



Western Cape  
Government

Agriculture

BETTER TOGETHER.



# Strategic Plan

2015 / 2016 - 2020 / 2021

# **Department of Agriculture**

## **Strategic Plan**

---

**for the  
fiscal years  
2015/16 – 2020/21**

**Western Cape**

**Date of tabling: 5 March 2015**

---

ISBN Number: 978-0-9922409-5-0

*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](mailto: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](mailto: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](mailto:ThandiswaK@elsenburg.com)

# FOREWORD

The Western Cape Government has taken a new, focussed approach to grow our economy and create jobs.

We are currently engaging with the private sector to develop action plans for high-potential sectors where we have a clear competitive advantage.

Driven by our number one Provincial Strategic Goal - to create opportunities for growth and jobs – we will place special attention on practical projects in these sectors.

This process is called Project Khulisa. Khulisa means “to grow” in isiXhosa.

Project Khulisa identified Tourism, Agri-Processing and Oil and Gas as sectors which are growing the fastest and have the highest job creation potential.

Our research shows us that Agri-Processing is one of the areas with the ability to dramatically ramp up economic opportunities, particularly in rural areas.

That is why we will share our energy between what happens on farms and beyond production around adding value to our commodities.

Along with agri-processing, land reform will also be a key priority during this term of government.

Although we already have the best land reform success rate in the country, we must do more.

Accelerating the pace of land reform will transform our agricultural sector, ensuring that it is inclusive and provides opportunities for more residents.

We can only do this through partnerships between spheres of government, the private sector and the residents of the Western Cape.

It is my goal that over the next five years we will work, better together, to deliver meaningful growth and real jobs.



**ALAN WINDE**

**MINISTER OF ECONOMIC OPPORTUNITIES**

## **OFFICIAL SIGN-OFF**

It is hereby certified that this Strategic Plan:

Was developed by the management of the Western Cape: Department of Agriculture under the guidance of Minister AR Winde;

Takes into account all the relevant policies, legislation and other mandates for which the Western Cape: Department of Agriculture is responsible;

Accurately reflects the strategic goals and objectives which the Western Cape: Department of Agriculture will endeavour to achieve over the period 2015/16 to 2020/21.

**DP TROSKIE**

**Director: Business Planning and Strategy**

**Signature:**



**FJJ HUYSAMER**

**Chief Financial Officer**

**Signature:**



**(Ms) JS ISAACS**

**Accounting Officer**

**Signature:**



**Approved by:**

**AR WINDE**

**Minister of Economic Opportunities**

**Signature:**



## CONTENTS

		Page
	<b>PART A: STRATEGIC OVERVIEW</b>	1
<b>1</b>	<b>Vision</b>	1
<b>2</b>	<b>Mission</b>	1
<b>3</b>	<b>Values</b>	1
<b>4</b>	<b>Legislative and other mandates</b>	1
4.1	CONSTITUTIONAL MANDATES	1
4.2	LEGISLATIVE MANDATES	2
4.3	POLICY MANDATES	4
4.4	RELEVANT COURT RULINGS	5
4.5	PLANNED POLICY INITIATIVES	6
<b>5</b>	<b>Situational analysis</b>	6
5.1	PERFORMANCE ENVIRONMENT	6
5.2	ORGANISATIONAL ENVIRONMENT	27
5.3	DESCRIPTION OF THE STRATEGIC PLANNING PROCESS	31
<b>6</b>	<b>Strategic goals of the department/public entity</b>	33
	<b>PART B: STRATEGIC OBJECTIVES</b>	44
<b>7</b>	<b>Programme 1 Administration</b>	45
<b>8</b>	<b>Programme 2 Sustainable Resource Management</b>	53
<b>9</b>	<b>Programme 3 Farmer Support and Development</b>	62
<b>10</b>	<b>Programme 4 Veterinary Services</b>	69
<b>11</b>	<b>Programme 5 Research and Technology Development Services</b>	77
<b>12</b>	<b>Programme 6 Agricultural Economics Services</b>	84
<b>13</b>	<b>Programme 7 Structured Agricultural Education and Training</b>	88
<b>14</b>	<b>Programme 8 Rural Development</b>	94
	<b>PART C: LINKS TO OTHER PLANS</b>	98
<b>15</b>	<b>Links to the long-term infrastructure and other capital plans</b>	98
<b>16</b>	<b>Conditional grants</b>	98
<b>17</b>	<b>Public entities</b>	100
<b>18</b>	<b>Public-private partnerships</b>	100

