Planning and Strategy

Signature: _____



FJJ HUYSAMER

Chief Financial Officer

Signature: _____



Mr DW Jacobs

Deputy Director General: Agricultural Development and Support Services

Signature: _____



(Ms) JS ISAACS

Accounting Officer

Signature: _____



Approved by:

Dr Ivan Meyer

Executive Authority

Signature: _____



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ABBREVIATIONS

4 th IR	Fourth Industrial Revolution
AA	Action Area
ACF	Alternative Crops Fund
AET	Agricultural Education and Training
AES	Agricultural Economics Services
AFASA	African Farmers Association of South Africa
AfCFTA	African Continental Free Trade Agreement
APFYD	Agricultural Partnership for Youth Development
AFS	Annual Financial Statements
AGOA	African Growth Opportunities Act
AgriBEE	Agricultural Black Economic Empowerment
AI	Avian Influenza
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
AU	African Union
BAS	Basic Accounting System
BFASA	Black Farmers Association of South Africa
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
BSL	Biosafety Level
CAADP	Comprehensive Africa Agricultural Development Programme
CADIS	Cape Animal Disease Information System
CAMIS	Cape Agricultural Mobile Information System
CARA	Conservation of Agricultural Resources Act
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CBO	Community Based Organisation
CC	Climate Change
CCA	Community Choice Approach
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
CM	Core Mandate
Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
CoE	Compensation of Employees

COS	Council of Stakeholders
COSATU	Congress of South African Trade Unions
CPAC	Commodity Project Allocation Committee
CPDS	Comprehensive Producer Development Support
CRDP	Comprehensive Rural Development Programme
CRT	Chemical Residues Testing
DAFF	Department of Agriculture, Forestry and Fisheries
DALRRD	Department of Agriculture, Land Reform and Rural Development
DARD	Department of Agriculture and Rural Development
DCAS	Department of Culture and Sport
DEADP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DEFF	Department of Environment, Forestry and Fisheries
DEP	Departmental Evaluation Plan
DHS	Department of Human Settlements
DHSWS	Department of Human Settlements, Water and Sanitation
DJOC	District Joint Operating Committee
DLG	Department of Local Government
DLRC	District Land Reform Committee
DOCS	Department of Community Safety
DoH	Department of Health
DoL	Department of Labour
DPAC	Departmental Project Allocation Committee
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DRDLR	Department of Rural Development and Land Reform
DRM	Disaster Risk Management
DSD	Department of Social Development
DSG	Departmental Strategic Goals
DTPW	Department of Transport and Public Works
EATI	Elsenburg Agricultural Training Institute
ECSA	Engineering Council of South Africa
ECSP	Economic Competitive Support Package
EEA	Employment Equity Act
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
EWT	Endangered Wildlife Trust
FAO	Food and Agricultural Organisation of the United Nations
FARE	Future of Agriculture and Rural Economy
FAW	Fall Armyworm
FAWU	Food and Allied Workers Union
FBO	Faith Based Organisation
FBT	Food, Beverages and Tobacco
FEDUSA	Federation of Unions of South Africa
FET	Further Education and Training
FMD	Foot and Mouth Disease
FRKP	Financial Record Keeping Programme

FSD	Farmer Support and Development
FTA	Free Trade Agreement
FWD	Farm Worker Development
GC	Game Changer
GDP	Gross Domestic Product
GHS	General Household Survey
GI	Geographic Indicators
GIS	Geographic Information Systems
GPS	Global Positioning System
GVA	Gross Value Added
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
IGR	Intergovernmental Relations
IGDP	Integrated Growth and Development Plan
IMF	International Monetary Fund
IMI	Independent Meat Inspection
IPAP	Industrial Policy Action Plan
IPCC	Inter-governmental Panel on Climate Change
ISC	Intergovernmental Steering Committee
ISO	International Organisation for Standardisation
IT	Information Technology
JPI	Joint Planning Initiative
LOGIS	Government Procurement System
LORWUA	Lower Olifants River Water Users Association
LREAD	Land Reform Advisory Desk
LM	Limited Mandate
Ltd	Limited
LUPA	Land Use Planning Act
MAP	Market Access Programme
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MERO	Municipal Economic Review and Outlook
MIP	Management Improvement Plan
MOA	Memorandum of Agreement
MOOC	Massive Open Online Course
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTEC	Medium Term Expenditure Committee
MTSF	Medium Term Strategic Framework
NACTU	National Council of Trade Unions

NAFU	National African Farmers Union of South Africa
NARS	National Abattoir Rating Scheme
NARS	National Agricultural Research System
NDP	National Development Plan Vision 2030
NEMA	National Environment Management Act
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organisation
NGP	New Growth Path
NIP	National Infrastructure Plan
NMNM	No Mandate
NMMU	Nelson Mandela Metropolitan University
NO	National Outcomes
NPC	National Planning Commission
NQF	National Qualifications Framework
NSDF	National Spatial Development Framework
OD	Organisational Development
OHS	Occupational Health and Safety
OIE	World Organisation for Animal Health
OQF	Occupation Qualifications Framework
OSD	Occupational Specific Dispensation
PAPA	Performing Animals Protection Act
PAY	Premier's Advancement of Youth Project
PDA	Provincial Department of Agriculture
PDG	Palmer Development Group
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)
PLAS	Proactive Land Acquisition Strategy
PPECB	Perishable Products Export Control Board
PRKP	Production Record Keeping Programme
PSDF	Provincial Spatial Development Framework
PSHB	Polyphaegous Shot Hole Borer
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
PVL	Provincial Veterinary Laboratory
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
RTD	Research and Technology Development
SACNASP	South African Council for Natural Scientific Professions
SACU	Southern African Customs Union
SADC	Southern African Development Community
SAET	Structured Agricultural Education and Training
SALA	Subdivision of Agricultural Land Act (Act 70 of 1970)
SAMEA	South African Monitoring and Evaluation Association
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
SEM	Socio-Economic Measurement
SHEP	Smallholder Horticulture Empowerment and Promotion
SIME	Strategic Integrated Municipal Engagements
SIP	Strategic Infrastructure Plan
SIZA	Sustainability Initiative of South Africa
SM	Shared Mandate
SOC	State Owned Company
SOE	State Owned Entity
SOFI	State of Food Insecurity in the World
SONA	State of the Nation Address
SOP	Standard Operating Procedures
SP	Strategic Plan
SPLUMA	Spatial Planning and Land Use Management Act
SPS	Sanitary and Phytosanitary Standards
SRM	Sustainable Resource Management
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAD	Trans-boundary animal diseases
TNA	Training Needs Analysis
TOC	Theory of Change
UAMP	User Asset Management Plan
UN	United Nations
US	University of Stellenbosch
USAAA	Union of South African Agricultural Associations
UTA	Unit for Technical Assistance
UWC	University of the Western Cape
VIP	Vision Inspired Priority
VOIP	Voice Over Internet Protocol
VPH	Veterinary Public Health
VPN	Veterinary Procedure Notices
VS	Veterinary Services
WCAPAP	Western Cape Response to the Agricultural Policy Action Plan
WCARF	Western Cape Agricultural Research Forum
WCDaA	Western Cape Department of Agriculture
WCED	Western Cape Department of Education
WCG	Western Cape Government
WCPVL	Western Cape Provincial Veterinary Laboratory
WEF	World Economic Forum
WIETA	Wine and Agricultural Ethical Trade Association
YPP	Young Professionals Programme

Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

The Western Cape Department of Agriculture (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.

2. Legislative and policy mandates

National legislation:

- 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)
- Agricultural Produce Agents Amendment Act (Act 47 of 2003)
- 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)
- Foodstuffs, Cosmetics and Disinfectants Amendment Act, No. 39 of 2007
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Geomatics Profession Act (Act 19 of 2013)
- 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)
- 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 Amendment 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 Administration Management Act (Act 11 of 2014)
- 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 Data Infrastructure Act (Act 54 of 2003)
- 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 Act (Act 36 of 1998)
- Water Services Act (Act 108 of 1997)

Provincial legislation:

- Western Cape Appropriation Act (Annually)
- Western Cape Direct Charges Act (Act 6 of 2000)
- Western Cape Land Use Planning Act (Act 3 of 2014)

International policy mandates

- Africa Union Agenda 2063
- International Labour Organisation: Geneva June 2019 'Convention Concerning the Elimination of Violence and Harassment in the World of Work'
- International Sanitary and Phytosanitary Code of the World Trade Organisation
- The Comprehensive Africa Agricultural Development Programme (CAADP)
- SADC Industrialization Strategy and Roadmap: 2015 - 2063
- Sustainable Development Goals (SDG)
- OIE Manual of Diagnostic Tests
- Vaccines for Terrestrial Animals

National policy mandates

- 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 Skills Development Plan 2030
- National Skills Development Policy
- 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)
- Quality Council on Trades and Occupations
- 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
- Veterinary Procedure Notices (VPN)

Provincial policy mandates

- 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).

3. Updates to Institutional Policies and Strategies

On 8 May 2019, South Africa held its 6th democratic election at national and provincial level and the election manifesto of the new government was to be translated into the plan of action of the organs of state at all spheres. It was argued in Section 1 that Agriculture has been classified as a concurrent function in South Africa's Constitution. Thus, both national and provincial spheres of government have a legislative mandate on agriculture with the result that the manifesto of both spheres has to find resonance in the strategy of the WCDoA. Furthermore, agriculture is a crucial part of the economy in most rural areas. Indeed, it was found in the Provincial Economic Review and Outlook (PERO)¹ of 2015 that agriculture is the most competitive economic sector in all five of the district municipalities of the Western Cape. Furthermore, tourism, with very strong linkages to agriculture, is the second most competitive sector in all district municipalities. It follows that the WCDoA cannot develop a strategy without taking notice of strategies and priorities at the level of local government. Even at the international level bodies such as the United Nations (UN) and the African Union (AU) has identified agriculture as a vehicle towards achieving global priorities.

However, it must be recognised that the contribution of the Western Cape Agricultural Sector to the achievement of various policies and strategies is bounded by the 'envelope of the possible'. In other words, the natural (land, water and climate) and human (e.g. skills, demography, education, knowledge, managerial) resources as well as the economic structure of the economy (e.g. markets, technology, production capacity, capital) determines the products which can be produced as well as the farming systems to be followed. At the same time, a number of factors could prevent the Agricultural Sector of the Province to achieve its objectives. Alternatively, in other words, these are the risks, which will prevent implementation. Indeed, according to the Global Risks Report 2020 of the World Economic Forum (WEF), six of the top ten risks with the highest likelihood of occurring and seven of the top ten risks in terms of impact has a direct influence on farming. All these elements will be discussed in Section 5.1 of this Annual Performance Plan (APP).

For this reason the policies and strategies of the WCDoA has to take cognisance of developments in all these spheres of government and translate those priorities and strategies into its own strategies. Hence, the rest of Section 3 will be dedicated to exploring policies and strategies from international level down to local level. However, it is not sufficient to merely list these policies and strategies, but it must also take the next step and identify synergies and key messages for the Department to include in its own strategy. The 'envelope of the possible' as well as the risk environment will receive attention in Section 5.1 (external environment analysis).

At the beginning of the 21st Century, world leaders accepted a global vision to fight poverty. This vision was subsequently translated into eight Millennium Development Goals (MDG) and specific targets were set to be achieved by 2015. It follows that these goals provided the overarching development framework at a global level for the next 15 years. At the end of this period the achievement of the MDGs were evaluated and it was the concerted effort from various spheres of government that resulted in the lives of millions saved and the conditions of many more were improved. It was further found that, with targeted interventions, sound strategies, adequate resources and political will, even the poorest countries can make dramatic and unprecedented progress. However, it was also

¹ PERO (2015) Provincial Economic Review and Outlook 2015. Provincial Treasury, Western Cape Government, Cape Town.

acknowledged that uneven achievements and shortfalls occurred in many areas. It was concluded that the work is not complete and that it must continue with new goals and targets in the next era (UN, 2015)².

The result was that a new set of goals, the Sustainable Development Goals (SDG) was approved by the General Assembly of the United Nations during September 2015. The SDGs consists of 17 goals and 169 targets to be reached by 2030 (UN, 2015b)³. In order to measure progress with achievement of the SDGs and its targets, 230 indicators were subsequently developed (UN, 2016)⁴. The SDGs as well as the number of targets and indicators relevant to the Western Cape Department of Agriculture can be found in Table 1.

Table 1: 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
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)

² UN (2015) The Millennium Development Goals Report: 2015). United Nations, New York

³ UN (2015b) Transforming our world: the 2030 Agenda for Sustainable Development. Adopted at the 69th Session of the General Assembly of the United Nations, New York.

⁴ UN (2016) Final list of proposed Sustainable Development Goal Indicators: Report of the Inter-Agency and Expert Group on Sustainable Development Goal Indicators. UN, New York.

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 and more information is available on request.

It is a pity that the Food Security Report of the Food and Agricultural Organisation of the UN (FAO, 2019)⁵ indicates that, after decades of steady decline, the trend in world hunger (as measured by the prevalence of undernourishment) stopped declining in 2015. For the past eleven years, it remained virtually unchanged at a level slightly below 11 percent. Meanwhile, the number of people who suffer from hunger has slowly increased. As a result, more than 820 million people in the world are still hungry today, underscoring the immense challenge of achieving the Zero Hunger target by 2030. It is further estimated that about 2 billion people in the world experience some level of food insecurity, including moderate. People who are moderately food insecure may not necessarily suffer from hunger, but they lack regular access to nutritious and sufficient food, putting them at greater risk of various forms of malnutrition and poor health.

At the 21st Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) on 26 May 2013, a decision was taken that an agenda for a growth trajectory for Africa over the next 50 years should be developed. This agenda, termed 'Agenda 2063', was released in April 2015. The seven aspirations expressed in Agenda 2063 are provided in Table 2.

Table 2: The seven aspirations expressed in Agenda 2063.

NR	TITLE
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)⁶.

Agenda 2063 then translate these seven aspirations into "A Call to action" with 17 actions. From the perspective of the WCDoA, the most important of these is Action (e) "Consolidate the modernisation of African agriculture and agro-businesses, through scaled up value

⁵ FAO (2019) The State of Food Security and Nutrition in the World 2019. Safeguarding against economic slowdowns and downturns. Food and Agricultural Organisation of the United Nations, Rome.

⁶ AU (2015) Agenda 2063: The Africa We Want. Final Edition, April 2015, African Union Commission

addition and productivity." It is further stated that, by 2063 the following targets should be met for this action:

- Completely eliminate hunger and food insecurity;
- Reduce the imports of food and raise intra-Africa trade in agriculture and food to 50% of total formal food and agricultural trade;
- Expand the introduction of modern agricultural systems, technology, practices and training, including the banishment of the hand-hoe;
- Develop and implement affirmative policies and advocacy to ensure women's increased access to land and inputs, and ensure that at least 30% of agricultural financing are accessed by women; and
- Economically empower women and youth by enhancing access to financial resources for investment.

Other actions of relevance include:

- Action d) "Transform, grow and industrialise our economies through beneficiation and value addition of natural resources" in which specific reference is made to "agribusinesses".
- Action f) "Act with a sense of urgency on climate change and the environment" in which "A climate resilient agricultural development programme such as CAADP" is mentioned.
- Action h) "Fast-track the establishment of the Continental Free Trade Area".
- Action p) "Set up an implementation, monitoring, evaluation system, underpinned by accountability and transparency, to ensure the attainment of the Agenda 2063 Aspirations" (AU, 2015).

Even before Agenda 2063 was agreed upon, it was clear that agriculture has a very important role to play. The Comprehensive Africa Agriculture Development Programme (CAADP) is the New Partnership for Africa's Development (NEPAD) framework for developing the Agricultural Sector in Africa. It was endorsed by Heads of State and government, in June 2003, Maputo, Mozambique. In this "Maputo Declaration", the Heads of State agreed to allocate at least 10% of their national budget to Agricultural Sector development; achieve at least 6% annual growth in the Agricultural Sector and develop an Implementation Compact (AU, 2003)⁷.

In the Malabo Declaration of 2014, the African Heads of State recommitted themselves to the principles and values of CAADP. It went further by committing to enhance investment finance in agriculture, to end hunger in Africa by 2025 and to halve poverty by 2015. To this end agricultural growth is to be accelerated by doubling agricultural productivity, sustain annual agricultural GDP growth of at least 6%, strengthen public-private partnerships and to create job opportunities in agricultural value chains (AU, 2014)⁸.

Indeed, in his most recent book⁹ emeritus Professor John W. Mellor, from Cornell University in the USA, indicates that a 6% growth in African agricultural production will lead to a 6.4%

⁷ AU (2003) Decisions and Declarations. Assembly of the African Union, Second Ordinary Session, 10 – 12 July 2003, Maputo, Mozambique. African Union Commission

⁸ AU (2014) Malabo declaration on accelerate agricultural growth and transformation for shared prosperity and improved livelihoods. Assembly of the African Union, 23rd Ordinary Session, 26 – 27 June 2014, Malabo, Equatorial Guinea. African Union Commission.

⁹ Mellor JW (2017) Agricultural development and economic transformation: Promoting Growth with Poverty Reduction. Palgrave studies in Agricultural Economics and Food Policy. Palgrave Macmillan

overall economic growth rate, 8% growth rate in the urban economic sectors and a 68% faster growth in employment.

At a national level, the National Development Plan (NDP)¹⁰ remains the overarching policy document. In May 2010, the National Planning Commission (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 Report¹¹ was released in June 2011. In this report, the main reasons for slow progress were 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 is 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.

The NDP is to be translated by the Department of Planning, Monitoring and Evaluation in the Presidency (DPME) into a NDP implementation plan as well as a Medium Term Strategic Framework (MTSF) for the period 2020/21 to 2024/25. During the State of the Nation Address (SONA) on 20 June 2019, the President of South Africa provided an indication of priority areas to receive attention over the next few years (see Table 3) and it was subsequently published as the official MTSF (DPME (2020))¹²

Table 3: The seven MTSF priorities for 2020/21 to 2024/24.

NR	TITLE
1	A capable, ethical and developmental state;
2	Economic transformation and job creation;
3	Education, skills and health;
4	Consolidating the social wage through reliable and quality basic services;
5	Spatial integration, human settlements and local government;
6	Social cohesion and safe communities;
7	A better South Africa, Africa and World.

Source: DPME (2020)

The seven MTSF priorities are at the core of the development of the Department's interventions over the next five years. At a later stage in this Section, its relevance to the Agricultural Sector will be analysed and it will be at the core of the District Development Model. In the Annual Performance Plan (APP), the link between Departmental indicators and the MTSF priorities will also be analysed in more detail. By including these links, and the

¹⁰ NPC (2012) National Development Plan: Our future – make it work. National Planning Commission, The Presidency, Pretoria.

¹¹ NPC (2011) Diagnostic overview. National Planning Commission, The Presidency, Pretoria.

¹² DPME (2020) Medium Term Strategic Framework 2019 – 2024. Department of Planning, Monitoring and Evaluation, Presidency.

targets set, in the APP, it provides the opportunity to update responsiveness on an annual basis. During the June 2019 SONA, the President also highlighted the goals which need to be achieved as the result of the activities under the priority areas (see Table 4).

Table 4: The seven MTSF priorities for 2020/21 to 2024/24.

NR	TITLE
1	No person in South Africa will go hungry;
2	Our economy will grow at a much faster rate than our population;
3	Two million more young people will be in employment;
4	Our schools will have better educational outcomes and every 10 year-old will be able to read for meaning;
5	Violent crime will be halved

Source: DPME (2020)

It is important to take note of a draft policy document (NT, 2019)¹³ recently published for comments by the Minister of Finance. It was argued that labour-intensive growth should be prioritised and to this end agriculture and certain components of the services economy should be prioritised. It was further stated that joint ventures could boost agricultural production whilst, at the same time, agrarian transformation could be boosted. It was also indicated that an enabling environment for investment in agriculture should be created with specific reference to:

- a) Innovative financing solutions for farmers.
- b) Adequate and affordable agricultural insurance.
- c) Improved extension services for smallholder and emerging farmers.
- d) Enhanced trade promotion and market access
- e) Access to water for irrigated agriculture.
- f) Investment in establishing innovative market linkages for smallholders.

During a "Writer's Workshop", organised by DPME in Centurion on 4 – 7 March 2019, it was indicated that a number of transversal matters will have to receive attention in the medium-term planning documents. These are:

- a) Women / Gender;
- b) Children / Youth;
- c) People with disabilities;
- d) 4th industrial revolution (IR);
- e) Climate Change;
- f) National Spatial Development Framework (NSDF).

In 2002, the Cabinet approved the national Integrated Food Security Strategy (IFSS) in order to create synergies between the wide range of food security programmes in South Africa (DAFF, 2012)¹⁴. Because of this strategy, a number of successes have been realised and the country is food secure at a national level and the incidence of hunger is declining. However, access to food (as is required by Section 27 of the Bill of Rights) is not secure for all and household food security is threatened by a number of factors; including food price volatility,

¹³ NT (2019) Economic transformation, inclusive growth and competitiveness: Towards an economic strategy for South Africa. Published for comments by the Minister of Finance on 27 August 2019. National Treasury, Pretoria.

¹⁴ DAFF (2012) The Integrated Food Security Strategy for South Africa. Department of Agriculture, Forestry and Fisheries, Pretoria.

and the impact of Climate Change. For this reason a Food and Nutrition Security Policy for South Africa was developed and four factors affecting food security were identified:

- a) Availability of food.
- b) Accessibility of food
- c) Utilisation of food
- d) Stability of food supplies.

In response to these challenges a number response pillars were prioritised:

- a) Effective food assistance networks.
- b) Improved nutrition education.
- c) Alignment of investments in agriculture towards local economic development.
- d) Improved market participation.
- e) Food and Nutrition Security Risk Management.

The Draft National Spatial Development Framework (NSDF) was published in the Government Gazette of 20 January 2020 for comments (DRDLR, 2020)¹⁵. In this document the five 'National Spatial Outcomes' are identified (see Table 5).

Table 5: The five National Spatial Outcomes.

NO	TITLE	DESCRIPTION
1	National urban network	A network of consolidated, transformed and well-connected national urban nodes, regional development anchors, and development corridors that enable South Africa to derive maximum transformative benefit from urbanisation, urban living and inclusive economic development
2	National resource production regions	National corridors of opportunity enable sustainable and transformative national development, urbanisation, urban consolidation, mutually beneficial urban and rural linkages, and ecological management.
3	National connecting and movement infrastructure	National connectivity and movement infrastructure systems are strategically located, extended and maintained, to support a diverse, adaptive and inclusive space economy and key national and regional gateways.
4	Productive rural regions	Productive Rural Regions, supported through sustainable resource economies and regional development anchors, enhance resilience in rural areas, to enable access to the dividends of urban consolidation, rural innovation and climate adaptation.
5	National ecological infrastructure and natural resource base	National ecological Infrastructure and the national natural resource foundation is well-protected and managed, to enable sustainable and just access to water and other natural resources, both for current and future generations.

Source: Draft National Spatial Development Framework (2020)

The five National Spatial Outcomes were translated into four 'Sub-frames' which largely overlaps with the Outcomes (outcomes 4 and 5 is combined into one sub-frame with the

¹⁵ DRDLR (2020) National Spatial Development Framework. Published in the Government Gazette of 20 January 2020. Department of Rural Development and Land Reform, Pretoria.

name 'National ecological infrastructure and natural resource base'). In the final part of the NSDF five 'Strategic Spatial and Implementation Action Areas (AA)' were identified. These are:

- Action area 1: National Transformation Corridors: (1) Buffalo City via Mthatha to Port Shepstone and (2) Mbombela-Bushbuckridge-Phalaborwa-Thohoyandou-Makhado.
- Action area 2: Central Innovation Belt: Emalahleni-Siyabuswa-Rustenburg-City of Matlosana-Sasolburg.
- Action area 3: National Resource Risk Area: The (1) Nkangala, (2) Olifants, (3) Waterberg, (4) Umgeni, (5) Berg, and (6) Breede River Catchments.
- Action area 4: National Urban Regions.
- Action area 5: Arid-Innovation Region.

It is clear that AA1 and AA2 is not relevant to the Western Cape. However, in the case of AA3 the Berg and Breede river catchment areas has been identified as risk areas where land use and water competition as well as pollution risks needs to be addressed. In the case of AA4, Cape Town has been identified as one of the three urban regions of national importance. The fact that one of the five action areas (AA5) focusses on an 'arid innovation region' is probably one of the most important shifts in focus. It is suggested that in the arid region, covering most of the Karoo (see Figure 1), a number activities should follow. These include regional adaptation, economic diversification and agri-innovation at scale. Emphasis is placed on cross-provincial and cross-municipal collaborative spatial development, planning and governance as well as strong regional growth and development compacts.

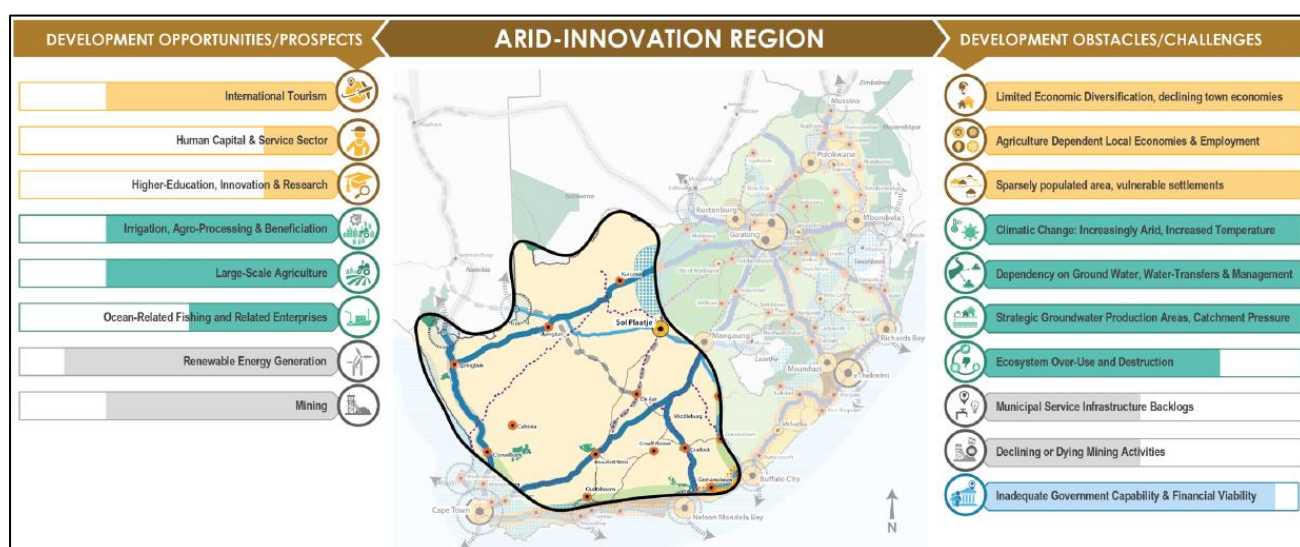


Figure 1: Arid-innovation Region overview

Source: Draft National Spatial Development Framework (2018)

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 is continuously monitored. This approach was applied to a number of focus areas in South Africa and agriculture was fortunate to receive the attention of this intervention. At the time of its release four national departments (i.e. Agriculture, Forestry and Fisheries; Rural Development and Land Reform; Labour; Higher Education and Training) were identified to

take the lead during the implementation phase. The outcome of the process is that there are 27 Operation Phakisa initiatives that can be clustered into six 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 a Sector level the recently re-configured Department of Agriculture, Land Reform and Rural Development (DALRRD) held a strategic planning session from 2 – 4 October 2019 to start the process of developing an intervention strategy for the period 2020/21 to 2024/25. The accounting officer and other officials from provincial departments of agriculture were also invited to attend this planning session and during this session the link between the MTSF framework and actions in the Agricultural Sector were agreed upon (see Table 6).

Table 6: Linking MTSF priorities to the Agricultural Sector.

NR	MTSF PRIORITY	CONTRIBUTION	RATIONALE FOR SELECTION
1	A Capable, Ethical and Developmental State	Core	Good corporate governance, professional and ethical organisation
2	Economic Transformation and Job Creation	Core	Equitable land ownership, decentralised economy, ability to stimulate other sectors through the value chain, multiplier effect. Facilitate the commercialisation of black farmers to contribute to: GDP, Job creation, Transformation of the Agri-food value chain
3	Education, Skills and Health	Enabler	Agriculture colleges provide skills, mandate to skill existing farmers, nutrition security, building capacity through formal and informal training. Integrated Food Security and Nutrition strategy of South Africa, with specific focus on food safety
4	Consolidating the Social Wage through Reliable and Quality Basic Services	Contributor	Coordination of the delivery of basic services through district rural development plans
5	Spatial Integration, Human Settlements and Local Government	Core	Integrated land distribution, Spatial transformation, Integrated land administration system, Equitable access to land for all land uses
6	Social Cohesion and Safe Communities	Enabler	Supporting social cohesion and safety of rural communities
7	A Capable, Ethical and Developmental State	Core	Good corporate governance, professional and ethical organisation
7	A better Africa and World	Enabler	Trade agreements and protocols for market access and implementation of the African free trade. Role to ensure that our borders are properly demarcated

At this stage, the strategic process at national level has not yet been completed and four task teams have been selected to further investigate specific focus areas. These areas are:

- a) International trade: existing agreements linked to agriculture must be honoured and the team need to review them for opportunities for smallholder farmers.
- b) Land reform (Redress and equitable access to land): The task team must refine and consolidate recommendations regarding redistribution, restitution, property valuations, and a land reform fund. Spatial planning must also receive attention with specific recommendations on the implementation of the NSDF and the Spatial Planning and Land Use Management Act (SPLUMA) to be refined. The intention is to support local authorities and an integrated land administration system.
- c) Agricultural production, health and food safety: Focus should be placed on biosecurity, spatial transformation and the alignment of information. The establishment of a support fund should also be investigated.
- d) Rural enterprise and infrastructure: A rural development policy must be developed with the intention of addressing the needs of rural people. An asset-based approach to transformation must be followed. The team must also address aspects such as rural roads and collaboration between stakeholders.

At the time of tabling of this APP sector-specific targets have not yet been finalised with the result that transversal or sector indicators have not been published. Nevertheless, based on the requirements in the past, a series of "transversal" indicators has been identified and more details will be provided in Annexure C1.

In the Provincial sphere of government, the priorities for the Provincial Government were identified during the 'Cabinet Bosberaad' of 10 – 12 July 2019 and subsequently confirmed by the Premier during his State of the Province address of 19 July 2019. In the end the Provincial Strategic Plan (PSP) (WCG, 2020)¹⁶ was approved during the Cabinet Bosberaad of 11 and 12 February 2020. The Provincial Priorities, subsequently named 'Vision Inspired Priorities' (VIP) are:

- a) Safe and cohesive communities;
- b) Creating an enabling economy and a job in every household;
- c) Empowering people (health, education and social development);
- d) Public transport, mobility and spatial transformation;
- e) Innovation and culture.

Although the WCDoA has a role to play in each of the VIPs, it is clear that the Department will have the biggest role to play in VIP 2 (economy and jobs). It is argued that the size of an economy is dependent on (household) consumption (C), investment (I), Government expenditure (G) and the net balance of international trade (Exports (X) minus Imports (M)). As consumption and government expenditure is constrained by domestic economic conditions, this leaves export growth as the main avenue towards a significant growth in the economy. For this reason, the apex priority for VIP 2 is to grow exports by 50% over the next five years and to this end five leavers have been identified:

- a) Investment
- b) Infrastructure
- c) Export promotion and facilitation
- d) Skills

¹⁶ WCG (2020) Provincial Strategic Plan 2019 – 2024. Department of the Premier, Western Cape Government, Cape Town.

e) Resource resilience.

In the SP of the Department it was shown how TOCs were developed at macro level as well as at lower levels. Based on this analysis outcomes, sub-outcomes and indicators were developed. In Table 7 the links between these indicators, the VIPs and their focus areas are provided. A more detailed analysis is provided in Annexure E.

Table 7: Linking VIPs to Departmental indicators.

VIP		FOCUS AREA	NUMBER OF INDICATORS		
NR	TITLE		SECTOR	PROV	TOTAL
1	Safe and cohesive communities	Strengthen youth-at-risk referral pathways	0	1	1
		Increased social cohesion and safety in public spaces	1	3	4
2	Growth and jobs	Increasing investment	0	1	1
		Building and maintaining infrastructure	1	1	2
		Growing the economy through export growth	13	36	49
		Creating opportunities for job creation through skills development	1	5	6
		Creating an enabling environment for economic growth through resource resilience.	2	10	12
3	Empowering people	Youth and skills	2	6	8
		Health and wellness	3	4	7
4	Mobility and spatial transformation	Improving the places where people live	1	2	3
5	Innovation and culture	Citizen-centric culture	0	4	4
		Innovation for impact	0	2	2
		Integrated service delivery	1	2	3
		Governance transformation.	0	5	5
		Talent and staff development	0	2	2
TOTAL			25	84	109

Based on this list of indicators, and following interaction with the lead departments for each VIP, some indicators were included as part of the metric for measuring progress with implementation of two of the VIPs. More details will be provided in Annexure C2.

The Provincial Minister of Agriculture has subsequently also identified five areas in which he aims to make a difference during his term in office. These areas have been reiterated several times (including during the 'Cabinet meets Agriculture' event of 14 August 2019) and can be summarised as:

- Market access and international opportunities (products, farmers, staff);
- Rural safety;
- Structured education, training and research;
- Farmer support (smallholder and commercial);
- Climate change (Innovation, Technology, and Partnerships).

The Premier of the Western Cape Province has also allocated an 'Apex' and a 'security' priority to each member of his Cabinet. In the case of the Minister of Agriculture these are:
 Apex priority: Ramp up agricultural market access
 Safety priority: Rollout of rural safety plan

As was the case with the VIPs, the Ministerial Priorities were also linked to Departmental indicators. A summary is provided in Table 8 and full details can be found in Annexure F.

Table 8: Linking Ministerial priorities to Departmental indicators.

MINISTERIAL PRIORITY		NUMBER OF INDICATORS		
NR	TITLE	SECTOR	PROV	TOTAL
1	Market access and international opportunities	2	11	13
2	Rural safety	3	16	19
3	Structured education, training and research	6	14	20
4	Farmer support (smallholder and commercial)	11	27	38
5	Climate change	3	7	10
TOTAL		25	75	100

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.

- a) Knowledge
- b) Economic
- c) Ecologic
- d) Cultural
- e) Settlement
- f) Institutions

The first version of the Provincial Spatial Development Framework (PSDF) was released in 2009. 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:

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

During August 2016, the Western Cape Province submitted its own strategic framework for household food and nutrition security to Provincial Cabinet. This framework identifies availability, access, utilisation and stability as the key elements underlying food insecurity and in result six response pillars with particular support programmes were identified. These are:

- a) Food assistance.
- b) Food awareness and safety.

- c) Food sensitive planning.
- d) Food resource management for the future.
- e) Inclusive food economy.
- f) Food governance.

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 9).

Table 9: 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

Based on this demand by the various local governments, and based on the macro TOC of the Department, the WCDoA has developed particular projects in order to respond to the need. For instance, it is argued that economic growth can only take place if there is an increase in the export of agricultural products. However, if exports are to increase, then the production of agricultural products (at both primary and secondary level) also need to grow.

In other instances (e.g. waste) the contribution which the WCDoA can make is limited to support at a holistic level.

During this process sixteen different projects has been developed. These projects, their linkages to the various themes, as well as a summary of the number of indicators per project, is provided in Table 10. More details are provided in Annexure D.

Table 10: Projects for the implementation of agricultural themes and indicators for measurement of progress.

THEME		PROJECT		NUMBER OF INDICATORS		
NR	TITLE	NR	PROJECTS	SECTOR	PROV.	TOTAL
1	Economic growth	1.1	Support export of agricultural products.	2	6	8
		1.2	Enhance agri-processing value add in the Province.	1	1	2
		1.3	Increase sustainable agricultural production.	5	20	25
2	Innovation / Technology / 4th IR	2.1	Agricultural research	2	2	4
		2.2	Economic / institutional research	1	2	3
3	Waste	3.1	Holistic planning and monitoring	0	2	2
4	Migration / urbanisation	4.1	Increase access to community / household produced food.	1	3	4
		4.2	Ensure affordability of food	1	1	2
		4.3	Improve safety and security in rural areas	1	3	4
		4.4	Ensure that animal products are safe for consumption.	3	3	6
5	Climate Change	5.1	Enhance the Climate Change resilience of the Agricultural Sector.	3	2	5
6	Water	6.1	Optimise the sustainable utilisation of water and land resources	0	6	6
7	Inclusion	7.1	Improve the success of agricultural activity among black farmers	2	7	9
		7.2	Increase skills witin the agricultural sector	2	4	6
		7.3	Improve the participation of youth, women and people with disabilities in the agricultural economy	0	8	8
		7.4	Inrease access to agricultural and related economic opportunities for rural communities.	1	5	6
TOTAL				25	75	100

It is clear from the discussion in this Section that there is a wide range of policies and strategies, which needs to be addressed by the WCDoA. This spread may lead to conflicting priorities, subsequent confusion and lack of direction and for this reason, it is important to cluster the priorities with the intent of identifying synergies. With the logical clustering of the various policy objectives in Figure 2 a form of synergy begins to emerge. The synergy can be taken a step further with the identification of common intentions. For instance, if Priority 3 in the MTSF (Safer communities) were to be combined with the SONA priority of "social

cohesion and safe communities", the SONA Goal of "halving violent crime halved" could be achieved. Similarly, if the Premier's priority of "safe and cohesive communities" and the Minister's priority of "Rural Safety" were to be combined, strong prospects emerge for achieving the common intention of "rural safety".

A graphical representation of these common intentions is provided in Figure 3 below. A further step can be taken by delineating various clusters amongst the common intentions (see Figure 4). This figure depicts crosscutting clusters, which emerge from common policy intentions. For instance, if the policy intentions of "South Africa, Africa and the world", "capable state", "enabling environment", "farmer support" and "innovation" are combined; a cluster emerges which can be described as the role government needs to play in an economy. Similarly, if "enabling environment", "farmer support" and "innovation" are combined with "water", "increased production", "economic growth", and "job creation", the cluster of agricultural development emerges. In this way a non-exclusive list of the identified clusters include (the colours refer to the colour of the lines in Figure 4) government's role (red), risk (black), rural development (black), transformation (yellow), transformation (blue) and the agricultural cluster (green).

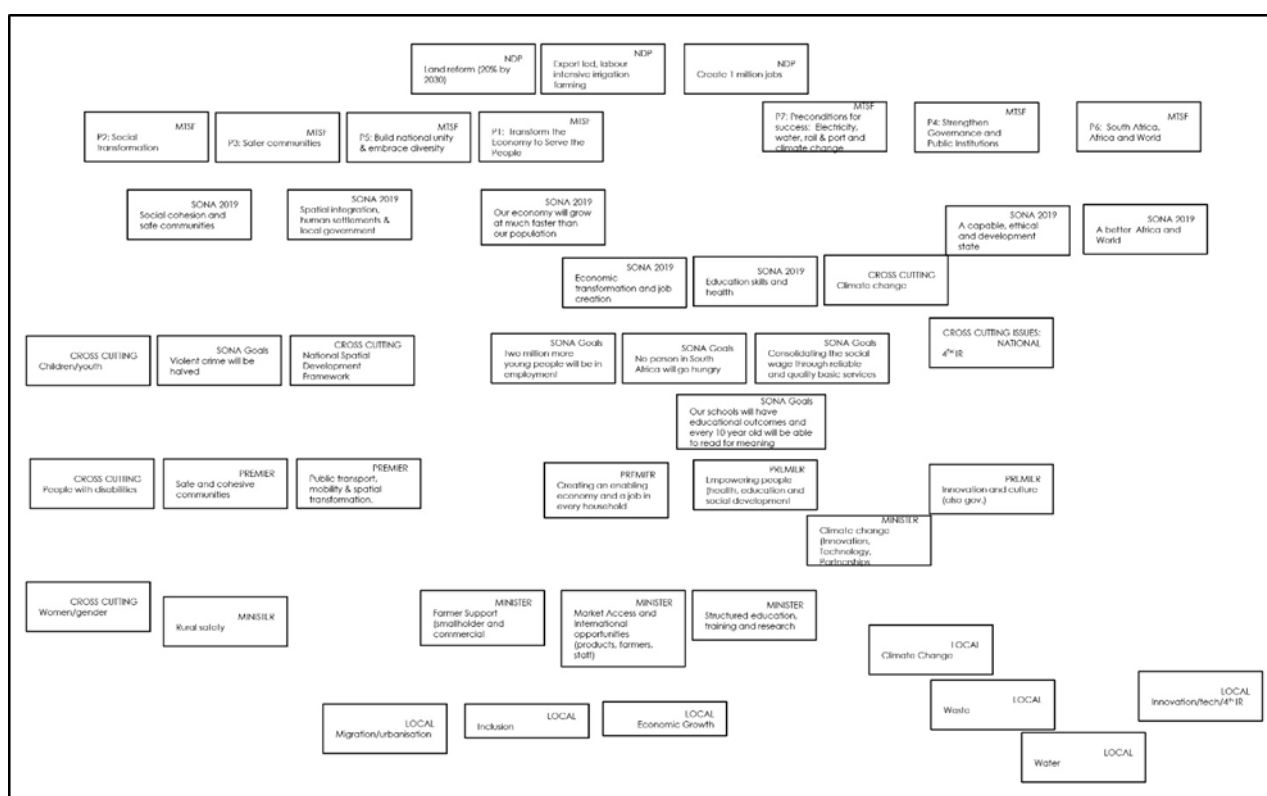


Figure 2: Plotting policy priorities emanating from the various spheres of government.

In this Section a comprehensive overview of policy priorities and strategies from international to local level of government were identified. These policies and strategies were mapped and a number of specific clusters to be addressed has emerged. Following further information and a situational analysis (see Section 5), a theory of change can be developed for the Department.

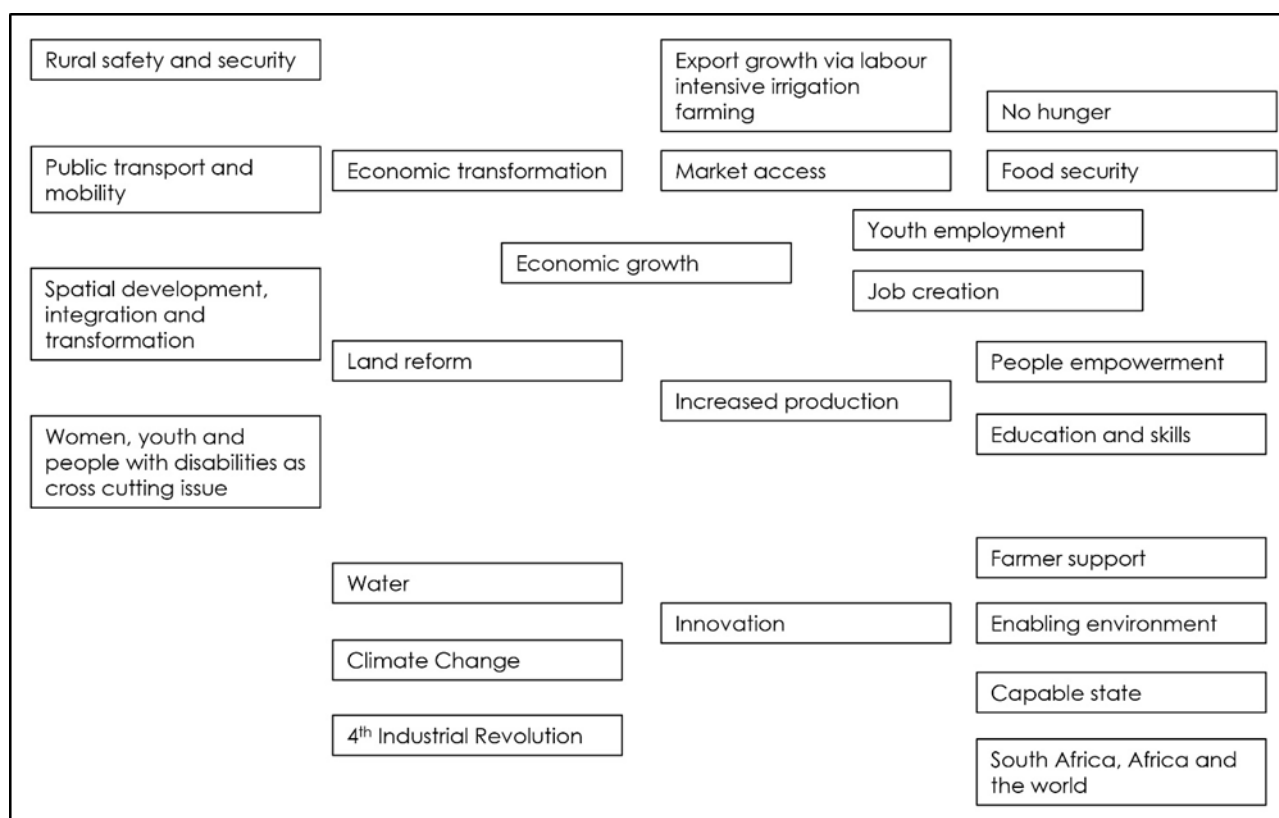


Figure 3: Common intentions emerging from clustered policy priorities.

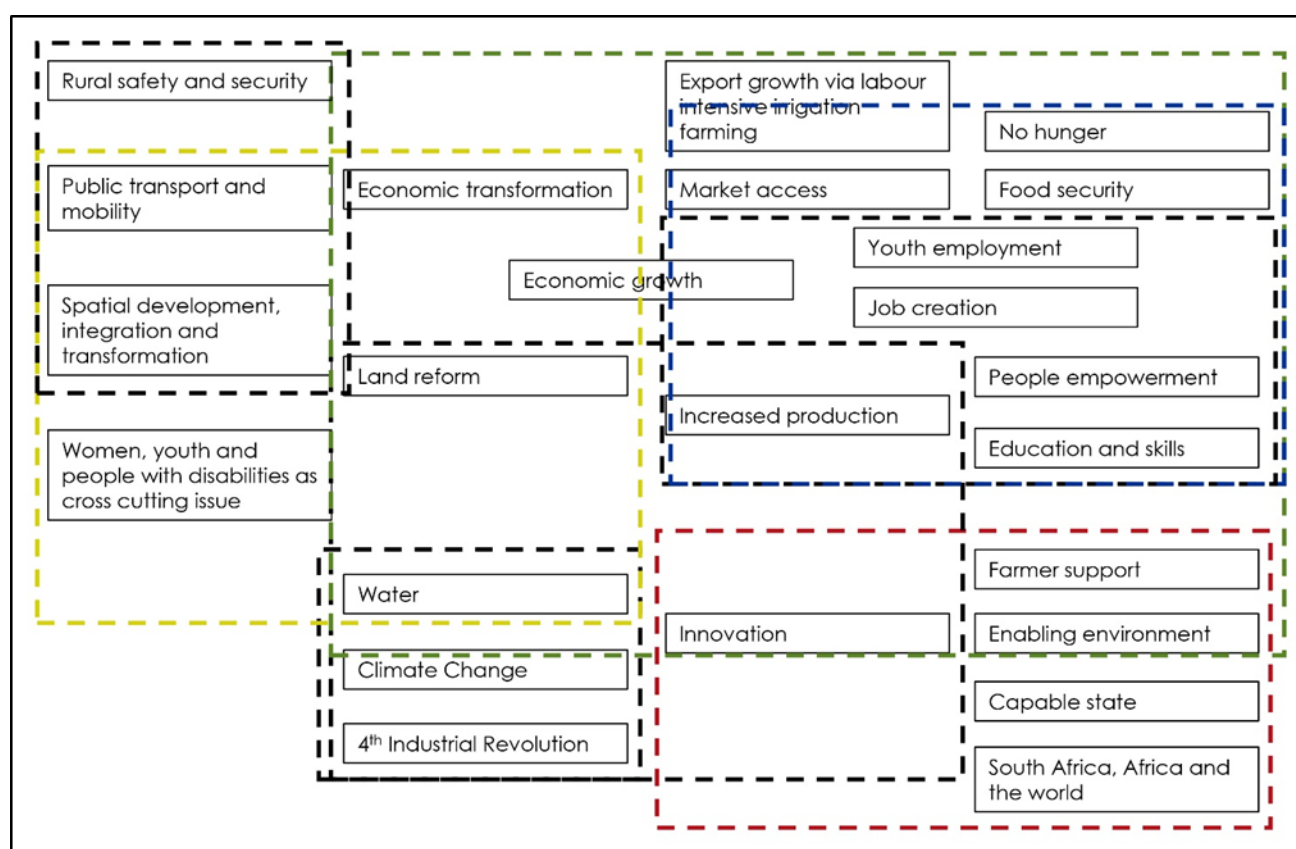


Figure 4: Clusters emerging from common policy intentions.

4. Updates to Relevant Court Rulings

Lamosa judgement:

On 29 July 2019 in the Pietermaritzburg High Court (Case no: 11340/2017P) handed down a precedent setting judgement, whereby the court ordered the District and Local Municipalities to provide farm dwellers and labour tenants with access to water, adequate sanitation and refuse collection. In addition, the municipalities were reprimanded for not including the rights of occupiers and labour tenants in their Integrated Development Plans (IDPs).

Lion Bone:

The Supreme Court of Appeal and the Constitutional Court in *Lenthongthai* and *NSPCA* matter: ruling on Lion bone has declared that the set quota for the exportation of lion nob (of 800 lion skeletons) which was established by notice on 28 June 2017 is unlawful and constitutionally invalid as it is inconceivable that the State Respondents could have ignored welfare considerations of lion in captivity in setting the annual quota.

Department of Agriculture, Forestry and Fisheries on Protector's report on outbreak of brucellosis on farm:

The Department of Agriculture, Forestry and Fisheries (DAFF) has taken note of the report from the Public Protector entitled "Public Protector's Report on an Investigation into Allegations of Maladministration by the Free State Department of Agriculture and Rural Development (DARD), and the Department of Agriculture, Forestry and Fisheries (DAFF) relating to its Handling of an Outbreak of Brucellosis (Contagious Abortion) on the Farm of Mrs Ronel Behrens: Report 44 of 2018/19". DAFF has therefore sought legal advice on the contents of the report. Based on the advice received, the DAFF has instructed a legal team to prepare an application to review the findings and recommendation of the Public Protector

Part B: Our Strategic Focus

5. Updated Situation Analysis

It was argued in the introductory part of Section 3 of this APP that the policy and strategy environment of the WCDoA stretches from the international to the local sphere of its environment. The same argument applies to the situational environment of the Department. In the next section, the external environment of the Department will be analysed and specific emphasis will be placed on the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department. As part of the SWOT analysis, the 22 evaluations the Department has concluded over the past number of years will be discussed. The relevant sector statistics and the spatial distribution of production will be addressed and it is evident that the challenges and risks to be faced will have to receive attention.

During the analysis of the internal environment, specific attention will be given to the capacity of the WCDoA to deliver on its mandate from the perspective of both human, information technology and financial resources. This will include the Department's compliance pertaining to Broad Based Black Economic Empowerment (B-BBEE) as well as the attention given to vulnerable groups such as women, children and people with disabilities.

5.1. External Environment Analysis

5.1.1. SWOT Analysis

In the Framework for Strategic and Annual Performance Plans, released by the Department of Planning, Monitoring and Evaluation (DPME), a number of planning tools were suggested when developing a SP. One of these was a SWOT analysis and another was the development of a Theory of Change (TOC). It was also mentioned that the process of developing the SWOT and TOC might be more important than the actual result itself.

It is evident that a SWOT analysis could be superficial and receive attention during an hour as part of a strategic planning process. The alternative could be to spend more time and energy on the process with a more satisfying result. The WCDoA decided to undertake the latter and, with the help of a service provider, used a three-pronged approach:

- a) Over the past number of years, the Department has conducted 22 external evaluations and in each of these, a wealth of information has been captured. Hence, the first step was to analyse the evaluation reports in order to analyse the SWOT elements in it.
- b) The second step was to engage the Department's clients (organised agriculture, universities, agri-worker associations, industry associations, etc.) regarding their perception of the Department's SWOT.
- c) The final step was an internal survey to determine the view of the Department's employees regarding its SWOT.

In addition to a SWOT analysis at Departmental level, the results are available per programme and per salary level¹⁷. For the purpose of consistency, all elements of the SWOT (both internal and external) will be discussed in this section. A summary of the SWOT analysis of the external evaluations is provided in Table 11.

¹⁷ PDG/Blue North (2019) Consolidation of Output from the SWOT Analysis conducted as part of the WCDoA's Strategic Planning Process. WCDoA, Elsenburg.

Table 11: Summary of the SWOT implications of external evaluations.

Enviro Rating Category		Weaknesses	Strengths	Threats	Opportunities
Internal Environment					
	Strategy & Policy	-1	2		
	Organisational alignment & Effectiveness	-4			
	Human Resources	-9	1		
	Design of Programme/Product/Service	-46	10		
	Effectiveness & Impact of Programmes/Products/Services	-19	106		
	Administration, Controls & Record Keeping	-10	1		
	Management of Service Providers	-1			
	Managing Collaborations & Networks	-3	4		
	Marketing & Communication	-9			
	Data & Information Management	-3			
	Financial Management & Resources	-11			
	Infrastructure - Management & Suitability	-2	5		
	Technology - Management & Use	-1	1		
Micro Environment					
	Government Funding			-5	
	Government (National & Provincial) Alignment/Coordination			-6	1
	NGO's, Private Sector and other Role Players			-4	1
	Market/Client Needs & Perceptions			-26	23
	Broader market acceptance/reputation				4
Macro Environment					
	Political: National Government Policy/Targets			-1	
	Political: Political Stability / Governance				4
	Economic: Private Sector investment			-3	5
	Economic: Economic Growth/Trade			-8	7
	Economic: Legal/Regulatory/Compliance environment			-11	
	Economic: Employment levels/opportunities			-6	
	Social: Consumer trends				1
	Social: Education / Skills levels			-9	
	Social: Population demographics			-1	
	Technology: Emerging Technologies			-3	1
	Environmental: Climate Change			-3	2
	Environmental: Resource availability			-4	3

Source: PDG/Blue North (2019)

During the analysis of the 22 external evaluations, 389 findings were made and each were categorised as part of the internal or external environment as well as whether it was a Strength, Weakness, Opportunity or Threat. Some of the most important observations include:

- The Evaluations have been deployed by the Department as an effective mechanism to understand the effectiveness and impacts of its products and services offered through its programmes and sub-programmes. This in itself can be regarded as a strength of the Department.

- b) The fact that the Evaluations are not utilised across all sub-programmes and are absent in total from the Veterinary Programme may indicate a weakness related to sub-programme design (perhaps with structures not lending themselves easily to external evaluation) and/or could point to organisational issues where leadership of different Programmes may have differing levels of commitment to or acceptance of evaluations as a management tool.
- c) The evaluations generally focus on evaluating the design and/or impact of the services & products offered by the Department and, understandably, these aspects account for the bulk of the findings indicating either weaknesses or strengths of the Department. It would appear, therefore, that while the evaluations do confirm the overall effectiveness and impact of the various programmes and sub-programmes (116 positive findings), they also do highlight some areas of weakness in the following aspects of the internal environment that are relevant to the SWOT analysis and warrant closer scrutiny in the forthcoming strategic planning phase;
 - a. Human resources (9 negative findings) – in particular related to insufficient Human resource capacity;
 - b. Design of Programmes/Products/Services (46 negative findings) – specific challenges and limitations in certain of the department's programme/product/service design highlighted;
 - c. The effectiveness and Impact of Programmes/Products/Services (19 negative findings) - specific challenges are highlighted that limit the intended impacts or outcomes of the department's programme/product/service design highlighted;
 - d. Administration, Controls and Record-keeping (10 negative findings) – specific challenges highlighted related to the administration of the department's programmes/products/services, in particular systems for the collection of data needed for effective monitoring & evaluation.
- d) The scope of evaluations findings extend into the micro and macro environments. The top aspects of the external environment identify threats relating to;
 - a. Government funding (5 negative findings)
 - b. Coordination of effort between provincial and national government (6 negative findings)
 - c. Coordination of effort with private sector role players and NGO's (4 negative findings)
 - d. Market /client needs and perceptions (26 negative findings)
 - e. Private sector investment (3 negative findings)
 - f. Economic growth & trade (8 negative findings)
 - g. Legal/Regulatory compliance (11 negative findings)
 - h. Employment levels/opportunities (6 negative findings)
 - i. Education/skills levels (9 negative findings)
 - j. Resource availability (4 negative findings)

The questionnaires consisted of a structured and free form sections for both internal and external respondents. Some respondents to the structured SWOT questionnaire would consider a particular aspect as negative whilst other would give it a positive score. These responses were placed on a spectrum and in the process various features could be ranked (full details are available in Annexure A). Of current relevance is the comparison between the opinions of internal and external respondents (see Table 12).

Table 12: A comparison between the internal and external perspectives on the Weaknesses and Strengths of the WCDoA.

Feature of the Internal Environment	Department's Ranking	Stakeholder's Ranking
Compiling & sharing of needed information	1	1
Effectiveness/clarity of the Department's Strategy & Strategic Objectives	2	5
Suitability of Infrastructure, Assets & Equipment	3	9
Suitability of Technologies & IT Tools	4	8
Facilitating multi-party collaboration	5	6
Effectiveness of Administration & Project-management	6	2
Data collection for Monitoring & Evaluation	7	10
Effectiveness of Marketing of Services	8	4
Sufficiency of Financial resources/budgets	9	12
Effectiveness of the Department's Organisational Structure	10	7
Effectiveness of the Department's Organisational Culture	11	3
Sufficiency of Human Resources (quantity & quality)	12	11

Source: PDG/Blue North (2019)

It is clear that both groups gave the highest ranking to the Department's ability to compile and share needed information. Although officials of the WCDoA ranked the Department's effectiveness and clarity of strategy second, external stakeholders placed it only fifth on the list. It probably would be a surprise to most officials to learn that external stakeholders placed its effectiveness of administration and project management in second place. Similarly, officials place the Department's organisational culture in the 2nd last position, whilst external stakeholders placed this feature in the 3rd highest position. However, all agreed that sufficiency of human resources should be rated close to the bottom. A consolidated view (including internal and external as well as structured and free form responses) of the Department's weaknesses and strengths is provided in Table 13.

Table 13: Consolidated view of the internal environment of the WCDoA.

Feature of the Internal Environment	Indicating Weakness	Indicating Strength
Effectiveness of the Department's Organisational Culture	-198	221
Effectiveness of the Department's Organisational Structure	-147	195
Sufficiency of Human Resources (quantity & quality)	-115	186
Sufficiency of Financial resources/budgets	-74	180
Effectiveness of Marketing of Services	-63	194
Data collection for Monitoring & Evaluation	-39	189
Effectiveness of Administration & Project-management	-80	244
Suitability of Technologies & IT Tools	-78	242
Suitability of Infrastructure, Assets & Equipment	-38	225
Facilitating multi-party collaboration	-54	243
Effectiveness/clarity of the Department's Strategy & Strategic Objectives	-35	227
Compiling & sharing of needed information	-62	273

Source: PDG/Blue North (2019)

Based on this information a number of observations can be made regarding the internal environment of the Department:

- Apart from one feature rated by the stakeholders (sufficiency of finances/budgets) that has the same negative and positive scores, all the ratings of both survey groups have a greater positive than negative score, with the positive score in most cases being substantially higher than the corresponding negative score. As a result, there would

appear to be no clear standout weaknesses that should be a cause for alarm, and the overall sense conveyed from the results is that both survey groups regard the Department as a healthy, well-functioning institution.

- b) The comparative ranking tables show that the Stakeholders perceive certain of the features of the Department in a more positive light compared to the Department's own staff. The external stakeholders were more positive regarding the organisational culture, the effectiveness of marketing and effectiveness of administration and project-management.
- c) Stakeholders also gave a lower rating compared to internal ratings on sufficiency of budgets, suitability of technologies and IT tools as well as suitability of infrastructure, assets and equipment.
- d) There is general consensus in the rankings as to the sufficiency of Human Resources being the feature of greatest relative weakness, and the compiling and sharing of needed information being the feature of greatest relative strength.
- e) The free-text responses derived from both sources show an interesting general pattern that is contrary to that for the structured survey in that the majority of the comments raised are negative by nature. It is clear that many respondents utilised the opportunity provided to raise concerns within their direct experience of either working within, or with, the Department. The aspect attracting the most negative comments from the employee survey relate to the department's organisational culture and organisational structure, while those attracting the most negative comments from stakeholders relate to the department's administration and project management and stakeholder engagement/collaboration.
- f) Notwithstanding the above observation, respondents did use the opportunity to also raise positive comments. Employee survey respondents in particular highlighted internal environment positives (strengths) related to organisational culture and human resources, and external environment positives (opportunities) related to stakeholder engagement and market opportunities.
- g) Stakeholder survey respondents, on the other hand, highlighted internal environment positives (strengths) related to the department's organisational culture, administration & project-management and stakeholder engagement/collaboration, and external environment positives (opportunities) related to stakeholder engagement, market access and transformation.
- h) The features of the internal environment that attracted the most free-text comments overall are; Organisational Culture, Organisational structure, Human Resources, Administration & Project-management, Stakeholder Engagement/collaboration and Technologies and IT tools.
- i) The consolidation of the structured and free-text output of the two surveys (employees and stakeholders) does not materially change the ranking order of the relative strength or weakness of the different features of the internal environment. However, what it does highlight is the wide range of views/perspectives between programmes as well as between employee and stakeholder perspectives. It is therefore important that the

detailed findings be examined in the process of formulating strategies at the programme level.

For the external environment, the same approach was followed as for the internal environment. Both groups considered Climate Change as the biggest area of vulnerability for the Western Cape Agricultural Sector with population growth and urbanisation high up on the list for both groups (see Table 14).

Table 14: A comparison between the internal and external perspectives on the Opportunities and Threats of the WCDoA.

Feature of the External Environment	Env	Department's Ranking	Stakeholder's Ranking
Vulnerability of Sector to Climate Change	Macro	19	19
Population Growth & Urbanisation impacts on Food Security	Macro	18	15
Sufficiency of Funding from National & Provincial Government	Micro	17	11
National Government Policy	Macro	16	18
Impact of Regulatory Environment on Sector	Macro	15	17
Impact of New Technologies on employment in the Sector	Macro	14	12
Attractiveness of Sector to Young people	Macro	13	14
Stability/sufficiency of Trade Agreements	Macro	12	16
Education & Skills levels impact on Sector	Macro	11	13
Natural Resources availability impacts on Sector (water, soil, biodiversity)	Macro	10	10
General access of populous to the internet and computer technologies	Macro	9	7
Willingness of Private Sector to invest in Sector	Macro	8	3
Collaboration with other National & Provincial Departments	Micro	7	9
Availability of Suppliers & Service Providers	Micro	6	8
Client's clarity on their needs/priorities	Micro	5	5
Impacts of New Technologies on competitiveness of Sector	Macro	4	1
Reputation with Stakeholders in Sector	Micro	3	4
Willingness of Private sector and NGO role players to collaborate	Micro	2	6
Governance in the W.Cape	Macro	1	2

Source: PDG/Blue North (2019)

Internal respondents considered governance in the Western Cape as the most important aspect whilst external respondents also rated this feature fairly high. External respondents placed impacts of new technologies as the most positive feature and placed the willingness of the private sector to invest in the third place (internal respondents placed this in 8th position). It follows that this is a clear opportunity, which the Department must use over the next five years.

Other key observations from the external analysis include:

- The results for both surveys of the external environment show a far more distinct differentiation between features (as either a distinct opportunity or threat) than that shown for the internal environment. These points to far greater consensus across all respondents as to their ratings and greater agreement as to a feature being identified as an opportunity or threat.
- Department employees identify Climate change, population growth and food security and sufficient funding from Government as the top three threats and its reputation with

its stakeholders, the willingness of the Private sector to invest and Governance in the Western Cape as the three largest opportunities.

- c) Stakeholders on the other hand, identify climate change, National Government policy uncertainty and the regulatory environment as the top three threats, and the impacts of new technologies (fourth industrial revolution), Governance in the Western Cape and the willingness of the Private sector to invest as the three largest opportunities.
- d) The free-text responses derived from both sources shed further light on the threats and opportunities faced by the Department. In terms of the number of comments raised, threats emphasised by employees relate to stakeholder engagement/collaboration, funding, collaboration with National government, safety & crime, education-levels/skills and climate change, while the stakeholder comments emphasise threats related to market access, transformation and climate change.
- e) Free-text responses from the Employee survey respondents also highlight external environment opportunities related to stakeholder engagement and market opportunities while comments raised by Stakeholder survey respondents highlight opportunities related to stakeholder engagement, market access and transformation.

The 17 key features/attributes of the Department's external environment that are deemed to mostly likely impact the Department's strategy over the next 5 years are set out in Table 15 below (the numbering is a reference and not a ranking order).

Table 15: The 17 key features/attributes of the Department's external environment that are deemed to mostly likely impact the Department's strategy over the next 5 years.

#	Summary	Full description
1	An acceleration of new technologies, collectively referred to as the Fourth Industrial Revolution	An acceleration of new technologies, collectively referred to as the Fourth Industrial Revolution (including networks & connectivity, "big data", the "internet of things", artificial intelligence etc.) is set to disrupt the agriculture sector by enabling better farm efficiency, resource-use and completeness through, for example, Precision Agriculture & related technologies, while impacting employment in the sector through associated increased adoption of automation & mechanisation etc.
2	A complex regulatory environment	A complex regulatory environment driven by National, Provincial and Local Government laws & regulations related to resource access & use, labour management, housing & tenure rights, transformation etc. as well as multiple compliance requirements associated with market access (certification & audit schemes). While these can provide competitive advantage and strategic barriers-to-entry to some players, largely they place a drag on investment in the sector and serve as a significant barrier to new and aspirant entrants to the sector.
3	A Private Sector with a high but unrealised potential for investment in the sector	A Private Sector with a high but unrealised potential for investment in the sector in the Western Cape to unlock growth and accelerate transformation in the sector. Factors such as policy uncertainty/risk, red tape, political intolerance, perceptions of crime/safety concerns in rural

#	Summary	Full description
		areas etc. suppress this appetite, while the good governance, good infrastructure and the general functioning of government departments in the Western Cape serve to encourage investment.
4	A policy environment that is uncertain and contested	A policy environment that is uncertain and contested - in particular as this relates to land reform and land expropriation without compensation. Political misalignment/tension between Provincial and National Government as well as a fractious/tense overall political environment in the country tends to magnify this uncertainty.
5	Uncertainty over the stability/security of key trade agreements and uncertainty over new market access	Uncertainty over the stability/security of key trade agreements and lengthy/uncertain opening of new markets. This is relevant to key trading partners (AGOA for the USA and BREXIT-related uncertainty for access to the UK & Europe) and the opening and negotiation of favourable trade agreements in important new/growth markets in Africa and the Middle and Far East.
6	General scarcity of the education-levels, skills and expertise	General scarcity of the education-levels, skills and expertise in relation to the competitiveness and growth aspirations of the sector. This is compounded by a low aspiration of young people to enter the agriculture sector and the loss of scarce skills/expertise to other countries (brain drain).
7	An acceleration of change and unpredictability in climatic patterns	An acceleration of change and unpredictability in climatic patterns; characterised by increasing summer and winter temperatures, reduced chilling units, greater unpredictability of rainfall timing and intensity, increasing drought episodes, higher wind speeds and storm energy etc. This will pose challenges to existing agricultural activities invested in plant and livestock genetics specifically adapted to historic climatic parameters. The distribution and occurrence of pests and diseases may also be impacted.
8	Resource-based constraints to the expansion of agricultural land (water, soil etc.)	Resource-based constraints to the expansion of agricultural land, in particular water scarcity brought about by a combination of increased competition for allocations of water within agriculture and to non-agricultural sectors of the economy, groundwater contamination/salinity, drought etc.
9	Constraints to expansion due to energy-constraints	Constraints to the expansion of agricultural land and agri-processing due to energy-constraints and supply uncertainty.
10	Mounting pressure/expectation to address the transformation imperative in agriculture	Mounting pressure/expectation to meaningfully address the transformation imperative in agriculture, being transformation projects that achieve genuine transfer of ownership and expertise, and which boost the economic performance and productivity of the sector.

#	Summary	Full description
11	A low growth economy with high levels of unemployment	A low growth economy with high levels of unemployment, particularly amongst the youth and an expectation for the agriculture sector to be an engine for economic growth and employment in the Province.
12	Prevalence of crime/lawlessness	Prevalence of crime/lawlessness in general and declining rural safety in particular
13	Silo inter-working between Local and National government departments	A working environment characterised by silo mentality and sub-optimal inter-working between Local and National government departments. Compounded by challenges in aligning the delivery of services with formal mandates (for example Water Affairs & Sanitation as the custodian of water resources and the WCDoA's need to provide services to irrigation-dependent agriculture in the Province) undermines support/delivery of services to the sector.
14	A complex implementation environment	A complex implementation environment with multiple private sector role-players. Compounded by sub-optimal communication and awareness of "who is doing what"
15	Population growth and influx of people to urban areas	Population growth and influx of people to the Province and to urban areas in the Province will increase demands on services in general and pressure on food production and ensuring food security in the Province.
16	National Government funding constraints	The availability of Funding from National Government is constrained, and budget are under pressure to not rise or to be reduced.
17	A Sector of Stakeholders & Role-players that hold WCDoA in high regard	Stakeholders hold the WCDoA in high regard and Role Players in the sector expresses appreciation for the Department's personnel and work undertaken. It follows that the Department is regarded as a credible agent within the Sector.

Source: PDG/Blue North (2019)

5.1.2. Demographic profile

A total of 6.6 million people were reported to reside in the WC in 2018, almost 12% of the national population. Figure 5 shows how the provincial population has grown, both in absolute and relative terms compared to the national population. In 2008, the WC population was 5.3 million, which was then less than 11% of the national population. Additional to the need to provide more employment opportunities, the province's large and growing population also imposes a strong demand on the agricultural sector in order to be able to feed the population. Without an increase in agricultural production, the increase in the population will lead to growing food insecurity in the province.

The majority of the province's population reside in the Cape Town metropole area (64%). As can be observed in Figure 6, the relative breakdown of the population has no changed significantly over the past decade, with the population of the West Coast growing slightly faster than the rest of the province and that of Eden slightly slower.

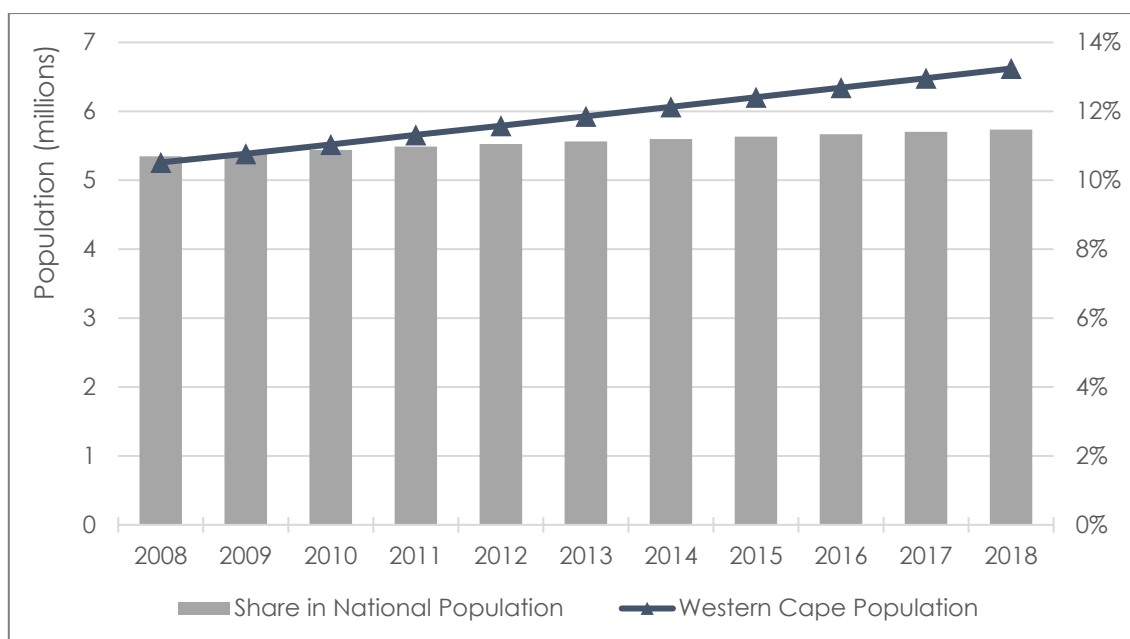


Figure 5: Western Cape Absolute and Relative Population.

Source: Partridge, Morokong & Sibulali (2019)¹⁸

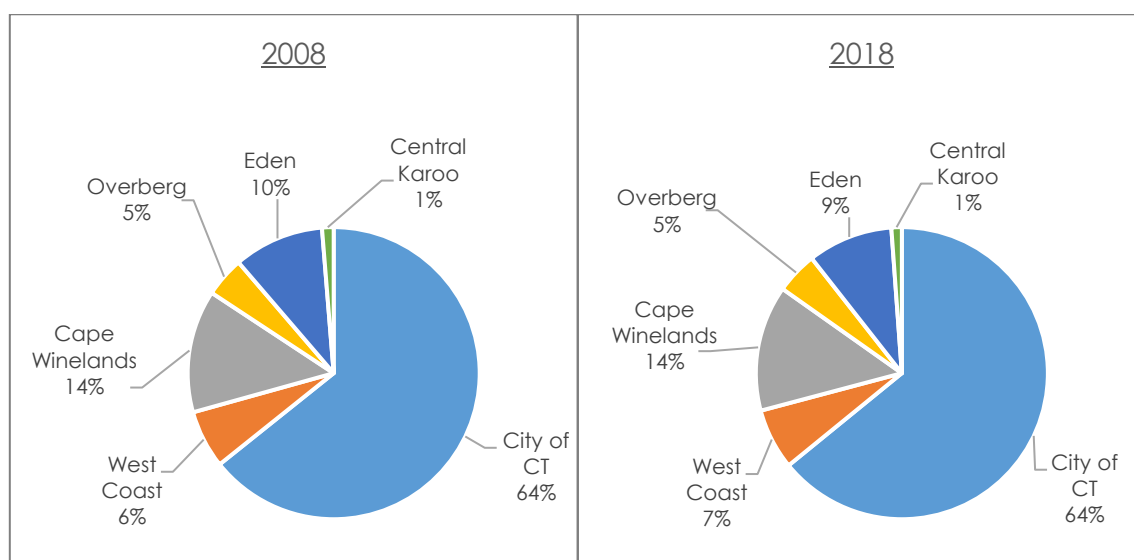


Figure 6: Western Cape Population by district.

Source: Partridge, Morokong & Sibulali (2019)

Figure 7 breaks down the WC population in 2018 by age and gender. The province has slightly more females than males, with the female share of the population standing at 51%. In terms of age groups, a large portion of the population fall between the ages of 25 and 34, these two cohorts together accounting for almost one fifth (18.8%) of the total population.

A very important part of the demography of the Western Cape Province is the number of agri-workers working on farms. The number of agri-workers varies with the seasons and ranges between 183 875 (Q2 2019) to 252 976 (Q1 2015). The number of agri-processing workers shows as much variation and ranges from 245 017 (Q2 2019) to 194 412 (Q2 2015).

¹⁸ Partridge, A, Morokong, T & Sibulali, A (2019) Western Cape Agricultural Sector Profile 2019. Western Cape Department of Agriculture, Elsenburg.

This is equal to between 21,4% and 26,8% of all agri-workers in South Africa and between 16,8% and 20,1% of all jobs in the Western Cape Province.

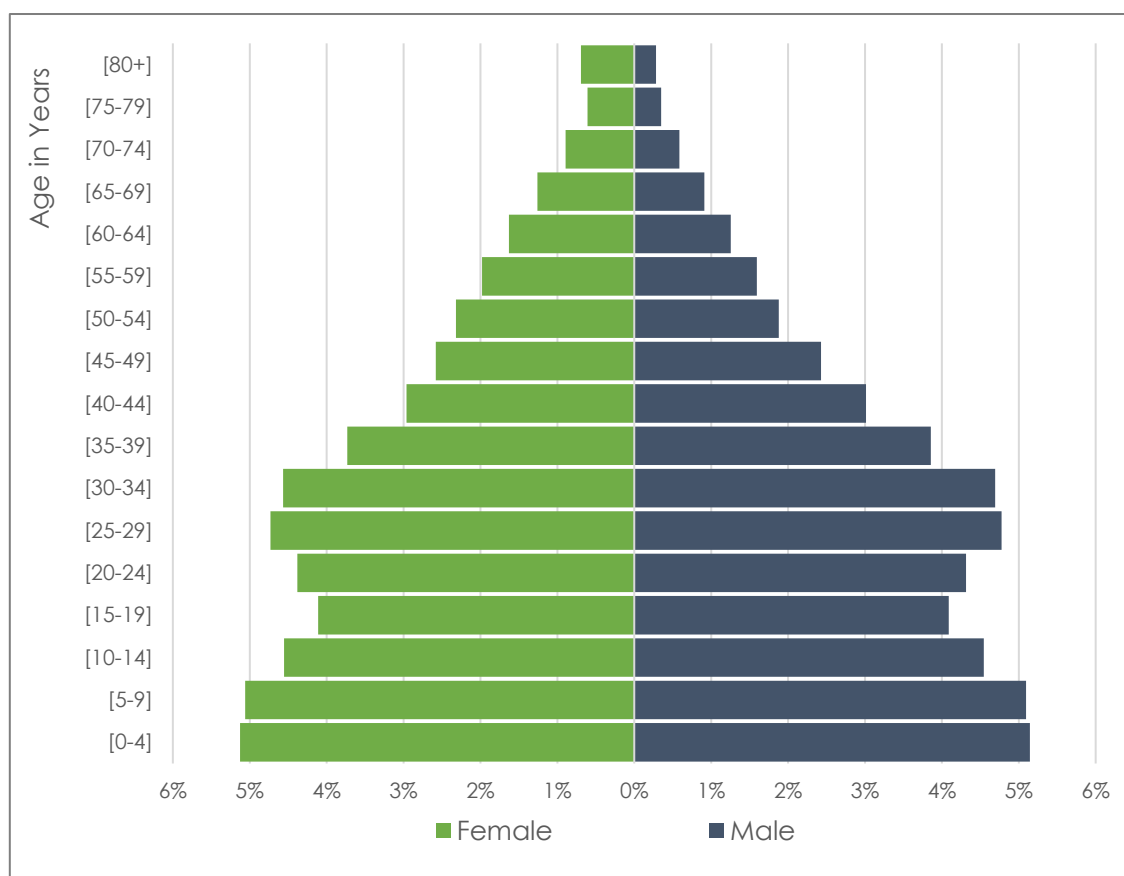


Figure 7: Western Cape Population by Age and Gender (2018).

Source: Partridge, Morokong & Sibulali (2019)

As there is often a lack of information on the status and needs of this very vulnerable group of citizens, the Department has embarked on an annual rolling census of agri-workers in the Western Cape. Over the past few years a census of agri-workers was conducted in two districts per year and during 2019 the second iteration of the census started. The total number of farms canvassed within the whole province was approximately 6 000, while the total number of farms surveyed was 2 991. The total households surveyed were 11 028 and the number of people covered by the censuses was 42 982. Among the households surveyed, 8 326 households indicated that they had a house on the farm. Aspects addressed during this census includes:

- a) Household characteristics
- b) Access to education
- c) Access to health care services
- d) Employment
- e) Access to social services
- f) Access to vital documents
- g) Social participation
- h) Dwelling and infrastructure
- i) Land tenure and access
- j) Services, marketing and communication

The full report of the first round of the agri-worker census is available as Annexure B, but it is important to highlight some of the most important findings. There were marginally more male adults (13 106) and male children (8 028) within the farms as compared to the female adults (12 926) and female children (8 001). Majority of the household members were below the age of 35 years (over 60%), with a very small number above 65 years.

The analysis shows that:

- a) 8.5% of the total population has completed Matric.
- b) 0.002% of the total population had a tertiary qualification
- c) Those attending school make up 26.3% of the total population
- d) 5% of the population are too young to go to school
- e) 87.7% of the population that are of working age have not completed a matric qualification (under-educated)

With regards to the general healthcare of agri-workers and their household members, the most common response was difficulties with eyesight (1 183). Cape Winelands recorded the highest number of people in the province with difficulties in seeing (557: 47.1%). The most requested assistance for a healthcare service was the road to a health card, with 5 009 requests followed by requests for medication (1 366). A significant number of women requested assistance with access to pap smear screening (1 245). With regards to critical health services that agri-workers and their family members require assistance with, majority of the agri-workers within the province needed assistance with the management and treatment of chronic illness (1 463 cases). The other critical health care needs were with respect to TB (180) cases, terminal illness (131 cases) and HIV (96 cases).

Seventy eight percent (78.0%) of agri-worker households reported being situated on the farm. Of the various types of agri-worker dwellings 'on the farm', the data showed that 7 482 (91.1%) household dwelling structures on the farm are brick houses. Informal dwellings (2.3%) followed by RDP (1.6%) and mud houses (1.0%) were other types of structures that agri-worker households based on farms lived in. When compared to 'off farm' dwelling types it was found that brick structures dropped considerable to 47.5% and informal dwellings increased to 22.3%.

The results indicate that the main source of electricity for all agri-worker households is from the mains (94.0%) and electricity is the main source of fuel used for cooking and lighting. In terms of source of water, the results indicate that 8 644 (79.2%) of households in the Western Cape have access to piped water inside the house. Of this number, 55.7% are found in the Cape Winelands region. "Piped tap water on site" is the next most popular source of water across all agri-worker households that participated in the census (1 588, 14.6%). Less popular sources of water include flowing streams, dams or pools and boreholes.

A total of 6 522 (60.9%) households indicated that their refuse was removed by the farmer while 1 736 (16.2%) households said that they were responsible for the removal of their own waste followed by the remaining 2 447 (22.9%) households that cited the municipality as being responsible for removing refuse. Most 9 553 (88.1%) of the households also indicated they had access to flush toilet/s on the premises. Despite this, 448 households indicated that they had no toilet facilities; 31.9% of which are located in the Cape Winelands, 31.0% in the Eden and 22.8% in West Coast regions.

In respect of home ownership, the results show that of the total respondents, 1624 (35.2%) dwellings were owned by the agri-worker household and 1464 (31.8%) households rented their dwelling places while 1509 (32.8%) of households indicated other forms of ownership.

5.1.3. Agricultural production

Even before the recent drought in South Africa, the performance of the national Agricultural Sector has not managed to reach the levels required in order to achieve the country's development aspirations (BFAP, 2018). A recent report by the World Bank (2018) even cites the poor performance of the sector as one of the main contributors to the country slipping into a recession. The already poor performance was further exacerbated by the recent drought, although there appears to be some level of a recovery in the sector at the national level (RSA National Treasury, 2019). The delay in rains to the Western Cape has meant that performance of the provincial sector has remained poor (WC Provincial Treasury, 2019).

Taking a broader view of agriculture to include agri-processing activities in the food, beverages and tobacco sector, Figure 8 illustrates the performance of these sub sectors in terms of the annual real GVA. Of the three sub sectors, agriculture was the largest in 2008 where it accounted for approximately 47% of total GVA across the subsectors. However, the value added in agriculture has experienced a real decline since 2008, falling at an average annual rate of 2.17% over the observed years. This has meant that agriculture's share has fallen to 36% in 2018. The food sector grew rapidly over this period, with real annual growth of 5.63%. The strong growth in the food subsector propelled it to becoming the largest sector across the three agriculture and agri-processing sub sectors looked at. In 2018, the share in the food subsector accounted for 45% of the total gross value added, up from 28% in 2008.

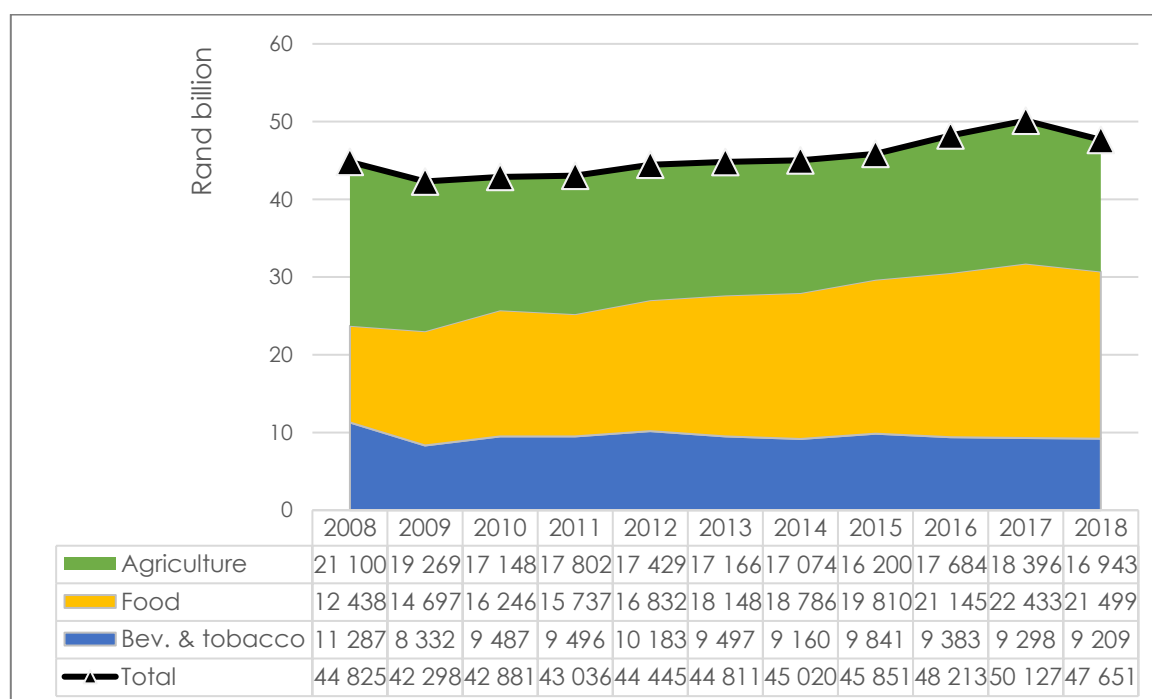


Figure 8: Real GVA in Agriculture and Agri-processing (2018 values).

Source: Partridge, Morokong & Sibulali (2019)

The WC accounts for a large share of national output in both the agriculture and the food, beverages and tobacco (FBT) sector. The WC's share in the national GVA for these two sectors is shown in Figure 9. Both sectors show a gradual downward trend suggesting the

province's output in these sectors moves in line with what is happening on a national scale, albeit it at a slightly lower growth rate. The decline in share was stronger in the agricultural sector compared with food, beverages and tobacco. In 2018 WC accounted for 18.4% of national agricultural GVA and 20% of national GVA from FBT.

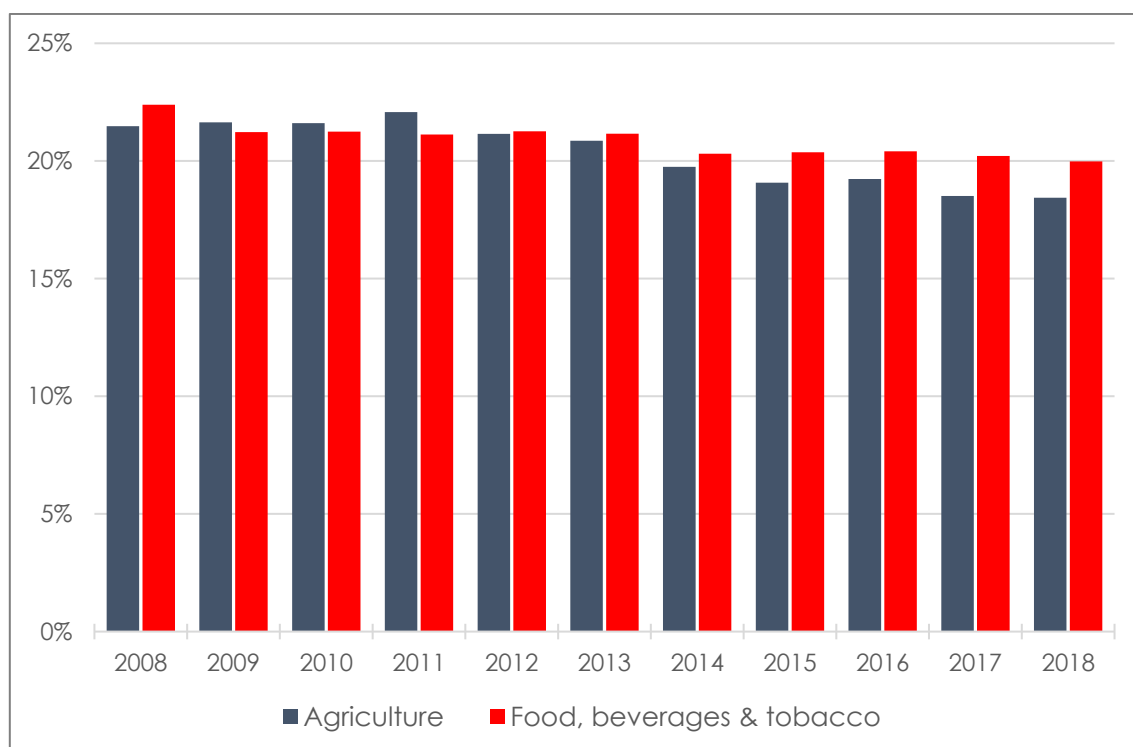


Figure 9: Western Cape Share in Real National Agriculture and Food, Beverages and Tobacco GVA.

Source: Partridge, Morokong & Sibulali (2019)

At the district level, WC agricultural activity is most concentrated in the Cape Winelands, accounting for 34% of all the provincial GVA. As the geographic breakdown of agricultural GVA in Table 16 shows, this 34% is quite evenly distributed over the five local municipalities. The West Coast is the next biggest contributor with 25%, followed by the City of Cape Town Metropole at 18%.

The share of activity within the Cape Metropole seems high given the perceived concentration of agricultural activities in rural areas where land cultivation is more readily available and less susceptible to the various pollutants, which tend to result from urban commercial and residential activities. The high share is due to the important activities, which take place in the peri-urban areas on the outskirts of the Cape Metropole, such as Phillipi Horticultural area. These areas have been facing increasing encroachment of the built up areas around them, and increasing competition for the land they utilise to be used for various non-agricultural uses. Despite these challenges, these areas have provided a critical source of food and nutrition security for local residents as well as being a significant source of fresh produce to the City of Cape Town (Battersby-Lennard & Haysom, 2012; City of Cape Town, 2012).

Table 16: Geographical spread of Western Cape Agricultural GVA (2018)

	Agriculture	Food	Beverages & Tobacco
City of Cape Town	17.7%	58.7%	64.2%
City of Cape Town	17.7%	58.7%	64.2%
West Coast	24.6%	16.4%	11.9%
Matzikama	5.8%	1.1%	1.3%
Cederberg	3.7%	2.4%	0.6%
Bergrivier	6.3%	3.3%	0.7%
Saldanha Bay	1.6%	3.9%	5.5%
Swartland	7.1%	5.7%	3.8%
Cape Winelands	33.7%	13.1%	16.6%
Witzenberg	7.6%	2.5%	1.4%
Drakenstein	8.1%	3.6%	6.6%
Stellenbosch	4.9%	2.6%	4.9%
Breede Valley	7.9%	2.3%	1.9%
Langeberg	5.3%	2.0%	1.9%
Overberg	10.6%	3.8%	2.5%
Theewaterskloof	6.9%	1.6%	1.1%
Overstrand	1.1%	1.3%	0.9%
Cape Agulhas	1.0%	0.5%	0.3%
Swellendam	1.6%	0.4%	0.3%
Eden	10.7%	7.8%	4.8%
Kannaland	1.2%	0.4%	0.2%
Hessequa	2.0%	0.6%	0.3%
Mossel Bay	1.0%	1.4%	0.6%
George	3.3%	3.4%	2.4%
Oudtshoorn	1.9%	1.3%	0.8%
Bitou	0.6%	0.3%	0.1%
Knysna	0.6%	0.6%	0.4%
Central Karoo	2.8%	0.2%	0.1%
Laingsburg	0.6%	0.0%	0.0%
Prince Albert	0.6%	0.0%	0.0%
Beaufort West	1.5%	0.1%	0.1%

Source: Partridge, Morokong & Sibulali (2019)

These findings were supported by the Indego study¹⁹, which confirms that the greater PHA is unique and should be retained for horticulture. The Indego study found further that the PHA continues to be actively farmed with at least 89% of the "core" land under production. Thirty horticultural products are being produced with carrots, lettuce, cabbage, spinach and cauliflower being the top five crops. There are about thirty active farmers in the PHA, of which five are classified as large commercial.

The report states that PHA producers are firmly embedded in the Western Cape agricultural value chain through the sourcing of inputs, logistics, services and markets. For every R 1 million spent in the vegetable industry 4.65 direct jobs are created and 46.5 indirect jobs translating

¹⁹ Indego (2018) Development of a Socio- Economic Agricultural Plan for the PHA. Commissioned by the Western Cape Department of Agriculture, Elsenburg.

into the PHA contributing about 3 000 direct jobs and 30 000 indirect jobs to the regional economy. It estimated that the PHA further contributes about R484 million direct and R938 million indirect turnover into the regional economy. It was predicted that this could grow further through more land being made available for farming and the adoption of new technologies.

Moving away from primary agriculture to the activities less dependent on land, industries tend to have a higher concentration in the Cape Metropole, responsible for the largest share in both of the food (60%) and beverages and tobacco (64%) subsectors.

There were approximately 2 million hectares recorded as being used for crop production in the WC in 2017. Of this, 338 588 hectares (17%) was being used for wheat. Asides from wheat, the top 10 crops in terms of area planted in the province in 2017, as shown in Figure 9, were wine grapes (91 221 ha), canola (90 523 ha), barley (86 670 ha), rooibos tea (58 996 ha), apples (21 512 ha), table grapes (13 095 ha), pears (10 711 ha), oranges (7 704 ha) and lupines (72 99 ha) (see Figure 10).

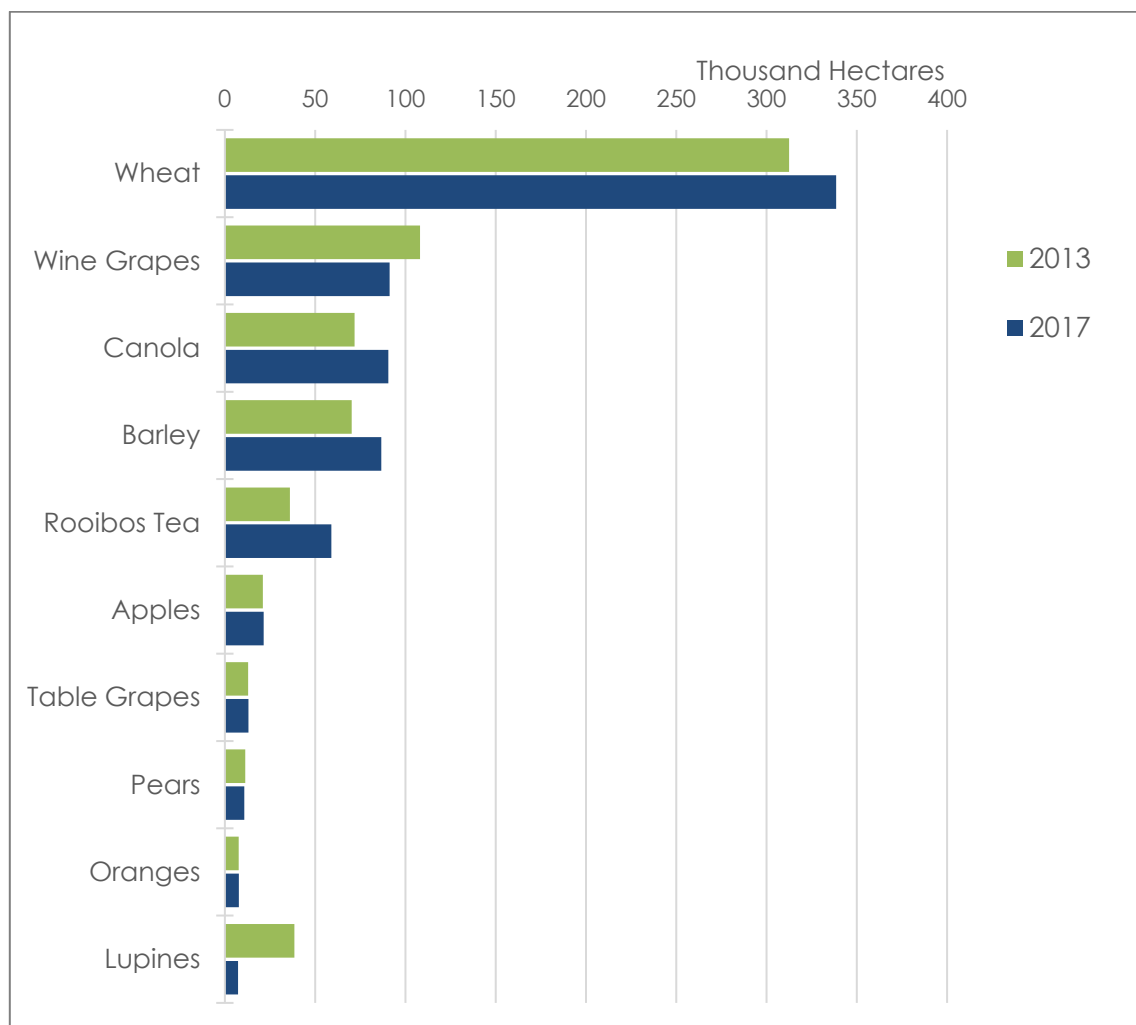


Figure 10: Top 10 Western Cape crops Planted (2013 and 2017).

Source: Partridge, Morokong & Sibulali (2019)

Most of the province's grains, oil seeds and lupines are grown in the West Coast (35%) and the Overberg (30%). The West Coast also has the largest recorded area being used to grow vegetables (36%) as well as tobacco, teas and hops (99%). More than half of the province's

orchards are located in the Cape Winelands district (57%). Table 1 below shows the amount of broad crop categories grown in each municipality as at 2017 (see Table 17).