## ABBREVIATIONS

ACF	Alternative Crops Fund
AET	Agricultural Education and Training
AES	Agricultural Economics Services
AFS	Annual Financial Statements
AIDS	Acquired Immune Deficiency Syndrome
AIMS	Agricultural Information Management System
AIU	Agribusiness Investment Unit
APAP	Agricultural Action Policy Plan
APFRYD	Agricultural Partnership for Rural Youth Development
APP	Annual Perform Plan
ARC	Agricultural Research Council
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy Research
BRICS	Brazil, Russia, India, China and South Africa
BSE	Bovine Spongiform Encephalosis
CAADP	Comprehensive Africa Agricultural Development Programme
CADIS	Cape Animal Disease Information System
CASP	Comprehensive Agricultural Support Programme
CCS	Compulsory Community Service
CFO	Chief Financial Officer
Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
CoE	Compensation of Employees
COS	Council of Stakeholders
CPAC	Commodity Project Allocation Committee
CRDP	Comprehensive Rural Development Programme
DAFF	Department of Agriculture, Forestry and Fisheries
DEADP	Western Cape Department of Environmental Affairs and Development Planning
DLC	District Land Committee
DoH	Department of Health
DPAC	Departmental Project Allocation Committee
DPME	Department of Performance Monitoring and Evaluation
DRDLR	Department of Rural Development and Land Reform
DSD	Department of Social Development
DSG	Departmental Strategic Goals
DTPW	Western Cape Department of Transport and Public Works
DWAS	Department of Water Affairs and Sanitation
ECSA	Engineering Council of South Africa
EPA	Economic Partnership Agreement
EPWP	Extended Public Works Programme
ERMCO	Enterprise Risk Management Committee
ERP	Extension Revitalisation Programme
EU	European Union
FAO	Food and Agricultural Organisation of the United Nations
FARE	Future of Agriculture and Rural Economy
FET	Further Education and Training

FSD	Farmer Support and Development
GI	Geographic Indicators
GPS	Global Positioning System
ha	Hectare
HAS	Hygiene Assessment System
HCD	Human Capital Development
HCDS	Human Capital Development Strategy
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HOD	Head of Department
IAMP	Immovable Asset Management Plan
IDP	Integrated Development Plan
IFSS-SA	Integrated Food Security Strategy of South Africa
IGDP	Integrated Growth and Development Plan
IPAP	Industrial Policy Action Plan
ISC	Intergovernmental Steering Committee
ISO	International Organisation for Standardisation
JPI	Joint Planning Initiative
LOGIS	Government Procurement System
LREAD	Land Reform Advisory Desk
Ltd	Limited
LUPA	Land Use Planning Act
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NARS	National Abattoir Rating Scheme
NDP	National Development Plan Vision 2030
NEPAD	New Partnership for Africa's Development
NGP	New Growth Path
NIP	National Infrastructure Plan
NMMU	Nelson Mandela Metropolitan University
NO	National Outcomes
NPC	National Planning Commission
NQF	National Qualifications Framework
OHS	Occupational Health and Safety
OIE	World Organisation for Animal Health
OQF	Occupation Qualifications Framework
OSD	Occupational Specific Dispensation
PAY	Premier's Advancement of Youth Project
PDA	Provincial Department of Agriculture
PDI	Previously Disadvantaged Individual
PDMC	Provincial Disaster Management Centres
PDP	Provincial Delivery Plan
PERO	Provincial Economic Review and Outlook
PFMA	Public Finance Management Act (Act 1 of 1999)
PPECB	Perishable Products Export Control Board



PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
QMS	Quality Management System
RD	Rural Development
RDC	Rural Development Coordination
RPL	Recognition of Prior Learning
RTDS	Research and Technology Development Services
SAET	Structured Agricultural Education and Training
SALA	Subdivision of Agricultural Land Act (Act 70 of 1970)
SANAS	South African National Accreditation System
SAQA	South African Qualifications Authority
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SIP	Strategic Infrastructure Plan
SIZA	Sustainable Initiative of South Africa
SOC	State Owned Company
SOP	Standard Operating Procedures
SPLUMA	Spatial Planning and Land Use Management Act
SPS	Sanitary and Phytosanitary standards
SRM	Sustainable Resource Management
TAD	Trans-boundary animal diseases
TNA	Training Needs Analysis
UAMP	User Asset Management Plan
UTA	Unit for Technical Assistance
VPH	Veterinary Public Health
VS	Veterinary Services
WCARF	Western Cape Agricultural Research Forum
WCDOA	Western Cape Department of Agriculture
WCG	Western Cape Government
WCPVL	Western Cape Provincial Veterinary Laboratory
WIETA	Wines Initiative for Ethical Trade Association
YPP	Young Professionals Programme

## **PART A: STRATEGIC OVERVIEW**

### **1 Vision**

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

### **2 Mission**

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

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

### **3 Values**

Caring  
Competence  
Accountability  
Integrity  
Responsiveness  
Respect  
Innovation

### **4 Legislative and other mandates**

#### **4.1 Constitutional 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.

Finally, 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).

The Constitution of the Western Cape, Act 1 of 1998.

## **4.2 Legislative mandates**

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

- Employment of Education and Training Act (Act 76 of 1998)
- Extension of Security of Tenure Act (Act 62 of 1997)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Government Employees Pension Law (1996)
- Government Immovable Asset Management Act (Act 19 of 2007)
- Higher Education Act (Act 101 of 1997)
- Income Tax Act (1962 – 4<sup>th</sup> standard)
- International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health
- International Sanitary and Phyto-Sanitary Code of the World Trade Organisation
- Labour Relations Act (Act 66 of 1995)
- Land Reform Act (Act 3 of 1997)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- Liquor Products Act (Act 60 of 1989)
- Marketing of Agricultural Products Act (Act 47 of 1996)
- Meat Safety Act (Act 40 of 2000)
- Medicines Control Act (Act 101 of 1965)
- Merchandise Marks Act (Act, 17 of 1941)
- National Archives Act (Act 43 of 1996)
- National Disaster Management Act (Act 57 of 2002)
- National Education Policy Act (Act 27 of 1996)
- National Environment Management Act (NEMA) (Act 107 of 1998)
- National Qualifications Framework Act (Act 67 of 2008)
- Natural Scientific Professions Act (Act 20(3) of 2003)
- National Water Act (Act 36 of 1998)
- Occupational Health and Safety Act (Act 85 of 1993)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)
- Promotion of Access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- Protection of Personal Information Act (Act 4 of 2013)
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Public Holidays Act (Act 6 of 1994)
- Public Service Act (Act 103 of 1994)
- Rules relating to the practising of veterinary professions (GNR.2086 of 1 October 1982).

- Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR.1065 of 17 May 1991).
- Rules relating to the practising of the para-veterinary profession of animal health technician (GNR.770 of 24 August 2007).
- Sanitary and Phyto-Sanitary Agreement of the World Trade Organization
- Skills Development Act (Act 97 of 1998)
- Skills Development Levies Act (Act 9 of 1999)
- South African Qualifications Act (Act 58 of 1995)
- Spatial Planning and Land Use Management Act (Act 16 of 2013)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)

### **4.3 Policy mandates**

#### ***International***

- Millennium Development Goals (MDG)
- The Comprehensive Africa Agricultural Development Programme (CAADP)
- Sustainable Development Goals (SDG)