Table 17: Geographical spread of Western Cape crops planted in 2017 (ha)

	Grains, Oil Seeds, Lupines	Orchards	Tobacco, Teas & Hops	Vegetables	Other ²⁰	Total
Cape Town	34 933	6 072	0	1 961	2 692	45 658
City of Cape Town	34 933	6 072	0	1 961	2 692	45 658
Cape Winelands	111 013	104 224	13	5 724	50 688	271 663
Breedee Valley	4 032	24 135	0	624	12 784	41 576
Drakenstein	39 561	18 359	8	679	2 132	60 740
Langeberg	21 627	23 571	0	588	17 255	63 041
Stellenbosch	7 027	15 009	0	745	1 625	24 406
Witzenberg	38 765	23 150	5	3088	16 892	81 900
Central Karoo	8 108	1 067	0	476	9 153	18 803
Beaufort West	4 739	188	0	41	4 841	9 809
Laingsburg	1 284	334	0	291	2 875	4 783
Prince Albert	2 085	545	0	144	1 436	4 210
Eden	331 784	7 589	633	3 134	64 519	407 659
Bitou	7 728	110	5	14	298	8 156
George	43 003	2 956	467	1 539	30 975	78 939
Hessequa	194 142	794	4	290	10 791	206 021
Kannaland	8 280	2 763	20	366	4 254	15 684
Knysna	7 947	66	0	22	686	8 720
Mossel Bay	52 938	473	6	314	5 258	58 990
Oudtshoorn	17 745	427	130	589	12 258	31 149
Overberg	420 837	20 866	97	2 118	27 206	471 124
Cape Agulhas	142 189	377	58	701	7 508	150 833
Overstrand	146 58	1297	37	765	714	17 470
Swellendam	139 748	3 009	1	196	12 642	155 595
Theewaterskloof	124 242	16 184	1	457	6 343	147 226
West Coast	479 953	41 740	58 967	7 664	212 317	800 641
Bergervier	143 751	5 811	15 790	2 961	50 827	219 140
Cederberg	33 422	11 349	33 972	3 548	77 413	159 703
Matzikama	12 571	10 841	8 379	846	62 619	95 255
Saldanha Bay	60 734	42	806	97	8 220	69 899
Swartland	229 475	13 698	21	212	13 239	256 644
Total WC	1 386 627	181 558	59 711	21 075	366 577	2 015 547

Source: Partridge, Morokong & Sibulali (2019)

It is important to note that there were significant changes in the composition and spread of the production of irrigated crops over the period 2013 to 2017 (Figure 11). It is clear that various types of berries has increased rapidly throughout the Province over this period, but the growth was particularly marked in the George area.

²⁰ "Other" includes fallow land, old fields, stubble and weeds.



Figure 11: Change in the geographical spread irrigated crops (2013 and 2017).

Source: BFAP (2018)²¹

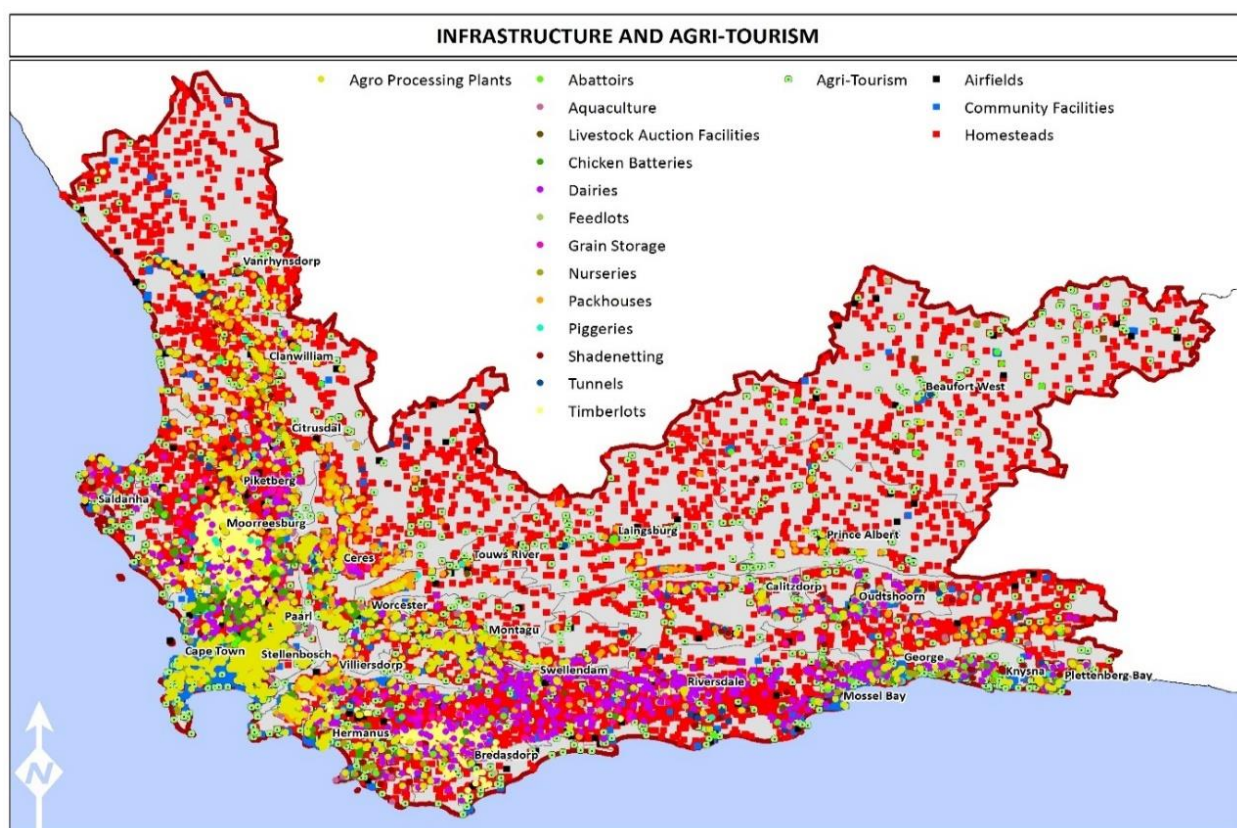


Figure 12: Agricultural and agri tourism infrastructure in the Western Cape (2017).

Source: BFAP (2018)

²¹ BFAP (2018) Mapping of Agricultural Commodities and Infrastructure in the Western Cape. BFAP, WCDoA and SIQ, Elsenburg.

A similar rapid growth in the area planted to citrus (particularly lemons, limes and naartjies) were observed in the Langeberg, Cape Agulhas and Bergrivier municipalities. The area under apricot production declined sharply throughout the Province and in the Witzenberg area other stone fruit (nectarines and peaches also declined sharply. Throughout the Province, the area under wine grapes showed a significant decline.

An overview of the geographical spread of agricultural as well as agri tourism infrastructure is provided in Figure 12. It is of importance to note that the Western Cape has a good geographical spread of infrastructure such as agri-processing facilities (such as wine cellars, pack houses, cooling facilities, drying facilities, etc.) as well as tourism infrastructure. More detail, down to specific geographical references, is available on Cape Farm Mapper, which can be found on the website of the WCDoA and the report as attached as Annexure C.

5.1.4. Agricultural trade

The value of exports from the WC agricultural sector has been increasing considerably faster than inflation resulting in strong real growth in the value of exports. In 2008, the real value of exports from the sector in 2018 prices was less than R19 billion. Average real growth of 6.4% per annum has pushed this up to R35 billion in 2018. Imports in this sector have not grown in real terms over the ten years, resulting in the trade balance growing strongly from R15.8 billion to R31 billion in 2018 (see Figure 13).

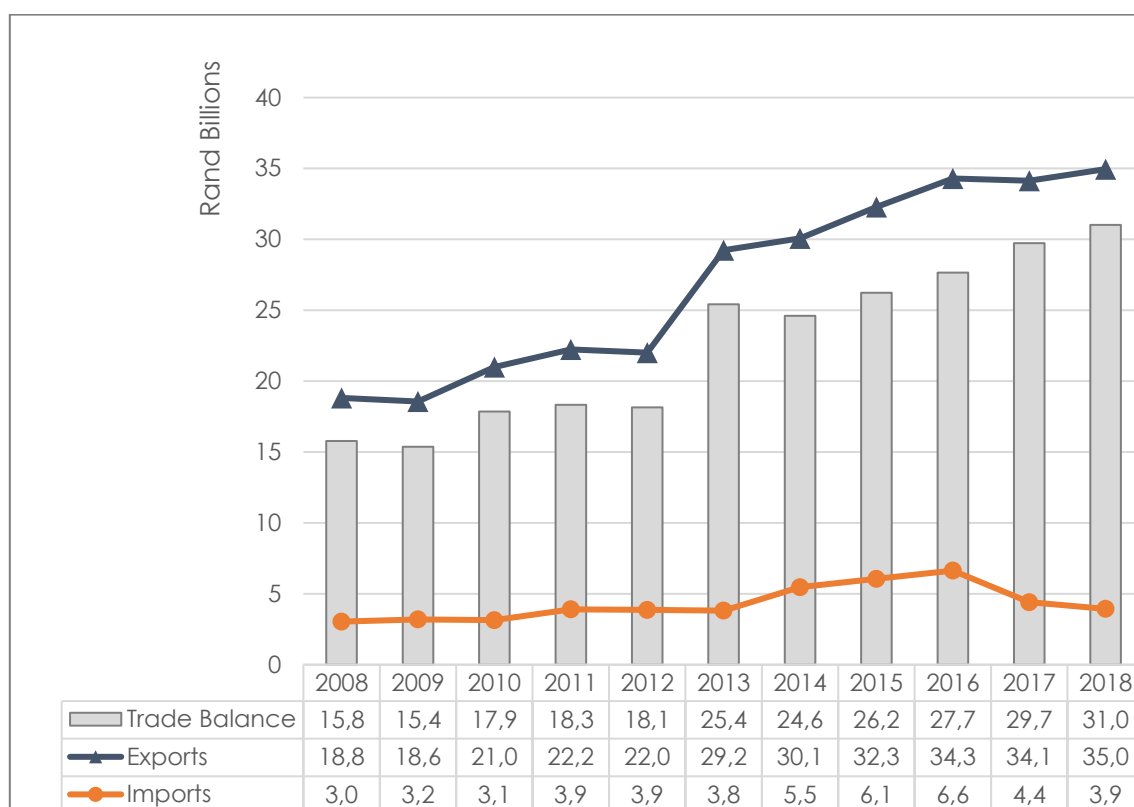


Figure 13: Western Cape Agricultural Trade

Source: Partridge, Morokong & Sibulali (2019)

Food, Beverage and Tobacco (FBT) exports from the WC have shown significant growth, maintaining a 3% average real annual growth rate between 2008 and 2018, despite the sharp decline between 2016 and 2018. This trend is shown graphically in Figure 14 below. The key difference from the trade observed in the agricultural sector in Figure 13 above is that

imports of FBT have also grown strongly in real terms, meaning that trade balance has not grown much over the period analysed, although it has remained positive.

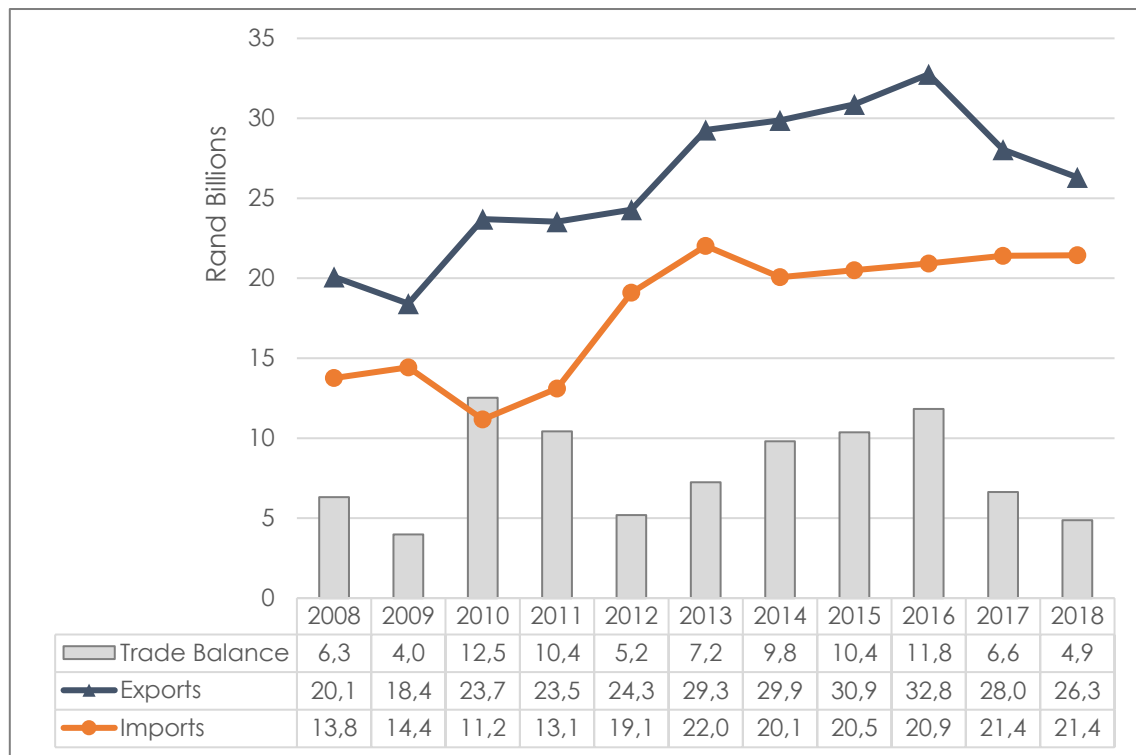


Figure 14: Western Cape Food, Beverage and Tobacco Trade

Source: Partridge, Morokong & Sibulali (2019)

The WC account for approximately half (50%) of all South African exports of agricultural products and (21%) of all imports. The share of the national exports is slightly higher than what it was in 2008 (48%), but has remained relatively constant over the 10 years. The share in imports has also remained relatively stable since 2008. Both series are plotted on the bar chart in Figure 15.



Figure 15: Western Cape Agricultural Trade.

Source: Partridge, Morokong & Sibulali (2019)

The WC's share in national FBT exports between 2008 and 2018, shown in Figure 16, was at its highest in 2008 (51%). In 2018, the WC's share in exports from the sector was just below 40%, with the province also responsible for 32% of South Africa's FBT imports.

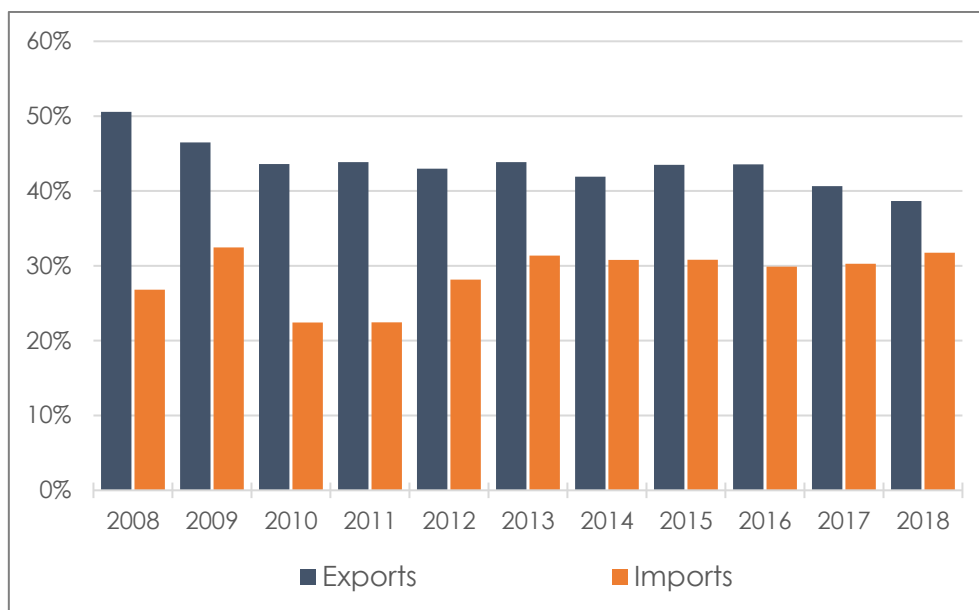


Figure 16: Western Cape share of national FBT Trade

Source: Partridge, Morokong & Sibulali (2019)

Figure 17 compares the main export destinations of agricultural products for 2008 and 2018, in terms of the value of exports. The top three destinations remained the same for the two time periods. The combined share of these three countries, the UK, the Netherlands and Russia, did fall slightly from 48% to 46%. China and Hong Kong showed strong growth over the period to become the next two most important destinations.

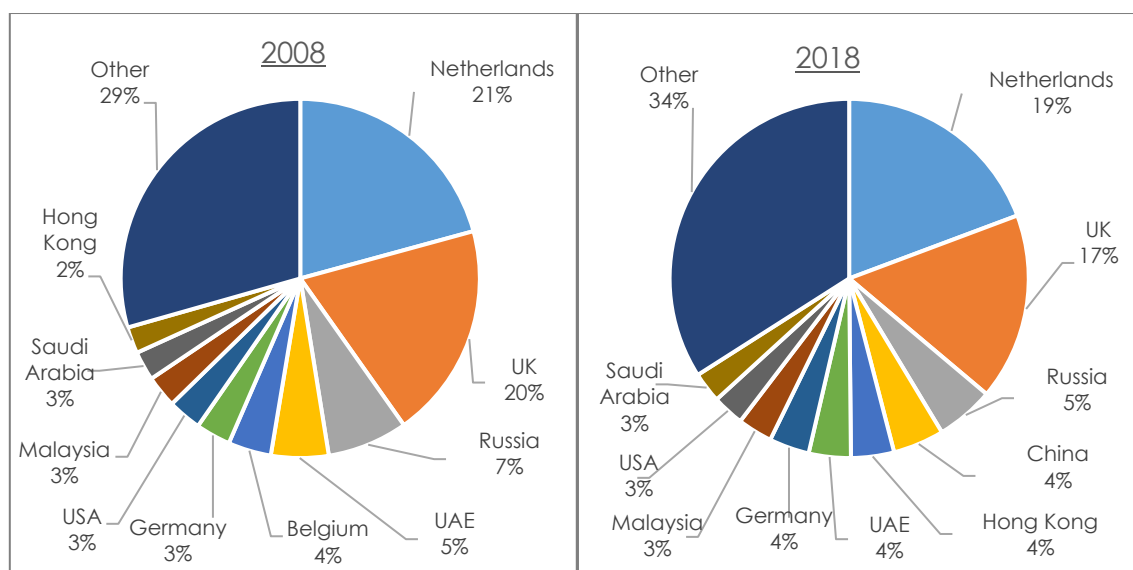


Figure 17: Western Cape export destinations: countries.

Source: Partridge, Morokong & Sibulali (2019)

Europe's importance for the sector is further illustrated through the regional breakdown of the WC's agricultural export destinations in Figure 18. In 2018, 54% of all exports from the

sector went to Europe. Despite this dominance and the fact that the UK and Netherlands maintained their collective share, Europe's overall share in agricultural exports fell to its current level from 65% in 2008. This drop was made up by strong growth in the share of exports going to Asia (22% to 32%) and Africa (7% to 9%).

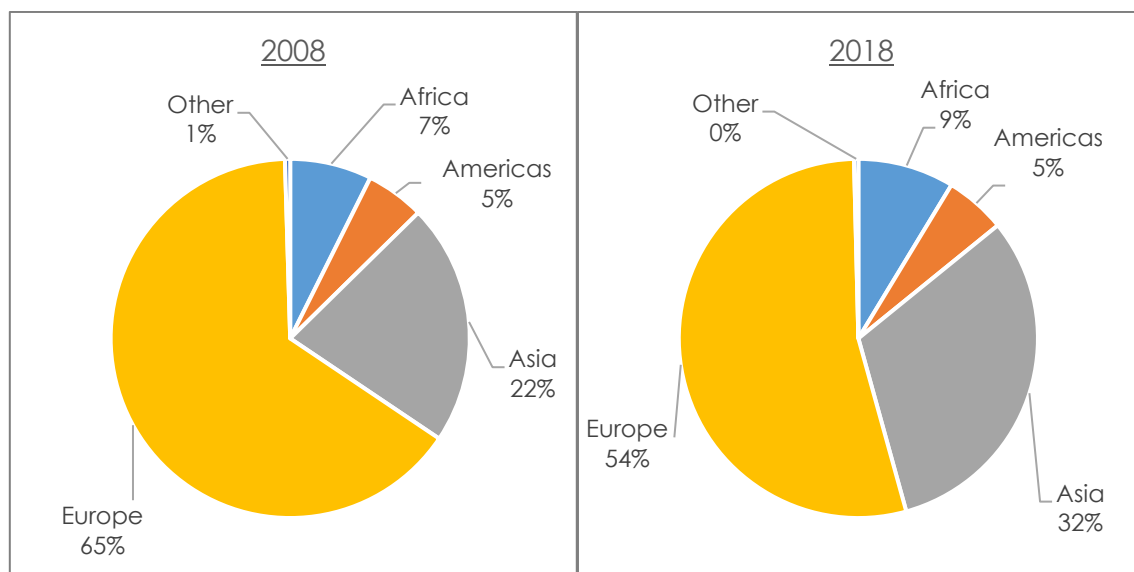


Figure 18: Western Cape export destinations: regions.

Source: Partridge, Morokong & Sibulali (2019)

Looking at the FBT sector, there are more dramatic shifts with Namibia and Botswana rising from nowhere to be the first and third biggest destinations in 2018. This is expected to be at least partially due to the impact on trade data associated with the South African Customs Union (SACU). China has also emerged as a key destination with most European destinations exhibiting significant declines in their relative importance to the WC's FBT sector (see Figure 19).

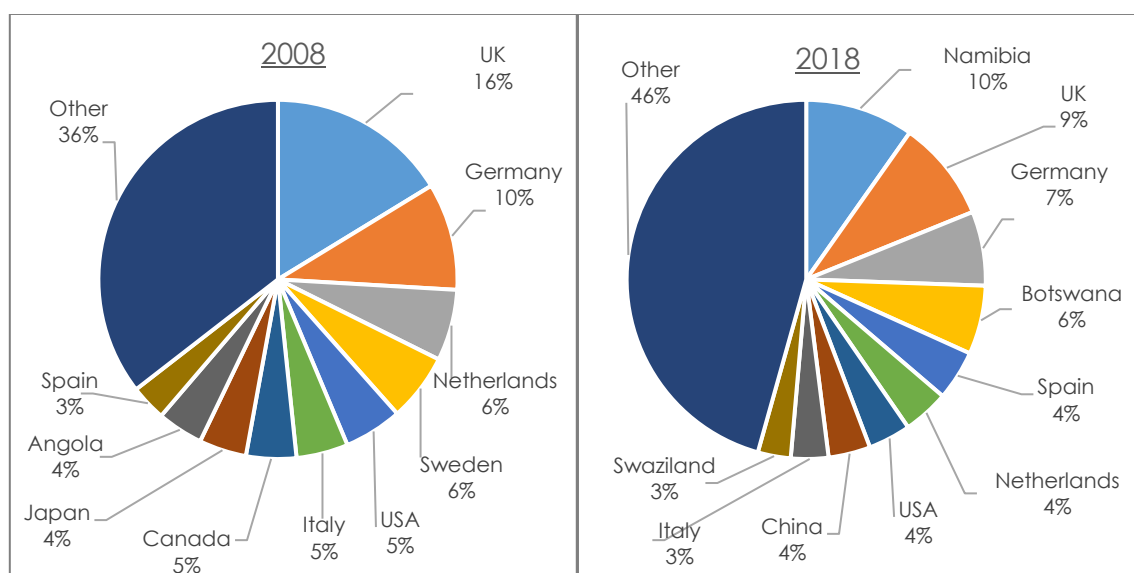


Figure 19: Western Cape top FBT export destinations - countries.

Source: Partridge, Morokong & Sibulali (2019)

The significance of the rise of Africa as a destination of the WC's FBT exports can be further seen in Figure 20, which shows the regional destinations of all exports from the sector. Africa's

share stood at only 13% in 2008 but this climbed to 34% in 2018, making it comfortably the biggest regional destination. Europe's share fell over the same period from 61% to 41%.

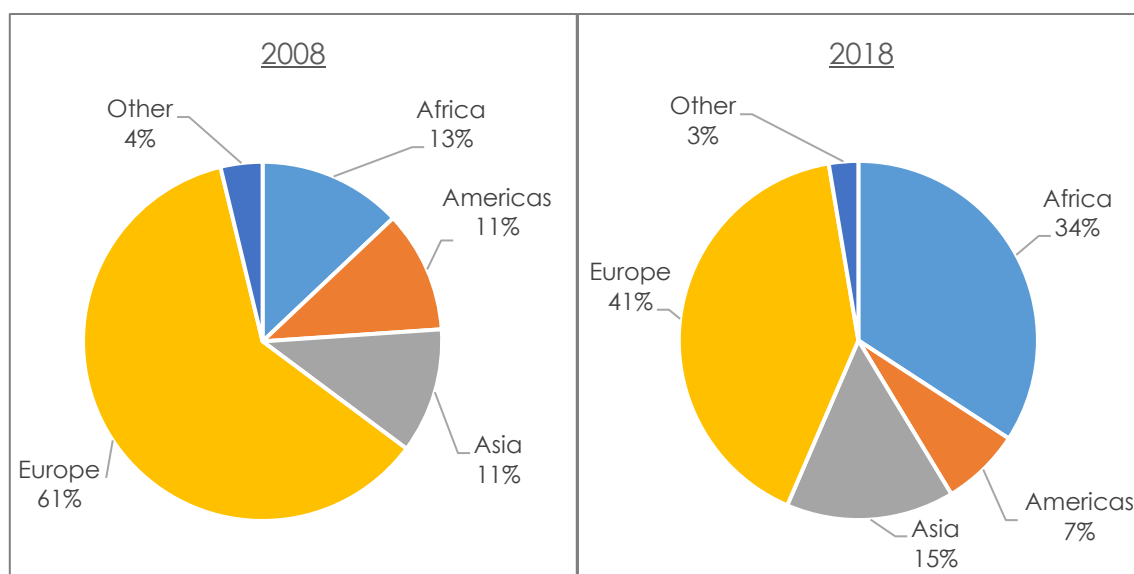


Figure 20: Western Cape FBT export destinations - regions.

Source: Partridge, Morokong & Sibulali (2019)

In addition to being the biggest destination country for WC FBT exports, Namibia was also the second biggest origin of agricultural imports (16%), as shown in Figure 21 below. The biggest two suppliers of agricultural imports into the WC in 2007, Argentina and USA, each made up only 5% of imports in 2017, down from 25% and 18% respectively 10 years prior. In general, there is evidence of significant diversification of the WC's agricultural imports with the share of imports coming from the top 10 countries falling from 82% to 64%.

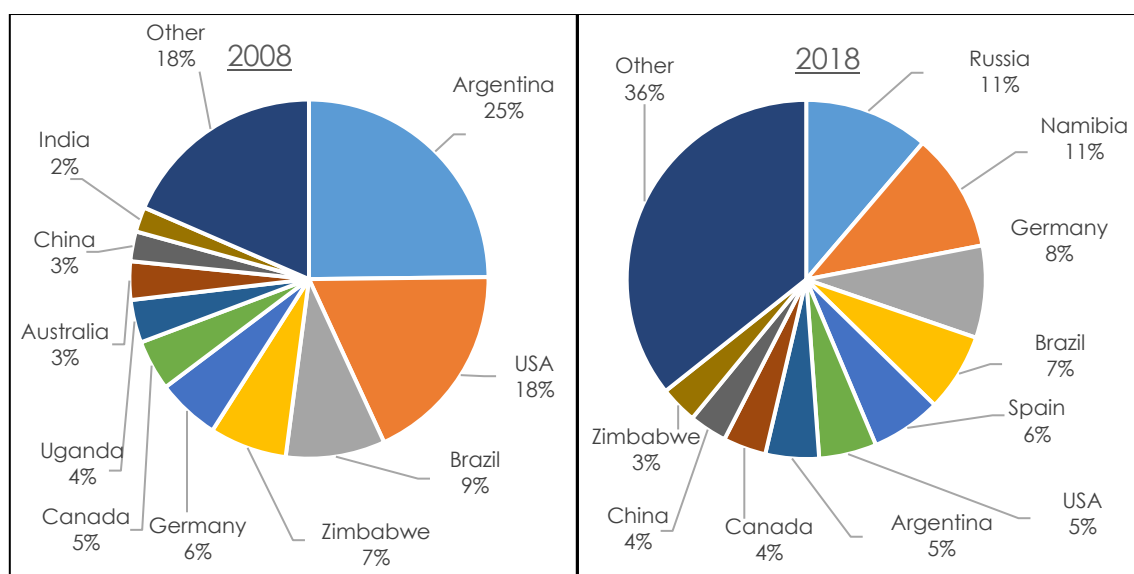


Figure 21: Western Cape agricultural import origins (countries).

Source: Partridge, Morokong & Sibulali (2019)

Regionally between 2008 and 2018, as shown in Figure 22, there was a large drop in the share of agricultural imports coming from the Americas and Asia. This drop was made up by large increases in the imports of agricultural products from Europe and Africa.

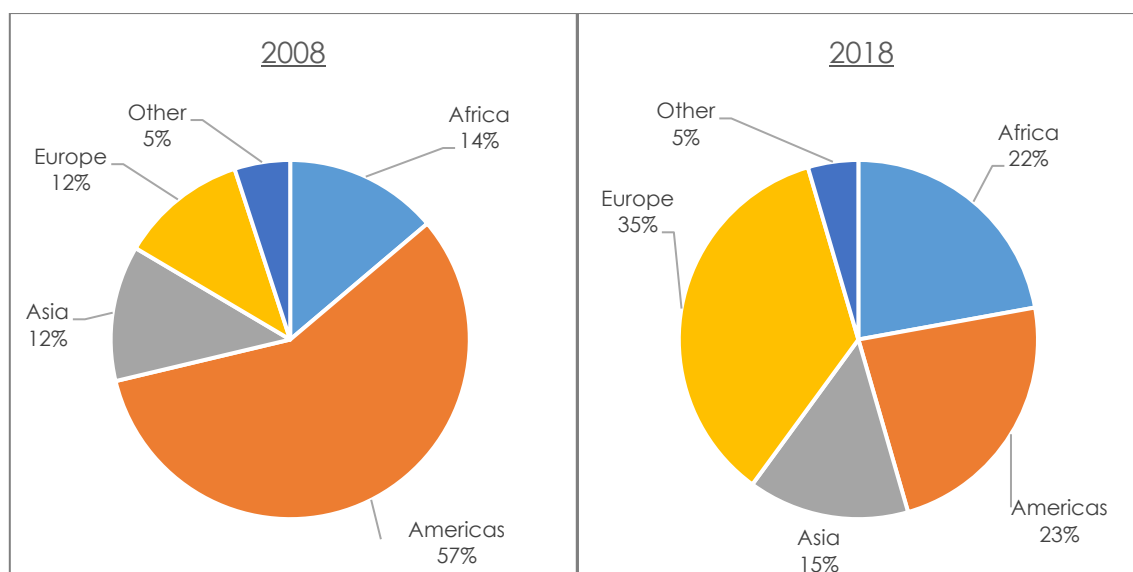


Figure 22: Western Cape agricultural import origins (regions).

Source: Partridge, Morokong & Sibulali (2019)

The biggest supplier of FBT imports to the WC in 2008, shown in Figure 23, was the UK making up 19% of all FBT imports. This share fell to 9% by 2018 with the UK being overtaken as the biggest supplier by Thailand and Namibia (both 11%).

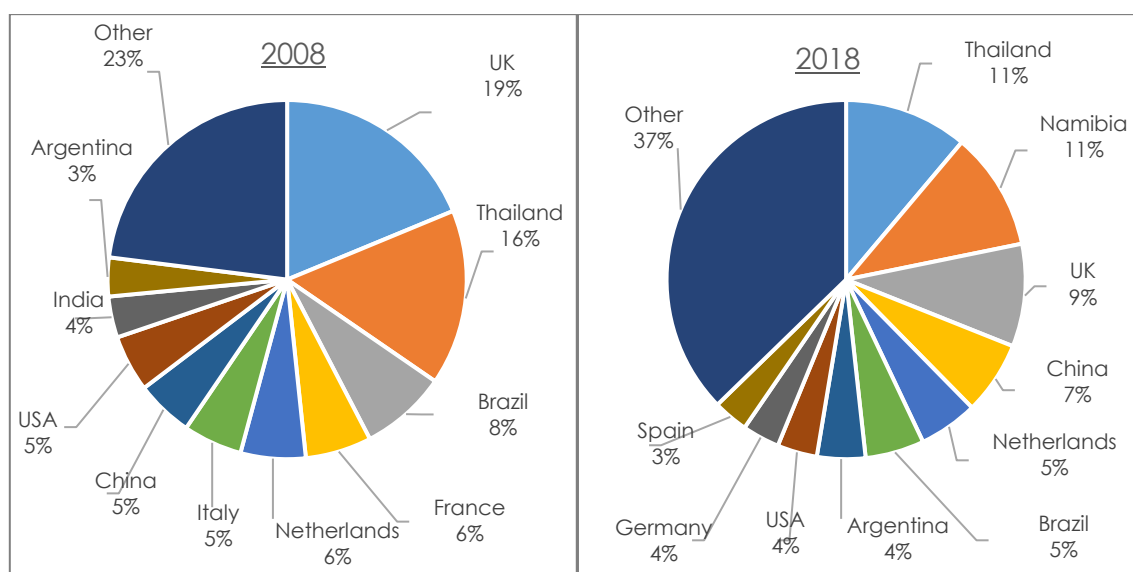


Figure 23: Western Cape FBT import origins (countries).

Source: Partridge, Morokong & Sibulali (2019)

The regional breakdown of WC FBT import origins, shown in Figure 24, again showed a sharp increase in Africa's prominence, increasing the regions share from 2% to 19%. This was at the expense of declines in the shares held by all other regions.

The remainder of the trade analysis is conducted at the detailed HS6 product level. The high level of product specification allows agri-processing products to be identified, which fall under other manufacturing sub sectors, such a textiles, where they could not previously be identified at aggregated product levels. Agriculture and agri-processing is thus broadly taken to include a range of agriculture, forestry, fisheries and agri-processing products. Specifically all products falling under codes HS01-HS24; HS41-HS48; and HS50-HS53 (Pienaar

& Partridge, 2015). Table 18 below shows the main WC agricultural exports in terms of value, at the detailed HS6 digit level according to this definition.

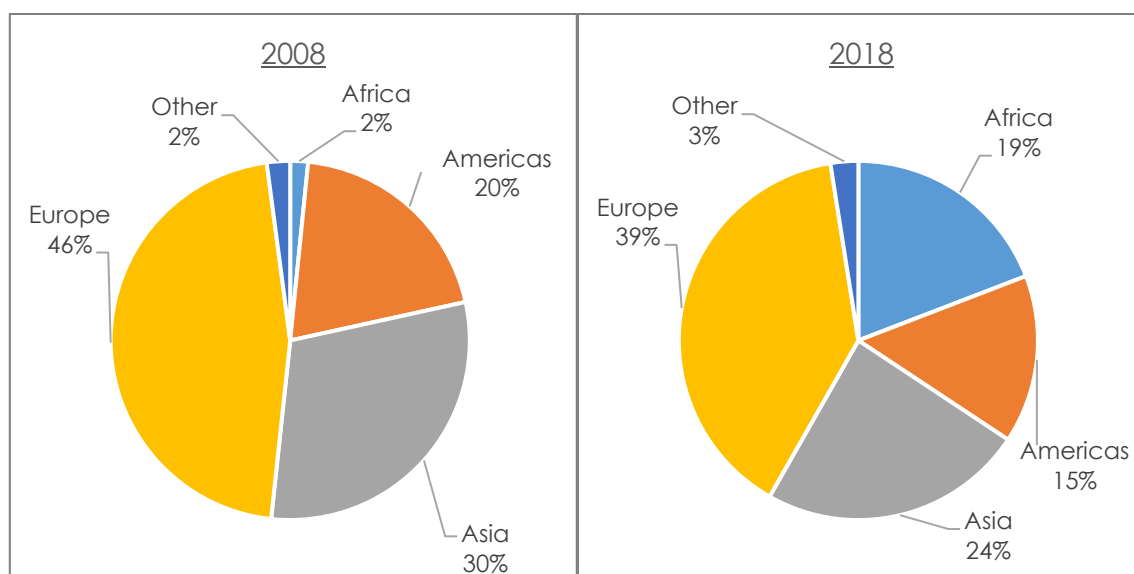


Figure 24: Western Cape FBT import origins (regions).

Source: Partridge, Morokong & Sibulali (2019)

Table 18: Biggest WC Agricultural and Agri-processing exports by value (2018)

#	HS6	Description	Value (Rand) of Exports 2018	Share 2018	Real 10yr Annual Growth
1	080510	Oranges	6 881 248 102	10.21%	3.36%
2	080610	Table grapes	6 005 657 079	8.91%	3.76%
3	220421	Bottled wine	5 872 440 962	8.71%	-2.71%
4	080810	Apples	4 315 829 313	6.40%	3.25%
5	080521	Soft citrus	2 586 430 172	3.84%	
6	080830	Pears	2 318 651 052	3.44%	
7	220429	Bulk wine (> 10l containers)	2 266 181 267	3.36%	-1.38%
8	080550	Lemons & limes	1 794 887 126	2.66%	8.09%
9	030474	Hake fillets	1 660 946 538	2.46%	
10	240220	Cigarettes	1 496 730 004	2.22%	9.38%
11	080540	Grapefruit	1 358 005 586	2.01%	4.70%
12	230120	Fish meal	1 220 869 687	1.81%	17.32%
13	100590	Maize	1 153 403 172	1.71%	23.58%
14	081040	Blueberries	1 051 275 827	1.56%	48.52%
15	121299	Fruit stones, kernels & other veg	1 011 429 286	1.50%	
16	030743	Frozen crayfish & squid	918 393 917	1.36%	
17	080940	Plums	911 260 694	1.35%	5.64%
18	200990	Mixed fruit juice	777 876 568	1.15%	13.68%
19	080620	Dried grapes	752 687 212	1.12%	6.23%
20	220422	Bulk wine (2l - 10l containers)	743 328 740	1.10%	
Other agricultural exports			22 315 801 519	33.10%	-

Source: Partridge, Morokong & Sibulali (2019)

The biggest agricultural export from the WC in 2018 at HS-6 digit level was fresh Oranges, accounting for a total value of R6.9 billion. The only other product to break the R6 billion mark was table grapes (R6 billion) with bottled wine falling from R6.5 billion in 2017 to R5.8 billion in 2018. These three products accounted for 27.8% of all agricultural exports.

There were some products where growth was very rapid but from very small base. Table 5 lists the fastest growing export between 2017 and 2018. All 20 products listed make up only a little over 1% of total agriculture and agri-processing exports but are worth taking note of, due to very high real growth rates, as high as 242% per annum over two for tropical wood.

Table 19: Fastest growing WC agricultural and agri-processing exports (2008 – 2018)

#	HS6	Description	Value (Rand) of Exports 2018	Share 2018	Real 10yr Annual Growth
1	440349	Tropical wood	3 437 374	0.01%	242.29%
2	240399	Chewing tobacco	21 419 436	0.03%	194.77%
3	230500	Peanut oil	616 812	0.00%	185.24%
4	190520	Gingerbread	3 874 729	0.01%	159.30%
5	230630	Sunflower oilcake	21 405 316	0.03%	137.55%
6	110630	Fruit powders	2 119 007	0.00%	134.75%
7	530310	Raw or retted jute	814 454	0.00%	132.96%
8	510910	Yarn >=85% wool	214 478	0.00%	129.94%
9	150790	Soya-bean oil	10 828 494	0.02%	128.05%
10	520100	Cotton, uncarded	10 343 294	0.02%	124.18%
11	481620	Self-copy paper	246 120	0.00%	120.65%
12	190430	Bulgur wheat	334 433	0.00%	112.49%
13	080211	Almonds in shell	819 104	0.00%	102.67%
14	240110	Raw tobacco	8 486 000	0.01%	101.09%
15	510130	Carbonised wool, uncorded	14 639	0.00%	92.67%
16	430400	Artificial fur products	777 815	0.00%	89.27%
17	220510	Bottled vermouth	47 996 603	0.07%	88.60%
18	020311	Pig carcasses	7 792 902	0.01%	84.79%
19	080122	Shelled brazil nuts	116 985	0.00%	84.62%
20	140420	Cotton linters	2 482 001	0.00%	84.05%
Other agricultural exports			67 256 689 513	99.77%	-

Source: Partridge, Morokong & Sibulali (2019)

The biggest import classified as agriculture or agri-processing in 2018 was beer, accounting for a total of R1.5 billion as shown in Table 20. Other big imports recorded for the year were: whisky; chicken offal (frozen); wheat; and tinned sardines. Particularly impressive growth was observed in imports of roasted malt; and dog and cat food.

Table 20: Biggest Western Cape agricultural and agri-processing imports by value.

#	HS6	Description	Value (Rand) of Imports 2018	Share 2018	Real 10yr Annual Growth
1	220300	Beer	1 549 685 193	4.65%	2.18%
2	220830	Whisky	1 530 544 254	4.59%	-5.54%
3	020714	Chicken offal, frozen	1 240 874 040	3.72%	12.58%

#	HS6	Description	Value (Rand) of Imports 2018	Share 2018	Real 10yr Annual Growth
4	100199	Wheat	1 131 439 037	3.39%	
5	160413	Tinned sardines	1 098 619 846	3.30%	3.46%
6	050400	Animal guts	992 050 258	2.98%	6.01%
7	030353	Frozen sardines	813 447 823	2.44%	
8	100630	Milled rice	781 071 101	2.34%	-4.24%
9	240220	Cigarettes	719 094 472	2.16%	44.14%
10	200979	Apple juice, Brix > 20	659 657 752	1.98%	9.22%
11	200969	Grape juice, Brix > 20	524 400 089	1.57%	3.70%
12	240120	Processed tobacco	517 158 741	1.55%	-2.14%
13	220210	Flavoured water	506 860 308	1.52%	2.61%
14	030617	Frozen shrimps & prawns	485 900 400	1.46%	
15	230910	Dog & cat food	447 208 780	1.34%	69.74%
16	100640	Broken rice	444 025 340	1.33%	11.31%
17	160414	Tinned tuna	412 568 603	1.24%	-0.32%
18	030474	Hake fillets	402 951 525	1.21%	
19	110720	Roasted malt	387 222 483	1.16%	116.05%
20	030366	Frozen hake	369 797 706	1.11%	
Other agricultural imports			18 326 932 642	54.97%	-

Source: Partridge, Morokong & Sibulali (2019)

There were again some other products which exhibited impressively high growth rates from small bases as listed in Table 21. Between 2008 and 2018 imports of peppers grew up by 325% per annum over and above inflationary increases. There were also a very strong growth in imports of butter and cottons linters where average annual growth rate over the past ten years were 277% and 167% respectively.

Table 21: Fastest growing Western Cape agricultural and agri-processing imports.

#	HS6	Description	Value (Rand) of Imports 2017	Share 2017	10yr Annual Real Growth
1	070960	Peppers	3 395 851	0.01%	325.88%
2	040510	Butter	151 343 209	0.45%	277.21%
3	140420	Cotton linters	12 271 300	0.04%	167.15%
4	040310	Yoghurt	67 893	0.00%	158.03%
5	200840	Pears	181 782	0.00%	145.90%
6	200870	Peaches & nectarines	3 408 702	0.01%	140.45%
7	230690	Miscellaneous vegetable oils	4 423 026	0.01%	135.75%
8	070410	Cauliflower & broccoli	2 876 317	0.01%	121.23%
9	110720	Roasted malt	387 222 483	1.16%	116.05%
10	410120	Buffalo hides	7 961 661	0.02%	109.24%
11	030612	Lobsters	156 963	0.00%	105.36%
12	081020	Raspberries & blackberries	1 072 473	0.00%	91.59%
13	021099	Miscellaneous meat & offal	3 961 121	0.01%	89.31%
14	160249	Miscellaneous preserved pork	39 144 928	0.12%	83.65%
15	040520	Dairy spreads	206 298	0.00%	82.31%
16	220720	Denatured ethyl alcohol	451 725	0.00%	81.02%

#	HS6	Description	Value (Rand) of Imports 2017	Share 2017	10yr Annual Real Growth
17	080620	Dried grapes	2 670 814	0.01%	76.71%
18	071021	Peas	17 242 611	0.05%	75.25%
19	040620	Cheese, grated or powdered	2 891 145	0.01%	74.92%
20	040291	Unsweetened dairy concentrate	3 179 280	0.01%	74.43%
Other agricultural exports			32 352 146 386	97.03%	-

Source: Partridge, Morokong & Sibulali (2019)

The full report²² on the profile of the Agricultural Sector of the Western Cape Province is available on request.

5.1.5. Risk and trend analysis

It was argued in the introductory part of Section 3 that the achievement of government objectives are bounded by the envelope of the possible on the one side and by the risk environment on the other. At the global level the annual global risk report of the World Economic Forum (WEF, 2020)²³ is probably one of the best points of departure and the top ten risks in terms of likelihood and impact is summarised in Table 22. It is interesting to note that six of the ten risks with the highest potential likelihood potentially has direct relevance for the WCDoA. In the case of impact the relevance is seven of the ten risks potentially impact on the activities of the WCDoA.

Table 22: Top ten global risks

Rank	Top 10 risks in terms of:	
	Likelihood	Impact
1	Extreme weather	Climate action failure
2	Climate action failure	Weapons of mass destruction
3	Natural disasters	Biodiversity loss
4	Biodiversity loss	Extreme weather
5	Human-made environmental disasters	Water crisis
6	Data fraud or theft	Information infrastructure breakdown
7	Cyberattacks	Natural disasters
8	Water crisis	Cyberattacks
9	Global governance failure	Human-made environmental disasters
10	Asset bubbles	Infectious diseases

Source: WEF (2020)

At the global level OECD-FAO (2019)²⁴ argues that several years of strong supplies have reduced the international prices of most agricultural commodities, with cereal, beef and sheepmeat prices showing short-term rebounds. For nearly all commodities covered in the *Outlook*, real prices are projected to remain at or below current levels over the coming decade, as productivity improvements continue to outpace demand growth.

²² Partridge, A, Morokong, T & Sibulali, A (2019) Western Cape Agricultural Sector Profile 2019. Western Cape Department of Agriculture, Elsenburg.

²³ WEF (2020) The Global Risks Report 2020 (15th Edition). World Economic Forum, Geneva.

²⁴ OECD-FAO (2019) OECD-FAO Agricultural Outlook 2019 – 2028. OECD Publishing / Food and Agricultural Organization of the United Nations, Rome.

A growing global population will continue to use increasing amounts of agricultural products as food, feed and for industrial purposes. Much of the additional food demand over the coming decade will originate in regions with high population growth, in particular Sub-Saharan Africa, India, and the Middle East and North Africa.

Per-capita consumption of staple foods is expected to be stagnant as demand is saturated for most of the world's population. Meat demand is expected to be relatively strong in the Americas, while low incomes continue to constrain meat consumption in Sub-Saharan Africa. Fresh dairy products will meet much of the demand for protein in Asia (notably India and Pakistan). More widely, per capita consumption of sugar and vegetable oils is expected to rise, driven by urbanisation and the shift to more processed and convenience foods.

A combination of excessive calorie consumption, unbalanced diets and declining activity levels imply a growing burden of overweight and obesity in various countries across the world. In many low and middle-income countries, these problems coexist with undernourishment and micronutrient deficiencies, implying a “triple burden” of malnutrition.

Robust demand for animal foods products provides incentives to expand production in the livestock sector through larger herds. Paired with assumed improvements in offtake rates, demand for animal feed will be stimulated, with feed crops such as maize and soybeans expected to increase their shares in the global crop mix. Hence, the growth in feed use of cereals is expected to exceed the expansion of food use over the coming decade.

Biofuels formed a major source of crop demand growth between 2000 and 2015, but the expansion will be lower over the coming decade, with additional demand coming mainly from Indonesia, using vegetable oil for biodiesel, and the People's Republic of China and Brazil, using cassava and sugarcane for ethanol.

Agricultural production is expected to grow by 15% over the coming decade, while global agricultural land use is expected to be broadly flat. The projected expansion in crop output can be attributed primarily to yield improvements and higher production intensity, driven by technological innovation. The foreseen growth in livestock production will be based on an expansion of herds, greater feed use and a more efficient use of feed. Because of the limitations in capture fisheries, nearly all projected growth in fish and seafood supply will be from aquaculture, pushing its share of total production to about 55% by 2028.

Agriculture continues to be a significant contributor to global greenhouse gas emissions. Direct emissions of agriculture, mostly from livestock, as well as rice and synthetic fertilisers, are expected to grow by 0.5% p.a. over the coming decade, compared with 0.7% p.a. over the past ten years. This is lower than the growth in agricultural production, indicating a declining carbon intensity as productivity increases.

International trade will remain essential for food security in a growing number food importing countries. It also continues to be important to incomes and livelihoods in exporting regions such as Latin America and the Caribbean, which is expected to further increase its share of global agricultural exports. The Black Sea region will consolidate its position as a leading exporter of wheat and maize, with most exports going to the Middle East and North Africa.

World agricultural markets face a range of new uncertainties that add to the traditionally high risks facing agriculture. On the supply side, these include the spread of diseases such as African Swine Fever, growing resistance to antimicrobial substances, regulatory responses to

new plant breeding techniques and responses to increasingly likely extreme climatic events. On the demand side, they include evolving diets, reflecting perceptions with respect to health and sustainability issues, and policy responses to alarming trends in obesity. A further factor is the heightened uncertainty with respect to future trading agreements between several important players on world agricultural markets. An escalation of ongoing trade tensions has the potential to reduce and redirect trade, with repercussions for international and domestic markets.

At the local level, it is indicated in BFAP (2019)²⁵ that after a multi-year period of growth, the post-2015 period came as a shock to the South African Agricultural Sector. International commodity prices remains low, the disposable income of consumers remain under pressure and there were a number of shocks (e.g. Avian Influenza, Listeria, Food and Mouth disease as well as droughts) in the domestic Sector. It follows that the real growth in the Agricultural Sector was limited and that this situation will not change over the next decade. In addition to increasingly unstable international market dynamics, local macro-economic conditions are not as conducive to economic growth as was expected a year ago.