#### ***National***

- NDP 2030 (NDP)
- National Programme of Action with its 14 NOs (NO)
- Strategic Infrastructure Projects (SIP) flowing from the NDP
- The Strategic Plan for South African Agriculture (to be replaced by IGDP)
- Integrated Growth and Development Plan (IGDP)
- Agricultural Policy Action Plan (APAP)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- DRDLR: Rural Development Framework (2013)
- Extension Revitalisation Programme (ERP)
- Extended Public Works Programme (EPWP)
- Food and Nutrition Security policy of South Africa
- Fetsa Tlala Programme
- Further Education and Training Framework
- Game Scheme
- Higher Education Policy Framework
- Ilima Letsema Programme
- Independent Meat Inspection
- Integrated Food Security Strategy of South Africa
- Integrated Food Security and Nutrition Programme
- Industrial Policy Action Plan (IPAP)
- Medium Term Strategic Framework

- National Abattoir Rating Scheme
- National Agricultural Research and Development Strategy
- National Articulation Framework for Agricultural training programmes
- National Education and Training Strategy for Agriculture and Rural Development in South Africa (2005)
- National Infrastructure Plan (NIP)
- National Research and Development Policy for Agriculture, Forestry and Fisheries (Draft version 6.2)
- National Mentorship Framework for the Agricultural Sector
- National Qualifications Framework (NQF)
- National Strategic Plan for HIV and AIDS
- Norms and Standards of Agricultural Extension
- Norms and Standards for Agricultural Training Institutes
- Occupations Qualifications Framework (OQF)
- Primary Animal Health Care Policy of DAFF
- Settlement Implementation Strategy
- South African Qualifications Authority (SAQA)
- Strategic Infrastructure Plan (SIP).

### **Provincial**

- OneCape 2040 Provincial Spatial Development Strategy
- Provincial Delivery Plan (PDP)
- Provincial Strategic Plan (PSP)
- Integrated Development Plans of Local Government
- Provincial Spatial Development Strategy
- Western Cape Green Economy Strategy Framework
- Western Cape Climate Change Response Strategy (2014)

### **4.4 Relevant court rulings**

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

The latest court decisions *Lagoon Bay Lifestyle Estates vs The Minister of Environmental Affairs and Development Planning* and others as well as the *Habitat Council vs the Minister of Environmental Affairs and Development Planning* and others have particular implications. These rulings, combined

with the implementation of Spatial Planning and Land Use Management Act (SPLUMA), means that decision making powers are transferred from the Department of Environmental Affairs and Development Planning (DEADP) (as custodian of spatial planning) to the local authorities (municipalities).

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

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

It is the intention to pass a Provincial Act on the Register of Farmers and Farm Workers during the next 5 years.

The mandate and services provided by the Programme 7: Structured Agricultural Education and Training (SAET) will be aligned with the accepted national Norms and Standards for Agricultural Training Institutes which will be encapsulated in the envisaged Bill and subsequent Act on Agricultural Training Institutes. This initiative will be driven from national level. Academic and institutional policies will be aligned to the nationally developed guidelines for Agricultural Training Institutes.

### **5 Situational analysis**

#### **5.1 Performance environment**

In May 2010, the National Planning Commission (NPC) was appointed by the President of South Africa (President Zuma) and the 26 members were tasked to develop a vision for South Africa and to translate this vision into a NDP (NDP). The first step of the NPC was to conduct a diagnostic analysis of South Africa's achievements and shortcomings since 1994 and the resulting Diagnostic Report was released in June 2011. In this report the main reasons for slow progress was identified as a failure to implement policies and an absence of broad partnerships. The Diagnostic Report also set out nine primary challenges:

- a) Too few people work;
- b) The quality of school education for black people is poor;
- c) Infrastructure is poorly located, inadequate and under-maintained;
- d) Spatial divides hobble inclusive development;
- e) The economy is unsustainably resource intensive;
- f) The public health system cannot meet demand or sustain quality;
- g) Public services are uneven and often of poor quality;

- h) Corruption levels are high, and
- i) South Africa remains a divided society.

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 welcomed by all political parties. The NDP consists of 15 Chapters of which the following are of particular interest to the Western Cape Department of Agriculture:

- a) Chapter 3: Economy and employment;
- b) Chapter 4: Economy infrastructure – The foundation of social and economic development;
- c) Chapter 5: Environmental sustainability – An equitable transition to a low-carbon society;
- d) Chapter 6: An integrated and inclusive rural economy;
- e) Chapter 7: Positioning South Africa in the world;
- f) Chapter 13: Building a capable and developmental state;
- g) Chapter 14: Fighting corruption, and
- h) Chapter 15: Transforming society and uniting the country.

At a national level, the NDP has been translated into fourteen NOs (NO) which must be implemented by the various organs of state. As the NDP creates a vision up to 2030, the Cabinet has approved particular indicators and targets to be reached over the period 2014/15 to 2018/19. This forms the Medium Term Strategic Framework (MTSF) towards which the national, provincial and local spheres of government have to react. The fourteen NOs are:

NO	TITLE
1	Quality basic education
2	A long and healthy life for all South Africans
3	All people in South Africa are and feel safe
4	Decent employment through inclusive growth
5	A skilled and capable workforce to support an inclusive growth path
6	An efficient, competitive and responsive economic infrastructure network
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all
8	Sustainable human settlements and improved quality of household life
9	Responsive, accountable, effective & efficient local government
10	Protect and enhance our environmental assets and natural resources
11	Create a better South Africa and contribute to a better Africa and World
12	An efficient and development-oriented public service



NO	TITLE
13	A comprehensive and sustainable social protection system
14	A diverse, socially cohesive society with a common national identity

The Western Cape Government (WCG) broadly endorses the NDP and has committed itself to implement the NOs. It is evident that NOs 4, 7 and 10 are of particular interest to the WCDOA.

At a provincial level, a number of challenges have been identified, and endorsed by Cabinet, as the central challenges facing the Province. These are:

- a) Poor growth and unemployment;
- b) Population pressures and shifts;
- c) Climate change and strain on resources;
- d) Failing infrastructure;
- e) Social ills;
- f) Housing and basic service backlogs, and
- g) Inadequately skilled workforce.

In order to combat these challenges and to achieve its 2040 vision of "A highly skilled, innovation-driven, resource-efficient, connected, high opportunity society for all", the Provincial Cabinet has approved five Provincial Strategic Goals (PSG) to be achieved during the next five years. These PSGs are:

PSG	TITLE
1	Create opportunities for growth and jobs
2	Improve education outcomes and opportunities for youth development
3	Increase wellness, safety and tackle social ills
4	Enable a resilient, sustainable, quality and inclusive living environment
5	Embed good governance and integrated service delivery through partnerships and spatial alignment

As it is important to transform the PSGs into implementable projects, the WCG engaged McKinsey consultants to identify those parts of the Western Cape economy with the greatest potential for accelerated, sustained growth and job creation. During this project, called Project Khulisa<sup>1</sup>, it became clear that, although the provincial unemployment rate was only 23% compared to the national average of 34%, this was still unacceptably high. Furthermore, although the provincial economy grew at an average of 2,8% over the period

---

<sup>1</sup> "Khulisa" means "to grow" in isiXhosa

2005 to 2013, employment grew by only 0,5% over the same period. Even worse, combined with rapid population growth of 1,98% per year, the severest impact of this "jobless" growth was amongst the youth where unemployment is currently at 36%.

The underlying principle behind the Project Khulisa approach was the so-called "game changer" approach. This means that government interventions should not be spread across the board, but that a small number of high-potential opportunities, which could deliver meaningful jobs and growth within a three to five year timeframe, need to be identified. The team analysed the various sectors of the Western Cape economy in terms of their contribution to the provincial economy, formal employment, past and future growth prospects, productivity, attractiveness and the feasibility of intervening in it and identified six sectors which was worthy of further investigation. During the final round three sectors with game changing potential were identified:

- a) Agri processing;
- b) Tourism, and
- c) Oil and gas (rig repair).