The South African consumer landscape is characterised by cultural and socio-economic diversity, high levels of income inequality, a young (but ageing) population and continued urbanisation. Despite positive nominal growth in households' disposable income over the last ten years, the per capita disposable income of households increased by only 0.1% in real terms from 2017 to 2018 – thus barely keeping up with inflation. Several factors contribute to the pressure on households, such as high levels of unemployment, rising debt and a large share of youth, which have to be supported within the financial structures of households. Limited access to food is a reality faced by some 25% of people and 21% of households, while almost half ($\pm 45\%$) of households in the country are classified as poor (Stats SA, 2017). A more positive note has been the performance of monetary policy, with inflation trending downwards over much of the period

Growth in agricultural exports over the past decade has been supported by the horticultural sector. Industries such as citrus, table grapes and pome fruit have all succeeded in capturing an ever increasing share of global trade volumes. The rapid growth attained by several fruit industries over the past decade reflects the success and competitiveness of these sectors, but continuous expansion of market access is critical to absorb the additional products that will enter the market over the next few years. This is particularly true for soft citrus, lemons and limes, where many young orchards have already been established. Failure to expand market access could result in over-supply in current markets, with an accompanying reduction in prices.

Based on this risk analysis combined with other developments of local relevance, a list of trends with potential impact on the activities of the WCDoA can be identified. These trends, in no particular order of priority, are:

- 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

²⁵ BFAP (2019) BFAP Baseline Agricultural Outlook 2019 – 2028. Bureau for Food and Agricultural Policy, Pretoria.

to more “new” landowners 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 (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 may carry the brunt of this disruption (particularly the labour intensive, export focussed irrigation-based industries). It can be argued that autonomous vehicles, 3D printing, advanced robotics, new materials and digital as well as biological developments are some of the key drivers, which will lead to this disruption. The potential impacts of these drivers will be found in the economic, employment, workplace, business, crime, government and conflict spheres of society. Indeed, the question companies and industries need to face is no longer “will I be disrupted”, but rather “when will my business be disrupted, how will the disruption take place and how will it affect me and my business?” 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. The results have been discussed above and these actions will form part of the Provincial response to the 4th IR²⁶.
- d) The demand for farm products is closely related to the number of stomachs. On the one hand people’s need to eat is one of the primary drivers of human existence, but a person can also eat only so much. It is common knowledge that the world’s population is to increase from 7,6 billion in 2018 to 11,2 billion by 2100. The result is an additional 3,6 billion people (46% growth) which needs to be fed and clothed within the next 80 years. Of even more importance is the fact that 90% of these people (3,2 billion) will be on the continent of Africa. In other words, the population of Africa will increase from 1,3 billion today to 4,5 billion by 2100 (almost the same as Asia’s population); an increase of 247%. By that time the biggest populations will be in Nigeria (794 million), Ethiopia (646 million), Tanzania (320 million) and Kenya (253 million) and even South Africa’s population will increase by 35 million to 92 million (UN, 2017). As the rural countryside in Africa will not be able to accommodate all these people, they will have to migrate to urban centres with the result that cities such as Lagos, Kinshasa, Luanda, Nairobi and Dar es Salaam will double in size between now and 2035 (just 17 years from now). Even Johannesburg will

²⁶ For more details, please consult the 4th IR Diagnostic Report on The Elsenburg Website.

have to accommodate an additional 2,5 million people and Cape Town will need to make space for 1,7 million additional inhabitants (UN, 2018). As one of the implications of urbanisation is that people are being divorced from their means of food production, it is clear that agriculture will have to produce their food requirements. However, if people cannot afford to purchase the food, the demand for food quickly turns into a need with a whole range of accompanying social implications. Hence, in addition to producing the food, it will be expected of African (and Western Cape) farmers to produce the food at affordable prices whilst absorbing the surplus labour which will be generated due to population growth.

- e) Over the same period (2018 – 2100) the population is set to decline by 89 million (3% of current population) (UN, 2017). As the Agricultural Sector of the Western Cape is traditionally focussed on the export market, and specifically Europe, the implication is that the Sector must prepare it for increased competition in Europe on the one hand whilst finding alternative markets in Africa and Asia at the same time. To face increased competition in Europe, products focussed on an ageing, quality conscious and increasingly discerning population must be supplied.
- f) It has been argued in d) that, although the number of stomachs determines the demand for agricultural products, an absence of the means to purchase these products may result in a need and not a market. According to the International Monetary Fund (IMF, 2018) the Gross Domestic Product (GDP) of Nigeria is set to grow by 114% between 2018 and 2023. Other African countries such as Burundi (88%), Eritrea (87%), Senegal (59%) and Uganda (57%) are also to show significant growth over the next five years. Asian countries such as India ((64%), Philippines (57%), Malaysia (56%), China (53%) and Indonesia (44%) will also be showing rapid economic growth. It follows that Africa and Asia are the developing markets to target in the near future.
- g) 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.
- h) 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.
- i) 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).
- j) 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.

- k) 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, in collaboration with their office in Stellenbosch, migration will be monitored. Other pests like Polyphagous Shot Hole Borer (PSHB) has also been detected and plans are developed to combat this in the most effective way

The End of Term Report for the previous strategic period provided an excellent opportunity to reflect on the key lessons learned over the past five years. These lessons include:

- a) There is a clear case to be made for focussed interventions which could efficiently and effectively unlock the achievement of specific government opportunities. However, in doing so a number of questions emerge:
- How to identify and select the most appropriate key strategies? Government is globally notoriously bad at selecting key interventions and businesses are often focussed on a specific opportunity for which government support is necessary to make it viable.
 - Whether these interventions should be at project level or more focussed in the enabling environment.
 - What is the data requirements and required analytical capacity for government to make informed decisions?
 - Is a clear chain of causality available and has option analysis been done before a decision is taken?
 - Is the time available to conduct the necessary analysis?
- b) Irrespective of key interventions which could result in quick, fast results, government has a role in providing public goods. Or, in other words, goods which cannot be feasibly provided by individuals (either natural or corporate) in society. Hence, the basic role of government in society can never be neglected.
- c) Partnerships has an important role to play. These partnerships could be at the level of either:
- Intergovernmental (i.e. the Brandvlei project).
 - Between government and business (i.e. the commodity approach).
 - Between the Province and international bodies (i.e. Burgundy exchange).
 - Between government and tertiary institutions.
 - Between government and funding organisations.
- d) Agriculture and its associated value chains is a key sector of the economy, but it is bound to be disrupted. These disruptions needs to be addressed and solutions has to be found. Disruptions could be at the level of:
- Technology (i.e. 4th Industrial Revolution)
 - Climate change (i.e. drought, floods, adverse climate, hail).
 - Social (i.e. strikes, rural unrest).
 - Socio/Political (i.e. expropriation without compensation).
 - Economic (i.e. economic crisis)
 - International (i.e. Brexit and AGOA decisions driven by President Trump).

- e) There will always be new innovations. These innovations can either be seen as a threat or as a solution with the former to be mitigated and the latter embraced. Innovations could be:
 - a. Impacting at sector level leading to efficiencies and opportunities at production level or throughout the value chain.
 - b. Enhancing service delivery to the citizens of the province.
 The challenge will always be to identify these innovations and implementing service delivery innovations within the framework created by government systems and procedures.
- f) A problem is never solved at the level it is observed. Government needs the capacity to analyse problems and issues and to develop solutions going beyond the immediate and obvious.
- g) Agriculture is in the unique situation that it cannot be defined to only one element of sustainability. Agriculture has an impact on, and is impacted by, developments in the social, economic, natural as well as governance spheres of the environment. Hence, responses should include interventions in the whole spectrum of expanded sustainability.

5.1.6. Context and priorities relating to women, children and people with disabilities

The NDP highlights the importance of equality and the eradication of poverty to bring about a better life for all citizens by 2030. Agriculture is expected to make a major contribution in this regard as it is viewed as the one sector most likely to ensure food security and to create jobs.

Women, and people with disabilities have continued to be marginalised and have not necessarily received the intended and expected support and services required for their inclusion in agriculture. Skills development offers a chance to create greater economic opportunity. With the heightened focus on the inclusion of these vulnerable groups into the all aspects of the economy and in particular agriculture, their mainstreaming into all the programmes and services of the department will be vital.

In accordance with the Employment Equity Act (EEA), women and people with disabilities have always been identified as part of the designated groups. Policies and selection criteria for all human capital management and development programmes and practices specifically include women, youth and people with disabilities. The youth form more than 60% of the South African population and more than 50% are unemployed. Extensive focus has been placed on informing the youth about the career opportunities and skills development programmes available to bring new entrants into the sector. Sharing of career information will take a more targeted approach focusing on schools where agriculture is offered as subject. Youth development and training programmes have remained innovative and has been adapted to include entrepreneurship, agri-processing, strong industry partnerships, 4th IR skills and competencies in order to stay abreast with development in the sector.

Planning service for these specific groups and disaggregated data reporting will have to be provided by all programmes.

5.1.7. Emerging priorities and opportunities over the planning period

Skills development continues to be a priority and at least 50% of beneficiaries of all human capital development programmes that will be implemented by the department, will be females with the priority being black females, 30% youth, and although particularly challenging as people with disabilities interested in agriculture are scarce, the aim will be to strive towards achieving a 2% representation, inclusive of all races and gender. The demand for the various external human capital development programmes outweighs the available resources. New partnerships e.g. with schools offering agriculture as a subject will be explored. Such schools could serve as feeder schools and encourage interested youth to follow a career in agriculture.

International economic realities changed irrevocably in the recent years. These include the shift of power from the West to the East and shifts within regions. These power shifts have own dynamics and affecting the trade environment. The emergence of trade wars between China and the USA, Brexit in Europe are typical examples that present opportunities especially for South African fruits and wines while also present challenges at the same time. Another global trend is rapidly rising demand for food, fuelled by population and income growth, which will provide major opportunities for agri-food systems to accelerate employment creation and transform African economies. Sub-Saharan Africa has the world's youngest and fastest growing population and recent estimates suggest that 375 million young people are expected to reach working age by 2035 on this continent. However, the reverse is true in the developed countries e.g. in Europe which are characterised by an aging population.

The above trends will influence consumption patterns and have serious implications for the agricultural sector especially in the Western Cape Province with its large exposure to the export market. At the same time this offers numerous opportunities including increased demand for food which in most cases can only be met through imports i.e. of both primary and processed goods. In other markets, especially in developed economies, demand for niche and differentiated products will be on the rise and that is where products with special qualities, for example, linked to geographical locations, or differentiated through production systems etc. will benefit.

The Provincial Economic Review and Outlook (PERO) 2019 has once again revealed the importance of agriculture and agri-processing sector in the economy of the Western Cape especially with regards to exports. The sector's comparative advantage has also been confirmed in most districts of the province, emphasising the importance of this sector especially in the rural economy. A research project conducted by this Department through PROVIDE in 2012 revealed that a 5% increase in exports of certain competitive agricultural commodities in the Western Cape could result to more jobs being created. More specifically, 22 931 jobs of which 13 446 are in the off-farm industries and 9 505 on-farm jobs.

These trends and facts are some of the reasons Market Access is the Ministerial Apex priority, over and above it being one of the Apex priorities of Provincial Cabinet. Hence one of the strategic outcomes of the department is to "Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added". This will be achieved through continuation of upholding our dominance in our traditional markets while also giving more attention to developing and growing markets in the East e.g. China and in Africa especially looking at other markets like Uganda, Ghana, Mozambique, Kenya in addition to existing investments in markets like Angola. This is amongst the reasons that the

African Continental Free Trade Agreement (AfCFTA) has become vital as the operation phase of this signed agreement took effect on 7 July 2019. The agreement is set to become one of the world's largest free trade areas and will include around 90% of all traded products between African countries.

This Free Trade Agreement (FTA) is expected that it will firstly, boost Intra-African trade by at least 52% through the reduction of import duties and improved harmonisation of trade liberalisation and facilitation instruments. Secondly, it will increase the competitiveness of African industry by providing opportunities for scale production, continental market access and improved resource allocation. Thirdly, it is expected to meet the growing food demand, which is projected to reach USD 1 Trillion by 2030. This agreement is further expected to unlock new opportunities and expand existing trade between South Africa, including the Western Cape and the rest of Africa. Indeed, the Western Cape has expanded its agricultural exports into the African continent, growing from R1.4 billion in 2007 to R12.9 billion in 2017 (ITC, 2019). This has led to the share of the total agricultural exports from the Western Cape to Africa to grow from 8% to 21% in the same period.

The NDP calls for better opportunities for rural communities to participate fully in the socio-economic context with the creation of one million new jobs by the agricultural sector. The NDP also argues that a strong agri-processing sector will play an important part in creating a vibrant rural community and create the envisaged 1 million rural jobs. It was also to respond to this call that the Department of Agriculture, Land Reform and Rural Development gave effect to the Revitalisation of Agriculture and Agri-processing Value Chain (RAAVC) through various interventions including the Comprehensive Agricultural Support Programme. Since 2010, employment in agri-processing increased quarterly by an average of 1.1%. In the fourth quarter of 2018, the Western Cape accounted for 21% of total South African jobs in the agri-processing sub-sector. In addition, this subsector contributed approximately R22.825 billion to provincial GVA. In other words, it is one of the very few sub-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.

The significance of the Western Cape in agricultural exports is notable as about 45% of South African agricultural exports are produced in this province. However, the products exported are mainly in their primary form. Hence, agri-processing becomes important as it offers tremendous opportunities to develop new forms of utility for agricultural products to create jobs and to change the province's export basket. Similarly, it can be further argued 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 that needs to be enhanced. As various actions and processes need to take place, this capacity needs to be both on-farm and off-farm. These are therefore some of the reasons why agri-processing is prioritised as one of the strategic interventions to achieve the departmental outcomes and the National Development Plan at large.

The key activities promoting the sustainable use of natural resources which the Programme Sustainable Resource Management (SRM) aims to achieve, includes the following:

- a) Engineering services rendered to clients
- b) Conservation farming demonstrative projects for emerging farmers
- c) Area wide planning
- d) Farm planning
- e) Pro-active engagement with municipalities – Land-use management and
- f) Disaster risk support services to mitigate the impact of natural hazards.

The DAFF had embarked on a project to ensure that all farmers/producers in South Africa are registered to enhance planning and tracking of progress in achieving government outcomes. The department will undertake the same project for Western Cape farmers and update the database every 5 years to enhance service delivery.

The Programme: Structured Agricultural Education and Training is developing e-learning and immersive technology platforms as part of a blended learning approach, in addition to existing teaching and learning methods. The Programme will offer a newly accredited 3-year Diploma and will include courses related to Agritourism, Extension, Agri-processing and Marketing. SAET will continue to address current developments in the 4th IR environment relating to the industry.

In embracing the 4th IR and in alignment with the outcome of innovation, researchers in the programme RTD will fast track new technology development within their respective research portfolios, but will also pursue new technology to add value to the research effort and optimising of data to the benefit of the sector. Cape Farm Mapper (CFM), a web-based tool through which a range of spatially referenced data sets are made available to clients of the department, and own staff to optimise their planning abilities, will be updated with new functionalities. CAMIS (Cape Agricultural Mobile Information System), the smart phone version of CFM, which is a mini, location-based version of the existing CFM desktop web application, will follow the upgrading and expansion. 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 will be expanded, whilst 3-D printing of components necessary for making monitoring tools/sensors for research purposes will continue and the latest developments in the field of 3-D printing incorporated in the research and technology development efforts.

Furthermore, as part of our 4th IR drive, our visionary and futuristic approach to “big data” and its applications will undoubtedly bring new dimensions of spatial planning and spatial transformation, which will now be more than ever based on evidence in a spatial context.

5.1.8. Performance of policy and regulatory institutions

In addition to the process of evaluations, comments are provided on applications for the rezoning and/or subdivision of agricultural land in terms of the Subdivision of Agricultural Land (Act 70 of 1970; SALA) in order to preserve the medium and high potential agricultural land for agricultural production in accordance with the municipal and provincial spatial development plans.

With the implementation of the Spatial Planning and Land Use Management Act (SPLUMA), decision-making powers are transferred from the Department of Environmental Affairs and Development Planning (DEADP), as custodians of spatial planning, to the local authorities (municipalities). This has a huge impact on the way that the WCDoA assesses applications. With this new era, every local authority may make decisions according to their own legislative frameworks (Spatial Development Frameworks, by-laws, etc.), which now differ from municipality to municipality. This creates the potential for municipalities to override concerns and objections by other government departments, without the other government departments having any remedy. The challenge lies in how to align processes and goals of the other departments with that of the municipalities and for them to incorporate the goals, restrictions and spatial view of the other departments into their legislative frameworks.

In certain instances the department depends on other organs of state to complete and complement its responsibilities and to this end, the development of relationships with other organs of state is of the utmost importance. In some cases, the department can only provide advice whilst the final decision is located elsewhere. For instance, in SRM, the sub-programme: Land Use Management provides comments on applications for sub-division and /or rezoning of agricultural land in view of the need to prevent the fragmentation of agricultural land and to protect valuable agricultural land and natural resources for productive purposes (agriculture and ultimately food security), taking into account conservation imperatives.

Performing Animals Protection Amendment Act [PAPA] has brought about an additional regulatory function for execution by Provincial Veterinary Services. It is unfortunately that this mandate is unfunded and this will further burden the overstretched personnel capacity. Additional capacity is warranted to prevent placing personnel under chronic stress which result in a deteriorating service offering.

Western Cape has instituted a Food Microbes surveillance programme. This is a programme where veterinary services samples, monitors and evaluates human food safety by testing food products for microbial and residual safety. Antimicrobial resistance will be tested and reported as part of the programme. The WCDoA is also working with the Department of Health to do further testing of relevant pathogens in order to enhance food safety monitoring and market access by providing proof to trading partners.

The Western Cape Provincial Veterinary Laboratory (WCPVL) forms part of the Department of Agriculture in the Western Cape Government. It renders an extensive diagnostic service to the livestock, poultry and ostrich industries and supports services to other provincial and national departments. Consideration of the agri-processing activities identified during the first two phases of Project Khulisa indicated that the Chemical Residues Testing (CRT) facility should be set up at the WCPVL. The Chemical Residues Testing facility has been set up and with all the necessary equipment already connected and ready to start working whilst waiting for finalisation of post evaluation in order to implement the process.

5.1.9. Background information on demand driven services.

The Western Cape Province is a semi-arid region where a lack of sufficient water is the most significant resource constraint on development. The Programme: SRM aims to decrease the impact of natural disasters and related risks through an integrated and coordinated manner by providing sustainable resource management support services to clients/farmers.

The key strategic challenge highlighted in the NDP will be to promote the more efficient use of water by both commercial and smallholder farmers and hence the continuation of the water wise and biodiversity awareness campaigns and the FruitLook project. Through this project, information on actual crop water use and 8 other growth parameters are provided on a weekly basis to farmers via the FruitLook web portal. Climate change will lead to additional demands on the limited water resources in the Province and special attention will be required over the next five years to assist farmers to utilise their agricultural water as efficiently as possible. Water quality and not just availability, will require a refocus as this is linked to the focus on market access.

The efforts to assist farmers to utilise their irrigation water more efficiently will not only contribute towards sustainable utilisation of the resource, but also assist them to increase the area irrigated, whilst using the same volume of water, thus creating more jobs, increase production and improve the financial viability of the farming enterprises.

Similarly, 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 initiatives.

The Programme: Structured Agricultural Education and Training will incrementally implement e-learning in addition to existing teaching and learning methods. In response to growing requests, the Sub-Programme: Agricultural Skills Development will offer more short-term courses throughout the province, at the five decentralised training centres.

Agricultural Economics is often a catalyst in most services provided by the department. In addition, the clientele of the programme is very diverse and inclusive of all the clients of the department. It is expected of the programme to provide the services to all the citizens of the province regardless of its limited capacity compared to its counterparts. The services mainly in demand are farm level services linked to financial planning and marketing. Policy planning and / or strategic decision-making information is also of high demand given the dynamic and unpredictable nature that our clients operate under, as we are part of the global economy besides our own local induced challenges. The unpredictable disasters like droughts, biological pests and diseases (both animal and plant), floods and hail among others, are also adding to the demand and brought about challenges in setting the targets for the programme.

5.1.10. Challenges to be addressed and potential interventions.

The Department is currently under severe fiscal pressure, perhaps more than most. This is mainly due to two realities, i.e.:

- a) The physical location of its head office (due to the nature of its mandate), making it mostly impossible to share services like municipal, Eskom, maintenance, cleaning and security services with other departments as is the case in the Central business district. Municipal and Eskom services have escalated well beyond the inflationary increases the Department received annually from Provincial Treasury. They are expected to do even more so, given their financial challenges. Furthermore, the Department is dependent on more than entry control with respect to security, and the "holistic approach", although very efficient, comes at a high price.
- b) The Department is by its nature dependent on people to deliver its services (like Education and Health). Thus - personnel equates services. With the rather generous compensation adjustments over the last more than five years, its fiscal pressure increased even more.

The past five years have been a period of many disasters, with drought reaching extreme proportions in areas like Central Karoo and the northern parts of the West Coast. These have put severe pressure on monetary sources and has led to the Department cutting, withholding and postponing funding wherever it could. However, all these efforts are not sustainable, and with disasters expected to increase due to Climate Change, a more flexible system for quicker response must be found at a national level.

Attracting people with disabilities for the various human capital development programmes

needs to be optimised by involving NGO's and BPO's with the awareness and application processes.

Budgetary limitations may result in targets of the human capital development programmes be reduced. However, expanding partnerships with farmers as host employers and mentors could indirectly expand available resources.

The last five years, more specifically the last three years, has seen a significant decrease in the mean annual rainfall which has been exacerbated by an increase in the mean annual temperatures. Concomitantly, there has been a significant decrease in the yield of the major water catchments in the province. The Western Cape Water Supply System has seen a decrease by 10% in the yield due to invasive plant species in the catchment.

The level of the invasive alien plants in the province is the highest in the country. Furthermore, invasive alien plants are seen as one of the biggest threats to ecosystem functioning and water security. Considering the climate change predictions, this province will become drier and hotter. The magnitude of invasive alien plants has resulted in a reduction of the yield of available water resources and as such, investing in the removal of invasive alien plants is the cheapest option to augment our water supply in the province.

SRM will strive to build and support initiatives with private landowners in their efforts to eradicate invasive plant species. These efforts will include initial clearing and ensure follow-up is maintained by private landowners as per our memorandum of agreements. The eradication of invasive alien plants will directly impact water availability as one hectare of invasive alien plants utilises approximately 2800 m³ of water per year, thus reducing the level of invasive plants in water catchments whilst creating jobs.

In addition to water losses, the ageing infrastructure of the 278 km Lower Olifants River canal has resulted in numerous breakages, which has resulted in significant loss of productive agricultural land and has impacted all water users extracting water from the canal due to interrupted water flow (releases).

The support to the Lower Olifants Water User Association (LORWUA) is of strategic importance as the regional economy is fully dependant on the effective functioning of the LORWUA canal. The LORWUA aged concrete lined canal is the only bulk water supply infrastructure serving all agricultural irrigation, various industries and domestic water supply to municipal towns in the Matzikama Municipality. The support to LORWUA with ongoing preventative maintenance construction mitigates the impact of water delivery associated with the potential failure of the canal and especially given the impact of climate change. As the concrete lined canal has reached twice its economic serviceable lifespan, the work is focussed on the prevention of leakages and the safeguarding against catastrophic canal breakages, thereby safeguarding water supply to all affected water users.

Over the last 10 years there has been at least one agricultural disaster per year. In the last 5 years, however, the disaster incidents have increased to at least 2 to 3 per year. The disaster incidents are consistent with climate change predictions that states that there will be an increase of extreme climatic events, e.g. floods, droughts, fires, hail. The number, frequency and intensity of disasters require expertise and interventions to build resilience in the agricultural sector to address the impact of these disasters. Once a disaster has occurred, there is an urgent need to be responsive to contain the impact of the disaster and support

those affected. Natural disasters have a significant impact on agriculture in terms of food and job security.

Technical assistance to land owners during these disasters is included in the objectives of the Department. Apart from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters. The department's ability to respond to these disasters requires significant capacity to strengthen the WCDoA's response in developing early warning mechanisms and systems, building resilience, and providing distressed farmers easy access to information and support. As such, the department has started with a bi-annual disaster monitoring assessment, which includes a veld condition assessment, as an early warning mechanism. The evaluation of the impact and success of disaster mitigation aid will be done to strengthen future implementation.

The Province continues to experience the worst drought in recorded history in many areas across the province and as a result, the agricultural sector is suffering considerable damage. Drought relief in the form of fodder has been provided to farmers in critically classified areas in the Western Cape. The consequence of the current drought affects veld conditions, dwindling flock numbers, job losses and socio-economic impacts such as hunger. Many post-drought intervention projects will be initiated to support those severely impacted by the drought. One of these interventions is the Kannaland drought intervention project where unemployed agri-workers, both permanent and seasonal, are employed in projects promoting sustainable management of agro-ecosystems, e.g. invasive alien clearing, fencing (benefits include sustainable veld management through rotational livestock grazing); increase lambing percentages and job creation in rural areas. Some of the employment opportunities include first aid, mixed farming practices and chain saw operations.

The national study on extension by DAFF (2007) revealed that the department needed to employ 120 extension personnel to be able to effectively service farmers in the province. It must be noted that there are only 60 extension workers and this target will never be achieved due to the current fiscal constraints and therefore the department relies on partnerships to augment for this shortage of staff.

Restricted resources may lead to a review of courses offered but may also lead to innovative teaching solutions such as immersive technology, telematics and more partnerships with internal and external stakeholders. The latter could also be used to address the retention of skilled and experienced lecturing staff.

Climate change impacts on the agricultural sector in the Western Cape 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 effect of climate change on the sector is one of the major determinants of the sustainability and competitiveness of farmers, irrespective of the size of the farming operation. The SmartAgri plan completed in 2016 by the department in collaboration with DEA&DP, and in its third year of implementation, serves as the roadmap for the sector and the department in adapting to, and mitigating, the challenges of climate change. The design and implementation of the plan will be evaluated in the 2019/2020 financial year and

the outcomes of the evaluation will be used to improve the plan to ensure a more resilient sector and department. Stakeholders are expecting the department to lead the way in the sector and for this reason the service delivery agenda should also be climate-focussed and climate smart to lead to increased agricultural production in a sustainable manner.

The service delivery agenda of the Department will embrace climate change as the most important game changer towards improved food security and production, and sustainability of all farmers on all levels. The research, advisory and technology development services 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. 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. The 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.

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. The findings have given new impetus to the conservation agriculture programme on small grains and its expansion. 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. These findings have been addressed as milk production is one of the cornerstones of agri-processing in the province.

Climate change will also bring new opportunities to explore innovative ideas. The role of alternative crops will grow as these new and novel crops will undoubtedly fill a specific space in the Western Cape agricultural sector with the challenges of climate change. Alternative crops could also secure specific markets nationally and internationally and add to the export figures and subsequent economic wealth and job creation in the Western Cape. Research funding for alternative crops have been fragmented, with the larger crops (like rooibos) being able to set up their own research funds. The smaller crops, like figs, fynbos, berries, honey bush and pomegranates, for example, are not in the fortunate position to tap into levy funds and therefore have to rely on smaller contributions within their own industry or funds from government (provincial and national) to address important research needs. The Alternative Crops Fund (ACF), launched in 2014, will give impetus to the drive to counter climate change with innovation and also the introduction of new crops to the province. The growth of the alternative crops portfolio will also open up new agri-processing and value-adding opportunities for entrepreneurs. In rolling out this initiative, cost sharing with industry will be promoted and multi-stakeholder funding will emphasise the Better Together approach and will optimise funds to support alternative industries.

Research projects and spatial intelligence tools have and will assist in identifying resource limitations or opportunities of the sector, whilst the spatial analysis support (maps and other tools) have proven to be invaluable to extension officers and farmers, to name but a few. Furthermore, the sustainability of agricultural production is also based on production

technologies, and in this regard research efforts will continue to focus on yield-increasing and/or cost-decreasing climate-smart technologies in plant and animal production. The analytical services will continue to provide pivotal information on water, soil and plant analyses which assist in judicious fertiliser usage and optimising production methods.

The impact of the 4th IR on the sector and department, respectively, will undoubtedly lead to innovation and technology development and will advance the sector on various levels, including competitiveness and forefront production practises. Skills development linked to the 4th IR will also demand more focus within the department to grow youth with the necessary skills set.

Maintaining market access and ensuring access to markets require that producers comply with the requirements of the market both locally and abroad. It should be noted that the market environment is very complex especially internationally, as it is characterised by a number of tariff and non-tariff barriers. The latter is now seen in another disguise of private standards that has flooded the market in the recent years while new ones are being introduced on a regular basis. These are influenced by a number of things e.g. lobbyists, but at the main it is consumers that are shaping this environment. As a result the department provides a number of services including veterinary services (public health, export control and analytical services), including the support given to the industries and producers to comply with crucial public and private standards. Another complexity is brought by power, and political dynamics like trade wars, Brexit, AGOA uncertainty etc. The department conducts research on these issues to understand implications while also exploring opportunities in various markets. There are also limited budgets to increase the programme capacity and to escalate interventions aimed at market development. Hence, the department has forged partnerships with various stakeholders for a broader reach and for efficiency gains. These partnerships also bridge the gap on challenges linked to access to data and or information.

Agri-processing is viewed to be the catalyst to change the woes of high unemployment as expected by the NDP. Similarly, moving beyond primary production into value addition is put forward in theory of change as an important strategy in strengthening black smallholder enterprises. It can boost their revenue and is a form of diversification which, if successful in the market, can help them become more resilient and more competitive. The ability to move into value addition is also a proxy for the business management skill applied, as it requires the business to perform a different set of operations than what is required for primary production. Although there are high expectations concerning agri-processing, noteworthy interventions might be limited as it is largely an unfunded mandate within the department and is further constrained by the fiscus that is under pressure. This will therefore have negative implications on percentage of black smallholders engaging in agri-processing as one of the expected outcomes to address the problem of limited business growth. However, an organisational development intervention under Programme: Agricultural Economic Services is one of the steps towards addressing the capacity requirements for agri-processing. The current research conducted within the programme demonstrated its importance in giving strategic direction to the agri-processing subsector. This work will form the base in developing the provincial agri-processing strategy during this term of administration. This is one of the critical interventions required in taking the subsector to the next level. There has never been any better timing than the current strategic period as the national Department of Agriculture, Land Reform and Rural Development (DALRRD) together with the Department of Trade and Industry are setting the scene for agriculture and agri-processing strategy development.

The renewed focus and the debate around the accelerated reform (expropriation with/without compensation or any other legal means) imply that there will be an increased demand for support by the new farmers. It is important to note also that international experience has shown that for every one rand spent on land purchasing, another rand should be spent on post-settlement support if a land reform programme is to be successful. It is for this reason that the Department will continue implementing the commodity approach as a strategy towards the creation of an ecosystem of support for successful land reform. To this end, the department had signed 11 MoU's with industry partners to strengthen support rendered to farmers. Furthermore, the partnership arrangements help ensure the provision of commodity specific extension support to land reform farmers.

The department conducted an external land reform evaluation aimed at determining the performance of agricultural land reform projects that had been supported during 2014 - 2019. The study, which rated projects on 39 indicators based on the triple bottom line i.e. social, environment and financial, revealed that 72% of projects were successful in the period between 2014 and 2019.

Given that there is already 40% participation of women and youth in the department's programme, the intention is to reach a 50% women and youth participation in all the programmes during this planning period. The programme Farmer Support and Development will continue to provide support to food insecure households through the suitcase strategy, to enhance food security targeting women and youth, thereby contributing to Outcome 1: Improved food security and safety.

The programme: Structured Agricultural Education and Training has an on-going role to play in ensuring a vibrant and transformed economy through its educational offerings to new and prospective agri-workers, farmers, entrepreneurs and leaders. In so doing, it will offer a newly accredited and registered 3-year Diploma and will include courses related to Agritourism, Extension, Agri-processing and Marketing. In response to technological innovations, e-learning platforms are being developed to ensure an integration of formal and innovative educational learning opportunities.

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The impact of the 4thIR on the sector and department will lead to innovation and technology development to advance the sector on various levels, including competitiveness and forefront production practises. The Programme: Structured Agricultural Education and Training will continue with facilitating Drone Technology and Coding workshops to staff and students and the use of immersive technology within the learning environment.

Chapter six of the National Development Plan (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 the coordination of rural development efforts within the rural areas in the province in order to achieve the Medium Term Strategic Framework commitments and the imperatives imbedded in the Provincial Strategic Plan.

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.

This has been further enhanced by 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.

5.1.11. Relevant stakeholders contributing to the achievement of outcomes.

It was established in Section 3 that South Africa has three distinct spheres of government; leading to the situation represented in Figure 25. National government consists of a number of departments and statutory bodies. These agents of state usually have offices or branches geographically located in the area of responsibility of provinces. At the same time some tertiary institutions, although established under national legislation, is also situated in one or more province with an associated provincial footprint. Provinces, being a distinctive sphere of government, have their own range of organs of state (departments and statutory bodies) accountable only to the Provincial Parliament. At local level, still within the geographical area of provinces, the three types of municipalities (local, district and metro/city) have their own set of functions, responsibilities and lines of accountability. Furthermore, each of these organs within each sphere has a particular mandate outside which any expenditure will be unauthorised.

This complexity can partially be described from the viewpoint of a hypothetical small scale farmer. This farmer received a land reform farm from the Land Reform Branch of the (national) Department of Agriculture, Land Reform and Rural Development and an operational loan from the (national) Land Bank. Infrastructure needs gets funded via the Comprehensive Agricultural Support Programme (CASP) which is a programme of the (national) Department of Agriculture and implemented by provincial departments of agriculture. However, to build a shed he must get approval from the local municipality which will grant approval according to guidelines developed at provincial level at the hand of prescripts provided by national legislation. Additional water, a prerequisite for successful farming in most areas of South Africa, is a competency of the (national) Department of Human Settlements and Water Affairs. Before he can export his apples he needs inspection from the (national) Perishable Products Export Control Board (PPECB), but the export of animal products needs to be licensed by the (provincial) veterinary services. Should his products not make the grade for export, it will be sold at local (municipal) markets.

Given this complexity a large number of (unschooled) smallholder farmers struggle to access the range of services available to them. The same principles apply to other agricultural activities such as research, protection of the natural environment, training, exports, etc. With the wide range of actors from different spheres of government having a stake in agriculture, it is easier to develop consensus on agricultural matters with private sector players than between organs of state.

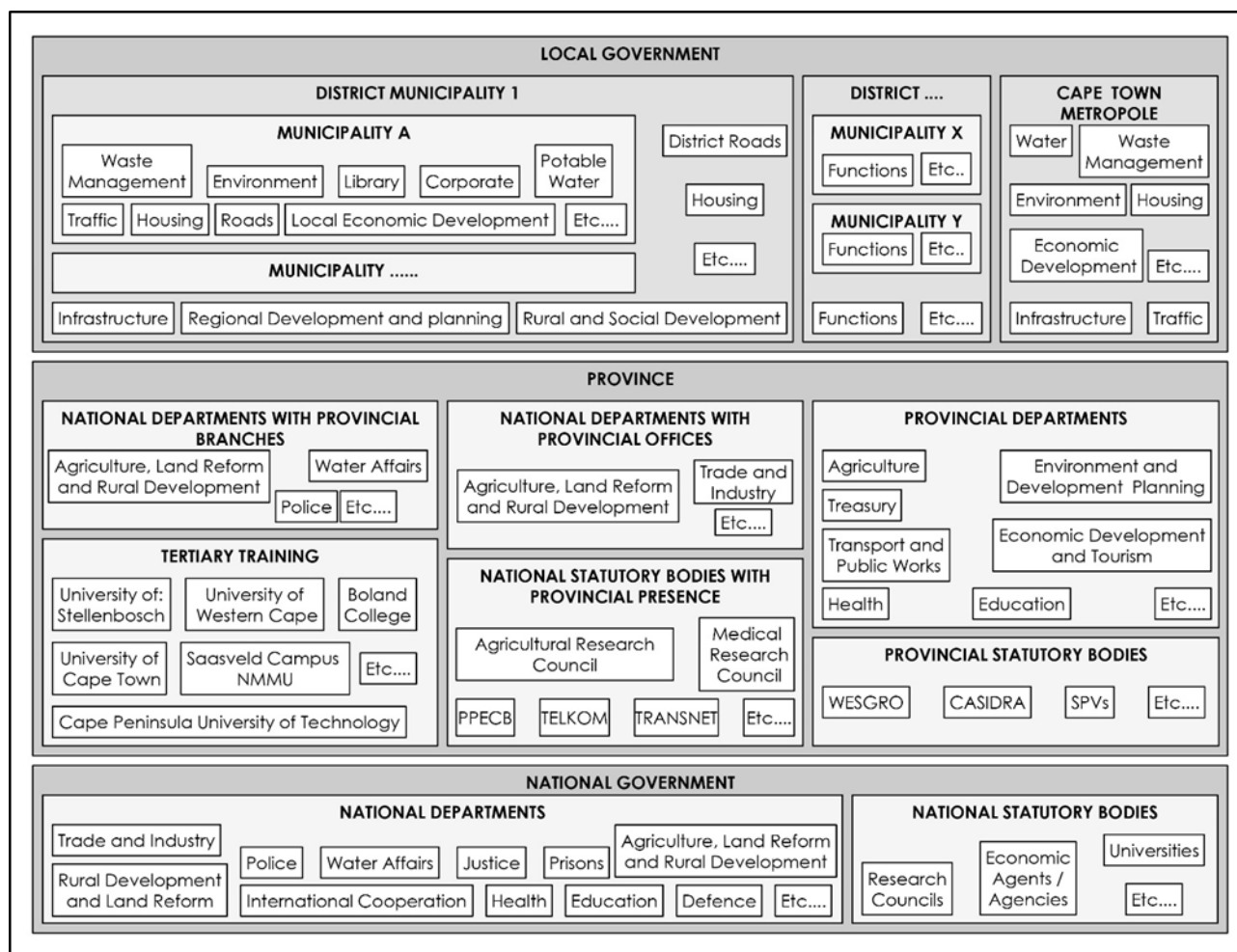


Figure 25: Schematic representation of institutional silos in government.

Source: Adapted from Troskie (2013)²⁷

The complexity of the relationships and inter-linkages of the people living on Western Cape farms are not much better than the case of organs of state. These people can be grouped into three broad categories (see Figure 26):

- The owner of the farm or, in the cases of absentee owners, the most senior manager.
- Farm workers. Although some live in towns or "agri-villages" and commute on a daily basis to the place of work, by far the greater majority still lives on the farm.
- Other people living on the farm. In a number of instances these people are not necessarily working on the farm.

The majority of commercial farmers belong to a farmers association and / or one or more industry organisations which jointly forms Agri West Cape and eventually Agri South Africa. However, in some instances certain industry organisations are loosening its ties with the Agri West Cape structures and are finding alternative administrative homes in newly established organisations. Although there is currently no credible alternative structure representing commercial farmers in the Western Cape, TAU SA does exist at national level and is attempting to expand into the Western Cape. This association has politically more conservative objectives and is increasingly becoming involved in non-agricultural issues.

²⁷ Troskie, DP (2013) Provinces and agricultural development: challenge or opportunity? Agrekon 52 (1): 1 – 27.

There are also a range of other organisations such as AfriForum, Solidariteit and Saai with specific agendas being pursued.

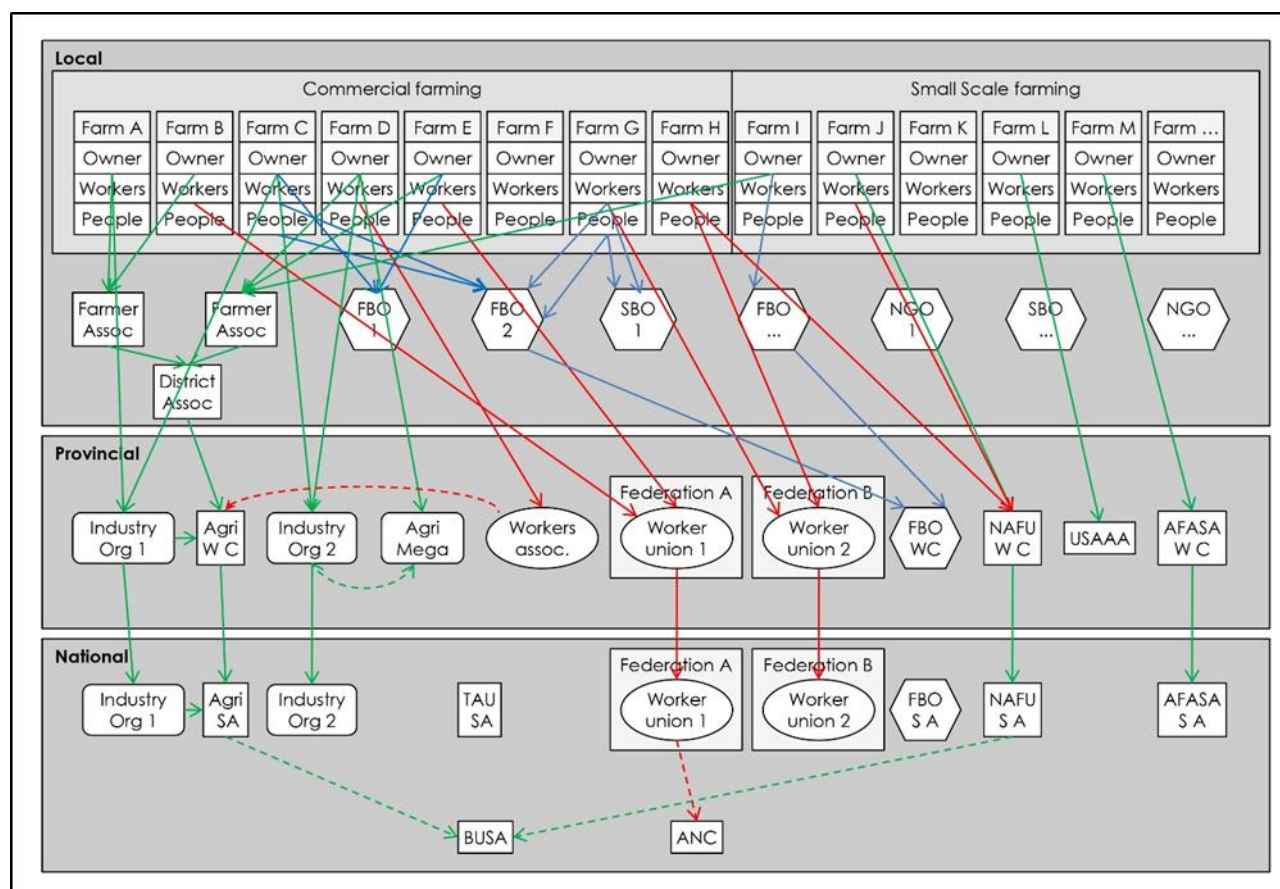


Figure 26: Schematic representation of some of the actors in the Western Cape Agricultural Sector.

Source: Adapted from Troskie (2013)

There are currently three organisations representing smallholder farmers in the Province. The first is the Western Cape Branch of the National African Farmers Association (NAFU) and the second is the African Farmers Association of South Africa (AFASA). There are also a range of other organisations such as Black Farmers Association of South Africa (BFASA) and United South African Agricultural Association (USAAA).

Within and between these organisations (whose actual paid-up membership remains a secret) there are often differences of opinion and personality clashes. Organisations representing the interests of the other people living on farms (workers and rural dwellers) are even in a worse disarray of diversity. A number of labour unions and worker organisations represent some of the farm workers as well as workers in associated industries (i.e. canning, transport, etc.). A number of these labour unions (i.e. Food and Allied Workers Union (FAWU)), are affiliated to the Congress of South African Trade Unions (COSATU). Other worker federations with agricultural related affiliated unions include the Federation of Unions of South Africa (FEDUSA) and the National Council of Trade Unions (NACTU). Nevertheless, most farm workers in South Africa remains un-unionised.

An even wider range of organisations maintain that they speak on behalf of the people living on farms and, sometimes, also on behalf of farm workers. This range of organisations include faith-based organisations (FBO), community based organisations (CBO) and other non-

governmental organisations (NGO). Most of these organisations are dependent on donor money and their activities range from specific or general advocacy of real or perceived challenges faced by people living on farms (i.e. Women on Farms) to addressing particular concerns (i.e. Foetal Alcohol Syndrome).

In addition to these stakeholders, the Western Cape agricultural sector is privy to information that is important for planning and decision making at least in the short and medium term. This is possible through partnerships like the Bureau for Food and Agricultural Policy (BFAP). In collaboration with GreenCape, the department has established a GreenAgri Portal, which is a web-based platform and a one-stop tool targeted at clients and stakeholders interested in getting involved in the green economy. Through this partnership, the sector also benefits from the services of the Agri Desk i.e. an annual Market Intelligence report that is a collection of research conducted to stimulate the uptake of smart agri production and green solutions, like renewable energy generation on-farm. In a sector that needs to create more jobs, increased investment is therefore vital. However, for a number of years, the sector has been suffering from declining investments. Hence, the partnership with Wesgro through the Agribusiness Investment Unit is critical to look at promotion of the agricultural sector and to facilitate investment into the sector. Furthermore, relations with export councils and commodity associations, standard setting bodies, relevant government institutions (provincially and nationally) are critical for market access and for synergies in market development initiatives locally and abroad.

The Programme: Structured Agricultural Education and Training will continue to strengthen existing partnerships and build new partnerships to optimise the use of limited resources and alignment with industry needs, especially:

- a) The Host Farmers accommodating students during Workplace Integrated Learning,
- b) Academic support for scientific innovation and input to curriculum development, accreditation and quality assurance of courses,
- c) International exchange of students,
- d) Industry initiatives to position the college as a centre of excellence.

5.1.12. Other external matters

The Programme: Structured Agricultural Education and Training will continue to ensure that all training needs of agri-workers and rural communities are addressed as identified by the Programmes: Rural Development and Farmer Support and Development and the agricultural community.

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 partners and other government departments has been pivotal in ensuring access to government services for agri-workers and rural communities, addressing and stabilising potential volatility related to labour matters as well as promoting ethical practice on farms, ultimately contributing to international market accessibility.

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. According to the findings, 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 iteration 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.

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

The spate of farm attacks has compromised and undermined the safety of producers and workers within the agricultural sector, all of which has had an adverse effect on the economy and food security.

The current lack of safety not only affects the people; but also the economy, all of which compromises the ability of the sector to create jobs, enable food security and grow the economy. Agri-processing also remains a key driver to create jobs and stimulate economic growth. The safety of all stakeholders within the agricultural value chain is therefore key to addressing rural poverty. Two provincial structures namely the Inter-Ministerial Committee and Technical Committee on Rural Safety were established during 2019 to coordinate the rural safety priority plans.

5.2. Internal Environment

5.2.1. Capacity to deliver on mandate: Human Resources

The total approved staff establishment for the department as confirmed by the OD needs investigations, is 1 611 and include funded and unfunded posts. Six-hundred-and-ninety-two (692) or $\pm 43\%$ of the approved posts are unfunded. This implies that the department is delivering its services with a huge under-capacity. This is mainly ascribed to budget limitations and the ceiling on the filling of posts. It is now more obvious than ever that the personnel capacity is stretched to the limit. Reduction in services and targets may well become a reality if this situation prevails.

Nine-hundred-and-nineteen (919) posts are funded of which 862 are filled. The current vacancy rate due to natural attrition is 2.5 %, and is well within the nationally accepted DPSA norm. The filling of any funded vacancies within a period of six months, is eagerly pursued by all programmes. However, the expanding demand for services and adherence to lengthy compulsory HR processes and directives places a further burden on the existing staff complement.

The programme Research and Technology Development (RTD) will enter the next five year cycle with the challenge of a large number of its staff retiring. The lack of successors for scientists and technicians within the department will need a focussed effort of recruiting and headhunting incumbents from the external environment. This will even be more urgent as the delivery of services to clients and the servicing of industry funded projects will depend on the availability, retention and training/expertise of our technical staff.

This recruitment drive may be hampered by the following factors:

- a) Unavailability of suitably qualified technical staff;

- b) Although incumbents may be available, they may not be affordable in the framework within which civil servants must operate;
- c) Agriculture is still perceived as an unattractive career;
- d) Working for government may be considered in a negative light;
- e) Young people may not be willing to work in rural areas;
- f) Students matriculate without mathematics and science as subject. The result is that they cannot be appointed as research technicians and researchers due to the SACNASP registration needed for OSD posts.

In order to address these problems, each departmental programme will annually have to revise their human resource plans and people planners so that aspects of transformation, development and succession planning are timeously addressed.

The RTD human resource plan addresses both its' scarce and critical skills, succession planning and transformation needs. New models of capacity development, especially on the researcher and technician level, with partners (both commodity and tertiary institutions) are being investigated and implemented and aim to grow agricultural youth and undergraduates in a "better together" way with the ultimate aim to establish agriculture as the career of choice. The in-service training initiatives, as well as post-graduate student programmes, are building the new generation of technicians and researchers with the guidance and mentorship by senior and specialist researchers.

Efficiency gains will be sought with a closer collaboration and integration 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. In a similar way, the extension officers should refer research needs of farmers to the research colleagues to address in a focussed way.

Renewed Memoranda of Understanding (MOU) with the University of Stellenbosch and Nelson Mandela Metropolitan University (NMMU) will be signed in 2020. These agreements will further support the focus on post-graduate studies and research collaboration on all levels.

On the extension and advisory services front, the Department will continue to partner with commodity organisations to facilitate access to commodity specific extension for smallholder farmers. This also helps augment the Department's limited extension capacity, i.e. we only employ half of the required capacity according to national norms and standards. There are currently 10 MOU's signed with commodity organisation to strengthen the support delivered to farmers.