To support these game changers three enablers were identified:

- a) Energy security;
- b) Water for growth, and
- c) An appropriately skilled workforce

During the process of delving deeper into the Agri processing, six challenges were identified after widespread consultation with stakeholders. During the same process the following five priority leavers were identified to address the challenges and to achieve the PSG 1 objectives of economic growth and employment creation:

- a) Water management (new infrastructure and water use efficiency);
- b) Specialised agri processing parks (strongly linked to the outcomes from the Joint Planning Initiative with Municipalities);
- c) Creating a consolidating platform for exports;
- d) Strong support from government (facilitates negotiations between spheres of government, provide supporting services such as research and development, residue testing, etc.), and
- e) Promotion of Western Cape products in existing international markets, develop new markets (Africa, BRICS) and promote local products in the domestic market.

The Department's Service delivery environment cannot be described without giving attention to the interface between the provincial and local spheres of government. Whilst "Agriculture" is the concurrent responsibility between the

national and provincial spheres of government (see Section 4.1), farming is a key economic activity in rural areas with the result that local economic development cannot take place without effective support to the agricultural sector at local level. For this reason the WCDOA actively took place in the Joint Planning Initiative (JPI) between all provincial departments and all local governments in the Province. During these events the municipalities had the opportunity to voice their needs and after discussion, priorities were identified. The result was that the WCDOA was mentioned as an implementing agent in 64 strategic interventions of which it is to take the lead 18 times, provide support in 27 instances and was included in the "All" category a further 19 times. The 18 interventions where the Department is to take the lead can be clustered into the following six themes:

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

As the WCDOA needs to be responsive towards national, provincial and local priorities, the process described in Section 5.3 has resulted in seven Departmental Strategic Goals (DSG) which articulate with the NOs, the PSGs and the priorities voiced by local governments. These DSGs are:

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

The content of the various DSGs are described in more detail in section 6. During the rest of this section the Department's intention for each of these will be discussed.

### **Maintain the agricultural export position**

International economic realities changed irrevocably in the past few years. These include the shift of power from developed to developing economies, even though the growth rates have been dampened in key emerging economies such as India and China. Another major trend includes projected population growth especially in Africa. This growth is mainly in the young and middle age categories. However, the reverse is true in the developed countries which are characterised by an aging population. These trends will influence consumption patterns and have serious implications for the agricultural sector especially in the 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 products will be on the rise e.g. products with special qualities i.e. linked to Geographical Indications, organic products, etc.

The Provincial Economic Review and Outlook (PERO) 2013 revealed that the agriculture and agri processing sectors in the Province is leading the pack of sectors that have a national and international comparative advantage. The sector is also the leader with comparative advantage on agriculture and agri processing in all five non-metro districts of the Province emphasising the importance of the sector in the rural economy. The international comparative advantage could be observed on the significance of agricultural products in Province's exports. These exports are mainly in the horticultural sector. Most of the industries in this category have been identified to have potential to create jobs in the NDP and also NO 4. On the latter, sub-outcome two acknowledges that "The productive sectors account for a growing share of production and employment". Research has also revealed that while primary sectors have the potential to create jobs, however, most opportunities are in the agri processing sub-sector. Hence the sector is one of the priority sectors under PSG 1. It is also acknowledged that agri processing is very dependent on various segments of the value chain especially primary production. It is therefore under these circumstances that a value chain approach will be taken into consideration. Therefore supporting this sector is of critical importance not only for job creation, but also to respond to existing opportunities especially in the African market. Hence one of the perceived plans under NO 4 will be to support more diversified exports including processed and value-added products.

Furthermore, in NO 4, sub-outcome 2, trade development is seen to be one of the areas of greater potential for growth of sustainable enterprises and industries to achieve rural job creation. From a provincial perspective, opening markets for Western Cape firms and key sectors wanting to export or trade is of key importance to achieve the objectives of PSG 1. This is also consistent with OneCape Vision 2040 which argues that trade and diplomatic ties with targeted regions should be used to open new markets such as China. From this, it is clear that a new approach is required and hence, the Department has market access as one of its priorities. As a result, it will focus its support towards development of new markets especially in Africa, China and India.

However, it should be noted that market access is very complex with a number of the regulatory competencies within the mandate of the national government. Among the list of challenges to be able to improve market access is the lack of trade agreements with most of the BRICS countries as well as a large number of countries in Africa. Within the BRICS group, South Africa, including the Western Cape, is facing fierce competition from developed countries such as the United States of America, Europe and Australia. In some of these countries free trade agreements and subsidies give exporters an unfair advantage compared to their South African counterparts. Noting that the traditional markets are still responsible for a larger share of South Africa's exports i.e. over 40%, including the Western Cape, it is also important to maintain those markets. It should be noted that as pressure mounts in the developed economies like the EU, more non-tariff trade barriers including sanitary, zoo- and phyto-sanitary measures, consumer driven requirements like environmental friendly, e.g. carbon miles, and social responsibility among the list are becoming more stringent and affecting farmers across all categories.

As a result, compliance has become a significant cost driver across the value chain. This requires improved institutional and analytical capacity across the entire spectrum of the public and private sectors. It is on this basis that the Department supports private sector initiatives like ethical trade programmes in the fruit and wine industries as noncompliance will threaten market access in the established export markets like the EU. Indirectly such compliance will also further improve the conditions for farm employees as 'whole enterprise' compliance is the aim. Indeed, compliance to public and private standards may open new opportunities in various markets, but requires that the appropriate capacity be established at various levels, but particularly at the national sphere of government. The Market Access Work Group is one vehicle through which this objective can be achieved. Economic development opportunities that are related to products with special

characters and strong links to the region need to be exploited. As this will be targeted for developed countries, it is also vital for the domestic market. Hence the Department will focus its resources on Geographical Indications (GI) to assist the sector to respond to the commitments on the Economic Partnership Agreement (EPA).

The availability of resources (people and money) to provide veterinary export certificates will have to be monitored closely over the strategic period to ensure that the Province can continue to supply in service demands as policies and investment to increase market access begin to take positive effect in the Province. An inability to fund and support the successful access to markets may over time negatively impact on the strategic goals of the Province and Department. Adequate funding is also essential to allow for changes in international certification demands that tend to become stricter every year and necessitate more official controls.

### **Ensure a 70% land reform success rate**

One of the NDP imperatives is that of the creation of partnerships within the agricultural fraternity to strengthen land reform and thus enable the sector to create the important one million new jobs by 2030, contributing significantly to reducing overall unemployment. The Department will thus continue to implement the “commodity approach” towards farmer support. Key to this approach is the creation of partnerships between government and private sector at the institutional level to draw on the commodity experts who contribute to improved planning and delivery of selected agricultural enterprises. Furthermore, this partnership seeks to ensure that smallholder farmers gain access to mentorship support from the commercial farmers and also access to existing marketing networks. As a response to the NDP directive regarding job creation, the Department of Agriculture, Forestry and Fisheries (DAFF) developed an Agriculture Policy Action Plan (APAP) and this will be the focus in the next 5 years in line with the MTSF.

Land reform and food security has been identified as priorities for the MTSF as we move towards Vision 2030. Therefore, successful land reform remains an important development imperative to secure the nation's democratic stability. Although this is complex given the myriad of voices on what works, the Department will champion the process that would lead to the identification of a workable land reform model that will be piloted within the NDP context, in support of PSG 1, Create opportunities for growth and jobs. The basis of the road ahead will be the results of an external evaluation of support to agricultural land reform projects. This evaluation, conducted by the Department during the 2013/14 financial year, revealed a 62% success rate of all the agricultural land reform projects where the Department was

involved. Consequently, the study also reflected areas that require improvement. Therefore targeted interventions like the Market Access programme, financial record keeping project, cooperative development support, and facilitation of access to finance are part of the improvement plan. Furthermore, the Western Cape Land Reform Summit, held on the 22 September 2014, resolved on 6 themes that the Department will be addressing going forward. These themes are: financial support solution, market access, land audit, improvement of extension services, implementation of land reform projects and establishment of the District Land Committees (DLCs).