The Programme: Structured Agricultural Education and Training is under severe capacity constraints. Current capacity is augmented by the utilisation of external training facilitators which places pressure on the budget of the programme and is not sustainable. Efficiency gains will be sought through closer collaboration and integration between the Programmes RTD, FSD and SAET. SAET will continue to form new partnerships with industry role-players.

Programme: Agricultural Economic Services (AES) did its full circle evaluation during 2017. A number of areas were identified where there are gaps and or a need to strengthen. These among the priorities include resource economics with emphasis on climate change, market access, and agri-processing. These were mainly highlighted by our clients and stakeholders

and were the top three in terms of prioritisation. All these areas require special skills which are difficult to get, and if available, are difficult to attract in the public service. Those that are already in the public service it is difficult to retain them due to lack of career progression. The Programme is again entering this strategic period with limited capacity to service the sector with all its diverse clients. Even though there are plans in place to engage in human capital development initiatives to address the challenge of scarce skills, the Programme has been constrained by the limited budget to fill its vacant positions. The Programme has undergone a work-study investigation, even though this is expected to address some of the gaps identified, but becomes impractical if not funded. The fiscal pressures are also adding to the realisation of an objective structure for Programme: Agricultural Economic Services.

5.2.2. Capacity to deliver on mandate: Information Technology

The Department is the only one in the Provincial Government that runs on the Agrinet platform, whereas all others are on Openet. However, in the Western Cape Province, the human resources are centralised under the Centre for E-innovation within the provincial Corporate Services Centre. The above anomaly means the Department is responsible for its own IT-architecture and hardware, but dependent on CEI for human capacity. This is by all counts hardly ideal.

However, it is navigated rather successfully with regard to maintenance of infrastructure and update of systems and hardware. The challenge lies with neither dedicated resources for IT governance, nor dedicated development capacity on premises.

With respect to the hardware side of IT, the Department is at the forefront of using technology efficiently. Due to its rural nature, the Department embarked in 2005 on erecting a wireless network that would connect all its offices (45) throughout the Province and has now come full circle by stabilising the network with redundancy connections towards all areas. This has resulted in a network so stable that the Department could replace its very expensive and outdated telephone exchange system with a Voice Over Internet Protocol (VOIP) system with very attractive cost saving results. Bandwidth is regularly increased as new technologies become available.

The Department has created a Disaster Recovery Site off premises for improved continuity and security.

The provincial electronic content management system is expected to be implemented in the department within this financial year. Certain budgetary implications must be expected as some related infrastructure will have to be procured.

In aligning to the departmental outcomes of improved food security and safety, as well as innovative and resilient rural economies, the 4th IR and associated innovation will be significant game changers in the service delivery agenda of the department. GIS experts and innovation specialists 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 of the departments' datasets, and also provides programming and infrastructure support for WCG initiatives. It is envisaged that these services and tools will expand in the next five years and capacity and excellence in this field will have to be built. The ICT capacity of the department will subsequently have to be supportive of these initiatives.

5.2.3. Capacity to deliver on mandate: Financial Resources

With respect to funding resources, the Department is dependent on the fiscus for 97% of its funding. The Department is not a revenue seeking institution, therefore, only 3% of its funding consists of external revenue. With the exception of paying students, all other revenue of the Department are spin-offs from either research, or incidental. Services such as laboratory services are there for internal purposes; and where capacity is available these services are rendered on a limited scale and on a cost recovery basis. The principle is not to compete with the taxpayer with resources paid by the taxpayer. For the Department this is unethical. Thus - since the national fiscus is under pressure, so is the Department's, and may become even more so with any form of accelerated land reform.

All transversal systems (BAS, LOGIS, PERSAL and Vulindlela) are outdated and only provide the bare minimum with regard to accounting services. There is little or no management support available and analytical work is almost always done on spreadsheet. This is not ideal. Budgeting remains an Excel exercise with limited capacity for needs and often stability challenges.

With regard to personnel, the Department has done well despite being severely understaffed. Very capable and experienced individuals could only achieve continuous good results through continuity in key positions. However, by adhering to answering to fiscal constraints, the Chief Directorate: Finance could not capacitate one senior management level and this is about to create severe continuity challenges when the Chief Financial Officer (CFO) reaches retirement age in the next five years. Although this is well known, the fiscal pressures elsewhere prevents the Department from negotiating this challenge.

Elsenburg previously housed laboratories and a research farm, but has evolved over time and became the administrative head office of the department housing more than 60% of its staff. The building is in dire need to be modernised.

This will now be done through the Modernisation of Elsenburg project, a major project that will be done in phases over the next five years. The project has officially commenced on 18 September 2019, and will bring about legislatively compliant new laboratories, a new conference centre, and modernised office space that will be constructed in a way that will provide far better use of existing space.

Service delivery is certainly expected to be affected during this period of renovation and construction. Large cost implications are also envisaged as the department will have to carry the cost of all new office furniture.

The programme Research and Technology Development will continue its challenges in the following areas:

- a) Limited funding for the present research portfolio and subsequent inability to respond to all research needs of stakeholders and agricultural industries in the Western Cape.
- b) Limited funding for new areas of research and technology, i.e. climate change research, game farming, etc.
- c) Limited funding to support external research projects of importance to the agricultural sector in the Western Cape (e.g. the Alternative Crops Fund).
- d) Limited funding to upgrade research equipment of pivotal importance to research, for example harvesters, tractors, planters, laboratory equipment.

5.2.4. Budget in the context of the 5-year Strategic Plan

A few very powerful drivers will determine the budget environment for Agriculture over the next five years. The expected introduction of accelerated land reform process (with or without compensation), will be central to all plans and resource allocation. This will be closely followed by the intensifying impact of Climate Change and natural disasters and extreme weather patterns that seem to accompany it. The discussion document by Treasury also has Agriculture central to its efforts to accelerate the economic growth of the country. It is also seen central to economic growth in the Provincial Economic Review and Outlook (PERO) and Municipal Economic Review and Outlook (MERO). In the Western Cape the emphasis will be on job creation and increased exports. Renewed budgetary emphasis on women, youth and the disabled is also expected.

All the above, often seemingly contradictory factors, will make proper budgeting and planning a challenge. The only constant here seems to be a severely constrained fiscus. Thus – a very volatile period is expected which will demand regular re-assessments of mandatory actions. Since the Department seems to get closer to its fiscal cliff, radical downscaling, or even stopping certain mandatory functions are not impossible, if budgetary allocation is not going to follow the set priorities.

5.2.5. Status of the Department regarding compliance with the B-BEE Act

The Department has been doing business with suppliers and/or service providers since inception of the B-BBEE Act 53 of 2003 as amended by Act 46 of 2013. The implementation of said Act has always been done in accordance with its 2011 and 2017 regulations respectively. To give effect to the regulations all suppliers/service providers was required to be registered on the Western Cape Government's Western Cape Supplier Database (WCSD) that houses all BBEE certificates. All transactions where the Department does business would then export the BEE certificate levels from the database, extract the points for B-BBEE and calculate it to the price in order to attain a total preference points for award.

The Preferential Procurement Regulations, 2017 requires that at least 30% of a contract in excess of R30 million be subcontracted to EMEs or QSEs as per regulation 4 of the PPR, 2017. The WCG and this Department has made a policy decision to subcontract the 30% where contracts exceed R10 million (lower the target threshold), thereby making a concerted effort to address the redress of the past. However, the lowering of the threshold is subject to a feasibility study.

As part of the AgriSector BEE Charter driven by DAFF (now DALRRD), the Western Cape Department of Agriculture (WCDoA) provides annual data inputs (i.e. spend in relation to B-BBEE companies) for monitoring purposes to all elements that speak to AgriSector Charter. The following is audited by DAFF (DALRRD) which is:

Enterprise and Supplier Development: The Preferential Procurement Element measures **the extent** to which enterprises (all organs of state) buy goods and services from suppliers with **strong** B-BBEE procurement recognition level.

The WCDoA is also part of the steering committee which is responsible for implementation of the Economic Procurement Policy framework that has been adopted by the WCG. The Department has, to date, provided inputs into the implementation plan to achieve inclusive

economic stimulation for informal sectors as well as formal business sectors within the Western Cape Province. This is an ongoing process and the success of this initiative will only be measured by the desired impact it will have to the Western Cape citizen/business.

The above initiatives and practices of the past will continued to be implemented for the next five years, thereby forming part of this SP of the Department.

The 2018/19 Financial Year's SCM Insight Report received from the Provincial Treasury highlights the success of the WCDoA in that amongst all other, the above mentioned has been achieved. The following is snapshots of the SCM Insight Report provided by Provincial Treasury. The tables show the number of suppliers registered on the WCSD & CSD per B-BBEE Level, as well as the total amount of payments made for each B-BBEE Level during the period (see Table 23 and Table 24).

Table 23: Suppliers per B-BEE level

B-BEEE Level	WCSD Count	CSD Count
Level 1	3 377	3 134
Level 2	444	422
Level 3	56	56
Level 4	1 048	986
Level 5	14	14
Level 6	12	12
Level 7	18	18
Level 8	46	45
Non-Compliant contributor	11 637	9 411
Total	16 654	14 098

Table 24: Payments per B-BEE level

B-BEEE Level	Payment Amount (R)	Level (%)
Level 1	28 424 430	44.38
Level 2	14 327 232	22.37
Level 3	587 500	0.92
Level 4	6 666 656	10.41
Level 5	286 138	0.45
Level 6	0	0.00
Level 7	472 033	0.74
Level 8	466 722	0.73
Non-Compliant contributor	12 812 207	20.01
Total	64 042 918	100.00

Visual Reference: WCSD 004

From the information in these tables it is clear that the total value of payments made by the Department amounts to R 64,042 million for the 2018/19 financial year. 79.99 % of this value was paid to suppliers with a B-BBEE Contributor status level. 20.01 % of this value was paid to suppliers with a Non-Compliant Contributor B-BBEE status.

The ownership category as well as the business size of the entities from which the Department procured during the 1018/19 financial year is provided in Table 25 and Table 26.

Table 25: Expenditure to suppliers registered on the WCSD per ownership category

Black Ownership Category	Payment Amount (R)	Category (%)
At least 51% Black Owned	39 314 298	61.39
Less than 51% Black Owned	24 395 400	38.09
Not indicated	333 220	0.52
Total	64 042 918	100.00

Table 26: Expenditure to suppliers registered on the WCSD per business size

Business size	Payment Amount (R)	Category (%)
Exempted Micro Enterprises (EME) – annual turnover < R10 mil	32 631 280	50.95
Qualifying Small Enterprises (QSE) – annual turnover >R10 mil < R50 mil	15 408 037	24.06
Large - > R50 mil	8 576 331	12.39
Not indicated	7 427 270	11.60
Total	64 042 918	100.00

Note:

- Information extracted from BAS, WCSD and CSD for the period 1 April 2018 to 31 March 2019.
- Not indicated means the supplier did not indicate ownership/ turnover details when registering.
- Ownership and turnover information was extracted from the CSD.

The total value of payments made by the Department to suppliers registered on WCSD and CSD amounts to R64,043 million for the 2018/19 financial year. 61,39 % of this value was paid to suppliers with at least 51% Black Ownership and 0,52 % of the value could not be allocated to an ownership category due to such payments being made to entities registered on the CSD that did not indicate ownership category. 50,95 % of the total value of expenditure for goods and services was paid to EME's and 24,06 % was paid to QSE's. 13,39 % of expenditure was paid to large companies. 11,60 % of the value could not be allocated to an ownership category due to such payments being made to entities registered on the CSD that did not indicate turnover. The Provincial Treasury is consulting with suppliers to request them to complete their turnover and ownership information on the CSD. In terms of turnover, the percentage not indicated has decreased from 28,58 % in the 2017/18 financial year to 11,60% in the 2018/19 financial year.

The Department is in the process of applying for a BBBEE certificate which will encompass, amongst other, the information discussed above and serve as audited proof from an external verification body that the Department remains compliant to the B-BBEE Act 53 of 2003 as amended by Act 46 of 2013.

The objective of the Department is to maintain the status of this practice as it extends beyond the target set for the Department and the Province. Any further improvement in terms of the Departments performance will be beneficial and felt by the citizen of the Western Cape supporting the socio-economic objective of all of government and not merely to comply with the B-BBEE Act.

5.2.6. Status of the Department regarding women and people with disabilities

There was substantial progress in terms of employment equity within the department over the last 14 years. Female representation increased from 31% in 2005 to 43.7% in 2019 against the target of 46%. In senior management the target for female representation was achieved in 2018. This is a vast improvement from 2005 at which time the SMS was 66.6% White and 33.3% Coloured with only 22% female representation.

Racial representation also progressed over the same period although not as rapidly. White representation declined from 39% in 2005 to 24% in 2019, but is still over the target of 15%. Coloured over representation also dropped from 54% to 52%, but is still over the target of 47%. However, the over-representation is in the post levels 1-3, whilst it is the opposite in the white group where the over representation is on post levels 9-12. Decline in representation of the two mentioned groups made an increase in African representation possible: this group increase from 7% to 23% in 2019 against a target of 38%.

The current status for women in the department are as follows:

Gender distribution:

The economically active population of the province, males should be 54%, and females 46%. Currently the gender status is 56.3 % for males, slightly over- represented, and slightly under-represented at 43.7% for females.

The statistics for economically active population of the province indicate that males should have 54%, and females 46% representation in the workplace. Currently the gender status at 56.3 % for males is slightly over- represented and 43.7 for females, slightly under-represented.

Racial distribution:

Coloured: 0,7% over-represented
Indians: 0,4% over-represented
Whites: 3,3% over-represented
African: 5,2% under-represented

Salary level distribution:

African: The majority are represented on levels 7-12, i.e. the highly skilled and professional occupational categories, and the rest on levels 4-5 skilled and administrative.

White: This group is mostly represented on level 7-12, the highly skilled and professional occupational categories, with a few on level 5 skilled and administrative.

Coloured: This group is predominantly employed on level 5 and lower, that is skilled administrative and lower skilled.

Indians: Makes up a very small proportion of the staff (5 employees) and mostly employed on levels 7-11 the highly skilled and professional occupational categories.

Senior Management

The total females on senior management amounts to seven (7) out of the overall total of nineteen (19). Until very recently the 50 % target for women in senior management was reached but dropped to 43.75 % with the resignation of 2 managers. However should the current vacant SMS posts be filled with one Coloured male and two African females, this category will be race and gender representative.

People with disability

The department has achieved 1.8% against the required target of 2% and this group of employees are equally distributed across all salary levels. Six of the total of 16 are women. The department is aware of people with disabilities who do not wish to disclose their status, thus rendering this statistics inaccurate.

5.2.7. Any other matters

The department continually strives towards obtaining greater resource efficiency at its own services points and has implemented many different resource-saving measures. Energy and water usage are continually monitored through the Live-view electronic system. Eskom is slowly implementing the more cost-effective electricity tariffs but the savings effect is not visible as yet.

With the assistance of the Department of Transport and Public Works a photo voltaic system and third borehole was installed for the department. Its water supply is independent from that of the municipality though the latter is still available when required. More energy storage infrastructure will be needed though to secure the availability of power at the time of crises and until such time that legislation changes are made regarding putting energy into the grid.

5.2.8. Causality model for the Department.

Up to this part of the Annual Performance Plan of the Department, the policy and strategy expectations from the Department has been analysed. This has been followed by an analysis of the External Environment as well as the internal environment. The next step will be to incorporate all into a causality model for the Department.

Agricultural production is about the combination of natural resources (e.g. land and water), human resources (technical and management skills), as well as capital (monetary and intellectual assets) during the production process. Agricultural research is nothing but to find more efficient ways in using these resources during the production process. Primary production can be in the form of either subsistence (urban or rural), communal (collective or commonage), smallholder (resource poor or lifestyle), or commercial production (small, medium or large). The outputs from primary production will go either directly to households, markets (domestic or export) or to secondary production (i.e. agri-processing or other forms of value adding). From secondary production the value-added products then flow to domestic or international markets.

The number of jobs in both primary and secondary agricultural production is directly related to the nature of the production process (the production system followed); in other words, in the way that the various inputs are combined during the production process. Similarly, economic returns from agricultural production come from domestic or international markets. Economic growth, in turn, adds to the pool of monetary capital necessary for agricultural production (see Figure 27).

Households could either produce their food for own consumption via household or communal food gardens, or by consuming part of the output from smallholder or commercial production. However, the number of households with access to resources for 'own production' is declining and one of the consequences of urbanisation is that

households are becoming divorced from their means of production. It follows that these households obtain their food from domestic markets.

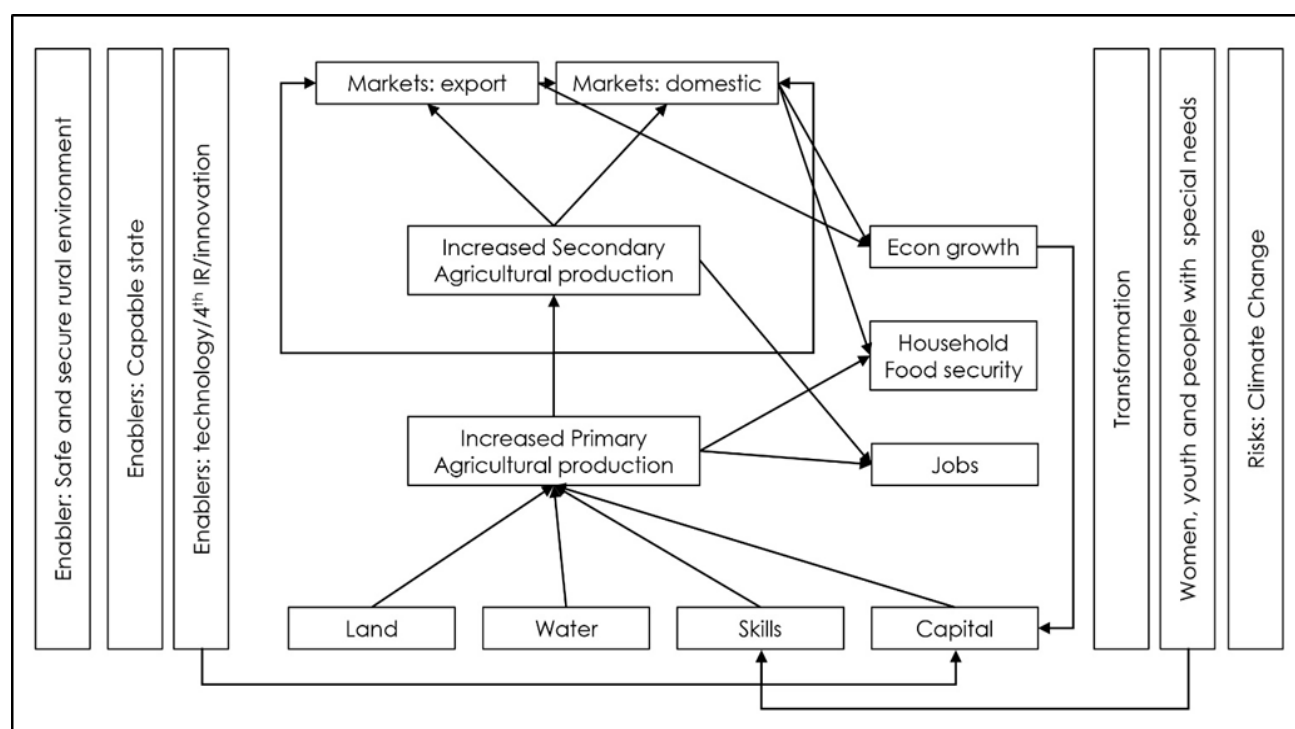


Figure 27: High-level Theory of Change for the WCDoA

In this instance, domestic markets can be either in the form of formal markets (e.g. supermarkets), informal markets, or social markets (e.g. food distribution schemes or food aid). Imported products (e.g. rice not produced in South Africa), also find their way to local households via domestic markets. In order to obtain products from the domestic market, households must have some form of currency (either monetary or social), products must be obtainable (e.g. within reasonable travelling distance), they must be culturally acceptable (e.g. Halal, vegetarian, etc.), and they must be safe (e.g. not contaminated).

As there is an inverse relationship between the share of food in the household expenditure on the one side and the Socio-Economic Measurement (SEM) of households on the other, households on the margin of food security are also the most vulnerable to changes in food prices. At the same time, it is also a well-known fact that the consumer price of food item drastically declines if a commodity moves from import parity to export parity.

For an agricultural system to operate successfully, a number of enablers (some may call it sanitary factors) needs to be in place. There must be: (a) a safe and secure rural environment; (b) a capable state creating a viable institutional environment; and (c) the systems must be place to provide the right technology, ensure innovation and ensure the on-boarding of 4th IR challenges and opportunities. The latter enabler adds to the skills base and intellectual capital underpinning the production process.

At the same time a number of externalities needs to be internalised if the agricultural system is to be sustainable over the long term. In the first instance transformation needs to take place, not only in terms of resources, but also throughout the value chain from primary production to markets. The same applies for the system to be able to absorb women, youth

and people with special needs. Finally, the system needs to adapt itself to Climate Change and associated risks.

In short, it is argued that increased demand for primary and secondary agricultural products (from households, domestic and international markets) will lead to increased production. This, in turn will stimulate economic growth, improve food security and create jobs. For agricultural production to increase, resources of the right quality and integrity must be available at the appropriate cost to the system. For the whole system to operate a number of enablers must be in place, and to ensure its social and natural sustainability, a number of externalities must be internalised.

The causality model developed in Figure 27 above can be used to develop the sub-outcomes to be achieved over the next five years (see Table 27). In order to achieve the 1st Outcome (Increased agricultural production in a sustainable manner), the export position of the provincial agriculture sector must at least be maintained, value must be added in agri-processing, primary agricultural production must increase, and the sustainable use of water and land resources must be ensured.

Table 27: The sub-outcomes for each outcome

OUTCOME	SUB-OUTCOME
1. Increased agricultural production in a sustainable manner	1.1. At least maintain the export position of the provincial agricultural sector
	1.2. Enhance the agri-processing value-add in the province
	1.3. Increase sustainable agricultural production (primary provincial commodities)
	1.4. Optimise the sustainable utilisation of water and land resources
	1.5. Enhance the Climate Change resilience of the Sector
2. Improved food security and safety	2.1. Increase access to community/household produced food
	2.2. Ensure affordability of food.
	2.3. Ensure that animal products are safe for consumption.
3. Transformed and inclusive Agricultural Sector	3.1. Improve the success of agricultural activity among black farmers
	3.2. Increase relevant skills within the agricultural sector
	3.3. Improve the participation of youth, women and people with disabilities in the agricultural economy
4. Innovative and resilient rural economies	4.1. Increase access to agricultural and related economic opportunities for rural communities
	4.2. Develop an enabling environment for job creation in the agricultural sector
	4.3. Improve safety and security in rural areas

The first 'sub-outcome' of the 'second outcome' (Improved food security and safety), must link closely with primary production, by increasing access to community/household produced food (own production for own consumption in household or community gardens). Those who cannot produce their own food need to purchase it and for this reason the containment of food price inflation by increased production, is the second outcome. The third sub outcome addresses the food safety matters.

In order to realise the 3rd Outcome (Transformed and inclusive Agricultural Sector), the success rate of production amongst black farmers must receive increased support through initiatives such as skills development and training programmes which would allow for the growth of both primary and secondary agricultural production. The third sub-outcome addresses the need to improve the participation of youth, women and people with disabilities in the agricultural economy.

For the 4th and last Outcome (Innovative and resilient rural economies), it is necessary to increase access to economic opportunities for rural communities. At the same time an enabling environment for job creation in the agricultural sector needs to be created whilst safety and security needs to be improved in order to ensure resilient rural communities. The link between the sub-outcomes and the high-level TOC is presented in Figure 28.

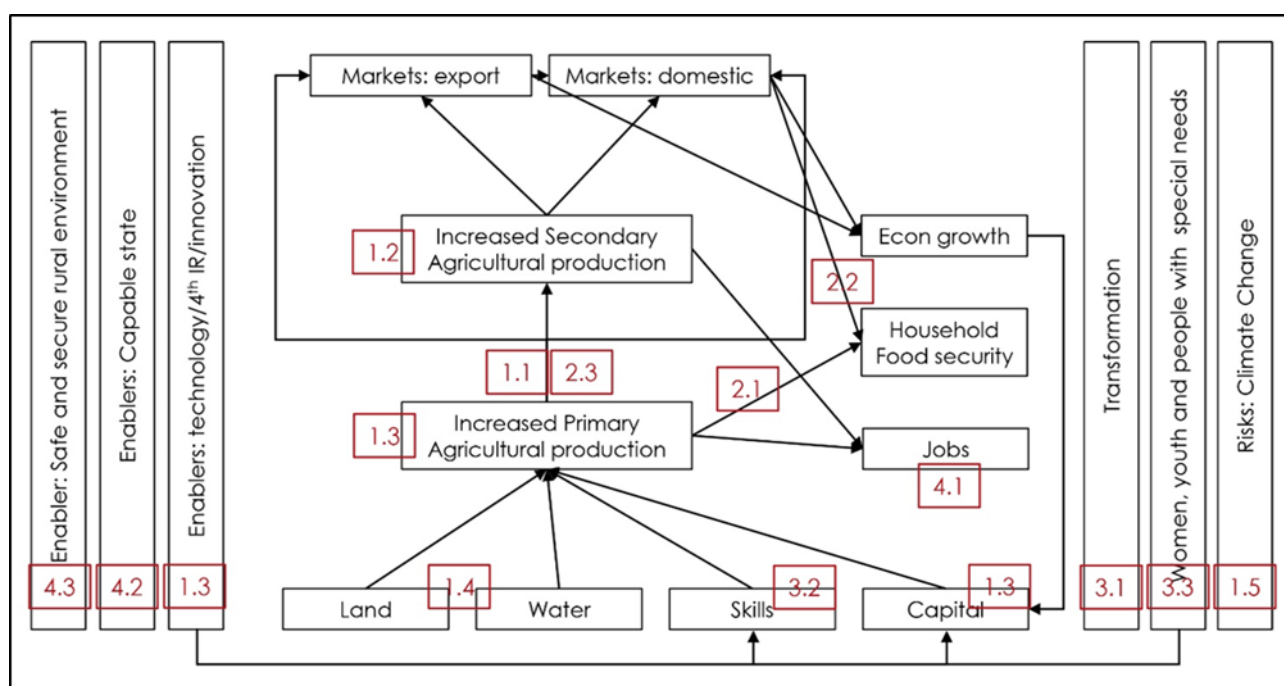


Figure 28 Link between the outcomes and the high-level TOC of the Department

It is all good and well to have a high-level causality model for the Department and to develop this model into outcomes and sub-outcomes. However, this is not the end of the story and the next level of action and response needs to be developed. The planning mechanism that were used for each sub-outcome is presented in Table 28.

From the information in Table 28 it is clear that the planning mechanisms used included a process to develop a TOC to achieve a specific outcome (e.g. for market access and for food security). In other instances, the results from previous evaluations were used (e.g. LandCare and agri-processing) or current and future evaluations (e.g. SmartAgri and agri worker).

Table 28: The planning mechanism to be used to develop an intervention logic for each of the sub-outcomes.

SUB-OUTCOME	PLANNING MECHANISM
1.1 The provincial agricultural sector at least maintains its export position	Develop market access TOC
1.2 Enhanced Agri-processing value-add in the province	Finalise the 'Khulisa: agri-processing Management Improvement Plan'
1.3 Increased sustainable agricultural production (primary provincial commodities)	Develop TOC for private sector investment
1.4 Optimised sustainable utilisation of water and land resources	Develop TOC for resource availability (water and land); Results from LandCare, SRM and Smart Agri evaluations
1.5 Enhanced Climate Change resilience of the Sector	To be determined based on the results from the SmartAgri evaluation
2.1 Increased access to community/household produced food	Develop food security TOC
2.2 Affordability of food is assured (Minimised food inflation or reduce inflationary costs as indicators)	Increase sustainable agricultural production (sub-outcome)
2.3 Animal products are safe for consumption	Use results from the meat safety evaluation
3.1 Improved success of agricultural activity among black farmers	Develop TOC for Support to land reform beneficiaries / 50 smallholder to commercial farmers)
3.2 Increased relevant skills within the agricultural sector	Develop agricultural training TOC
3.3 Improved participation of youth, women and people with disabilities in the agricultural economy	Develop aggregated data and plans for youth, women and people with disabilities.
4.1 Increased access to agricultural and related economic opportunities for rural communities	Use results from rural development evaluation
4.2 An enabling environment for job creation in the agricultural sector is created	Use results from evaluation of government services to agri workers
4.3 Improve safety and security in rural areas	Develop TOC for safety and security in rural areas

Based on this analysis the Department developed its indicators (to be discussed in Part C). A summary is provided in Table 29. A full list, including targets per indicator, can be found as Annexure G.

Table 29: Linking Outcomes and Sub-outcomes to Departmental indicators.

OUTCOME		SUB-OUTCOME		NUMBER OF INDICATORS		
NR	TITLE	NR	TITLE	SECTOR	PROV	TOTAL
1	Increased agricultural production in a sustainable manner	1.1	The provincial agricultural sector at least maintains its export position	2	7	9
		1.2	Enhance the agri-processing value-add in the province.	1	1	2
		1.3	Increase sustainable agricultural production (primary provincial commodities).	6	23	29
		1.4	Optimise the sustainable utilisation of water and land resources.	0	6	6
		1.5	Enhance the Climate Change resilience of the Sector.	3	3	6
2	Improved food security and safety.	2.1	Increase access to community/household produced food.	1	3	4
		2.2	Ensure affordability of food	2	2	4
		2.3	Ensure that animal products are safe for consumption.	3	3	6
3	Transformed and inclusive Agricultural Sector.	3.1	Improve the success of agricultural activity among black farmers.	2	7	9
		3.2	Increase relevant skills within the agricultural sector.	2	4	6
		3.3	Improve the participation of youth, women and people with disabilities in the agricultural economy.	0	8	8
4	Innovative and resilient rural economies.	4.1	Increase access to agricultural and related economic opportunities for rural communities.	0	5	5
		4.2	Create an enabling environment for job creation in the agricultural sector.	1	1	2
		4.3	Improve safety and security in rural areas.	1	3	4
TOTAL				26	76	100

Part C: Measuring Our Performance

6. Programme 1: Administration

Programme: Administration

Purpose: 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.

6.1. Sub-programme 1.2: Senior Management

Sub-Programme: Senior management

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Innovative and resilient rural economies.	Improved coordination between spheres of government.	P.1.2.1	Number of local government engagements in which the Department participated.	2	2	2	2	2	2	2
Increased agricultural production in a sustainable manner	Effective and efficient services.	P.1.2.2	Number of evaluations completed.	2	1	3	2	2	2	2

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.2.1	Number of local government engagements in which the Department participated.	2			1	1
P.1.2.2	Number of evaluations completed.	2				2

6.2. Sub-programme 1.3: Corporate Services

Sub-Programme: Corporate Services

Purpose: To ensure the provision of operational support services for the department which includes infrastructure support services i.e. maintenance and accommodation management, daily office support, occupational health and security services, archives and electronic content management services, programme support services, and management of all external human capital development programmes.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed and inclusive Agricultural Sector.	Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation	P.1.3.1	Annual submission of the UAMP	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Transformed and inclusive Agricultural Sector.	Young people with workplace experience	P.1.3.2	Number of Interns given workplace experience							
	Premier's Advancement of Youth (PAY) interns	P.1.3.2-a	Number of PAY interns given workplace experience	41	30	30	30	30	30	30
	Graduate/Student interns	P.1.3.2-b	Number of Graduate/Student interns given	27	20	58	20	20	20	20

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			workplace experience							
	Agricultural Partnerships for Youth development (APFYD) interns	P.1.3.2-c	Number of APFYD interns	32	18	30	30	30	30	30
Transformed and inclusive Agricultural Sector.	Youth and employees studying in the agricultural fields	P.1.3.3	Number of bursaries awarded							
	Bursaries awarded to Internal (employees)	P.1.3.3-a	Number of bursaries awarded (Internal)	65	54	54	50	45	45	45
	Bursaries awarded (External)	P.1.3.3-b	Number of bursaries awarded (External)	89	107	103	55	45	45	45
	Bursaries awarded to the Young Professional Programme	P.1.3.3-c	Number of bursaries awarded (YPP)	8	10	9	10	10	10	10
	Bursaries awarded for Scholarships	P.1.3.3-d	Number of bursaries awarded (Scholarships)	11	6	5	5	5	5	5
Increase agricultural production in a	Departmental Business Continuity Plan annual	P.1.3.4	Annual review with updated Business Continuity	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
sustainable manner	yearly reviewed		yearly Plan							
Increase agricultural production in a sustainable manner	Energy awareness and behaviour change sessions for staff	P.1.3.5	Number of awareness sessions held during the year	Not reported	2	-	3	3	3	3
Increase agricultural production in a sustainable manner	Lighting blitz conducted on energy usage	P.1.3.6	Number of blitzes	Not reported	2	-	2	2	2	2

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.3.1	Annual submission of the UAMP	Yes		Yes		
P.1.3.2-a	Number of PAY interns given workplace experience	30	30			
P.1.3.2-b	Number of Graduate/Student interns given workplace experience	20				20
P.1.3.2-c	Number of APFYD interns	30			30	
P.1.3.3-a	Number of bursaries awarded (Internal)	45				45
P.1.3.3-b	Number of bursaries awarded (External)	45				45
P.1.3.3-c	Number of bursaries awarded (YPP)	10			10	
P.1.3.3-d	Number of bursaries awarded (Scholarships)	5				5
P.1.3.4	Annual review with updated Business Continuity Plan	Yes				Yes
P.1.3.5	Number of awareness sessions held during the year	3			3	
P.1.3.6	Number of blitzes	2			2	

6.3. Sub-programme 1.4: Financial Management

Sub-Programme: Financial Management

Purpose: 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural production in a sustainable manner	Annual Financial Statements by the department by 31 May annually	P.1.4.1	Achieving a clean external audit opinion without other matters for Financial Management	No (Disputed)	No (Disputed)	No (Disputed)	Yes	Yes	Yes	Yes
Increase d agricultural production in a sustainable manner	Annual Financial Statements by the department by 31 May annually	P.1.4.2	Achieving a clean external audit opinion without other matters for Supply Chain Management	No (Disputed)	No (Disputed)	No (Disputed)	Yes	Yes	Yes	Yes
Increase d agricultural production in a sustainable manner	Annually updated Strategic Risk Register	P.1.4.3	Annually update the Strategic Risk Register through EERMCO	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.4.1	Achieving a clean external audit opinion without other matters for Financial Management	Yes		Yes		
P.1.4.2	Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes		Yes		
P.1.4.3	Annually update the Strategic Risk Register through EERMCO	Yes				Yes

6.4. Sub-programme 1.5: Communication Services

Sub-Programme: Communication Services.

Purpose: To focus on internal and external communications of the Department through

written, verbal, visual and electronic media as well as marketing and advertising of departmental services.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural producti on in a sustaina ble manner	Publicat ions with relevant informa tion	P.1.5.1	Number of publicati ons coordina ted	11	11	11	11	11	11	11
Increase d agricultural producti on in a sustaina ble manner	Events achievi ng depart mental objectiv es.	P.1.5.2	Number of events coordina ted	12	12	12	12	12	12	12

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.5.1	Number of publications coordinated	11	2	3	3	3
P.1.5.2	Number of events coordinated	12	3	3	3	3

6.5. Explanation of planned performance over the medium term period

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.

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.

All human capital development programmes will continue with special emphasis on the development and bringing of youth, especially rural youth, women and people with disabilities into agriculture. Career information targeted to schools offering agriculture as subject will be one of the focus areas. Meeting transformation requirements and promotion of inclusivity will remain an essential consideration in all human capital development programmes. Skills development offers an important vehicle to achieve exactly this. Presently more than 90 % of beneficiaries are from the designated groups at least 50% are female and youth within the age group 18-25 years. The new Graduate Placement Programme, CASP-funded and managed together with the Programme: Farmer Support and Development Services for students who completed agricultural studies will see another intake of young agricultural graduates in August 2020. Efforts to expand the partnerships with farmers as host

employers will be done to ensure more opportunities for students and interns to gain expert mentorship directly in the field of agriculture. They will be able to gain exposure to the use of modern technology and practices. Attention will be on marketing of agriculture as career to the youth to ensure a supply of new entrants into the sector. Given the recommendation of the external evaluation done on all human capital development programmes more emphasis has been placed on the Young Professional Person's programme, the post graduate programme. This programme has been slightly increased within the limited available skills development budget.

Despite financial limitations it will be important to ensure the ongoing development of employees and bursaries for further studies will be considered

Resource efficiency, with specific emphasis on water and energy has been, and will remain areas of focus. New innovative ways of saving these resources for the department own business as well as related costs, will be continually explored. Electronic resource sage monitoring, information sharing and awareness training will be ongoing as resource efficiency is embedded in daily operations.

The third borehole, related infrastructure, and a photovoltaic solar system consisting of 1200 solar panels have been installed, but finding alternatives for on-site energy storage remains a challenge.

Financial Management is purely a support and governance driven sub-programme that support all other programmes towards achieving their outcomes in the SP. Financial Management's outputs reflects its role in the Department by being governance driven and consistently seeking efficiencies for better supporting the line function.

The annual financial statements (AFS) consolidates the Departmental financial performance and is annually tested against all applicable governance prescripts, external and internal, by an independent institution, i.e., The Auditor-General of South Africa. With the administration and update of the Departmental strategic risk register, Financial Management ensures proper governance and risk considered performance towards outcomes to be achieved.

Effective comprehensive communication with staff and stakeholders is a key deliverable of Batho Pele, the South African Constitution and the Service Standards Charter.

6.6. Programme Resource Considerations

Table 24 : Programme: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R thousand							
Minister ¹	6 885	6 871	6 734	7 122	8 845	9 236	9 737
Senior Management	16 600	14 151	17 113	20 565	19 691	21 067	21 527
Corporate Services	70 238	78 083	49 688	47 043	56 263	58 470	55 242
Financial Management	36 184	35 911	43 746	47 212	47 627	49 388	51 926
Communication Services	6 032	5 730	6 183	7 572	8 144	8 512	8 979
Total	135 939	140 746	123 464	129 514	140 570	146 673	147 411
Change to 2015 budget estimate	9.99%	13.88%	(0.11%)	4.79%	13.73%	18.67%	19.27%

1 R1 977 795

Economic classification

Current payments	123 082	129 384	110 193	119 729	132 731	138 637	139 124
Compensation of employees	62 397	66 395	68 609	71 202	78 818	82 995	87 311
Goods and services	60 683	62 989	41 429	48 407	53 778	55 506	51 675
of which:							
Advertising	765	586	444	1 049	356	367	371
Audit cost (external)	3 377	3 220	4 138	3 818	4 711	4 718	4 885
Communication	2 392	2 347	2 250	1 758	1 119	1 166	1 223
Computer services	3 275	2 427	2 318	3 762	2 455	2 462	2 567
Consultants, contractors and special services	7 598	5 247	8 100	7 282	7 732	8 093	8 208
Agency and Support	552	1 461	955	4 187	3 622	3 879	3 920
Fleet Services	878	858	947	1 692	926	940	997
Consumables	2 137	1 548	1 674	2 156	1 706	1 746	1 803
Operating leases	689	543	561	1 349	799	807	2 228
Property payments	33 137	37 827	12 923	13 926	20 775	21 339	16 590
Travel and subsistence	2 483	3 293	2 753	3 210	5 034	5 194	5 325
Training and development	355	723	185	942	949	964	982
Operating payments	1 598	1 421	977	1 735	2 073	2 155	2 228
Other	1 447	1 488	3 204	1 541	1 521	1 676	348
Interest and rent on land	2	0	155	120	135	136	138
Transfers and subsidies to:	6 259	7 570	5 423	4 991	4 242	4 443	4 460
Provinces and municipalities	1	3	3	2	2	2	2
Departmental agencies and accounts	17	27	2	5	2	2	2
Higher education institutions	0	0	0	100	0	0	0
Public corporations and private enterprises	50	0	0	0	0	0	0
Non-profit institutions	1 127	527	679	835	550	677	685
Households	5 064	7 013	4 739	4 049	3 688	3 762	3 771
Payments for capital assets	6 204	3 707	6 897	4 794	3 597	3 593	3 827
Buildings and other fixed structures	0	98	393	0	0	0	0
Transport equipment	2 924	2 955	2 902	2 894	2 587	2 610	2 790
Machinery and equipment	3 280	654	3 596	1 900	776	744	797
Software and intangible assets	0	0	6	0	234	239	240
Payments for financial assets	394	85	951	0	0	0	0
Total	135 939	140 746	126 954	129 514	140 570	146 673	147 411

As is the nature is of an administrative programme, Financial Management is in existence solely to support the service delivery programmes to fulfil their mandate of delivering services to the citizen. This includes strategic, technological support, transactional support. It is therefore not surprising that the major resource of this sub-programme is its people (CoE equates to 74% of its budget) and its "tools" to perform their tasks efficiently and effectively.

The budget of Programme 1 increases nominally by 8.54% from the 2019/20 budget due to R5.0 million once-off per annum for two years to solar and energy storage systems. Otherwise it would have been a normal inflationary adjustment of 3.72%. The security budget, cleaning

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

Over R 4, 5 million was spent on providing workplace experience to eighty youth both in urban and rural areas through the internship programmes. This will be made possible by strengthening partnerships with the sector, increasing the external host employers now already at 100 farmers and other industry partners. Almost R2 million will be invested in youth through the bursaries and young professional programme. Of the 105 agricultural bursaries awarded, some beneficiaries have been part of the department's pipeline of development from a matric intern up to the post graduate young professional flagship programme of the department where they are completing their honours and masters qualification. The skills development outcomes and outputs will be achieved by the commitment of departmental staff, mentors, innovation, dovetailing on existing training and projects, especially the 4IR initiatives and bringing corporate on board to invest in the youth. Advocacy and career information will as far possible be targeted to include schools that offer agriculture as subject.

The Business Continuity Plan (BCP) will be update annually so that it remains abreast and updated with new technology and measures that will ensure continuity of service at the time of crisis. Resource and energy efficiency is critical in the success of the BCP. As such it has been identified that further energy saving infrastructure is necessary to ensure the availability of energy for important services. Engagements with the Department of Transport and Public Works are underway for assistance in getting this infrastructure estimated to be in the region of R23 million in place. Budget limitations will make it difficult to see this output materialised.

6.7. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Innovative and resilient rural economies	Alignment with other spheres of government does not take place correctly	Continuous interaction with other spheres of government takes place at appropriate platforms
Increased agricultural production in a sustainable manner.	Other components of the Department are not properly responsive to national, provincial and local government goals and objectives.	A programmed evaluation plan is followed and leadership as well as direction is provided during regular management meetings
Transformed and inclusive agricultural sector	Inability of the Department to continue with its mandate thereby affecting service delivery to both internal and external clients when struck by disaster and the absence of critical infrastructure such as on-site storage of energy to ensure the continuation of critical services.	Ensure that the Business Continuity Plan is annually reviewed, updated, communicated and that emergency infrastructure is in place.
	Derelection and under-utilisation of government-owned infrastructure and property.	Continuous liaison with the Department of Transport and Public Works and quarterly meetings to ensure that maintenance service are rendered. Prioritisation of needs

Outcome	Key Risk	Risk Mitigation
	Unavailability of suitable and interested scholars, interns or potential bursary students who are accepted for agricultural studies at institutions of higher learning and reduction in the current budget	Extensive advocacy through career exhibitions, Thusong centres and academic institutions and the expansion of partnerships.
Increased agricultural production in a sustainable manner.	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	An annual departmental events calendar and communication plan in line with capacity and priorities is prepared.
Increased agricultural production in a sustainable manner.	Non-adherence to corporate branding emanating from insufficient funding and/or resistance to change affects the professional image and credibility of the Department.	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

7. Programme 2: Sustainable Resource Management

Programme: Sustainable Resource Management

Purpose: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

7.1. Sub-programme 2.1: Engineering Services

Sub-Programme: Engineering Services

Purpose: 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural producti on in a sustaina ble manner.	Agricult ural infrastru cture establish ed	T.2.1.1	Number of agricultu ral infrastruc ture establish ed	13	11	9	12	4	4	4
Increase d agricultu ral producti on in a sustaina ble manner.	Agricult ural engine ering support services rendere d	P.2.1.1	Number of agricultu ral engineer ing support services rendere d	276	253	247	200	250	250	250
Increase d agricultu ral producti on in a sustaina ble manner.	activitie s to provide engine ering advice during official engage ments	P2.1.2	Number of activities to provide engineer ing advice during official engage ments	357	505	273	236	200	200	200
Increase d agricultu ral producti on in a sustaina	Pro-active mainte nance of the Clanwilli am	P.2.1.3	Number of projects of pro-active mainten ance of	Not report ed on	1	1	1	1	1	1

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
ble manner.	Dam canal system supported financially		the Clanwilliam Dam canal system supported financially							

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.1.1	Number of agricultural infrastructure established	4	1	1	1	1
P.2.1.1	Number of agricultural engineering support services rendered	250	65	65	45	75
P.2.1.2	Number of activities to provide engineering advice during official engagements	200	50	60	30	60
P.2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially	1	0	0	0	1

7.2. Sub-programme 2.2: LandCare

Sub-Programme: LandCare

Purpose: 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	T.2.2.1	Number of hectares of agricultural land rehabilitated	12 918	8 382	5 956	3 000	7 000	6 000	5 000
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	T.2.2.2	Number of green jobs created	147	147	741	500	700	600	500

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
	ment of natural resources									
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	P.2.2.1	Number of LandCare services rendered	Not reported on	Not reported on	Not reported on	900	900	900	900
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	P.2.2.2	Number of area wide planning projects initiated	Not reported on	Not reported on	Not reported on	10	10	10	10
Increased agricultural production in a sustainable manner	Services rendered to promote sustainable use and management of natural resources	P.2.2.3	Number of conservation agriculture interventions conducted	Not reported on	Not reported on	Not reported on	Not reported on	5	5	5

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.2.1	Number of hectares of agricultural land rehabilitated	7000	750	2500	2500	1250
T.2.2.2	Number of green jobs created	700	100	250	150	200
P.2.2.1	Number of LandCare services rendered	900	225	225	225	225
P.2.2.2	Number of area wide planning projects initiated	10	2	3	3	2
P.2.2.3	Number of conservation agriculture interventions conducted	5	-	-	-	5

7.3. Sub-programme 2.3: Land Use Management

Sub-Programme: Land Use Management

Purpose: 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).

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural producti on in a sustaina ble manner	Agro-ecosyst em manag ement plans develo ped.*	T.2.3.1	Number of agro-ecosyste m manage ment plans develop ed.*	Not report ed on	Not report ed on	Exem pted	Exempted	Exem pted	Exem pted	Exem pted
Increase d agricultural producti on in a sustaina ble manner	Farm manag ement plans develo ped.	T.2.3.2	Number of farm manage ment plans develop ed.	Not report ed on	Not report ed on	30	50	50	50	50
Increase d agricultural producti on in a sustaina ble manner	Applica tions and requests to change land use comme nted on.	P.2.3.1	Number of applicati ons for subdivisi on and rezoning of agricultu ral land commen ted on.	Not report ed on	Not report ed on	Not report ed on	Not reported on	600	600	600

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

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.3.1	Number of agro-ecosystem management plans developed.*	0	0	0	0	0
T.2.3.2	Number of farm management plans developed.	50	5	15	20	10
P.2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on.	600	160	160	140	140

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

7.4. Sub-programme 2.4: Disaster Risk Management

Sub-Programme: Disaster Risk Management

Purpose: To provide agricultural disaster risk management support services to clients / farmers.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural production in a sustainable manner	Disaster relief schemes managed	T.2.4.1	Number of disaster relief schemes managed	3	7	8	2	2	2	2
Increase d agricultural production in a sustainable manner	Disaster risk reduction programmes managed	T.2.4.2	Number of disaster risk reduction interventions	0	0	4	7	2	2	2
Increase d agricultural production in a sustainable manner	Early warning reports disseminated	P.2.4.1	Number of early warning reports disseminated	67	67	64	54	54	54	54

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.4.1	Number of disaster relief schemes managed	2	0	0	0	2
T.2.4.2	Number of disaster risk reduction interventions	2	1	0	1	0
P.2.4.1	Number of early warning reports disseminated	54	9	18	18	9

7.5. Explanation of planned performance over the medium term period

The LandCare outputs of creating 500 job opportunities will empower communities to be innovative and resilient. These job opportunities aim for gender equality and for a 2% disability involvement.

The LandCare outputs of 3 000 hectares of agricultural land rehabilitated will increase agricultural production in a sustainable manner and these actions will be captured in 50 farm plans that will be developed.

The LandCare outputs of 900 LandCare services rendered will empower 5000 children with awareness in natural resource management, incentivise good land use by implementing LandCare projects to clear alien biomass, construct fencing, make farmers and the public aware of the important of sustainable resource management, build the capacity of farmers,

work with several partners in government and the private sector to adapt all parties towards sustainable development, design conservation works and to implement a Conservation agriculture project.

7.6. Programme Resource Considerations

Table 25: Programme: Sustainable Resource Management

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
R thousand							
Engineering Services	20 354	36 859	36 838	30 464	58 085	38 459	41 415
LandCare	29 114	34 019	72 912	34 252	51 768	61 890	70 854
Land Use Management	1 000	1 021	1 085	1 430	2 823	2 948	3 017
Disaster Risk Management	66 040	79 134	248 867	67 100	17 945	24 658	29 408
Total	116 508	151 033	359 702	133 246	130 621	127 955	144 694
Change to 2015 budget estimate	40.84%	82.58%	334.83%	61.08%	57.90%	54.68%	74.92%

Economic classification							
Current payments	39 488	44 841	45 155	48 888	110 218	102 261	114 602
Compensation of employees	27 157	28 027	28 506	27 395	27 621	29 085	30 597
Goods and services	12 331	16 814	16 649	21 493	82 597	73 176	84 005
of which:							
Minor Assets	28	117	96	421	350	364	366
Communication	432	437	325	408	419	436	438
Computer services	270	104	350	520	494	513	517
Consultants, contractors and special services	6 634	11 640	10 072	10 645	65 219	54 324	64 238
Fleet services	817	941	811	791	810	841	847
Consumables	294	416	294	595	6 774	7 837	8 685
Operating leases	126	124	102	160	135	139	141
Property payments	50	43	1 291	1 569	1 587	1 649	1 659
Travel and subsistence	3 155	2 643	2 954	3 728	4 731	4 915	4 944
Training and development	93	65	163	1 732	1 004	1 043	1 049
Operating payments	216	186	81	191	270	280	282
Venues and facilities	47	0	19	395	415	433	435
Other	169	98	91	338	389	402	404
Transfers and subsidies to:	44 156	75 563	312 738	81 586	18 870	24 102	28 490
Provinces and municipalities	1	1	1	2	2	2	2
Departmental agencies and accounts	0	0	0	1	0	0	0
Public corporations and private enterprises	73 734	97 199	300 896	78 941	13 068	16 575	19 127
Non-profit institutions	1 324	6 400	11 726	2 351	5 800	7 525	9 271
Households	504	807	115	291	0	0	0
Payments for capital assets	1 450	1 773	1 802	2 772	1 602	1 592	1 602
Transport equipment	1 184	1 408	1 519	1 154	627	623	627
Other machinery and equipment	266	365	283	1 618	975	969	975
Payments for financial assets	7	12	7	0	0	0	0
Total	116 508	151 033	359 702	133 246	130 621	127 955	144 694

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, and finally R50 million in the adjusted budget of 2019/20. 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.

For the MTEF period starting 2020/21 there was added R20 million once-off for raising the canal wall feeding the Brandvlei Dam, increased funding over the MTEF period for the Lower Olifants River Water Users Association (LORWUA) amounting to R3.5 million (2020/21), R5 million (2021/22) and R6.7 million (2022/23). Furthermore the amounts of R21.0 million (2020/21), R29.0 million (2021/22) and R37.0 million (2022/23) was additionally received for clearing of alien vegetation in river catchment areas. Lastly the amounts of R5.0 million (2020/21), R11.0 million (2021/22) and R15.0 million (2022/23) was also received for rehabilitating river banks to control floods, stabilise river banks and combat erosion.

The continued budget and conditional grant cuts remain major constraints for the programme to advise and support farmers on creating and maintaining healthy agro-ecosystems. The challenge of recruiting registered technical staff in accordance with the OSD requirements persist. To mitigate the shortage of skills, candidate technical staff are being appointed to support them in obtaining their professional registration. Despite these efforts, there still remains a gap in the workplace for professionally experienced, qualified and registered technical staff. Furthermore, the operational and legislative environments are changing, which require a different combination of skills which are not yet reflected in the organogram of the programme. The programme is currently doing a design and implementation evaluation to ensure that the priorities, focus and skills sets are aligned to effective and efficient service delivery.

7.7. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner.	Severe loss or degradation of productive agricultural land due to disasters associated with climate change events and management practices	<ul style="list-style-type: none"> • Soil condition monitoring: Training of farmers and officials in the use of technology such as FruitLook satellite technology and use of drone technology to monitor soil erosion and invasive plant growth conditions. • Implementation of Smart Agriculture programme • Promote sustainable farming methodologies and techniques. • Awareness raising and capacity building initiatives. • Promote the sustainable use of the natural resources by delivering effective LandCare services. Provision of engineering services to address all

Outcome	Key Risk	Risk Mitigation
		technical challenges associated with agricultural disasters
	Inability to support farmers to respond adequately to environmental disasters (Fire, floods, droughts and diseases)	<ul style="list-style-type: none"> • Dissemination of early warning advisory information. • Bi-annual disaster assessments. • Application for additional relief funding from National Government
	Insufficient quality water available for agricultural use due to competing demands from different water use sectors (the environment, agriculture, domestic and industrial)	<ul style="list-style-type: none"> • Quarterly and annual discussions at relevant platforms, feasibility studies, water restrictions • Management of water courses. Restore Riparian zones to a natural state

8. Programme 3: Farmer Support and Development

Programme: Farmer Support and Development

Purpose: To provide support to farmers through agricultural development programmes.

8.1. Sub-programme 3.1: Farmer-settlement and Development

Sub-Programme: Farmer-settlement and Development

Purpose: To provide support to smallholder and commercial producers for sustainable agricultural development

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
Transformed and inclusive Agricultural Sector.	Farmers supported	T.3.1.1	Number of smallholder producers supported	56	45	54	54	50	50	50
Transformed and inclusive Agricultural Sector.	Farm plans completed	P.3.1.1	Number of farm plans completed	104	110	91	86	77	77	77
Transformed and inclusive Agricultural Sector.	Black commercial farmers supported	P.3.1.2	Number of black commercial farmers supported	38	35	58	61	50	61	61
Transformed and inclusive Agricultural Sector.	Farm assessments completed	P.3.1.3	Number of farm assessments completed	106	110	95	86	77	77	77

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.1.1	Number of smallholder producers supported	50	5	20	20	5
P.3.1.1	Number of farm plans completed	77	7	35	28	7
P.3.1.2	Number of black commercial farmers supported	50	5	20	20	5
P.3.1.3	Number of farm assessments	77	7	35	28	7

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	completed					

8.2. Sub-programme 3.2: Extension and Advisory Services

Sub-Programme: Extension and Advisory Services

Purpose: To provide extension and advisory services to farmers.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural producti on in a sustaina ble manner.	Smallhol der farmers support ed with advice	T.3.2.1	Number of smallhol der produce rs support ed with agricultu ral advice	1 841	1 620	1 990	1 620	1 620	1 620	1 620
Increase d agricultu ral producti on in a sustaina ble manner.	Projects support ed through mentors hip	P.3.2.1	Number of projects support ed through mentors hip	30	34	49	54	35	40	40
Increase d agricultu ral producti on in a sustaina ble manner.	Business es skills audited	P.3.2.2	Number of agricultu ral business es skills audited	83	80	80	80	80	80	80
Increase d agricultu ral producti on in a sustaina ble manner.	Farmers support ed with advice	P.3.2.3	Number of farmers support ed with advice	4 300	4 180	4 445	4 015	4 015	4 400	4 400
Increase d agricultu ral producti on in a sustaina ble manner.	Agricult ural demons trations facilitat ed	P.3.2.4	Number of agricultu ral demonst rations facilitate	82	84	96	63	50	50	50

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
ble manner.			d							
Increase d agricultural production in a sustainable manner.	Farmers ' days held	P.3.2.5	Number of farmers' days held	37	49	35	24	24	24	24

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.2.1	Number of smallholder producers supported with agricultural advice	1 620	400	420	400	400
P.3.2.1	Number of projects supported through mentorship	35	5	15	10	5
P.3.2.2	Number of agricultural businesses skills audited	80	20	20	20	20
P.3.2.3	Number of farmers supported with advice	4 015	1 200	1 200	900	715
P.3.2.4	Number of agricultural demonstrations facilitated	50	5	20	20	5
P.3.2.5	Number of farmers' days held	24	3	9	9	3

8.3. Sub-programme 3.3: Food Security

Sub-Programme: Food Security

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
Improved food security and safety.	Households supported with agricultural food production initiative	T.3.3.1	Number of households supported with agricultural food production initiatives	1 270	1 059	1 077	864	800	800	800
Improved food security and safety.	Hectares planted for food production	T.3.3.2	Number of hectares planted for food production	705	1 818.4	4 475.9	4 300	4 000	4 000	5 000
Improved food	Community food	P.3.3.1	Number of community	78	71	64	62	62	56	56

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
security and safety.	security projects supported		food security projects supported							
Improved food security and safety.	School food gardens supported	P.3.3.2	Number of school food gardens supported	25	16	18	16	14	14	16
Improved food security and safety.	Food security awareness campaigns held	P.3.3.3	Number of food gardening promotion and awareness sessions.	1	1	1	1	2	3	5
Improved food security and safety.	Number of research-based advisory products on food production on small parcels of land	P.3.3.4	Number of research-based advisory products on food production on small parcels of land.	-	-	-	-	1	1	1

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.3.1	Number of households supported with agricultural food production initiatives.	800	100	300	300	100
T.3.3.2	Number of hectares planted for food production.	4 000	2 000	2 000	0	0
P.3.3.1	Number of community food security projects supported.	62	6	25	25	6
P.3.3.2	Number of school food gardens supported.	14	2	6	6	0
P.3.3.3	Number of food gardening promotion and awareness sessions.	2	0	0	0	2
P.3.3.4	Number of research-based advisory products on food production on small parcels of land.	1	0	0	0	1

8.4. Sub-programme 3.4: Casidra SOC Ltd

Sub-Programme: Casidra SOC Ltd

Purpose: To support the department with project implementation and state farm management.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed and inclusive Agricultural Sector.	Agricultural projects facilitated within commodity structures	P.3.4.1	Number of agricultural projects facilitated within commodity structures	48	40	45	50	35	40	40
Increased agricultural production in a sustainable manner.	Management of the provincial state farms	P.3.4.2	The day to day management of the provincial state farms with a view towards breaking even	3	3	1	1	1	1	1

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.3.4.1	Number of agricultural projects facilitated within commodity structures	35	5	10	15	5
P.3.4.2	The day to day management of the provincial state farms with a view towards breaking even	1	0	0	0	1

8.5. Explanation of planned performance over the medium term period

The programme will continue to implement the commodity approach over the MTEF as a strategy for farmer support across the value chains. The strategy helps create an ecosystem of support for land reform farmers, thereby ensuring the realisation of Outcome 2, Transformed and inclusive Agricultural Sector and Outcome 3: Increased agricultural production in a sustainable manner. Accordingly, the sub-programme: Farmer Settlement and Development will deliver the following outputs during the 2020/21 financial year; namely: support fifty (50) smallholder producers, complete seventy seven (77) farm plans, fifty (50)

black commercial farmers supported and seventy seven (77) farm assessments will be developed.

One of the major focuses in the coming year would be the implementation of the Smallholder Horticulture Empowerment and Promotion (SHEP) Approach to strengthen farmers' access to markets. The SHEP's main objective is to encourage producers to move away from 'growing and selling' their produce to 'grow to sell'. The SHEP Approach is geared towards assisting smallholder producers to increase their income by means of capacitating them to better manage group dynamics and improving production through various techniques, such as knowing the market requirements before they start to produce. The SHEP project embodies the concepts of farming as a business which is key for the commercialisation programme. This will be supported through the delivery market oriented extension and advisory services, which is key for a successful land reform. To this end, the sub-programme: Extension and Advisory Services will deliver the following outputs during 2020/2021 financial year; namely: four thousand and fifteen (4 015) site visits will be conducted to farmers, thirty five (35) projects to receive mentorship support, eighty (80) businesses will be skills audited and 50 agricultural demonstrations will be facilitated to capacitate farmers.

As a contribution towards the realisation of Outcome 1: Improved food security and safety; the programme will continue to support vulnerable communities through the establishment of community and households food gardens for food security purposes targeting women, youth and people living with disabilities. The sub-programme: Food Security will deliver the following outputs during the 2020/21 financial year, namely: eight hundred (800) households will be supported with the means to produce own food, sixty two (62) community food security projects, fourteen (14) school food gardens and facilitate the planting of 4 000 ha for food production.

8.6. Programme Resource Considerations

Table 26: Programme: Farmer Support and Development

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Farmer Settlement and Development	187 666	202 148	218 521	236 029	222 138	216 875	223 911
Extension and Advisory Services	36 466	33 280	36 200	42 974	36 560	38 886	40 282
Food Security	9 644	9 833	11 125	12 216	13 685	14 450	15 136
Casidra SOC Ltd	21 100	22 283	26 951	20 688	21 298	22 469	23 548
Total	254 876	267 544	292 797	311 907	293 681	292 680	302 877
Change to 2015 budget estimate	0.81%	5.82%	15.81%	23.37%	16.16%	15.77%	19.80%

Economic classification							
Current payments	65 493	79 216	86 594	108 438	111 194	117 660	122 856
Compensation of employees	51 454	55 509	66 232	86 218	78 420	82 576	86 870
Goods and services	14 039	23 707	20 362	22 220	32 774	35 084	35 986
of which:							
Minor assets	115	125	89	414	312	334	344
Bursaries (employees)	488	510	489	838	500	536	549
Communication	2 361	2 363	1 907	1 573	1 039	1 111	1 139
Computer services	32	38	54	24	0	0	0
Consultants, contractors and special services	443	8 911	1 605	997	150	161	165
Fleet services	2 868	3 019	3 206	3 387	4 438	4 751	4 873
Consumables	1 379	1 074	1 601	1 332	2 331	2 495	2 559
Operating leases	715	660	580	707	325	348	357
Property payments	877	696	4 149	4 741	4 963	5 313	5 449
Travel and subsistence	3 741	4 964	4 958	5 492	6 398	6 848	7 024
Training and development	205	262	265	800	11 234	12 027	12 336
Operating payments	332	353	355	237	260	278	285
Venues and facilities	1	152	287	690	100	107	110
Other	482	580	817	988	724	775	796
Transfers and subsidies to:	183 713	183 414	200 212	197 841	176 495	168 606	174 442
Provinces and municipalities	1	1	1	0	0	0	0
Departmental agencies and accounts	1	1	1	354	0	0	0
Public corporations	152 461	155 045	172 464	159 164	108 367	115 957	119 440
Private enterprises	30 509	0	0	7 410	768	788	808
Non-profit institutions	202	27 877	27 272	30 066	67 128	51 861	53 194
Households	539	490	474	847	0	0	0
Payments for capital assets	5 586	4 822	5 913	5 628	5 992	6 414	6 579
Buildings and other fixed structures	318	0	0	0	0	0	0
Transport equipment	3 727	3 972	4 963	4 572	4 967	5 317	5 454
Other machinery and equipment	1 541	850	950	1 056	1 025	1 097	1 125
Payment for financial assets	84	92	78	0	0	0	0
Total	254 876	267 544	292 797	311 907	293 681	292 680	302 877

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. However, the growth trend of this programme is declining rapidly as from 2020/21 and beyond as CASP was cut by 32% year on year, Ilima Letsema by 19% year on year and LandCare by 9% year on year for the period of the MTEF. This means all conditional grants were cut excessively by DALRRD. This also happens in a period where

acceleration of transfer of land to Black farmers is foreseen, while the means to serve them is declining rapidly. Even with the addition of R20 million for cold storage facilities for 2020/21 only, the Programme is getting R18 million less than 2019/20 and makes the inflationary impact it even worse.

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. This Programme's service delivery will be severely impacted due to this rapid decline. The decline (nominal) from 2019/20 to 2020/21 is 6.21%.

This becomes even more severe over the outer years of the MTEF.

The continued budget cuts and conditions imposed on the conditional grants remain a major constraint for the programme to meet the demand for support by smallholder farmers. The Department thus, will continue its partnership with commodity organisations, through the commodity approach to strengthen the support delivered to farmers in the Province. Furthermore, this approach also facilitates access to commodity specific extension and advisors services to farmers and thereby help augment the limited extension capacity of the Department.

8.7. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Improved food security and safety.	Access to communal land for food gardens	The programme will engage and involve local government when requests for support are received
Transformed and inclusive Agricultural Sector.	Limited budget for support to land reform farmers	The commodity helps to leverage private sector resources to support land reform
Increased agricultural production in a sustainable manner.	Climate change and its concomitant challenges (drought, floods, diseases etc.)	Encourage climate smart agriculture with improved varieties from research.
Innovative and resilient rural economies.	Limited access to markets	Partnership arrangements with the private sector for improved market access

9. Programme 4: Veterinary Services

Programme: Veterinary Services

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

9.1. Sub-programme 4.1: Animal Health

Sub-Programme: Animal Health

Purpose: 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
Increased agricultural production in a sustainable manner	Healthy and productive animals	T.4.1.1	Number of visits to epidemiological units for veterinary interventions	14 918	14 245	13 773	10 000	10 000	10 000	10 000
Improved food security and safety	Healthy animals and safe communities	P.4.1.1	Number of cats and dogs vaccinated against Rabies	92 197	95 548	125 756	80 000	80 000	80 000	80 000
Improved food security and safety	Healthy and productive animals	P.4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	102 859	76 871	87 450	70 000	70 000	70 000	70 000
Improved food security and safety	Healthy animals and prevention of zoonosis	P.4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	115 266	105 299	91 702	70 000	70 000	70 000	70 000

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000	2 500	2 500	2 500	2 500
P.4.1.1	Number of cats and dogs	80 000	20000	20 000	20 000	20 000

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	vaccinated against Rabies					
P.4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000	18 000	18 000	18 000	16 000
P.4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000	18 000	18 000	18 000	16 000

9.2. Sub-programme 4.2: Veterinary Export Control

Sub-Programme: Veterinary Export Control

Purpose: To facilitate the export of animals and animal products through certification of health status.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
Increased agricultural production in a sustainable manner	Enable products to access high value markets	T.4.2.1	Number of export control certificates issued	Not reported on	Not reported on	16 173	17 000	17 000	17 000	17 100
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1	Number of export establishment audits conducted	146	152	124	160	160	170	170
Increased agricultural production in a sustainable manner	Access to high value markets	P.4.2.2	Number of clients serviced for animal and animal products export control	385	384	383	95	220	220	220

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.2.1	Number of export control certificates issued	17 000	4 250	4 250	4 250	4 250
P.4.2.1	Number of export establishment audits conducted	160	32	32	64	32
P.4.2.2	Number of clients serviced for animal and animal products export control	220				220

9.3. Sub-programme 4.3: Veterinary Public Health

Sub-Programme: Veterinary Public Health

Purpose: To promote the safety of meat and meat products.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improve food security and safety	Production of safe and wholesome meat/products	T.4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	73	71.95	82.62	60	60	60	60
Improve food security and safety	Informed public about food safety	P.4.3.1	Number of public awareness sessions held	30	25	25	25	25	25	25
Improve food security and safety	Wholesome and safe meat/products for human consumption	P.4.3.2	Number of food safety audits conducted	Not reported	53	49	55	61	61	61

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60				60
P.4.3.1	Number of public awareness sessions held	25	6	6	7	6
P.4.3.2	Number of food safety audits conducted	61	15	14	16	16

9.4. Sub-programme 4.4: Veterinary Laboratory Services

Sub-Programme: Veterinary Laboratory Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
Improved food security and safety	Maintenance of SANNAS accreditation and international acceptance	T.4.4.1	Number of laboratory tests performed according to prescribed standards	174 925	198 297	249 262	190 000	229 900	252 890	278 179
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1	Total number of Veterinary Public Health samples tested	1 331	711	1060	2 000	2 200	2 420	2 662
Transformed and inclusive agricultural sector	Reduce mortalities and improved herd health	P.4.4.2	Number of samples tested for smallholder farmers	3 341	1 670	2 348	2 000	2 500	2 500	2 750
Improved food security and safety	To minimise public consuming unsafe food	P.4.4.3	Number of samples tested for chemical residues	-	-	-	500	550	605	1 000

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.4.1	Number of laboratory tests performed according to prescribed standards	229 900	52 600	59 500	56 600	61 200
P.4.4.1	Total number of Veterinary Public Health samples tested	2 200	750	570	600	280
P.4.4.2	Number of samples tested for smallholder farmers	2 500	400	570	540	990
P.4.4.3	Number of samples tested for chemical residues	550	50	50	200	250

9.5. Explanation of planned performance over the medium term period

Output of veterinary officials visiting farms and properties where livestock is kept will ensure that livestock owners have animals that are functioning at an optimal health to enable them to produce. This also ensures that unnecessary mortalities are minimised to an absolute minimum. A number of samples received by Provincial Veterinary Laboratory emanates from units operated by women and interventions helps to enable them to produce healthy animals that attract highest prices when offered for sale.

Abattoirs operating in the Province are audited periodically to ensure that they are compliant to Meat Safety Acts prescripts. Compliance gives assurances that meat and meat products made available to the public is safe and wholesome for human consumption.

Unsafe meat and its products have detrimental consequences when consumed by vulnerable groups [women, children and people with compromised health].

Outcomes are crafted in such a way that outmost efficiencies and effectiveness is achieves when activities are implemented. Outputs are thus driven by efficient operational plans.

Interventions by veterinary officials assist in assisting producers to have market access. Access to the markets especially high value export markets increases farm outputs and contributes towards economic growth.

9.6. Programme Resource Considerations

Table 27: Programme: Veterinary Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Animal Health	39 297	45 950	49 950	52 545	59 513	62 369	64 537
Veterinary Export Control	12 210	13 428	14 104	16 252	15 826	16 598	17 220
Veterinary Public Health	5 871	6 096	6 740	8 740	8 810	9 257	9 665
Veterinary Laboratory Services	32 042	21 498	20 908	28 162	24 079	25 237	26 119
Total	89 420	86 972	91 702	105 699	108 228	113 461	117 541
Change to 2015 budget estimate	14.69%	11.55%	17.62%	35.57%	38.82%	45.53%	50.76%

Economic classification							
Current payments	70 392	81 256	86 623	100 520	103 625	108 313	112 407
Compensation of employees	57 292	61 576	66 692	73 228	76 183	80 221	84 392
Goods and services	13 100	19 680	19 931	27 292	27 082	28 092	28 015
of which:							
Bursaries (employees)	49	110	78	325	108	112	112
Communication	884	884	981	718	598	619	618
Computer services	310	44	280	3 132	374	388	387
Consultants, contractors and special services	636	2 032	1 034	2 091	997	965	964
Agency and support	632	727	687	4 590	3 954	4 102	4 091
Fleet services	1 361	1 805	2 363	1 838	1 418	1 471	1 467
Consumables	3 547	7 774	6 357	5 491	7 033	7 297	7 275
Operating leases	322	355	318	392	402	416	416
Property Payments	433	1 186	3 210	3 342	3 933	4 079	4 069
Travel and subsistence	3 715	3 644	3 624	3 794	6 408	6 647	6 629
Training and development	419	228	291	613	521	540	539
Operating payments	389	470	400	369	501	520	518
Other	403	421	308	597	835	936	930
Transfers and subsidies to:	1 064	171	785	175	122	127	127
Provinces and municipalities	2	1	2	2	2	2	3
Departmental agencies and accounts	2	6	2	1	0	0	0
Non-profit institutions	650	0	750	100	0	0	0
Households	410	164	31	72	120	125	124
Payments for capital assets	17 876	5 536	4 120	5 001	4 841	5 021	5 007
Buildings and fixed structures	27	20	31	50	50	52	52
Transport equipment	2 447	2 826	2 845	2 580	2 590	2 686	2 679
Other machinery and equipment	15 402	2 690	1 244	2 355	2 201	2 283	2 276
Biological assets	0	0	0	16	0	0	0
Payments for financial assets	88	9	174	3	0	0	0
Total	89 420	86 972	91 702	105 699	108 228	113 461	117 541

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. This is especially true of challenges with human capacity on the export side for export certification and regular export facility (abattoirs) compliance audits.

This becomes even more severe over the outer years of the MTEF.

9.7. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner	Disease outbreaks occurrences resulting in high mortalities or presence of erosion diseases retarding optimal livestock productivity.	Continuous surveillance of susceptible animal population and testing of sample for confirmation diagnosis
Improved food security and safety	naïve citizens being subjected to uninspected potentially contaminated meat and meat products that can result in deaths and / or poisonings	Auditing of food processing outlets / abattoirs for compliance with minimum hygiene requirements, and conducting awareness campaigns informing general public danger posed by consuming meat / meat products emanating from unregistered establishments.

10. Programme 5: Research and Technology Development

Programme: Research and technology development

Purpose: To provide expert and needs based research, development and technology transfer impacting on development objectives.

10.1. Sub-programme 5.1: Research

Sub-Programme: Research

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural producti on in a sustaina ble manner	Conduc t agricult ural researc h and technol ogy develo pment	T.5.1.1	Number of research projects impleme nted to improve agricultu ral producti on	75	89	91	80	70	70	70
Increase d agricultu ral producti on in a sustaina ble manner	Conduc t agricult ural researc h and technol ogy develo pment	P.5.1.1	Number of research committ ee meeting s to evaluate projects	4	5	5	4	4	4	4
Increase d agricultu ral producti on in a sustaina ble manner	Conduc t agricult ural researc h and technol ogy develo pment	P.5.1.2	Number of WCARF meeting s to coordina te research	3	3	3	3	3	3	3
Increase d agricultu ral producti on in a sustaina ble	Increase mitigation and adapta tion options against	P.5.1.3	Number of SmartAg ri newsltters publishe d	Not report er on	4	4	4	4	4	4

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
manner	climate change for farmers									

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.5.1.1	Number of research projects implemented to improve agricultural production	70	-	-	-	70
P.5.1.1	Number of research committee meetings to evaluate projects	4	1	1	1	1
P.5.1.2	Number of WCARF meetings to coordinate research	3	1	1	-	1
P.5.1.3	Number of SmartAgri newsletters published	4	1	1	1	1

10.2. Sub-programme 5.2: Technology Transfer

Sub-Programme: Technology transfer

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients	T.5.2.1	Number of scientific papers published	23	41	33	25	20	20	20
Increase d agricultural producti	Increase access to scientific	T.5.2.2	Number of research presentations	80	85	43	35	35	35	35

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
on in a sustainable manner	c and technical information on agricultural production practises to farmers and clients		made at peer reviewed events							
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	T.5.2.3	Number of research presentations made at technology transfer events	166	169	162	100	80	80	80
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.1	Number of articles and radio broadcasts in popular media	144	134	124	100	100	100	100
Increase d agricultural production in a	Increase access to scientific and	P.5.2.2	Number of information packs developed	19	19	14	12	12	12	12

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
sustainable manner	technical information on agricultural production practises to farmers and clients.									
Increase agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.3	Number of technology transfer events organised and presented	15	11	17	6	6	6	6
Increase agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.4	Number of web portals maintained	Not reported	Not reported	Not reported	3	3	3	3

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.5.2.1	Number of scientific papers published	20	-	-	-	20

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.5.2.2	Number of research presentations made at peer reviewed events	35	5	10	15	5
T.5.2.3	Number of research presentations made at technology transfer events	80	20	20	20	20
P.5.2.1	Number of articles and radio broadcasts in popular media	100	20	30	30	20
P.5.2.2	Number of information packs developed	12	3	3	3	3
P.5.2.3	Number of technology transfer events organised and presented	6	1	3	1	1
P.5.2.4	Number of web portals maintained	3	-	-	-	3

10.3. Sub-programme 5.3: Research Infrastructure Support

Sub-Programme: Research Infrastructure Support

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and departmental services	T.5.3.1	Number of research infrastructure managed	7	7	7	7	7	7	7
Increase d agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and departmental services	P.5.3.1	Number of technical working committee meetings on research farms	14	14	14	14	14	14	14

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.5.3.1	Number of research infrastructure managed	7	-	-	-	7
P.5.3.1	Number of technical working committee meetings on research farms	14	-	7	-	7

10.4. Explanation of planned performance over the medium term period

Agriculture is one of the most important and one of the largest knowledge-based sectors in South Africa, and science and technology with research as key cornerstone is important to underpin agrarian economic growth and to ultimately address food security and rural development. Comprehensive and client-focussed research programmes and projects in animal and plant sciences will be executed by the programme Research and Technology Development (RTD) with due consideration of the needs and challenges of commodities and other stakeholders. Technical advice and rendering of diagnostic services to a range of internal and external clients will be expanded in a drive to lower input cost and increase production levels with the ultimate aim to increase agricultural production in a sustainable way. The alignment of the programmes' outputs and indicators to the outcomes of the department, being specifically linked to the outcome of increased agricultural production in a sustainable manner, has been judicially concluded to ensure that the output strengthen the sector with a solid research base, information dissemination feeding into the knowledge base, and innovative technology development to enhance decision making and climate smart production.

The programme will enter the next five year cycle with the challenge of a large number of its staff retiring. The lack of successors for scientists and technicians within the department will need a focussed effort of recruiting and headhunting candidates externally. This will even be more urgent as the delivery of services to clients and the servicing of industry funded projects will depend on the availability, retention and training/expertise of our technical staff.

The RTD human resource plan addresses both its' scarce and critical skills, succession planning and transformation needs. New models of capacity development, especially on the researcher and technician level, with partners (both commodity and tertiary institutions) are being investigated and implemented and aim to grow agricultural youth and undergraduates in a "better together" way with the ultimate aim to establish agriculture as the career of choice. The in-service training initiatives, as well as post-graduate student programmes, are building the new generation of technicians and researchers with the guidance and mentorship by senior and specialist researchers.

Efficiency gains will be sought with a closer collaboration and integration 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. In a similar way, the extension officers should refer research needs of farmers to the research colleagues to address in a focussed way.

As part of its annual human capital plan, the programme includes people with disabilities in its preferred employee groups. However, due to the nature of many of the positions in the programme, involving physical work and the need for mobility for on-farm actions, a limited

number of positions can be earmarked for people with disabilities.

In aligning with provincial and ministerial priorities, climate change will be one of the most important game changers in the Western Cape, and specifically in the agricultural sector being prone to adverse climate conditions. 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 drought conditions of the last three years are testimony of the challenges the sector and the research effort will have to mitigate in future. For this reason, a high demand for research and technology development services is continuously experienced 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 SmartAgri plan completed in 2016, in collaboration with DEA&DP, and in its third year of implementation, serves as the roadmap for the sector and the department in adapting to, and mitigating, the challenges of climate change. The design and implementation of the plan will be evaluated in the 2019/2020 financial year and the outcomes of the evaluation will be used to improve the plan to ensure a more climate resilient sector and department. Stakeholders are expecting the department to lead the way in the sector and for this reason the service delivery agenda should also be climate-focussed and -smart to lead to increased agricultural production in a sustainable manner.

The research, advisory and technology development services will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), and the generation of appropriate and sustainable technologies and information. 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. The 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.

Climate change will also bring new opportunities to explore innovative ideas. The portfolio of alternative crops will grow as these new and novel crops will undoubtedly fill a specific space in the Western Cape agricultural sector, especially with the challenges of climate change. Alternative crops could also secure specific markets nationally and internationally and add to the export figures and subsequent economic wealth and job creation in the Western Cape. Research funding for alternative crops have been fragmented, with the larger crops (like rooibos) being able to set up their own research funds. The smaller crops, like figs, fynbos, berries, honey bush and pomegranates, for example, are not in the fortunate position to tap into levy funds and therefore have to rely on smaller contributions within their own industry or funds from government (provincial and national) to address important research needs. The

Alternative Crops Fund (ACF), launched in 2014, will continue to give impetus to the drive to counter climate change with innovation and also the introduction of new crops to the province. The growth of the alternative crops portfolio will also open up new agri-processing and value-adding opportunities for entrepreneurs. In rolling out this initiative, cost sharing with industry will be further promoted and multi-stakeholder funding will emphasise the Better Together and partnership approach and will optimise funds to support alternative industries.

Research projects and spatial intelligence tools have and will assist in identifying resource limitations or opportunities of the sector, whilst the spatial analysis support (maps and other tools) have proven to be invaluable to extension officers and farmers, to name but a few. Furthermore, the sustainability of agricultural production is also based on production technologies, and in this regard research efforts will continue to focus on yield-increasing and/or cost-decreasing climate-smart technologies in plant and animal production. The analytical services will continue to provide pivotal information on water, soil and plant analyses which assist in judicious fertiliser and water usage, and optimising production methods.

The information dissemination portfolio of the programme will continuously expand to also include smallholder farmers and their specific research and information needs. New and novel ways of conveying the research message to the end-user is being developed. The Western Cape Agricultural Research Forum (WCARF) will continue to serve as a coordination vehicle to research efforts and optimise available research resources to increase research support to the agricultural sector in the Western Cape.

The impact of the 4IR on the sector and department, respectively, will undoubtedly lead to enhanced innovation and technology development and will advance the sector on various levels, including competitiveness and cutting-edge production practises. Skills development linked to the 4IR will also demand more focus within the department to grow youth with the necessary skills set. Researchers in the programme will fast track new technology development within their respective research portfolios, but will also pursue new technology externally available to add value to the research effort and optimising of data to the benefit of the sector. Cape Farm Mapper (CFM), a web-based tool through which a range of spatially referenced data sets are made available to clients of the department, and own staff to optimise their planning abilities, will be updated with new functionalities. CAMIS (Cape Agricultural Mobile Information System), the smart phone version of CFM, which is a mini, location-based version of the existing CFM desktop web application, will follow the upgrading and expansion. 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 will be expanded, whilst 3-D printing of components necessary for making monitoring tools/sensors for research purposes will continue and the latest developments in the field of 3-D printing incorporated in the research and technology development efforts. 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. Furthermore, as part of the 4IR drive, the visionary and futuristic approach to "big data" and its applications will undoubtedly bring new dimensions of spatial planning and spatial transformation, which will now be more than ever based on evidence in a spatial context.

10.5. Programme Resource Considerations

Table 28: Programme: Research and Technology Development

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R thousand							
Research	71 631	78 179	83 673	95 764	112 745	106 873	110 626
Technology Transfer	1 463	1 053	1 074	1 392	1 698	1 753	1 797
Research Infrastructure Support	39 350	41 748	43 894	44 670	46 717	48 799	50 798
Total	112 444	120 980	128 641	141 826	161 160	157 425	163 221
Change to 2015 budget estimate	0.66%	8.30%	15.16%	26.96%	44.27%	40.92%	46.11%

Economic classification							
Current payments	99 604	110 049	119 286	128 563	147 418	153 597	159 346
Compensation of employees	73 566	77 960	86 184	89 057	92 413	97 311	102 371
Goods and services	26 038	32 089	33 102	39 506	55 005	56 286	56 975
of which:							
Minor assets	256	397	247	466	189	194	197
Communication	617	593	646	911	523	534	541
Computer services	54	406	286	807	723	740	749
Consultants, contractors and special services	4 344	4 263	4 067	3 819	4 614	4 722	4 780
Fleet services	1 774	1 944	1 935	1 826	2 085	2 134	2 160
Consumables	14 488	17 698	14 533	19 148	34 252	35 049	35 477
Operating leases	274	251	257	303	306	313	317
Property payments	719	2 833	6 549	8 032	7 892	8 077	8 175
Travel and subsistence	2 485	2 499	3 050	2 629	2 562	2 622	2 653
Training and development	146	260	281	626	601	615	623
Other	881	945	1 251	939	1 258	1 286	1 303
Transfers and subsidies to:	2 234	2 260	2 347	3 462	10 029	29	29
Provinces and municipalities	44	48	52	40	29	29	29
Departmental agencies and accounts	1	2	1	0	0	0	0
Public Corporations and Private Enterprises	1 888	125	0	2 055	0	0	0
Non-profit institutions	70	1 493	2 210	85	10 000	0	0
Households	231	592	84	828	0	0	0
Payments for capital assets	10 579	8 655	6 838	9 789	3 713	3 799	3 846
Buildings and other fixed structures	499	1 067	107	11	0	0	0
Transport equipment	3 449	3 662	3 670	3 376	3 338	3 416	3 458
Machinery and equipment	6 631	3 926	3 061	6 402	375	383	388
Payments for financial assets	27	16	170	12	0	0	0
Total	112 444	120 980	128 641	141 826	161 160	157 425	163 221

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 of the Department 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 1.5% cut against a 6.3% ICS had a detrimental impact on the programme's available operational budget.

The 2020/21 budget increased by R10 million from 2019/20 due to a once-off addition for completing a much needed biotechnology facility for the horticultural industry in order to keep them competitive on the export market. If this factor was taken out of the equation, this Programme's year on year increase from 2010/20 to 2020/21 would have been 6.6% with

an average cost of employment increase of 6.3% to be factored into it. This becomes even more severe over the outer years of the MTEF.

Programme RTD has a focussed and skilled staff component to ensure the achievement of the outputs. The increase in CoE annually, however, is ascribed to the annual salary increases and not new posts to the establishment, and this has a negative effect on the operational funds available for executing research and other service delivery actions of the Programme. The adverse climate conditions of the past three years, and expected to continue due to climate change, will also necessitate the procurement of additional fodder as drought conditions will hamper on-farm fodder production.

10.6. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner	The current research resources could be wiped out or delayed due to external phenomena, impacting directly on the research outputs and may indirectly affect the clients	Preventative measures, biosecurity plans, standard operating procedures, resource conservation methodologies, and water maintenance plans have been developed and implemented to secure the resource base
Increased agricultural production in a sustainable manner	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 and the loss of expertise status	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, and active and focussed engagements with key industry players
Increased agricultural production in a sustainable manner	The inability to maintain and/ or expand on the research portfolio due to limited research support resources and human capacity (qualifications and inherent requirements of professional registration) could impact negatively on service delivery and addressing current and future client needs	Continuously lobbying for additional funding and new and novel ways of seeking external support 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
Increased agricultural production in a sustainable manner	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	Active participation in information dissemination actions, from extension officer block sessions to industry specific meetings and study groups, as well as

Outcome	Key Risk	Risk Mitigation
	extension officers will be using out-dated information	a portfolio of information dissemination methods, such as walk and talks, farmer's days, short courses, popular articles, radio talks, information packs, etc. is applied to ensure an effective dissemination model
Increased agricultural production in a sustainable manner	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	Lobbying internally and externally to secure additional funding, an updated maintenance plan per farm, technical working committee meetings as well as better and innovative budget expenditure

11. Programme 6: Agricultural Economics Services

Programme: Agricultural Economics Services

Purpose: To provide timely and relevant agricultural economic services to ensure equitable participation in the economy

11.1. Sub-programme 6.1: Production Economics and Marketing

Sub-Programme: Production Economics and Marketing

Purpose: To provide production economics and marketing services to agri-businesses

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
Increase d agricultural producti on in a sustaina ble manner.	Support the provinci al agricult ural sector to at least maintai n its export position for the next 5 years by growing its value added	T.6.1.1	Number of agri-business es supporte d with marketin g services	111	140	81	70	75	75	75
Transfor med and inclusive Agricult ural Sector	Ensure that at least 70% of all agricult ural land reform projects in the Provinc e are success ful over the next 5 years.	T.6.1.2	Number of agri-business es supporte d with producti on economi c services	1 243	985	101	80	85	85	85
Increase d agricultu ral	Support the provinci al	P.6.1.1	Number of new agribusin esses	7	20	7	10	10	10	10

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
production in a sustainable manner	agricultural sector to at least maintain its export position for the next 5 years by growing its value added		formalised into entities							
Increase d agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added	P.6.1.2	Number of existing formalised agribusinesses supported	20	34	25	15	15	15	15
Increase d agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added	P.6.1.3	Number of market information outputs disseminated	45	30	31	30	30	30	30
Increase d	Support the	P.6.1.4	Numbers of	1 754	943	1102	900	700	700	900

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
agricultural production in a sustainable manner	provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added		participants attended the ethical trade training							
Increase agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added	P.6.1.5	Number of growers registered as members of ethical trade programmes	2 397	2 490	2732	2 000	2 000	2 000	2 000
Increase agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added	P.6.1.6	Number of activities supported to promote Western Cape products	8	5	5	4	4	4	4

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added	P.6.1.7	Number of budgets produced	107	73	91	60	60	65	60
Increase d agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added	P.6.1.8	Number of agricultural economic studies conducted	22	26	36	18	18	18	18

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.1.1	Number of agri-businesses supported with marketing services	75	15	20	20	20
T.6.1.2	Number of agri-businesses supported with production economic services	85	30	30	15	10
P.6.1.1	Number of new agribusinesses formalised into entities	10	-	-	-	10
P.6.1.2	Number of existing formalised agribusinesses supported	15	3	5	5	2
P.6.1.3	Number of market information outputs disseminated	30	7	8	8	7
P.6.1.4	Numbers of participants attended the ethical trade training	700	-	-	-	700

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.6.1.5	Number of growers registered as members of ethical trade programmes	2 000	-	-	-	2000
P.6.1.6	Number of activities supported to promote Western Cape products	4	1	-	2	1
P.6.1.7	Number of budgets produced	60	14	18	18	10
P.6.1.8	Number of agricultural economic studies conducted	18	3	6	6	3

11.2. Sub-programme 6.2: Agro-Processing Support

Sub-Programme: Agro-Processing Support

Purpose: To facilitate agro-processing initiatives to ensure participation in the value chain

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/20	2020/ 21	2021/ 22	2022/ 23
Increased agricultural production in a sustainable manner	Enhance the agro-processing capacity at both primary and secondary level to increase with 10% over baseline by 2024	T.6.2.1	Number of agro-processing initiatives supported	Not reported on	Not reported on	6	6	7	7	7
Increased agricultural production in a sustainable manner	Enhance the agro-processing capacity at both primary and secondary level to increase with 10% over baseline by 2024	P.6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R735 m	R756 m	R654 m	R320 m	R330 m	R340 m	R340 m

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.2.1	Number of agro-processing initiatives supported	7	-	-	-	7
P.6.2.1	Value of committed investment for green fields and expansion	R330 m	-	-	-	R330 m

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	agricultural and agribusiness projects					

11.3. Sub-programme 6.3: Macroeconomics Support

Sub-Programme: Macroeconomics Support

Purpose: To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increase d agricultural producti on in a sustaina ble manner	Support the provinci al agricult ural sector to at least maintai n its export position for the next 5 years by growing its value added	T.6.3.1	Number of economi c reports compile d	33	30	31	30	30	30	30
Increase d agricultu ral producti on in a sustaina ble manner	Support the provinci al agricult ural sector to at least maintai n its export position for the next 5 years by growing its value added	P.6.3.1	Number of agricultu ral economi c informati on response s provided	297	203	270	180	180	180	180
Increase d agricultu ral	Support the provinci al	P.6.3.2	Number of databas es	151	148	154	150	150	150	150

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
production in a sustainable manner	agricultural sector to at least maintain its export position for the next 5 years by growing its value added		populated							
Increase agricultural production in a sustainable manner	Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added	P.6.3.3	Number of information dissemination activities conducted	169	153	142	100	100	100	100

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.3.1	Number of economic reports compiled	30	6	9	9	6
P.6.3.1	Number of agricultural economic information responses provided	180	50	50	30	50
P.6.3.2	Number of databases populated	150	-	-	-	150
P.6.3.3	Number of information dissemination activities conducted	100	29	29	13	29

11.4. Explanation of planned performance over the medium term period

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 its export performance. Market access will therefore be the key focus for the Department in the next 5 years. The implication is that specific actions and

services to the farmers of the Province need to be provided. Below are some of the key strategic drivers:

- Maintain and sustain existing established exports markets
- Develop new potential export markets
- Develop and grow local market
- Protect the local market and uphold the image of local products

Under these strategic drivers there a number of key actions and or services that must be delivered and amongst the list are the following:

- 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.
- Through collaboration with commodity associations support critical research that is aimed at maintaining existing markets while also preparing to access new markets e.g. pest risk analysis, chemical registration, residue testing and monitoring including crop and product quality improvements. Considerable attention is given to alternative crops, which also offer other benefits less water consuming crops, adding to the export basket and mix, new value chain avenues for agri-processing and to a greater extent job creation.
- 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 to attract direct investment in the agricultural sector and support export initiatives by both commercial and emerging farmers.
- Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agricultural and agribusiness and agri-processing. Greater attention will be given to market development initiatives, product promotion at local and international markets, compliance to standards etc.

Farming products are very seldom consumed in its pure form. For instance, wheat need to be turned into flour and then bread, barley into beer, grapes into wine and livestock into meat. Even fruit need 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.

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:

- a) Compliance including regulatory support (advisory, testing, product improvement, labelling)
- b) Research and development of new products, processes
- c) Infrastructure development, product designs and flows etc
- d) Enterprise development (Direct financial support to individual enterprises, analysis of the economics of various processes, the competitiveness of value chains and the enhancement of scope of agri-processing by adding dimensions (tourism, etc.); market research

- e) Development of the necessary skills and human capacity to enhance the competitiveness of agri-processing chains (On-site capacity development/Training/demonstration)
- f) Veterinary support to ensure compliance and health standards for meat processing, and

Furthermore, the Department of Agriculture Land Reform and Rural Development (DALRRD) has put together Norms and Standards for the inclusion of Vulnerable Groups. The Western Cape being an open society for all has inclusion of all in its approach of delivering services to the people. In addition, agri-processing as a sub-outcome is vital to address transformation in the agricultural sector as it employs a majority of women. The sector also appeals to youth and has diverse needs that offer opportunities for youth careers and employment.

11.5. Programme Resource Considerations

Table 29: Programme: Agricultural Economics Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R thousand							
Production Economics and Marketing Support	16 575	16 307	23 074	26 711	31 354	33 153	34 330
Agro- Processing Support	0	0	931	1 072	2 664	2 850	2 917
Macroeconomics Support	5 927	5 957	6 720	7 595	9 544	10 091	10 570
Total	22 502	22 264	30 725	35 378	43 562	46 094	47 817
Change to 2015 budget estimate	(2.35%)	(3.38%)	33.34%	53.53%	89.05%	100.03%	107.51%

Economic classification

Current payments	15 328	15 895	19 559	20 797	26 959	28 529	29 757
Compensation of employees	12 495	13 252	15 463	16 152	18 517	19 498	20 512
Goods and services	2 833	2 643	4 096	4 645	8 442	9 031	9 245
of which:							
Communication	130	112	122	152	157	168	171
Computer services	3	3	64	21	36	39	40
Consultants, contractors and special services	1	401	649	1 194	2 405	2 573	2 633
Agency and Support/ Outsourced services	399	0	402	0	803	859	879
Fleet service	315	246	269	276	276	295	302
Consumables	57	93	71	112	167	177	181
Operating leases	45	32	52	30	35	38	38
Property payments	1	0	571	776	776	830	850
Travel and subsistence	1 357	1 361	1 454	1 500	3 271	3 501	3 584
Training and development	137	46	118	148	145	156	159
Operating payments	37	88	118	137	64	68	70
Other	351	261	206	299	307	327	338
Transfers and subsidies to:	6 672	5 947	10 568	13 919	15 893	16 806	17 284
Departmental agencies and accounts	1 762	1 262	3 452	2 500	3 051	3 090	3 104
Higher education institutions	190	0	0	0	0	0	0
Public corporations and private enterprises	1 200	500	2 142	5 668	5 668	6 065	6 208
Non-profit institutions	3 496	3 990	4 546	5 555	6 984	7 448	7 764
Households	24	195	428	196	190	203	208
Payments for capital assets	496	397	590	662	710	759	776
Transport equipment	263	259	312	300	300	321	329
Other machinery and equipment	233	138	278	362	410	438	447
Payments for financial assets	6	25	8	0	0	0	0
Total	22 502	22 264	30 725	35 378	43 562	46 094	47 817

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 2019/20 to 2020/21 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 very little 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 accelerated 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.

The veracity is that Programme: AES is a catalyst in all the programmes and priorities of the department. It was also confirmed in the evaluation conducted during 2017 that the services of the Programme are vital and make a significant contribution to the sector. The latter is also worth noting because it's possible through partnerships. In terms of areas of importance which also need necessary attention is the economics of climate change research which is linked to resource economics, market access and agri-processing. All these three areas are in the domain of ministerial and Apex priorities for the province. Firstly, it is worth noting that market access is very complex and this complexity is exacerbated by the uniqueness of the sector including its diverse commodities. This therefore means that a one size fits all approach is not applicable in the agriculture and agribusiness sector, including agri-processing. This further means that specialised capacity is needed if the sector is to be serviced where it matters the most. Even though partnerships play a huge role in this regard, but for their proper functioning, critical capacity within the departments is vital.

Secondly, another reality is the fact that the province has very limited policy space in market access as constrained by constitutional competencies e.g. trade negotiations and regulatory function that is largely a nation function, rules of international institutions like the World Trade Organisation etc. The area where the province can make a significant contribution is on market development. Among the list this includes e.g. compliance support, market research, marketing campaigns and product promotion which is also worth mentioning that it does not require a one size fits all approach. In terms of export promotion, the plan is to give serious attention into market diversification especially within the African continent. The research conducted within Programme AES, reveals that Europe has reclaimed its space of being a dominant importer of agricultural products in the Western Cape. Again, issues of migration might also mean that Europe will always be an important market for the Western Cape. Therefore if the province has to maintain and increase its market share in Europe, it will need to increase its marketing efforts in that region including all its other markets taking into consideration that its competing against countries that have favourable terms of trade e.g. through trade agreements.

Given the shortfall that Programme AES is experiencing in its earmarked allocation, it means that the exceptions of increasing agricultural exports by 5% are far fetched if this is left to the organic approach. Similarly, the increased value added and reduced unemployment expected from agri-processing is also not to be realised as it is an unfunded mandate. It is important to emphasise that even the minimal that has been supported under agri-processing, is serviced through funding meant for core managerial capacity. At the same time, stagnant CASP which is not very clear to accommodate agri-processing have a direct impact on the interventions of graduating smallholder producers and or sustained growth of

SMMEs. The fact that the fund is also reduced will have a direct bearing on the expectations. Other national funds like the AgriBEE Fund are far removed from the realities of SMMEs and are far-fetched to make a difference. Noting the fiscal pressures during this strategic period, if agri-processing is not funded, and largely depend to national funds, the intended outcomes of the department, those specified under the Smallholder TOC including the recommendations from the Project Khulisa Evaluation will not be realised.

11.6. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner	Inadequate capacity to respond to demand	Organisational Development Study undertaken and strengthening partnerships
Transformed and inclusive Agricultural Sector	Expectation of clients not in sync with available resources	Exploring new and strengthening partnerships

12. Programme 7: Structured Agricultural Education and Training

Programme: Structured Agricultural Education and Training (SAET)

Purpose: To facilitate and provide structured and vocational agriculture ,forestry and fisheries 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.

12.1. Sub-programme 7.1: Higher Education and Training

Sub-Programme: Higher Education and Training

Purpose: To provide tertiary Agriculture, Forestry and Fisheries education and training from NQF levels 5 to applicants who meet minimum requirements.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector.	T.7.1.1	Number of students graduated from Agricultural Training Institutes	133	132	122	90	90	90	90
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector	P.7.1.1	Number of Internal Bursaries awarded	25	53	34	20	20	20	20
Transformed and inclusive Agricultural Sector.	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.	P.7.1.2	Achievement of student equity targets (%)	*135	46%	45%	40%	45%	45%	45%

*Previously the calculation format was per numbers and not percentages

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.7.1.1	Number of students graduated from Agricultural Training Institutes	90	0	0	90	0
P.7.1.1	Number of internal bursaries awarded	20	0	0	0	20
P.7.1.2	Achievement of student equity targets (%)	45%	0	0	0	45%

12.2. Sub-programme 7.2: Agricultural Skills Development

Sub-Programme: Agricultural Skills Development

Purpose: To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformed and inclusive Agricultural Sector.	Increased Human Capital to participate in an enhanced agricultural economy.	T.7.2.1	Number of participants trained in skills development programmes in the sector.	2 959	3 369	2 749	2 200	2 000	2 000	2 000
Transformed and inclusive Agricultural Sector	Human Capital to participate in an enhanced agricultural economy	P.7.2.1	Number of learners completing Learnership programmes	54	80	54	40	45	45	45
Transformed and inclusive Agricultural Sector	Human Capital to participate in an enhanced agricultural economy	P.7.2.2	Number of ASD learners articulating/undergoing RPL to HET	16	22	22	20	20	20	20

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	my									
Transformed and inclusive Agricultural Sector	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.	P.7.2.3	Achievement of learner equity targets (%)	Not reported on	Not reported on	92%	80%	80%	80%	80%

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.7.2.1	Number of participants trained in skills development programmes in the sector	2 000	300	700	700	300
P.7.2.1	Number of learners completing Learnership programmes	45	0	0	45	0
P.7.2.2	Number of ASD learners articulating/undergoing RPL to HET	20	0	0	0	20
P.7.2.3	Achievement of learner equity targets (%)	80%	0	0	0	80%

12.3. Explanation of planned performance over the medium term period

The programme: Structured Agricultural Education and Training contributes in a very significant way to human capital and skills development in the agricultural sector through facilitation and provision of formal and non-formal training on NQF levels 1-7. The focus is on the provision of education and skills development to youth from all farming groups, i.e. small-holder, subsistence and commercial farmers as well as agri-workers to grow a knowledgeable, prosperous and competitive sector. The new accredited training opportunities will contribute to a competent and knowledgeable workforce which is enabled to participate in the agricultural economy.

Human Capital Development is critical to the National Development Plan in addressing unemployment, inequality and the creation of a more inclusive society. Therefore, skills development is necessary for an empowered next generation of agri-workers, entrepreneurs and leaders. The Structured Agricultural Education and Training programme aims to ensure a responsive approach to the skills gap, new skills demands, critical and scarce skills, by attracting youth to careers in agriculture along the entire value chain, with an emphasis on transformation and diversity of participation at significant game-changer scenarios.

An increased agricultural skills base is critical for the Western Cape to grow continuously and to compete successfully in international markets. The outcomes of increased work integrated learning opportunities will ensure greater access to occupationally based “fit for purpose” agricultural training. Increasing numbers of highly motivated youth participating and completing programmes will contribute to a healthier society. The introduction of the Recognition of Prior Learning programme will give recognition to learning gained through experience, self-study, and informal experience gained in the workplace or community.

12.4. Programme Resource Considerations

Table 30: Programme: Structured Agricultural Education and Training

Sub-programme	Expenditure outcome			Adjusted appropriation 2019/20	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
R thousand							
Higher Education and Training	44 586	44 803	47 508	51 581	50 108	51 225	52 701
Agricultural Skills Development	12 092	12 990	12 511	12 539	12 358	12 808	13 320
Total	56 678	57 793	60 019	64 120	62 466	64 033	66 021
Change to 2015 budget estimate	(0.91%)	1.04%	4.93 %	12.10%	9.21%	11.95%	15.43%

Economic classification							
Current payments	50 818	51 295	52 456	56 378	56 321	57 797	59 675
Compensation of employees	31 589	34 078	33 631	36 483	40 350	42 489	44 698
Goods and services	19 229	17 217	18 825	19 895	15 971	15 308	14 977
of which:							
Administrative fees	454	446	404	538	440	422	412
Minor Assets	611	368	413	774	496	475	465
Communication	330	279	260	234	197	189	185
Computer services	266	185	163	326	0	0	0
Consultants, contractors and special services	2 822	1 667	1 388	1 041	392	376	367
Agency support services	2 452	3 057	4 483	4 299	1 107	1 061	1 038
Fleet services	1 292	1 386	928	970	970	930	910
Consumables	5 499	5 757	4 728	5 143	6 389	6 122	5 990
Operating leases	545	483	422	423	408	392	383
Property payments	2 401	643	2 522	3 724	3 093	2 965	2 901
Travel and subsistence	1 375	1 725	1 815	1 281	1 772	1 699	1 622
Training and development	160	413	267	355	309	296	290
Operating payments	203	336	271	411	182	174	171
Other	819	472	761	376	216	207	243
Transfers and subsidies to:	478	1 955	514	510	363	348	340
Provinces and municipalities	4	5	5	5	5	5	5
Departmental agencies and accounts	75	4	44	58	58	55	54
Non-profit institutions	300	0	400	300	300	288	281
Households	99	1 946	65	147	0	0	0
Payments for capital assets	5 378	4 456	7 044	7 232	5 782	5 888	6 006
Buildings and other fixed structures	90	1 758	3 205	4 670	4 312	4 479	4 627
Transport equipment	1 750	1 782	1 632	1 400	1 400	1 342	1 313
Other machinery and equipment	3 538	916	1 795	1 162	70	67	66
Software and other intangible assets	0	0	412	0	0	0	0
Payments for financial assets	4	87	5	0	0	0	0
Total	56 678	57 793	60 019	64 120	62 466	64 033	66 021

This Programme is also declining from 2019/20 to the MTEF and beyond. This is confirmed by a nominal decline over the period of 2020/21 to 2021/22

The biggest cost pressure for this Programme is food for the hostels which inflationary increase is beyond the increase in its budget since 2017/18 and beyond. 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.

Finally the possible transfer of this Programme to the DALRRD is also hampering much needed investment in a constrained fiscal time as no clarity seems to be forthcoming in this regard.

The budget constraints not only influence the budget for Goods and Services but also have an impact on the staff establishment. Currently SAET has one hundred and six (106) employees appointed in permanent positions with seventeen (17) vacancies of which six (6) are academic posts, three (3) are middle management posts, and eight (8) posts are administration and or support services posts. In order to ensure effective service delivery SAET utilises the services of external facilitators to support the existing academic cohort with continuous to establish partnerships with industry.

12.5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Transformed and inclusive Agricultural Sector.	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.	<ul style="list-style-type: none"> • Engage commodity partners and industry partners for funding. • Upgrade of existing student accommodation.
Transformed and inclusive Agricultural Sector	Ineffective 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.	<ul style="list-style-type: none"> • Appointment of contract and temporary staff to address the capacity shortfall. • Appointment of training facilitators. • Utilisation of Agricultural interns where appropriate. • Inter-departmental linkages with other programmes. • Strengthened partnership with agricultural stakeholders.
Transformed and inclusive Agricultural Sector	Inability of students to pass Mathematics- and other Science-related subjects that may delay the completion of their qualification.	<ul style="list-style-type: none"> • Tutorial programme offered to students. • Extended programme to students who perform poorly. • Development of eLearning platforms as well as blended learning options.
Transformed and inclusive Agricultural Sector	Training delivery negatively influenced by an increase in operational costs	<ul style="list-style-type: none"> • Improved innovations in delivery of learning

Outcome	Key Risk	Risk Mitigation
	(fertilisers, fuel, transport, etc.) which may result in a lack of available budget.	options. • Optimisation of farming practices

13. Programme 8: Rural Development

Programme: Rural Development

Purpose: To coordinate the developmental programmes by stakeholders in rural areas.

13.1. Sub-programme 8.1: Rural Development Coordination

Sub-Programme: **Rural Development Coordination**

Purpose: 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Innovative and resilient rural economies	Number of meetings facilitated	P.8.1.1	Number of Regional Coordination Committee (RCCs) engagements facilitated towards rural development.	Not reported on	Not reported on	54	52	32	32	32

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.1.1	Number of Regional Coordination Committees (RCCs) engagements facilitated towards rural development.	32	8	8	8	8

13.2. Sub-programme 8.2: Social Facilitation

Sub-Programme: **Social Facilitation**

Purpose: To engage and support communities on priorities identified.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Innovative and	Workshops and	P.8.2.1	Number of rural	Not report	5	6	5	8	8	8

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
resilient rural economies	training interventions		youth interventions facilitated	ed on						

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.2.1	Number of rural youth interventions facilitated	8	0	3	3	2

13.3. Sub-programme 8.3: Farm Worker Development

Sub-Programme: **Farm Worker Development**

Purpose: 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Innovative and resilient rural economies	Workshop and training interventions for the identified districts as per project plan	P.8.3.1	Number of training and development projects supported	12	4	4	4	2	2	2
Innovative and resilient rural economies	Reports indicating the challenges for agri worker households	P.8.3.2	Number of district agri worker household censuses rolled-out.	4	0	0	2	2	2	2
Innovative and resilient rural economies	Agri Worker Prestige Awards engagements facilitated	P.8.3.3	Number of Western Cape Regional and Provincial Prestige	17	18	18	17	17	17	17

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			Agri Awards engagements.							

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.3.1	Number of training and development projects supported.	2	0	0	0	2
P.8.3.2	Number of district agri worker household censuses rolled-out.	2	0	0	0	2
P.8.3.3	Number of Western Cape Regional and Provincial Prestige Agri Awards engagements.	17	0	16	1	0

13.4. Explanation of planned performance over the medium term period

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 the coordination of rural development efforts within the rural areas in the province in order to achieve the Medium Term Strategic Framework commitments and the imperatives embedded in the PSP.

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.

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 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 partners and other government departments, has been pivotal in ensuring access to government services for agri workers and rural communities, addressing and stabilising potential volatility related to labour matters as well as promoting ethical practice on farms, ultimately contributing to international market accessibility.

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. According to the findings, 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 youth 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.

The Rural Development programme will be focussing its service delivery improvement on the agri worker referral system, utilised to ensure access to services. The participation of youth and women within the Rural Development strategic projects will be increased to 50%. The objectives of interventions is to contribute to providing access to government services for agri worker households and rural communities, inform rural youth on employment opportunities, promote stability within the agriculture labour force and contribute to safety and security in rural areas.

13.5. Programme Resource Considerations

Table 31: Programme: Rural Development

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Rural Development Coordination	4 024	4 496	7 594	9 499	9 363	9 848	10 219
Social Facilitation	602	767	825	1 759	2 592	2 729	2 856
Farm Worker Development	14 799	14 274	13 102	14 981	18 313	19 290	20 037
Total	19 425	19 537	21 521	26 239	30 268	31 867	33 112
Change to 2015 budget estimate	(9.99%)	(9.48%)	(0.28%)	21.58%	40.25%	47.66%	53.42%

Economic classification							
Current payments	12 221	12 255	19 123	24 146	29 158	30 711	31 920
Compensation of employees	10 439	10 251	10 950	11 220	11 691	12 311	12 951
Goods and services	1 782	2 004	8 173	12 926	17 467	18 400	18 959
of which:							
Catering	35	17	947	216	115	121	125
Communication	85	75	84	139	108	114	119
Consultants, contractors and special services	32	41	1 092	7 195	13 965	14 712	15 167
Agency and Support	0	0	595	1 198	0	0	0
Fleet services	120	106	103	276	276	290	299
Consumables	120	119	382	409	123	128	131
Operating leases	77	36	42	110	120	127	130
Property payments	0	460	1 391	747	747	787	811
Travel and subsistence	1 033	1 026	1 486	2 170	1 874	1 974	2 036
Operating payments	35	72	84	70	32	34	35
Other	245	52	1 967	396	107	113	106
Transfers and subsidies to:	7 100	7 099	2 124	1 413	900	948	977
Public corporations and private enterprises	6 505	6 322	100	100	0	0	0
Non-profit institutions	0	0	0	75	0	0	0
Households	595	777	2 024	1 238	900	948	977
Payments for capital assets	104	183	270	680	210	208	215
Transport equipment	104	108	178	263	150	158	164
Other machinery and equipment	0	75	92	417	60	50	51
Payment for financial assets	0	0	4	0	0	0	0
Total	19 425	19 537	21 521	26 239	30 268	31 867	33 112

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.

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 (VIP 1: Safe and cohesive communities) has necessitated additional personnel and therefore additional pressure on its current budget.

The annual growth of 8.6% for the past five years now declines to 6.5% for the years 2019/20 to 2022/23.

The increased budget cuts resulted in a decrease in the number of strategic projects supported by the Programme, and as a result will have an impact on service delivery to the most vulnerable people in the rural areas. The Programme thus, will continue its partnership with national, provincial and local government, NGO's and agricultural organisations, to improve and strengthen the support delivered to agri workers and rural communities in the Province.

13.6. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Innovative and resilient rural economies	Challenges with coordination of rural development in rural areas	Institutionalising and strengthening accountability amongst government stakeholders to respond to rural development priorities
Innovative and resilient rural economies	Possible Agri Worker Strike which can result in financial losses, loss of employment and loss of production	Initiate and implement various agri worker/farmer interventions, e.g. Agri worker projects, awareness sessions, information sessions, dialogues and development of publications (publications available in all 3 languages of the WC)

14. Public entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Casidra SOC Ltd	Agricultural and economic development within a rural and land reform context	Improved food security and safety. Transformed and inclusive Agricultural Sector. Increased agricultural production in a sustainable manner. Innovative and resilient rural economies.	R310 million (inclusive of projects)

15. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
	NA							

All major maintenance and capital works projects are done by the Department of Transport and Public works. Only minor day-to-day maintenance is done by the department.

16. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
NA				

Part D: Technical Indicator Descriptions (TID)

Programme 1: Administration

Sub-programme 1.2: Senior Management

Indicator number	P.1.2.1			
Indicator title	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	Through joint planning and interaction between spheres of government service delivery to the people of the Western Cape can be improved.			
Source of data	Reports indicating agreed-upon priorities			
Method of calculation	Simple count			
Data limitations	Objectives may be unavailable.			
Type of indicator	Input: X	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Deputy Director: Integrated Development Planning.			
Spatial transformation (where applicable)	All districts and municipalities in the Province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Engagements will be organized by the Department of Local Government			
Means of verification	Hardcopy of summary report on engagement.			

Indicator number	P.1.2.2			
Indicator title	Number of evaluations completed			
Short definition	The number of departmental evaluations completed according to the Evaluations SOP of the Department.			
Purpose	Improvement of the effectiveness of the use of scarce resources.			
Source of data	Evaluation reports			
Method of calculation	Simple count			
Data limitations	Reports not released			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	

Indicator responsibility	Deputy Director: Strategic Planning and Reporting.		
Spatial transformation (where applicable)	Evaluations will cover services rendered across the whole Province.		
Disaggregation of beneficiaries (where applicable)	Target for women:		
	Target for youth:		
	Target for people with disabilities:		
Assumptions	There will be sufficient resources to conduct formal evaluations.		
Means of verification	Hardcopy of summary report on engagement		

Sub-programme 1.3: Corporate Services

Indicator number	P.1.3.1			
Indicator title	Annual submission of the UAMP			
Short definition	Annual documenting the maintenance needs, accommodation needs, capital projects required, and budget analysis in relation to fixed government-owned, or leased assets			
Purpose	Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation.			
Source of data	Infrastructure and property occupied and planned by the department. Needs are annually from each programme.			
Method of calculation	Simple count			
Data limitations	Department's inability to give factual costing of projects.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Director: Operational Support Services			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	The UAMP will remain a legal requirement and must be submitted annually by June each year			
Means of verification	The Annually completed and submitted UAMP.			

Indicator number	P.1.3.2			
Indicator title	Number of interns given workplace experience			
Short definition	Internships are provided to unemployed youth to gain actual experience, in the workplace, or to student and graduates to gain experience in their field of study, or to complete their qualification.			
Purpose	To promote skills development for youth, through offering of internships to provide workplace experience and simultaneously marketing Agriculture as career option			
Strategic links	VIP: 2	Focus area: 2.4	Output: 80	Intervention: Skills development in rural areas
Source of data	Internship contracts			

	Compulsory for an intern to enter a contractual agreement with the department prior to appointment			
Method of calculation	Simple calculation of internships awarded (quantitative).			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Chief Director: Operational Support Services			
Spatial transformation (where applicable)	Applications for the internships are accepted from across the province with some human capital development programmes giving priority to rural areas. Improving the quality of life and well-being of people living in the rural areas.			
Disaggregation of beneficiaries (where applicable)	Target for women:		50%	
	Target for youth:		100%	
	Target for people with disabilities:		Priority will be given to applicants with disabilities irrespective of gender or race	
Assumptions	Budget will be available, suitable candidates will be available and interested in agriculture Farmers and industry partners will continue to serve as mentors and avail their workplaces as placement opportunities.			
Means of verification	The portfolio of evidence required to verify the validity f data			

Indicator number	P.1.3.3			
Indicator title	Number of bursaries awarded			
Short definition	Number of external and internal bursaries provided for studies in agriculture, including studies in the critical and scarce categories.			
Purpose	To promote development of relevant, critical, or scarce agricultural skills for the Department and agricultural sector through offering of bursaries for studies in agriculture			
Strategic link	VIP:2	Focus area: 2.4	Output: 105	Intervention: Skills development in rural areas
Source of data	Bursary contracts between bursary-holders and the department are signed prior to actual financial support being awarded. Academic results must be provided by student.			
Method of calculation	Simple count of the annual pass rate/completion of studies			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	

Indicator responsibility	Chief Director: Operational Support Services	
Spatial transformation (where applicable)	Applications for the bursaries are accepted from across the province with some human capital development programmes giving priority to rural areas. Improving the quality of life and well-being of people living in the rural areas	
Disaggregation of beneficiaries (where applicable)	Target for women:	50%
	Target for youth:	80%
	Target for people with disabilities:	Priority will be given to applicants with disabilities irrespective of gender or race
Assumptions	Factors that are accepted as true and certain to happen without proof	
Means of verification	Signed contract of each bursary-holder. Proof of registration with the academic institution, results of students.	

Indicator number	P.1.3.4			
Indicator title	Annual review with updated Business Continuity Plan.			
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	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 of data	The annually revised and signed off Business Continuity Plan			
Method of calculation	Simple count			
Data limitations	Department's inability to identify required resources			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: Operational Support Services			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Back-up system will be available and in working order			
Means of verification	Attendance lists from training attended and information from lighting blitz held.			

Indicator number	P.1.3.5			
Indicator title	Number of awareness sessions held during the year.			
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	To increase staff awareness and obtain buy-in and cooperation			

Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: Operational Support Services			
Spatial transformation (where applicable)	Staff and tenants on all research farms where training will be conducted will be included in this awareness training			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Buy-in from staff and tenants			
Means of verification	Attendance lists from training attended and information from lighting blitz held			

Indicator number	P.1.3.6			
Indicator title	Number of blitzes.			
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	To ensure compliance towards energy saving efforts.			
Strategic link	VIP: 2	Focus area: 2.5	Output: 2	Intervention: Energy security
Source of data	Reports of lighting blitzes held and physical blitz conducted			
Method of calculation	Simple count of lighting blitzes conducted			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Chief Director: Operational Support Services			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			

Assumptions	Staff and funding will be available especially when blitz is to be conducted on distanced service points
Means of verification	The report of lighting blitzes held and physical blitz conducted

Sub-programme 1.4: Financial Managements

Indicator number	P.1.4.1			
Indicator title	Achieving a clean external audit opinion without other matters for Financial Management			
Short definition	An annual report by the Auditor-General of South Africa whereby they express an opinion regarding the health of the department's processes and systems for public information.			
Purpose	To inform the citizens of the country on the state of health of the department's overall performance.			
Source of data	Annual audit report of the Auditor-General of South Africa			
Method of calculation	Calculated and assessed: Simple interpretation of report (qualitative)			
Data limitations	Department's inability to provide correct information timely for audit purposes.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Financial Officer			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	The Auditor-General of South Africa is a Chapter 9 institution in terms of the Constitution of South Africa and is empowered and entitled to express an independent opinion on the performance of all government departments.			
Means of verification	Audit report is reflected verbatim in the departmental annual report.			

Indicator number	P.1.4.2			
Indicator title	Achieving a clean external audit opinion without other matters for Supply Chain Management			
Short definition	An annual report by the Auditor-General of South Africa whereby they express an opinion regarding the health of the department's processes and systems for public information.			
Purpose	To inform the citizens of the country on the state of health of the department's overall performance.			
Source of data	Annual audit report of the Auditor-General of South Africa			
Method of calculation	Calculated and assessed: Simple interpretation of report (qualitative)			
Data limitations	Department's inability to provide correct information timely for audit purposes.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	

			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chief Financial Officer			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	The Auditor-General of South Africa is a Chapter 9 institution in terms of the Constitution of South Africa and is empowered and entitled to express an independent opinion on the performance of all government departments.			
Means of verification	Audit report is reflected verbatim in the departmental annual report.			

Indicator number	P.1.4.3			
Indicator title	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	To inform stakeholders of the risk environment the Department operates in.			
Source of data	Departmental Strategic Risk Register and EERMCO minutes.			
Method of calculation	Confirm dates of update from the strategic risk register and supporting minutes (qualitative)			
Data limitations	Department's inability to update the Strategic Risk Register.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Chair of EERMCO / Chief Financial Officer			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	The EERMCO is a formally constituted Committee of the Department with a Charter and Terms of Reference.			
Means of verification	Risk register is updated by Enterprise Risk Management (ERM) from the Corporate Service Centre (CSC) and provided to the HoD for sign-off. This document is available at the department and CSC.			

Sub-programme 1.5: Communication Services

Indicator number	P.1.5.1			
Indicator title	Number of publications coordinated			
Short definition	The dissemination of departmental publications to inform citizens and stakeholders on plans and performance (results) of the Department			
Purpose	To inform citizens and stakeholders of the Department's outputs and to build the Better Together philosophy of the Western Cape Government.			
Source of data	Hard copy of publications			
Method of calculation	Simple count			
Data limitations	Time defaults and lack of required contributions by various contributors.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Manager: Communication Services			
Spatial transformation (where applicable)	The publications will be distributed throughout the Province.			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Required contributions will be made by other role players			
Means of verification	Hard copy of publication			

Indicator number	P.1.5.2			
Indicator title	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	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 of data	Event specific data such as photos and invites.			
Method of calculation	Simple count			
Data limitations	Stakeholder participation, contributors unavailability and locational specific challenges			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Manager: Communication Services			
Spatial transformation (where applicable)	Events will be organized to cover the whole Province.			

Disaggregation of beneficiaries (where applicable)	Target for women:	
	Target for youth:	
	Target for people with disabilities:	
Assumptions	There will be and interest in the event and stakeholder available.	
Means of verification	Hard copy of event specific data	

Programme 2: Sustainable Resource Management

Sub-programme 2.1: Engineering Services

Indicator number	T.2.1.1			
Indicator title	Number of agricultural infrastructure established			
Short definition	Agricultural infrastructure (irrigation technology, on-farm mechanisation, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications.			
Purpose	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			
Strategic link	VIP: 2	Focus area: 2.2	Output: 4	Intervention: Key infrastructure
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Available expertise and budget allocation			
Means of verification	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.			

Indicator number	P.2.1.1			
Indicator title	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	To provide services to clients in support of development and informed decision making.			
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Appropriate expertise available to provide support requested			
Means of verification	Project Business and Audit Report or Digital Pen Report			

Indicator number	P.2.1.2			
Indicator title	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	To provide engineering support services to clients in order to ensure sustainable development and management of resources			
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Adequate expertise available			
Means of verification	Project Business and Audit Report or Digital Pen Report			

Indicator number	P.2.1.3			
Indicator title	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	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.			
Strategic link	VIP: 2	Focus area: 2.5	Output: 1	Intervention: Water security
Source of data	Quarterly progress reports LORWUA and Engineering Service 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Partnership exist between Lorwua and DoA			
Means of verification	Project Business and Audit Report or Digital Pen Report			

Sub-programme 2.2: LandCare

Indicator number	T.2.2.1			
Indicator title	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	To Minimize and reserve land degradation in order to improve agricultural production			

Source of data	Report signed by the LandCare 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	X
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	X
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Partnership between landowner and DoA			
Means of verification	Report signed by the LandCare Coordinator supported by third party acknowledgement letters and maps.			

Indicator number	T.2.2.2			
Indicator title	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	To support the green economy, improve livelihoods and reduce unemployment.			
Strategic link	VIP: 2	Focus area: 2.4	Output: 700	Intervention: EPWP work opportunities
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Programme Manager			
Spatial transformation (where applicable)	Across the province			
	Target for women:			
	Target for youth:			

Disaggregation of beneficiaries (where applicable)	Target for people with disabilities:	
Assumptions	Unemployed willing to participate in the EPWP	
Means of verification	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 participants	

Indicator number	P.2.2.1			
Indicator title	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	To promote sound LandCare practices for sustainable natural resource management			
Source of data	LandCare services rendered			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Adequate capacity and expertise			
Means of verification	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 coordinator indicating the service rendered.			

Indicator number	P.2.2.2			
Indicator title	Number of area wide planning projects initiated.			
Short definition	Number of area wide planning initiatives taking place encompassing several farms that are prioritising sustainable development projects and planning			
Purpose	Purpose is to plan several farms collectively and focus on the bigger picture when prioritising sustainable projects			
Source of data	Area wide plans or similar documents			
Method of calculation	Simple count			
Data limitations	Data limited to number of initiatives			
Type of indicator	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	

			No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually: Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:
Indicator responsibility	Sub-programme manager		
Spatial transformation (where applicable)	Across the province		
Disaggregation of beneficiaries (where applicable)	Target for women:		
	Target for youth:		
	Target for people with disabilities:		
Assumptions	Farming community willing to participate in the area wide planning process. Budget and capacity available		
Means of verification	Area wide plans or similar documents		

Indicator number	P.2.2.3			
Indicator title	Number of conservation agriculture interventions conducted			
Short definition	The number of interventions that are focused on training and/or promoting awareness of Conservation Agriculture, such as conferences, training sessions and direct contact.			
Purpose	Purpose is to promote a set of more sustainable farming practices which, if adopted widely, would reduce the impact of agriculture on soil and water and would render agriculture more resilient to disasters.			
Source of data	Project file			
Method of calculation	Simple count			
Data limitations	Data limited to number of initiatives			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Farming community willing to participate in conservation agriculture intervention conducted. Budget and capacity available			
Means of verification	Attendance registers and/or evidence of direct contact			

Sub-programme 2.3: Land Use Management

Indicator number	T.2.3.1
Indicator title	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	To minimize the loss/fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems.

Source 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: X	Activities:	Output:	Outcome:	
	Service Delivery Indicator:		Direct Service Delivery: X		
			Indirect Service Delivery:		
	Demand Driven Indicator:		Yes, demand driven: X		
No, not demand driven:					
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X		
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:	
Desired performance	Higher than target: X	On target:	Lower than target:		
Indicator responsibility	Sub-programme manager				
Spatial transformation (where applicable)	Across the province				
Disaggregation of beneficiaries (where applicable)	Target for women:				
	Target for youth:				
	Target for people with disabilities:				
Assumptions	Adequate capacity, expertise and experience				
Means of verification	Agro-ecosystem management plans per Local Municipality (Signed and dated)				

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

Indicator number	T.2.3.2			
Indicator title	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	To ensure the sustainable use and management of agricultural land at farm level.			
Source of data	Farm management plans (Signed and dated)			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input: X	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Landowners willing to participate			
Means of verification	Farm management plans (Signed and dated)			

Indicator number	P.2.3.1			
Indicator title	Number of applications for subdivision and rezoning of agricultural land commented on.			
Short definition	Providing advice and comments on applications for subdivision and /or rezoning of agricultural land and number of farms worked on during the year in the implementation of resource management works and disaster aid assistance. 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	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 of data	Applications and recommendation report/letter/comment			
Method of calculation	Simple count			
Data limitations	Demand driven (depending on the number of applications received and disaster aid provided)			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: X	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Adequate capacity, expertise and experience			
Means of verification	Reports/letters/comments (Signed and dated)			

Sub-programme 2.4: Disaster Risk Management

Indicator number	T.2.4.1			
Indicator title	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	To provide response, relief and recovery to affected clients/farmers			
Source of data	Signed off and dated reports including list of beneficiaries			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	

Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Budget Allocation			
Means of verification	Signed off and dated reports including list of beneficiaries.			

Indicator number	T.2.4.2			
Indicator title	Number of disaster risk reduction interventions			
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	To provide disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers.			
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Budget allocation			
Means of verification	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.			

Indicator number	P.2.4.1			
Indicator title	Number of early warning reports disseminated			
Short definition	Early warning advisory information disseminated to relevant stakeholders			
Purpose	To prevent, reduce and mitigate disaster risks			
Source 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	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Across the province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Early warning received from credible sources			
Means of verification	Email with distribution list and signed early warning cover page			

Programme 3: Farmer Support and Development

Sub-programme 3.1: Farmer Settlement and Development

Indicator number	T.3.1.1			
Indicator title	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	To develop and support smallholder producers and increase sustainable agricultural production			
Source of data	Project database including the name of the farmer/business, ID number, contact details and type of commodity.			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Farmer Settlement and Development			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:		20%	
	Target for youth:		10%	
	Target for people with disabilities:		5%	
Assumptions	Funding will be received on time from the transferring department			
Means of verification	Business plans, letter of request (request form), signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support			

Indicator number	P.3.1.1			
Indicator title	Number of farm plans completed			
Short definition	Refers to a document that outlines farm production potential, infrastructure and land use plans. Farm plans are used by farmers to plan their operations.			
Purpose	To ensure sustainable use and management of natural resources and economic viability.			
Source of data	Project database including the name of the farmer/business, ID number, contact details and type of commodity.			
Method of calculation	Simple count the number of farm plans completed Completion of the plans in line with the template provided			
Data limitations	Additional requests that need urgent attention			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven:	X

			No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually: Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:
Indicator responsibility	Sub-programme manager: Farmer Settlement and Development		
Spatial transformation (where applicable)	All districts		
Disaggregation of beneficiaries (where applicable)	Target for women:		
	Target for youth:		
	Target for people with disabilities:		
Assumptions	None		
Means of verification	Farm plans placed on file		

Indicator number	P.3.1.2			
Indicator title	Number of black commercial farmers supported			
Short definition	Refers to the number of black commercial farmers supported with production inputs, mechanisation support and infrastructure development to help increase production.			
Purpose	To develop and support black commercial farmers and increase sustainable production			
Source of data	Project database including the name of the farmer/business, ID number, contact details and type of commodity.			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
			Yes, demand driven: X	
	Demand Driven Indicator:		No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Farmer Settlement and Development			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:		20%	
	Target for youth:		10%	
	Target for people with disabilities:		5%	
Assumptions	Funding will be received on time from the transferring department			
Means of verification	Approval letter of support and project request form placed on file.			

Indicator number	P.3.1.3			
Indicator title	Number of farm assessments completed			
Short definition	Report that details natural resources and the potential of the farm.			
Purpose	To determine the suitability of the production area			
Source of data	Project database including the name of the farmer/business, ID number, contact details and type of commodity			
Method of calculation	Simple count of the number of farm assessments completed. Farm assessments completed in line with the template provided.			
Data limitations	Demand driven (The delivery of farm assessments is directly dependent on the number of requests received)			

Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:	Yes, demand driven: X		
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Farmer Settlement and Development			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Farm assessment reports placed on file			

Sub-programme 3.2: Extension and Advisory Services

Indicator number	T.3.2.1			
Indicator title	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	To transfer appropriate technology to producers in an attempt to change behaviour and decision making processes which will improve efficiency of agricultural production.			
Source of data	Project database including the name of the farmer/business, ID number, contact details and type of commodity			
Method of calculation	Simple count of smallholder farmers supported with advice			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
			Demand Driven Indicator:	
			Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Extension and Advisory Services			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	For group events like Farmers days, Information days and Demonstrations: program and signed attendance register For individual contact like Site Visits: Client contact forms and site visit report signed by producers.			

Indicator number	P.3.2.1			
Indicator title	Number of projects supported through mentorship			
Short definition	Refers to agricultural projects/businesses that are supported by one or more mentors from the industry partners within the commodity approach.			
Purpose	To ensure that farmers have access to mentors that can provide them with technical and specialised support as well as emotional support.			
Source of data	Project database including the name of the farmer/business, ID number, contact details and type of commodity.			
Method of calculation	Simple count, each appointment letter is placed on file.			
Data limitations	Mentor not appointed in time.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Extension and Advisory Services			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:		50%	
	Target for youth:		20%	
	Target for people with disabilities:		5%	
Assumptions	The Department doesn't prescribe on who should be appointed as a mentor and no mentor/s gets paid by the Department.			
Means of verification	Appointment letter of a mentor/s received from the commodity partners.			

Indicator number	P.3.2.2			
Indicator title	Number of agricultural businesses skills audited			
Short definition	Skills audits are conducted to determine the training needs of farmers and thereby ensuring that skills development intervention are aligned and responsive to such needs.			
Purpose	To ensure that farmers are equipped with knowledge and skills to become successful.			
Source of data	Skills audit reports compiled per project			
Method of calculation	Simple count of skills audit report/farm thorough completion of the skills audit template/form			
Data limitations	Skills audits not done on time.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Extension and Advisory Services			
Spatial transformation (where applicable)	All districts			
	Target for women:			

Disaggregation of beneficiaries (where applicable)	Target for youth:	
	Target for people with disabilities:	
Assumptions	None	
Means of verification	Skills audit report per project	

Indicator number	P.3.2.3			
Indicator title	Number of farmers supported with advice			
Short definition	Specific technical agricultural information provided to producers (site visits) or group of producers (farmers days, information days, demonstrations).			
Purpose	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 of data	Project database including the name of the farmer/business, ID number, contact details and type of commodity.			
Method of calculation	Simple count of farmers (subsistence, smallholder and commercial) supported with advice			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Extension and Advisory Services			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	For group events like Farmers days, Information days and Demonstrations: program and signed attendance register For individual contact like Site Visits: Client contact forms and site visit report signed by producers.			

Indicator number	P.3.2.4			
Indicator title	Number of agricultural demonstrations facilitated			
Short definition	Refers to practical illustration of an agricultural activity which include on site how-to practical demonstration of technologies; products to increase production systems, e.g. livestock dehorning, castration, branding, dipping, irrigation scheduling, soil sampling, planting, chemical handling and application			
Purpose	To practically educate farmers on sustainable agricultural production methods.			
Source of data	Demonstration reports by agricultural advisors			
Method of calculation	Simple count of demonstration sessions that had taken place			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:

	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Extension and Advisory Services			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Photographs, programme and attendance register			

Indicator number	P.3.2.5			
Indicator title	Number of farmers' days held			
Short definition	Refers to organised gatherings by the agricultural advisors, farmers and other role players for the dissemination/exchange of information on agricultural practices, technology and or any other innovation that will help improve production systems.			
Purpose	To create a platform for the dissemination/exchange of information on agricultural practices, technology and products			
Source of data	Farmers' day reports by agricultural advisors			
Method of calculation	Simple count of farmers days held			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Extension and Advisory Services			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Photographs, programme and attendance register			

Sub-programme 3.3: Food Security

Indicator number	T.3.3.1
Indicator title	Number of households supported with agricultural food production initiatives
Short definition	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.			
Purpose	To address food insecurity			
Source of data	Database of household profiles supported.			
Method of calculation	Simple of household profiles of those supported.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Food Security			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:		50%	
	Target for youth:		20%	
	Target for people with disabilities:		5%	
Assumptions	None			
Means of verification	Acknowledgement form, (data base/list which include Name, contact details, ID numbers, type of support, signature of the recipient, Province and District name).			

Indicator number	T.3.3.2			
Indicator title	Number of hectares planted for food production			
Short definition	Number of hectares planted refers to the area of land put under production.			
Purpose	Increase the number of hectares under production to enhance availability, affordability and access to food.			
Source of data	Database of project supported, request forms and approval letters			
Method of calculation	Simple count (total number of hectares planted)			
Data limitations	The quality and credibility of data Weather conditions			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:

	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Food Security			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	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.			

Indicator number	P.3.3.1			
Indicator title	Number of community food security projects supported			
Short definition	Refers to the number of agricultural projects supported in communities for food production			
Purpose	Indicate the role of Agriculture in alleviating food insecurity through delivery of agricultural projects			
Source of data	Project database of subsistence farmers supported (community and school food gardens) including the name of the project, contact details and type of commodity.			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Food Security			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:		45%	
	Target for youth:		20%	
	Target for people with disabilities:		10%	
Assumptions	None			
Means of verification	Request form and approval letter.			

Indicator number	P.3.3.2			
Indicator title	Number of school food gardens supported			
Short definition	Refers to agricultural projects supported at the school premises mainly for food production			
Purpose	To show the link with National School Nutrition Programme			

Source of data	Project database of subsistence farmers supported (community and school food gardens) including the name of the project, contact details and type of commodity.			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Food Security.			
Spatial transformation (where applicable)	All districts			
Disaggregation of beneficiaries (where applicable)	Target for women:		45%	
	Target for youth:		20%	
	Target for people with disabilities:		10%	
Assumptions	None			
Means of verification	Request form and approval letter.			

Indicator number	P.3.3.3			
Indicator title	Number of food gardening promotion and awareness sessions			
Short definition	Refers to sessions held to heighten public awareness regarding the food problem, malnutrition and poverty that society is faced with.			
Purpose	To educate communities on food security, including nutrition security.			
Source of data	Minutes of the world food day planning committee.			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Food Security			
Spatial transformation (where applicable)	Rural communities identified as part of the Comprehensive Rural Development Nodes and Trancraa			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Event programme and attendance register			

Indicator number	P.3.3.4			
Indicator title	Number research-based advisory products on food production on small parcels of land			

Short definition	Refers to research and innovation solutions for food production on small parcels of land.			
Purpose	To bring about new and innovative ideas on how to produce for food production in municipal areas where access to land remains a challenge. This will help strengthen productivity on smaller pieces of land.			
Source of data	Research report compiled with the how to guide for food subsistence farmers			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
			Yes, demand driven:	
	Demand Driven Indicator:		No, not demand driven: X	
Cumulative Year-end:			Cumulative Year-to-date:	Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Sub-programme manager: Food Security			
Spatial transformation (where applicable)	Rural communities identified as part of the Comprehensive Rural Development Nodes and Trancraa			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Hard copy of product ready for sharing with target audience.			

Sub-programme 3.4: Casidra SOC Ltd

Indicator number	P.3.4.1				
Indicator title	Number of projects facilitated within commodity structures				
Short definition	Refers to number of agricultural projects implemented by Casidra				
Purpose	To support projects with infrastructure that are approved by the Commodities or fall outside of the designated commodity structures				
Source of data	Quarterly reports submitted by Casidra				
Method of calculation	Simple count				
Data limitations	None				
Type of indicator	Input:	Activities:	Output: X	Outcome:	
	Service Delivery Indicator:		Direct Service Delivery: X		
			Indirect Service Delivery:		
	Demand Driven Indicator:		Yes, demand driven: X		
			No, not demand driven:		
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:		
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:	
Desired performance	Higher than target: X	On target:	Lower than target:		
Indicator responsibility	Programme Manager: Farmer Support and Development				
Spatial transformation (where applicable)	All districts				
Disaggregation of beneficiaries (where applicable)	Target for women:				
	Target for youth:				
	Target for people with disabilities:				
Assumptions	Funding will be transferred on time from the transferring Department.				

Means of verification	Request form and approval letter			
Indicator number	P.3.4.2			
Indicator title	The day to day management of provincial state farms with a view towards breaking even			
Short definition	Management of provincial state farms			
Purpose	To continue to explore ways to keep the farms operational and if possible, profitable			
Source of data	Report from Casidra			
Method of calculation	One report received			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Programme Manager: Farmer Support and Development			
Spatial transformation (where applicable)	Garden Route district			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	One report received from Casidra detailing progress of the farms			

Programme 4: Veterinary Services

Sub-programme 4.1: Animal Health

Indicator number	T.4.1.1			
Indicator title	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	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation.			
Source of data	Report on the visits carried out in epidemiological units.			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager:			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Officials have visited properties in person			
Means of verification	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.			

Indicator number	P.4.1.1			
Indicator title	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	To prevent / control Rabies as an infectious and zoonotic diseases.			
Source of data	Field data obtained from technical staff at State Veterinary (SV) offices.			
Method of calculation	Simple Count (Quantitative)			
Data limitations	None			
Type of indicator	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	

	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Vaccinations were administered by officials or approved partners			
Means of verification	Vaccination Register OR Stock Registers OR APP Register (Pink Book) OR Daily Activity Report Vaccination Certificates signed by recipients of service.			

Indicator number	P.4.1.2			
Indicator title	Number of cattle tested by the intradermal test for Bovine Tuberculosis			
Short definition	Cattle intra-dermal tested for Tuberculosis detection and control.			
Purpose	To determine the presence/absence or prevalence of Tuberculosis in a specific herd of cattle.			
Source of data	Field data collected from officials and private veterinarians checked and collated by SV offices			
Method of calculation	Simple Count (Quantitative)			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager:			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Animals where tested by officials or approved partners			
Means of verification	TB 29 forms			

Indicator number	P.4.1.3			
Indicator title	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	To determine the presence/absence or prevalence of Brucellosis.			
Source of data	Field data collected from SV offices			
Method of calculation	Simple Count (quantitative)			
Data limitations	None			

Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:	Yes, demand driven: X		
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager: Dr Moses Mabunda			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Samples collected by authorised officials using approved procedure			
Means of verification	CA 29 forms			

Sub-programme 4.2: Veterinary Export Control

Indicator number	T.4.2.1			
Indicator title	Number of export control certificates issued			
Short definition	Certificates include internal movement certificate, export certificate.			
Purpose	To enable access to export markets thereby stimulating economic growth and rural development			
Strategic link	VIP: 2	Focus area: 2.3	Output: 17 000	Intervention: Improved market access
Source of data	Internal (local) movement of certificates for exports Veterinary export certificate			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Certificates were issued by dully authorised officials			
Means of verification	Internal (local) movement certificate for exports Veterinary export certificate.			

Indicator number	P.4.2.1			
Indicator title	Number of export establishment audits conducted			
Short definition	Establishments that are registered and approved for exports are visited annually, inspected and audited			
Purpose	To maintain and monitor standards agreed with trading partners. To ensure that they maintain minimum standards			
Strategic links	VIP: 2	Focus area: 2.3	Output: 160	Intervention: Improved market access.
Source of data	All establishment on the approved register			
Method of calculation	Simple Count (quantitative)			
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	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Audits were carried out by duly authorised officials			
Means of verification	Audit Reports			

Indicator number	P.4.2.2			
Indicator title	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. Excludes the clients that are exporting their own pets.			
Purpose	To enable access to export markets thereby stimulating economic growth and rural development			
Strategic link	VIP: 2	Focus area: 2.3	Output: 220	Intervention: Improved market access
Source of data	Report on export facilitations Report format will be prescribed by DAFF and agreed to by PDAs			
Method of calculation	Simple count			
Data limitations	Based on available applications and inspection reports			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	

Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Clients at our various service point attendee to by dully authorised officials			
Means of verification	Certificates issued			

Sub-programme 4.3: Veterinary Public Health

Indicator number	T.4.3.1
Indicator title	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%. The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. Each province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based.</p> <p>The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources.</p>
Purpose	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 of data	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists
Method of calculation	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

	<p>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). 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	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	All registered abattoirs operating in the province were visited			
Means of verification	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists			

Indicator number	P.4.3.1			
Indicator title	Number of public awareness sessions held			
Short definition	Engagements with the public where food safety risks are explained.			
Purpose	Educating the public regarding the dangers of consuming unsafe meat.			
Source 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	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Designated events organised by officials			
Means of verification	Attendance Register. Office Note/Memorandum			

Indicator number	P.4.3.2			
Indicator title	Number of food safety audits conducted			
Short definition	All abattoirs in the Province to be visited and audited annually.			
Purpose	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 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	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Audits were carried by authorised officials			
Means of verification	Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural inspection checklist			

Sub-programme 4.4: Veterinary Laboratory Services

Indicator number	T.4.4.1			
Indicator title	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	To provide veterinary laboratory services of a national and international standard.			
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Tests were carried as per methods prescribed by SANAS			
Means of verification	Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results.			

Indicator number	P.4.4.1			
Indicator title	Total number of Veterinary Public Health samples tested			
Short definition	Inclusive number of all samples tested by the Food Safety Section.			
Purpose	Tracks the number of samples received for Veterinary Public Health testing.			
Source 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: X	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	Indirect Service Delivery: X
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	

Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Tests were carried as per methods prescribed by SANAS			
Means of verification	Test Reports			

Indicator number	P.4.4.2			
Indicator title	Number of samples tested for smallholder farmers			
Short definition	All samples submitted that originates from owners classified as “smallholder farmers”.			
Purpose	To give an indication as of the service rendered by the laboratory to this group of owners			
Source 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: X	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Samples collected from properties designated as small holders			
Means of verification	Sample Registration Form			

Indicator number	P.4.4.3			
Indicator title	Number of samples tested for chemical residues			
Short definition	All samples derived from specimen tested by the laboratory for food safety monitoring			
Purpose	The provision of safe products through chemical residue monitoring to facilitate export of specific agricultural products			
Source of data	Specimen register, specimen submission forms			
Method of calculation	Simple count.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	

			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Tests carried out at CRT facility			
Means of verification	Test Report			

Programme 5: Research and Technology Development

Sub-programme 5.1: Research

Indicator number	T.5.1.1			
Indicator title	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	To address production constraints, challenges and opportunities (e.g. climate change, agro-value chain).			
Source of data	Research project committee secretariat and annual report bundles from research managers			
Method of calculation	Simple count, quantitative			
Data limitations	<ul style="list-style-type: none">• Research is needs driven• Multi-year nature of research• Natural disasters			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Research projects executed on seven research farms in six districts of province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Research is needs driven, of multi-year nature and natural disasters could impact on research			
Means of verification	Approved project proposal or a progress report for projects in progress or a final report for completed projects			

Indicator number	P.5.1.1			
Indicator title	Number of research committee meetings to evaluate projects			
Short definition	Number of meetings held by research project committee to evaluate research projects			
Purpose	A quarterly meeting to discuss and approve research projects in a coordinated way.			
Source of data	Secretariat and recordkeeping system of research project committee			
Method of calculation	Simple count, quantitative			
Data limitations	Accuracy determined by research committee and Programme manager.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	

Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Meetings held at Elsenburg			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	No meeting will take place if no projects are submitted for discussion and approval			
Means of verification	Agendas and signed minutes of scheduled research project meetings			

Indicator number	P.5.1.2			
Indicator title	Number of WCARF meetings to coordinate research			
Short definition	Number of meetings of the Western Cape Agricultural Research Forum (WCARF) held			
Purpose	Coordinating research and development efforts and capacity of all stakeholders in the Western Cape.			
Source of data	Secretariat and recordkeeping system of WCARF			
Method of calculation	Simple count, quantitative			
Data limitations	Accuracy determined by Programme manager			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Meetings held at Elsenburg			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Agendas and signed minutes from WCARF meetings			

Indicator number	P.5.1.3			
Indicator title	Number of SmartAgri newsletters published			
Short definition	Number of newsletters emanating from the implementation of the SmartAgri plan to communicate progress to stakeholders			
Purpose	To communicate the climate smart initiatives and progress emanating from the implementation of the SmartAgri plan.			
Strategic link	VIP: 2	Focus area: 2.5	Output: 4	Intervention: Climate Change resilience.
Source of data	Newsletters (SmartAgri Barometer) published electronically and online (www.greenagri.org.za or www.elsenburg.co.za)			
Method of calculation	Simple count, quantitative			
Data limitations	Accuracy determined by Programme manager			

Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:	Yes, demand driven:		
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Newsletters send to stakeholders province-wide			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Hard copies of newsletters published online			

Sub-programme 5.2: Technology Transfer

Indicator number	T.5.2.1			
Indicator title	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	To contribute to knowledge and information, and to benchmark research national and internationally.			
Source of data	Copy of the published paper or copy of the book cover, contents list and ISBN number in the case of a book obtained from researchers			
Method of calculation	Simple count, quantitative			
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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Only published papers are counted and delays on the side of journals could hamper output			
Means of verification	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)			

Indicator number	T.5.2.2			
Indicator title	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	To communicate results from research to peers and to benchmark research nationally and internationally.			
Source of data	Presentation print outs and programme indicating the name of the presenter and event or abstract from the proceedings obtained from researchers			
Method of calculation	Simple count, quantitative			
Data limitations	<ul style="list-style-type: none">• Cancellation of events• Paper or presentation not accepted			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Non-acceptance of paper or poster presentation by organising committee of event could impact on target			
Means of verification	Presentation print outs and programme indicating the name of the presenter and event or abstract from the proceedings			

Indicator number	T.5.2.3			
Indicator title	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	To share research information with extension officers, farmers, industry and peers.			
Source of data	Presentation print outs or programme indicating the name of the presenter and event obtained from researchers			
Method of calculation	Simple count, quantitative			
Data limitations	Cancellation of events			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Programme manager			

Spatial transformation (where applicable)	Presentation done province-wide		
Disaggregation of beneficiaries (where applicable)	Target for women:		
	Target for youth:		
	Target for people with disabilities:		
Assumptions	Lower number of invitations from external technology transfer event organisers could impact on target		
Means of verification	Presentation print outs or programme indicating the name of the presenter and event		

Indicator number	P.5.2.1			
Indicator title	Number of articles and radio broadcasts in popular media			
Short definition	Articles resulting from research and technologies published or broadcasted in the popular media (E.g. magazines, newspapers and newsletters, radio programmes etc.)			
Purpose	To disseminate research and technology information in popular format			
Source of data	Copy of the published articles or broadcasting details obtained from researchers			
Method of calculation	Simple count, quantitative			
Data limitations	<ul style="list-style-type: none">Articles submitted but not publishedNo control over the date of publishing/broadcasting			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Radio talks broadcasted nationally, popular articles in media distributed province-wide and nationally			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Editors could decide not to publish article or broadcast recording No control over the date of publishing/recording			
Means of verification	Copies of the published articles or broadcasting details			

Indicator number	P.5.2.2			
Indicator title	Number of information packs developed			
Short definition	Research and technology development information packs developed for the client base			
Purpose	To package and re-package research information to suit the needs of the clients.			
Source of data	Copy of the information packs obtained from researchers			
Method of calculation	Simple count, quantitative			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	

	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Hard copy of the information pack			

Indicator number	P.5.2.3			
Indicator title	Number of technology transfer events organised and presented			
Short definition	The number of technology transfer events organised and presented			
Purpose	Provide departmental organised platforms for information dissemination to all categories of farmers and other stakeholders			
Source of data	Supporting documentation on events organised and presented obtained from researchers			
Method of calculation	Simple count, quantitative			
Data limitations	Accuracy determined by Directorate Heads			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Events organised province wide.			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Supporting documentation on events organised and presented			

Indicator number	P.5.2.4			
Indicator title	Number of web portals maintained			
Short definition	The number of web portals maintained on departmental server			
Purpose	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 of data	Supporting documentation on maintenance of web portals collected by Manager GIS			
Method of calculation	Simple count, quantitative			
Data limitations	Accuracy and data restrictions determined by Manager GIS and provided in metadata for each dataset.			

Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:	Yes, demand driven:		
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	GIS manager			
Spatial transformation (where applicable)	Web portals developed to ensure more user-friendly spatial intelligence with wider reach in province			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Accuracy and data restrictions			
Means of verification	URLs of web portals and release version collected			

Sub-programme 5.3: Research Infrastructure Support

Indicator number	T.5.3.1			
Indicator title	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	To provide and maintain research infrastructure to researchers to conduct scientifically accountable research.			
Source of data	Title deed or expenditure report or maintenance report obtained from Head of Research Farms (sub-programme manager)			
Method of calculation	Simple count, qualitative			
Data limitations	None			
Type of indicator	Input: X	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Seven research farms in six districts			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Title deed or expenditure report or maintenance report			

Indicator number	P.5.3.1			
Indicator title	Number of technical working committee meetings on research farms			
Short definition	Number of technical working committee meetings held per research farm to discuss research related challenges and solutions			
Purpose	To ensure that research executed on-farm are supported in an efficient way with judicious use of available resources			
Source of data	Agenda of meetings, minutes of meetings and attendance register provided by farm managers			
Method of calculation	Simple count, quantitative			
Data limitations	Meetings on research farm to discuss research related challenges and solutions.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Seven research farms in six districts			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	None			
Means of verification	Agenda of meetings Minutes of meetings Attendance register			

Programme 6: Agricultural Economics Services

Sub-programme 6.1: Production economics and marketing

Indicator number	T.6.1.1			
Indicator title	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	To assist Agri-businesses to access markets in order to ensure equitable participation in the economy.			
Source of data	Letters of intent AND invoices OR receipts OR contracts			
Method of calculation	Simple count			
Data limitations	Confidentiality of information			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assumed that the businesses received the service			
Means of verification	Letters of intent AND invoices OR receipts OR contracts			

Indicator number	T.6.1.2			
Indicator title	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	To enable clients to make informed business decisions			
Source 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:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:

Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assumed that the businesses received the service			
Means of verification	Client Contact Form, Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report			

Indicator number	P.6.1.1			
Indicator title	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	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 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Manager: Marketing and Agribusiness			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assumed that the businesses received the service			
Means of verification	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			

Indicator number	P.6.1.2			
Indicator title	Number of existing formalised agribusinesses supported			
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	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 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Manager: Marketing and Agribusiness			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assumed that the businesses received the service			
Means of verification	Attendance register, booklet with list of participating companies, signed site visit form, logged enquiry database			

Indicator number	P.6.1.3			
Indicator title	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	For informed decision making, planning and increased market access.			
Strategic link	VIP:2	Focus area:2.3	Output: 30	Interventions: Tradeable sector development; African trade markets.
Source 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	Input:	Activities:	Output: X	Outcome:	
	Service Delivery Indicator:		Direct Service Delivery:		
			Indirect Service Delivery: X		
	Demand Driven Indicator:		Yes, demand driven:		
No, not demand driven: X					
Calculation type	Cumul ative Year- end: X	Cumulative Year- to-date:	Non-cumulative:		
Reporting cycle	Quart erly: X	Bi-annually:	Annually:	Biennially:	
Desired performance	Higher than target: X		On target:	Lower than target:	
Indicator responsibility	Sub-programme manager				
Spatial transformation (where applicable)	Not applicable				
Disaggregation of beneficiaries (where applicable)	Target for women:				
	Target for youth:				
	Target for people with disabilities:				
Assumptions	Assumed that latest up-to-date information is disseminated				
Means of verification	Reports				

Indicator number	P.6.1.4			
Indicator title	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	Increased awareness, understanding and implementation of the Standard to maintain and increase market access especially in the established export markets.			
Strategic link	VIP: 2	Focus area: 2.3	Output: 700	Interventions: Improved market access.
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			

Disaggregation of beneficiaries (where applicable)	Target for women:	
	Target for youth:	
	Target for people with disabilities:	
Assumptions	Assumed that participants are from the relevant target group	
Means of verification	Attendance register	

Indicator number	P.6.1.5			
Indicator title	Number of growers registered as members of ethical trade programmes			
Short definition	Total number of growers registered for implementation of the standard			
Purpose	To enable growers to demonstrate ethical compliance to buyers locally and internationally in order to maintain existing and access new markets.			
Strategic link	VIP: 2	Focus area: 2.3	Output: 2 000	Intervention: Improved market access.
Source of data	SIZA and WIETA databases			
Method of calculation	Simple count			
Data limitations	Incorrect information uploaded			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
			Yes, demand driven: X	
	Demand Driven Indicator:		No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assume that growers are thriving to be compliant with ethical trade requirements			
Means of verification	SIZA and WIETA databases			

Indicator number	P.6.1.6			
Indicator title	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	Increased awareness to sustain existing and access new markets. The expected outcome is increased exports, foreign exchange and jobs.			
Strategic link	VIP: 2	Focus area: 2.3	Output:4	Intervention: Export promotion
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:

	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assume that activities were performed at a particular event			
Means of verification	Signed attendance register or exhibition booklet			

Indicator number	P.6.1.7			
Indicator title	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	For informed decision making, to facilitate planning and investment, and for benchmarking.			
Source of data	Records of actual budgets produced			
Method of calculation	Simple count			
Data limitations	Accuracy of records kept.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assume that a proper methodology is followed			
Means of verification	Budgets			

Indicator number	P.6.1.8			
Indicator title	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	To enable clients to make informed decisions in agri-business support and development.			
Source 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: X	Activities:	Output:	Outcome:	
	Service Delivery Indicator:		Direct Service Delivery:		
			Indirect Service Delivery: X		
	Demand Driven Indicator:		Yes, demand driven:		
No, not demand driven: X					
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:		
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:	
Desired performance	Higher than target: X		On target:	Lower than target:	
Indicator responsibility	Sub-programme manager				
Spatial transformation (where applicable)	Not applicable				
Disaggregation of beneficiaries (where applicable)	Target for women:				
	Target for youth:				
	Target for people with disabilities:				
Assumptions	Assume that a proper methodology is followed				
Means of verification	Reports, business plans, cash flow statements				

Sub-programme 6.2: Agro-Processing Support

Indicator number	T.6.2.1			
Indicator title	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	To enable enterprises to add value to their products.			
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Sub-Programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assumed that the initiatives were undertaken			

Means of verification	Completion Certificate or Compliance Certificates or, client contact form or attendance register
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Indicator number	P.6.2.1			
Indicator title	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	Investment is critical in support of sustainable agricultural and agri-business development to increase economic growth and hence employment creation.			
Strategic link	VIP: 2	Focus area: 2.1	Output: R330 mil	Intervention: Investment promotion.
Source 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	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Director: Agri-processing			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assumed that the investment was committed and project implemented			
Means of verification	Signed declaration			

Sub-programme 6.3: Macroeconomics Support

Indicator number	T.6.3.1			
Indicator title	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	Information made available to support strategic planning and policy decision making in agricultural sector.			
Source 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: X	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assume that the reports have required and latest information			
Means of verification	Reports, pamphlets, articles, presentations			

Indicator number	P.6.3.1			
Indicator title	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	Information to support planning and decision making.			
Source 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: X	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Statistics			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assume that required information has been packaged and received			
Means of verification	Enquiry database			

Indicator number	P.6.3.2			
Indicator title	Number of databases populated			
Short definition	A database populated with agricultural information			
Purpose	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 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: X	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager: Statistics			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	Assume that the databases are updated and verified			
Means of verification	Databases			

Indicator number	P.6.3.3			
Indicator title	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	Tracks the information disseminated to clients and ensures transfer of knowledge and information for improved decision making.			
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
	Target for women:			

Disaggregation of beneficiaries (where applicable)	Target for youth:	
	Target for people with disabilities:	
Assumptions	Assume that activities were performed at a particular event	
Means of verification	Presentations or attendance register or event booklet or feedback report	

Programme 7: Structured Agricultural Education and Training

Sub-Programme 7.1: Higher Education and Training

Indicator number	T.7.1.1			
Indicator title	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	To contribute towards skills development in the Agriculture, Forestry and Fisheries Sector.			
Strategic link	VIP: 2	Focus area: 2.4	Output: 90	Intervention: Skills development in rural areas
Source of data	Student records			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions				
Means of verification	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.			

Indicator number	P.7.1.1			
Indicator title	Number of internal bursaries awarded			
Short definition	Total number of students who receive bursaries from own budget			
Purpose	To indicate the number of students who benefit from the Human Capital Development Strategy of the province.			
Strategic link	VIP: 2	Focus area: 2.4	Output: 20	Intervention: Skills development in rural areas
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:

Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions				
Means of verification	Student files, application forms, ID documents; proof of bank statements for 3 months; income statements approval letters and academic record			

Indicator number	P.7.1.2			
Indicator title	Achievement of student equity targets (%)			
Short definition	Percentage of black students who registered for accredited Higher Education Programmes			
Purpose	To indicate the up take / interest of Black students in the different programmes that are offered.			
Source of data	Student system, identity numbers of learners.			
Method of calculation	Simple count. Total number of equity students registered divided by total students registered x 100.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions				
Means of verification	Student database OR Student files (includes registration forms and certified copy of IDs)			

Sub-Programme 7.2: Agricultural Skills Development

Indicator number	T.7.2.1
Indicator title	Number of participants trained in Agricultural Skills Development programmes in the sector.
Short definition	Total number of learners completing non-accredited and accredited skills training programmes. Learners may include farmers, farm workers, youth and all interested in agriculture.
Purpose	To contribute towards skills development in the agriculture, forestry and fisheries sector

Strategic link	VIP: 2	Focus area: 2.4	Output: 2 000	Intervention: Skills development in rural areas
Source 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	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
			Yes, demand driven: X	No, not demand driven:
	Demand Driven Indicator:			
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: X	On target:	Lower than target:	
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions				
Means of verification	Attendance registers OR Certificates of attendance OR Training Report			

Indicator number	P.7.2.1			
Indicator title	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	To indicate the number of persons within the sector who have improved their skills.			
Strategic link	VIP: 2	Focus area: 2.4	Output: 45	Intervention: Skills development in rural areas
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			

Assumptions	
Means of verification	Certificates of competence OR Portfolio of evidence OR Student database

Indicator number	P.7.2.2			
Indicator title	Number of ASD learners articulating/undergoing RPL to HET.			
Short definition	Number of learners gaining access to higher education.			
Purpose	To indicate the number of persons within the sector who have gained access to higher education through an articulation process			
Source of data	Applications received from learners to be articulated.			
Method of calculation	Simple count.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions				
Means of verification	Letters of acceptance to higher education programme or Minutes of Articulation Committee Meeting			

Indicator number	P.7.2.3			
Indicator title	Achievement of learner equity targets (%)			
Short definition	Percentage of black students who registered for learnership programmes.			
Purpose	To indicate the up take / interest of Black students in the different programmes that is offered.			
Source 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	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Sub-programme manager			
Spatial transformation (where applicable)	Not applicable			
	Target for women:			

Disaggregation of beneficiaries (where applicable)	Target for youth:	
	Target for people with disabilities:	
Assumptions		
Means of verification	Student database OR Student files (includes registration forms and certified copy of IDs).	

Programme 8: Rural Development

Sub-Programme 8.1: Rural Development Coordination

Indicator number	P.8.1.1			
Indicator title	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 area/ district to create socio-economic development opportunities for the applicable nodal areas.			
Purpose	Coordinate and share information between stakeholders on projects and activities in the rural areas to improve service delivery impact.			
Source 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	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target:	Lower than target: X	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		50%	
	Target for youth:		50%	
	Target for people with disabilities:			
Assumptions	The participation and attendance of personnel from all spheres of government.			
Means of verification	Evidence: <ul style="list-style-type: none">RCC Meeting agendaSigned RCC minutesRCC attendance register			

Sub-Programme 8.2: Social Facilitation

Indicator number	P.8.2.1
Indicator title	Number of rural youth interventions facilitated.
Short definition	Interventions for rural youth in the identified rural communities to improve their socio-economic conditions and opportunities.
Purpose	Interventions for rural youth in the identified rural communities to improve their socio-economic conditions and opportunities.
Source of data	Data will be collected by the Regional Rural Development Coordinators on training facilitated in the rural areas.
Method of calculation	Simple count
Data limitations	Such interventions often involve other stakeholders, hence the standardisation of data and availability of data can be challenging.

Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:	Yes, demand driven:		
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target:	Lower than target: X	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		50%	
	Target for youth:		50%	
	Target for people with disabilities:			
Assumptions	The participation and attendance of rural youth at interventions.			
Means of verification	Evidence: <ul style="list-style-type: none">Intervention Outline,signed attendance registersSigned off progress reports per intervention			

Sub-Programme 8.3: Farm Worker Development

Indicator number	P.8.3.1			
Indicator title	Number of training and development projects supported.			
Short definition	Support to agri workers and rural communities by means of the implementation of training and development initiatives, utilising the findings of the agri worker household census in terms of needs identified, to inform, support, empower and uplift agri workers and rural communities.			
Purpose	To contribute to social upliftment of agri workers in a holistic way.			
Source of data	Needs identified through the Agri Worker Household Census.			
Method of calculation	Simple count			
Data limitations	During harvesting it is very difficult to provide training to agri workers.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		50%	
	Target for youth:		50%	
	Target for people with disabilities:			
Assumptions	The participation and attendance of agri workers and rural community members.			
Means of verification	Evidence: <ul style="list-style-type: none">SCM Service Provider appointment letter			

	<ul style="list-style-type: none"> • Service Level Agreement between Service provider and WCDoA • Signed attendance register • Signed off completion report
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Indicator number	P.8.3.2			
Indicator title	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. To continue the roll out of the census by continuing the roll out of 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.			
Purpose	To continue the roll out of the second cycle of the census 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 of data	Fieldworkers hosting interviews with the agri workers in order to complete the district census report.			
Method of calculation	Simple count			
Data limitations	It is a very costly project and geographically it is a big challenge to reach the intended representative sample to complete the database within timeframes.			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target:	Lower than target: X	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	The farm owners, producers and agri workers are willing to participate in the Census within districts.			
Means of verification	Evidence: <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.• Completed census reports			

Indicator number	P.8.3.3
Indicator title	Number of Western Cape Regional and Provincial Prestige Agri Awards engagements.
Short definition	An empowerment and upliftment project for agri workers in the Western Cape by way of supporting regional competitions and facilitating the escalation to a provincial level competition.

Purpose	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 of data	Number of regional and provincial awards ceremonies.			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Programme manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:			
	Target for youth:			
	Target for people with disabilities:			
Assumptions	The farm owners, producers and farm management are willing to enter agri workers and workers are willing to participate in the Agri Awards.			
Means of verification	Provincial and Regional ceremonies <ul style="list-style-type: none">• Invitations per ceremony• Programmes per ceremony• Photographs of ceremony winners Western Cape Prestige Agri Awards Manual			

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

As this Annual Performance Plan covers the first year of the 2020/21 – 2024/25 Strategic Plan, there are no amendments.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Comprehensive Agricultural Support Programme (CASP)	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export	<ul style="list-style-type: none"> • 111 subsistence, smallholder and commercial farmers supported through CASP • 77 farm plans completed • 77 farm assessments completed • 1 620 smallholder producers supported with agricultural advice • 50 projects supported through mentorship • 80 projects supported through mentorship • 4 015 farmers supported with advice • 50 agricultural demonstrations facilitated • 24 farmers' days held • 40 agricultural projects facilitated within commodity structures 	111 555	MTEF
Expanded Public Works Programme (EPWP)	The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment and creating work. Work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole	500 Full Time Equivalents (FTE) Jobs created	2 074	2020/21
Ilima Letsema	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks	<ul style="list-style-type: none"> • 800 households supported with agricultural food production initiatives • 4 000 hectares planted • 62 community food security projects supported • 14 school food gardens supported 	50 464	MTEF

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	agricultural production within strategically identified grain, livestock and horticulture production areas	<ul style="list-style-type: none"> • 1 security awareness campaign held 		
LandCare Programme	LandCare is a national movement aimed at restoring sustainability to land and water management in both rural and urban areas	<ul style="list-style-type: none"> • 3 000 Ha agricultural land rehabilitated • 500 LandCare services rendered • 10 Area wide projects initiated 	5 045	MTEF

Annexure C1: Consolidated Indicators: National

Although no sector specific indicators has been gazetted for provincial departments of Agriculture, the Department of Agriculture, Land Reform and Rural Development (DALRRD) has requested provinces to report on 5 indicators. These indicators are presented in Table 30

Table 30: Departmental indicators selected for reporting to national government.

INSTITUTION	INDICATOR				TARGET 2020/21
	TYPE	NR	INDICATOR	DATA SOURCE	
DALRRD	T	2.2.1	Number of hectares of agricultural land rehabilitated	Report signed by the LandCare Coordinator supported by third party acknowledgement letters and maps.	7 000
DALRRD	T	2.2.2	Number of green jobs created	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level)	700
DALRRD	T	3.1.1	Number of smallholder producers supported	Project database including the name of the farmer/business, ID number, contact details and type of commodity.	50
DALRRD	T	3.3.1	Number of households supported with agricultural food production initiatives	Database of household profiles supported.	800
DALRRD	T	3.3.2	Number of hectares planted for food production	Database of project supported, request forms and approval letters	4 000

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces. DALRRD is the acronym for the Department of Agriculture, Land Reform and Rural Development.

Annexure C2: Consolidated Indicators: Provincial

The indicators Table 31 has been included in the VIP indicator framework of the Province.

Table 31: Departmental indicators forming part of the VIP indicator framework.

VIP		FOCUS AREA		INDICATOR				TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NR	INDICATOR	DATA SOURCE	
1	Safe and cohesive communities	1.1	Enhanced capacity and effectiveness of policing and law enforcement	N	8	District Rural safety plan developed and implemented	Safety metric	1
2	Growth and jobs	2.1	Increasing investment	P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	Records of signed declaration between the facilitating company/organisation and the client or investor	R330 mil
		2.2	Building and maintaining infrastructure	T	2.1.1	Number of agricultural infrastructure established	Engineering completion certificate (must include GPs coordinates, type of infrastructure, actual payment made, funding source) collected from engineers responsible for the project.	4
		2.3	Growing the economy through export growth	P	6.1.3	Number of market information outputs disseminated	Records of the following: Copies of the pamphlets, market analysis and or price information report	30
				P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	Data collected by the ethical trade programme manager from all service providers accredited to deliver the training.	700
				P	6.1.5	Numbers of growers registered as members of ethical trade programmes	SIZA and WIETA databases	2 000
				P	6.1.6	Number of activities supported to promote Western Cape products	Record of activities/platforms/events coordinated e.g. signed attendance register or exhibition	4

VIP		FOCUS AREA		INDICATOR				TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NR	INDICATOR	DATA SOURCE	
							booklet or request for funding with proof of payment	
				T	4.2.1	Number of export control certificates issued	Internal (local) movement of certificates for exports; Veterinary export certificate	17 000
				P	4.2.1	Number of export establishment audits conducted	All establishment on the approved register	160
				P	4.2.2	Number of clients serviced for animal and animal products export control	Report on export facilitation (prescribed by DAFF).	220
		2.4	Creating opportunities for job creation through skills development	P	1.3.2	Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns	Internship contracts	30
				P	1.3.2	Number of interns given workplace experience: Graduates/Student Interns	Internship contracts	20
				P	1.3.2	Number of interns given workplace experience: Agricultural Partnership For Youth Development (APFRYD) interns	Internship contracts	30
				T	7.1.1	Number of students graduated from Agricultural Training Institutes	Student records	90
				P	7.1.1	Number of internal bursaries awarded	Student files, application forms, ID documents; proof of bank statements for 3 months; income statements approval letters and academic record	20
				P	1.3.3	Number of bursaries awarded: Internal (employees)	Bursary contracts	45
				P	1.3.3	Number of bursaries awarded: External	Bursary contracts	45
				P	1.3.3	Number of bursaries awarded: Young Professional Programme	Bursary contracts	10

VIP		FOCUS AREA		INDICATOR				TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NR	INDICATOR	DATA SOURCE	
				P	1.3.3	Number of bursaries awarded: Scholarships	Bursary contracts	5
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	Skills audit report OR Training Needs Analysis (TNA) Report OR Approved project list OR Learner records	2 000
				P	7.2.1	Number of learners registered in Learnership Programmes	Learner records OR Training Needs Assessment OR Formal Application OR Learnership contract.	45
				T	2.2.2	Number of green jobs created	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level)	700
		2.5	Creating an enabling environment for economic growth through resource resilience.	P	5.1.3	Number of SmartAgri news letters published	Newsletters (SmartAgri Barometer) published electronically and online (www.greenagri.org.za or www.elsenburg.co.za)	4
				P	1.3.6	Number of blitzes	Reports of lighting blitzes held and physical blitz conducted	2
				P	2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	Quarterly progress reports LORWUA and Engineering Service line function officials record deliverables and consolidate reports to head office	1

Note: Type of indicator refer to "N" is for New, "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCDoA.

Annexure D: District Development Model

The Western Cape Government is applying the Joint District and Metro Approach (JDMA) as its response to the District Development Model.

It was argued in the SP that it is important for organs of state to recognise that direct service delivery to the citizens of our country takes place at local government level. To this end the WCDoA, complementing its other consultation mechanisms, annually participates in strategic engagements with the thirty local governments of the Province. During this consultation process, a number of strategic priorities were identified for each district and seven common themes of relevance to the WCDoA were identified. These themes, as well as the distribution per district and the rationale behind it, were summarised in Table 9. The same table is replicated in Table 32.

Table 32: Summary of 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

Based on this demand by the various local governments, and based on the macro TOC of the Department (see Section 5.2.8), the WCDoA has developed particular projects in order to respond to the need. For instance, it is argued that economic growth can only take place if there is an increase in the export of agricultural products. However, if exports are to increase, then the production of agricultural products (at both primary and secondary level) also need to grow. In other instances (e.g. waste) the contribution, which the WCDoA can make, is limited to support at a holistic level. During this process, sixteen different projects have been developed and a summary was provided in Table 10. The rest of this Annexure contains the full list of projects.

Table 33: Projects for the implementation of agricultural themes and indicators for measurement of progress.

THEME		PROJECT		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Economic growth	1.1	Support export of agricultural products.	T	4.2.1	Number of export control certificates issued	17 000
				P	4.2.1	Number of export establishment audits conducted	160

THEME		PROJECT		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	4.2.2	Number of clients serviced for animal and animal products export control	220
				P	4.4.3	Number of samples tested for chemical residues.	550
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.3	Number of market information outputs disseminated	30
				P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	700
				P	6.1.6	Number of activities supported to promote Western Cape products	4
		1.2	Enhance agri-processing value add in the Province.	T	6.2.1	Number of agro-processing initiatives supported	7
				P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R330 mil
		1.3	Increase sustainable agricultural production.	T	2.1.1	Number of agricultural infrastructure established	4
				P	2.1.1	Number of agricultural engineering support services rendered	250
				P	2.1.2	Number of activities provided engineering advice during official engagements	200
				T	2.3.2	Number of farm management plans developed	50
				P	3.2.3	Number of farmers supported with advice	4 015
				P	3.2.4	Number of agricultural demonstration facilitated	50
				P	3.2.5	Number of farmers days held	24
				P	4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000
				P	4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000
				P	1.5.1	Number of publications coordinated	11
				P	1.5.2	Number of events coordinated	12
				T	5.2.3	Number of research presentations made at technology transfer events	80

THEME		PROJECT		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	5.2.1	Number of articles and radio broadcast in popular media	100
				P	5.2.2	Number of information packs developed	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3
				P	5.3.1	Number of technical working committee meetings on research farms	14
				T	5.3.1	Number of research infrastructure managed	7
				T	6.1.2	Number of agri-businesses supported with production economic services	85
				P	6.1.1	Number of new agribusiness formalised into entities	10
				P	6.1.2	Number of existing formalised agribusinesses supported	15
				P	6.1.7	Number of budgets produced	60
				P	6.1.8	Number of agricultural economic studies conducted	18
				P	6.3.2	Number of databases populated	150
				P	6.3.3	Number of information dissemination activities conducted	100
2	Innovation / Technology / 4th IR	2.1	Agricultural research	T	5.1.1	Number of research projects implemented to improve agricultural production	70
				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
				T	5.2.1	Number of scientific papers published	20
		2.2	Economic / institutional research	T	6.31.	Number of economic reports compiled	30
				P	3,3,4	Number of research -based advisory products on food production on small parcels of land	1
				P	1.2.2	Number of evaluations completed	2
3	Waste	3.1		P	2.2.3	Number of area wide planning project initiated	10

THEME		PROJECT		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
			Holistic planning and monitoring	P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000
4	Migration / urbanisation	4.1	Increase access to community / household produced food.	T	3.3.2	Number of hectares planted for food production	4 000
				P	3.3.1	Number of community food security projects supported	62
				P	3.3.2	Number of school food gardens supported	14
				P	3.3.3	Number of food garden promotion and awareness sessions	2
		4.2	Ensure affordability of food	P	6.3.1	Number of agricultural economic information responses provided	180
				T	5.2.2	Number of research presentations made at peer reviewed events	35
		4.3	Improve safety and security in rural areas	T	3.3.1	Number of households supported with agricultural food production initiatives	800
				P	8.2.2	Number of Rural Youth Interventions facilitated	8
				P	8.3.2	Number of district agri worker household census rolled-out	2
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000
		4.4	Ensure that animal products are safe for consumption.	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000
				T	4.4.1	Number of laboratory tests performed according to prescribed standards	229 900
				P	4.3.1	Number of public awareness sessions held	25
				P	4.3.2	Number of food safety audits conducted	61
				P	4.4.1	Total number of Veterinary Public Health samples tested	2 200
				T	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%
5	Climate Change	5.1	Enhance the Climate Change resilience of the Agricultural Sector.	T	2.2.1	Number of hectares of agricultural land rehabilitated	7 000
				T	2.4.1	Number of disaster relief schemes managed	2
				T	2.4.2	Number of disaster risk reduction interventions	2

THEME		PROJECT		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	2.4.1	Number of early warning reports disseminated	54
				P	5.1.3	Number of SmartAgri newsletters published	4
6	Water	6.1	Optimise the sustainable utilisation of water and land resources	P	2.2.1	Number of LandCare services rendered	900
				P	2.2.2	Number of conservation agriculture interventions conducted	5
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
				P	2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
				P	1.3.5	Number of awareness sessions held during the year	3
				P	1.3.6	Number of blitzes	2
7	Inclusion	7.1	Improve the success of agricultural activity among black farmers	T	3.1.1	Number of smallholder producers supported	50
				P	3.1.1	Number of farm plans completed	77
				P	3.1.2	Number of black commercial farmers supported	50
				P	3.1.3	Number of farm assessments completed	77
				T	3.2.1	Number of smallholder producers supported with agricultural advice	1 620
				P	3.2.1	Number of projects supported through mentorship	35
				P	3.2.2	Number of agricultural business skills audited	80
				P	3.4.2	Number of agricultural projects facilitated within commodity structure	35
				P	4.4.2	Number of samples tested for small holder farmers	2 500
		7.2	Increase skills within the agricultural sector	T	7.1.1	Number of students graduated from Agricultural Training Institutes	90
				P	7.1.1	Number of internal bursaries awarded	20
				P	7.1.2	Achievement of student equity targets (%)	45%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 000
				P	7.2.1	Number of learners registered in Learnership Programmes	45

THEME		PROJECT		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	7.2.3	Achievement of learner equity targets (%)	80%
		7.3	Improve the participation of youth, women and people with disabilities in the agricultural economy	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)	45
				P	1.3.3	Number of bursaries awarded: External	45
				P	1.3.3	Number of bursaries awarded: Young Professional Programme	10
				P	1.3.3	Number of bursaries awarded: Scholarships	5
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	20
		7.4	Increase access to agricultural and related economic opportunities for rural communities.	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 facilitated towards rural development	32
				P	8.3.1	Number of training and development projects supported	2
				P	3.4.1	The day to day management of provincial state farms with a view towards breaking even	1
				P	8.3.3	Number of Western Cape Provincial and Regional Prestige Awards engagements	17
				T	2.2.2	Number of green jobs created	700

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCDoA.

Annexure E: Linking indicators to VIPs

Table 34: Link between Provincial VIPs and Departmental indicators.

VIP		FOCUS AREA		INDICATOR			TARGET 2020/21
NR	TITLE	NR	FOCUS AREA	TYPE	NUMBER	INDICATOR	
1	Safe and cohesive communities	1.2	Strengthen youth-at-risk referral pathways	P	8.2.2	Number of Rural Youth Interventions facilitated	8
		1.3	Increased social cohesion and safety in public spaces	P	1.2.1	Number of local government engagements in which the Department participated	2
				T	3.3.2	Number of hectares planted for food production	4 000
				P	3.3.1	Number of community food security projects supported	62
				P	3.3.2	Number of school food gardens supported	14
2	Growth and jobs	2.1	Increasing investment	P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R330 mil
		2.2	Building and maintaining infrastructure	T	2.1.1	Number of agricultural infrastructure established	4
				P	2.1.1	Number of agricultural engineering support services rendered	250
		2.3	Growing the economy through export growth	T	4.2.1	Number of export control certificates issued	1 7000
				P	4.2.1	Number of export establishment audits conducted	160
				P	4.2.2	Number of clients serviced for animal and animal products export control	220
				P	4.4.3	Number of samples tested for chemical residues.	550
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.3	Number of market information outputs disseminated	30
				P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	700
				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
				T	6.2.1	Number of agro-processing initiatives supported	7

VIP		FOCUS AREA		INDICATOR			TARGET 2020/21
NR	TITLE	NR	FOCUS AREA	TYPE	NUMBER	INDICATOR	
				P	2.1.1	Number of agricultural engineering support services rendered	250
				P	2.1.2	Number of activities provided engineering advice during official engagements	200
				T	2.3.2	Number of farm management plans developed	50
				T	3.1.1	Number of smallholder producers supported	50
				P	3.1.1	Number of farm plans completed	77
				P	3.1.2	Number of black commercial farmers supported	50
				P	3.1.3	Number of farm assessments completed	77
				T	3.2.1	Number of smallholder producers supported with agricultural advice	1 620
				P	3.2.1	Number of projects supported through mentorship	35
				P	3.2.2	Number of agricultural business skills audited	80
				P	3.2.3	Number of farmers supported with advice	4 015
				P	3.2.4	Number of agricultural demonstration facilitated	50
				P	3.2.5	Number of farmers days held	24
				P	4.4.2	Number of samples tested for small holder farmers	2 500
				P	4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000
				P	4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000
				P	1.5.1	Number of publications coordinated	11
				P	1.5.2	Number of events coordinated	12
				T	5.1.1	Number of research projects implemented to improve agricultural production	70
				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
				T	5.2.1	Number of scientific papers published	20

VIP		FOCUS AREA		INDICATOR			TARGET 2020/21
NR	TITLE	NR	FOCUS AREA	TYPE	NUMBER	INDICATOR	
				T	5.2.2	Number of research presentations made at peer reviewed events	35
				T	5.2.3	Number of research presentations made at technology transfer events	80
				P	5.2.1	Number of articles and radio broadcast in popular media	100
				P	5.2.2	Number of information packs developed	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3
				P	5.3.1	Number of technical working committee meetings on research farms	14
				T	5.3.1	Number of research infrastructure managed	7
				T	6.1.2	Number of agri-businesses supported with production economic services	85
				P	6.1.1	Number of new agribusiness formalised into entities	10
				P	6.1.2	Number of existing formalised agribusinesses supported	15
				P	6.1.7	Number of budgets produced	60
				T	6.31.	Number of economic reports compiled	30
				P	6.1.8	Number of agricultural economic studies conducted	18
				P	6.3.1	Number of agricultural economic information responses provided	180
				P	6.3.2	Number of databases populated	150
				P	6.3.3	Number of information dissemination activities conducted	100
		2.4	Creating opportunities for job creation through skills development	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

VIP		FOCUS AREA		INDICATOR			TARGET 2020/21
NR	TITLE	NR	FOCUS AREA	TYPE	NUMBER	INDICATOR	
				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: External	45
				P	1.3.3	Number of bursaries awarded: Scholarships	5
				T	2.2.2	Number of green jobs created	700
		2.5	Creating an enabling environment for economic growth through resource resilience.	T	2.2.1	Number of hectares of agricultural land rehabilitated	7 000
				T	2.4.1	Number of disaster relief schemes managed	2
				P	2.4.1	Number of early warning reports disseminated	54
				P	5.1.3	Number of SmartAgri newsletters published	4
				P	1.3.5	Number of awareness sessions held during the year	3
				P	1.3.6	Number of blitzes	2
				P	2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
				P	2.2.1	Number of LandCare services rendered	900
				P	2.2.2	Number of conservation agriculture interventions conducted	5
				P	2.2.3	Number of area wide planning project initiated	10
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
				P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000
3	Empowering people	3.3	Youth and skills	T	7.1.1	Number of students graduated from Agricultural Training Institutes	90
				P	7.1.1	Number of internal bursaries awarded	20
				P	7.1.2	Achievement of student equity targets (%)	45%
				P	7.2.1	Number of learners registered in Learnership Programmes	45
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	20

VIP		FOCUS AREA		INDICATOR			TARGET 2020/21
NR	TITLE	NR	FOCUS AREA	TYPE	NUMBER	INDICATOR	
				P	7.2.3	Achievement of learner equity targets (%)	80%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 000
				P	8.3.1	Number of training and development projects supported	2
		3.4	Health and wellness	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000
				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%
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000
				P	4.3.1	Number of public awareness sessions held	25
				P	4.3.2	Number of food safety audits conducted	61
				P	4.4.1	Total number of Veterinary Public Health samples tested	2 200
4	Mobility and spatial transformation	4.4	Improving the places where people live	T	3.3.1	Number of households supported with agricultural food production initiatives	800
				P	3.3.3	Number of food garden promotion and awareness sessions	2
				P	3.3.4	Number of research -based advisory products on food production on small parcels of land	1
5	Innovation and culture	5.1	Citizen-centric culture	P	1.5.1	Number of publications coordinated	11
				P	1.5.2	Number of events coordinated	12
				P	8.1.1	Number of Regional Coordination Committee (RCC) engagement facilitated towards rural development	32
				P	8.3.3	Number of Western Cape Provincial and Regional Prestige Awards engagements	17
		5.2	Innovation for impact	P	1.2.2	Number of evaluations completed	2
				P	8.3.2	Number of district agri worker household census rolled-out	2
		5.3		T	2.4.2	Number of disaster risk reduction interventions	2

VIP		FOCUS AREA		INDICATOR			TARGET 2020/21
NR	TITLE	NR	FOCUS AREA	TYPE	NUMBER	INDICATOR	
			Integrated service delivery	P	2.4.1	Number of early warning reports disseminated	54
				P	5.1.2	Number of WCARF meetings to coordinate research	3
		5.4	Governance transformation.	P	1.3.1	User Management Plan (UAMP) to ensure well-maintained infrastructure and accommodation on to support effective service delivery, submitted annually	1
				P	1.3.4	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	1
				P	1.4.1	Achieving a clean external audit opinion without other matters for Financial Management	1
				P	1.4.2	Achieving a clean external audit opinion without other matters for Supply Chain Management	1
				P	1.4.3	Annually update the Strategic Risk Register through ERMCO	1
		5.5	Talent and staff development	P	1.3.3	Number of bursaries awarded: Internal (employees)	45
				P	1.3.3	Number of bursaries awarded: Young Professional Programme	10

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCDoA.

Annexure F: Linking indicators to Ministerial Priorities

Table 35: Link between Ministerial Priorities and Departmental indicators.

PRIORITY		INDICATOR			TARGET 2020/21
NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Market access	P	1.2.2	Number of evaluations completed	2
		P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000
		T	4.2.1	Number of export control certificates issued	17 000
		P	4.2.1	Number of export establishment audits conducted	160
		P	4.2.2	Number of clients serviced for animal and animal products export control	220
		P	4.3.1	Number of public awareness sessions held	25
		P	4.3.2	Number of food safety audits conducted	61
		P	4.4.3	Number of samples tested for chemical residues.	550
		T	6.1.1	Number of Agribusinesses supported with marketing services	75
		P	6.1.3	Number of market information outputs disseminated	30
		P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	700
		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
2	Rural safety	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: Agricultural Partnership For Youth Development (APFRYD) interns	30
		P	1.3.3	Number of bursaries awarded: Scholarships	5
		T	2.2.2	Number of green jobs created	700
		T	3.3.1	Number of households supported with agricultural food production initiatives	800
		T	3.3.2	Number of hectares planted for food production	4 000
		P	3.3.1	Number of community food security projects supported	62
		P	3.3.2	Number of school food gardens supported	14

PRIORITY		INDICATOR			TARGET 2020/21
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	3.3.3	Number of food garden promotion and awareness sessions	2
		P	3.3.4	Number of research -based advisory products on food production on small parcels of land	1
		P	3.4.1	The day to day management of provincial state farms with a view towards breaking even	1
		P	7.2.1	Number of learners registered in Learnership Programmes	45
		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 facilitated towards rural development	32
		P	8.2.2	Number of Rural Youth Interventions facilitated	8
		P	8.3.1	Number of training and development projects supported	2
		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
3	Structured education, training and research	P	1.3.2	Number of interns given workplace experience: Graduates/Student Interns	20
		P	1.3.3	Number of bursaries awarded: Internal (employees)	45
		P	1.3.3	Number of bursaries awarded: External	45
		P	1.3.3	Number of bursaries awarded: Young Professional Programme	10
		P	1.5.1	Number of publications coordinated	11
		P	1.5.2	Number of events coordinated	12
		T	7.1.1	Number of students graduated from Agricultural Training Institutes	90
		P	7.1.1	Number of internal bursaries awarded	20
		P	7.1.2	Achievement of student equity targets (%)	45%
		T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 000
		P	7.2.3	Achievement of learner equity targets (%)	80%
		T	5.1.1	Number of research projects implemented to improve agricultural production	70
		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
		T	5.2.1	Number of scientific papers published	20

PRIORITY		INDICATOR			TARGET 2020/21
NR	TITLE	TYPE	NUMBER	INDICATOR	
		T	5.2.2	Number of research presentations made at peer reviewed events	35
		P	5.2.1	Number of articles and radio broadcast in popular media	100
		P	5.2.4	Number of web portals maintained	3
		T	5.3.1	Number of research infrastructure managed	7
		P	5.3.1	Number of technical working committee meetings on research farms	14
4	Farmer support	T	2.1.1	Number of agricultural infrastructure established	4
		P	2.1.1	Number of agricultural engineering support services rendered	250
		P	2.1.2	Number of activities provided engineering advice during official engagements	200
		P	2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
		T	2.3.2	Number of farm management plans developed	50
		P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
		T	3.1.1	Number of smallholder producers supported	50
		P	3.1.1	Number of farm plans completed	77
		P	3.1.2	Number of black commercial farmers supported	50
		P	3.1.3	Number of farm assessments completed	77
		T	3.2.1	Number of smallholder producers supported with agricultural advice	1 620
		P	3.2.1	Number of projects supported through mentorship	35
		P	3.2.2	Number of agricultural business skills audited	80
		P	3.2.3	Number of farmers supported with advice	4 015
		P	3.2.4	Number of agricultural demonstration facilitated	50
		P	3.2.5	Number of farmers days held	24
		P	3.4.2	Number of agricultural projects facilitated within commodity structure	35
		T	4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000
		P	4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000
		P	4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000

PRIORITY		INDICATOR			TARGET 2020/21
NR	TITLE	TYPE	NUMBER	INDICATOR	
		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	229 900
		P	4.4.1	Total number of Veterinary Public Health samples tested	2 200
		P	4.4.2	Number of samples tested for small holder farmers	2 500
		T	5.2.3	Number of research presentations made at technology transfer events	80
		P	5.2.2	Number of information packs developed	12
		P	5.2.3	Number of technology transfer events organised and presented	6
		T	6.1.2	Number of agri-businesses supported with production economic services	85
		P	6.1.1	Number of new agribusiness formalised into entities	10
		P	6.1.2	Number of existing formalised agribusinesses supported	15
		P	6.1.7	Number of budgets produced	60
		P	6.1.8	Number of agricultural economic studies conducted	18
		T	6.2.1	Number of agro-processing initiatives supported	7
		P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R330 mil
		T	6.31.	Number of economic reports compiled	30
		P	6.3.1	Number of agricultural economic information responses provided	180
		P	6.3.2	Number of databases populated	150
		P	6.3.3	Number of information dissemination activities conducted	100
5	Climate change	T	2.2.1	Number of hectares of agricultural land rehabilitated	7 000
		P	1.3.5	Number of awareness sessions held during the year.	3
		P	1.3.6	Number of lighting Blitz conducted on energy usage	2
		P	2.2.1	Number of LandCare services rendered	900
		P	2.2.2	Number of conservation agriculture interventions conducted	5
		P	2.2.3	Number of area wide planning project initiated	10
		T	2.4.1	Number of disaster relief schemes managed	2

PRIORITY		INDICATOR			TARGET 2020/21
NR	TITLE	TYPE	NUMBER	INDICATOR	
		T	2.4.2	Number of disaster risk reduction interventions	2
		P	2.4.1	Number of early warning reports disseminated	54
		P	5.1.3	Number of SmartAgri newsletters published	4

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCDoA.

Annexure G: Linking indicators to Outcomes and Sub-outcomes

Table 36: Link between Ministerial Priorities and Departmental indicators.

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Increased agricultural production in a sustainable manner	1.1	The provincial agricultural sector at least maintains its export position	T	4.2.1	Number of export control certificates issued	17 000
				P	4.2.1	Number of export establishment audits conducted	160
				P	4.2.2	Number of clients serviced for animal and animal products export control	220
				P	4.4.3	Number of samples tested for chemical residues.	550
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.3	Number of market information outputs disseminated	30
				P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	700
				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
		1.2	Enhance the agri-processing value-add in the province.	T	6.2.1	Number of agro-processing initiatives supported	7
				P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R330 mil
		1.3	Increase sustainable agricultural production (primary provincial commodities).	T	2.1.1	Number of agricultural infrastructure established	4
				P	2.1.1	Number of agricultural engineering support services rendered	250
				P	2.1.2	Number of activities provided engineering advice during official engagements	200
				T	2.3.2	Number of farm management plans developed	50
				P	3.2.3	Number of farmers supported with advice	4 015
				P	3.2.4	Number of agricultural demonstration facilitated	50
				P	3.2.5	Number of farmers days held	24
				P	4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000
				P	1.5.1	Number of publications coordinated	11
				P	1.5.2	Number of events coordinated	12
				T	5.1.1	Number of research projects implemented to improve agricultural production	70
				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
				T	5.2.3	Number of research presentations made at technology transfer events	80
				P	5.2.1	Number of articles and radio broadcast in popular media	100
				P	5.2.2	Number of information packs developed	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3
				P	5.3.1	Number of technical working committee meetings on research farms	14
				T	5.3.1	Number of research infrastructure managed	7
				T	6.1.2	Number of agri-businesses supported with production economic services	85
				P	6.1.1	Number of new agribusiness formalised into entities	10
				P	6.1.2	Number of existing formalised agribusinesses supported	15
				P	6.1.7	Number of budgets produced	60
				P	6.1.8	Number of agricultural economic studies conducted	18
				P	6.3.1	Number of agricultural economic information responses provided	180
				P	6.3.2	Number of databases populated	150
				P	6.3.3	Number of information dissemination activities conducted	100

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
		1.4	Optimise the sustainable utilisation of water and land resources.	P	2.2.1	Number of LandCare services rendered	900
				P	2.2.2	Number of conservation agriculture interventions conducted	5
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
				P	2.1.3	Number of projects of pro-active maintenance of the Clanwilliam Dam canal system supported financially.	1
				P	1.3.5	Number of awareness sessions held during the year	3
				P	1.3.6	Number of blitzes	2
		1.5	Enhance the Climate Change resilience of the Sector.	T	2.2.1	Number of hectares of agricultural land rehabilitated	7 000
				P	2.2.3	Number of area wide planning project initiated	10
				T	2.4.1	Number of disaster relief schemes managed	2
				T	2.4.2	Number of disaster risk reduction interventions	2
				P	2.4.1	Number of early warning reports disseminated	54
				P	5.1.3	Number of SmartAgri newsletters published	4
2	Improved food security and safety.	2.1	Increase access to community/household produced food.	T	3.3.2	Number of hectares planted for food production	4 000
				P	3.3.1	Number of community food security projects supported	62
				P	3.3.2	Number of school food gardens supported	14
				P	3.3.3	Number of food garden promotion and awareness sessions	2
		2.2	Ensure affordability of food	T	6.31.	Number of economic reports compiled	30
				T	5.2.2	Number of research presentations made at peer reviewed events	35
				P	3.3,4	Number of research -based advisory products on food production on small parcels of land	1
				P	1.2.2	Number of evaluations completed	2
		2.3	Ensure that animal products are safe for consumption.	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000
				T	4.4.1	Number of laboratory tests performed according to prescribed standards	229 900

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	4.3.1	Number of public awareness sessions held	25
				P	4.3.2	Number of food safety audits conducted	61
				P	4.4.1	Total number of Veterinary Public Health samples tested	2 200
				T	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%
3	Transformed and inclusive Agricultural Sector.	3.1	Improve the success of agricultural activity among black farmers.	T	3.1.1	Number of smallholder producers supported	50
				P	3.1.1	Number of farm plans completed	77
				P	3.1.2	Number of black commercial farmers supported	50
				P	3.1.3	Number of farm assessments completed	77
				T	3.2.1	Number of smallholder producers supported with agricultural advice	1 620
				P	3.2.1	Number of projects supported through mentorship	35
				P	3.2.2	Number of agricultural business skills audited	80
				P	3.4.2	Number of agricultural projects facilitated within commodity structure	35
				P	4.4.2	Number of samples tested for small holder farmers	2 500
		3.2	Increase relevant skills within the agricultural sector.	T	7.1.1	Number of students graduated from Agricultural Training Institutes	90
				P	7.1.1	Number of internal bursaries awarded	20
				P	7.1.2	Achievement of student equity targets (%)	45%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 000
				P	7.2.1	Number of learners registered in Learnership Programmes	45
				P	7.2.3	Achievement of learner equity targets (%)	80%
		3.3	Improve the participation of youth, women and people	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

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2020/21
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
			with disabilities in the agricultural economy.	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)	45
				P	1.3.3	Number of bursaries awarded: External	45
				P	1.3.3	Number of bursaries awarded: Young Professional Programme	10
				P	1.3.3	Number of bursaries awarded: Scholarships	5
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	20
4	Innovative and resilient rural economies.	4.1	Increase access to agricultural and related economic opportunities for rural communities.	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 facilitated towards rural development	32
				P	8.3.1	Number of training and development projects supported	2
				P	3.4.1	The day to day management of provincial state farms with a view towards breaking even	1
				P	8.3.3	Number of Western Cape Provincial and Regional Prestige Awards engagements	17
		4.2	Create an enabling environment for job creation in the agricultural sector.	T	2.2.2	Number of green jobs created	700
				P	1.2.2	Number of evaluations completed	2
		4.3	Improve safety and security in rural areas.	T	3.3.1	Number of households supported with agricultural food production initiatives	800
				P	8.2.2	Number of Rural Youth Interventions facilitated	8
				P	8.3.2	Number of district agri worker household census rolled-out	2
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000

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