Accordingly, the DRDLR (DRDLR) established DLC in all districts. The purpose of these committees is to identify and allocate a minimum of 20% farming land (strategically located agricultural land) in areas that is easily acquirable and which does not cause distortions in the land market. To further support the process, the Department has created a Desk, namely; Land Reform Advisory Desk, or LREAD, within the Unit for Technical Assistance (UTA). This desk will provide planning support to farmers, businesses, municipalities and land owners to structure land reform deals for agricultural transformation within the context of the NDP.

A deliberate focus on rebranding Agriculture will be prioritised in the next 5 years, given the unfortunate farmworker strikes during the late 2012 and early 2013, mainly in the Cape Winelands and Overberg, which affected the image of the sector. A deliberate programme of action must be developed together with stakeholders to refocus the sector through sharing success stories and emphasising the contribution the sector makes to the economy.

A report published in 2013 by the Food and Agriculture Organisation of the United Nations (FAO) assessing the state of food insecurity in the world established that South Africa is one of only three African countries that are food secure at a national level. Despite this achievement, Statistics South Africa's general household survey indicates that between 10 – 15% of households were still vulnerable to hunger in 2011. The underlying causes of these challenges include a declining trend in subsistence food production, cost of food relative to incomes of the poor and poor dietary habits leading to malnutrition. The Department will strengthen its links with civil society structures and local governments targeting food insecure households for support as a contribution to the NO 7: Vibrant, equitable, sustainable rural communities with food security for all, NO 4: Decent employment through inclusive growth and PSG 3, Increase wellness, safety and tackle social ills. The NDP also directs that 1,6 million vulnerable households should benefit from food security interventions by March 2019.

The success of land reform projects is based on a plethora of factors, of which one of the most important is the fine balance between available natural resources, especially soil and water, and choice of farming operation. In this regard the research effort and spatial intelligence tools have and will assist in identifying resource limitations or opportunities, 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 land reform projects is also based on production technologies, and in this regard research efforts are focussing 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 Rural Development Programme's Farm Worker Development sub-programme works in collaboration with the Farmer Support and Development (FSD) and (SAET) programmes to ensure that farm workers on land reform farms have access to training and development opportunities and support services.

In addition, the human element has a significant role to play in the success of land reform, hence the focus on ensuring that farm workers on land reform farms have access to training and development opportunities and support services. This is imperative to ensure a coordinated comprehensive government response in selected rural development nodes.

### **Increase agricultural production by at least 10% over the next 10 years**

The performance environment of the Department will change as clients seek business advice across the value chain and not production advice alone. After all, agriculture is transforming from a "farming operation" to a "business operation" within a global environment. This transformation, including the uncertain global economic environment due to unstable exchange rates, fluctuating commodity prices and unpredictable weather conditions, requires proper risk management tools resulting in research requirements to assist the agricultural businesses and industries with strategic and decision-making information. To be able to conduct this type of research, availability of data is of importance to ensure proper and/or improved baseline information to be able to make informed decisions. Therefore partnerships with institutions like the Bureau for Food and Agricultural Policy (BFAP) will be strengthened. Hence, our business will be a matrix of service delivery excellence against the 14 NOs, 5 new PSGs and the strategic goals of the Department.



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 Services (RTDS) 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 with 10% over the next ten years.

In order to grow climate change resilient smallholder and commercial farmers, the climate smart agri-production drive will increase and will be largely based on the development of a Climate Change Framework and Implementation Plan (called the SmartAgri project) for the agricultural sector which started during August 2014 and will be completed in March 2016. This plan will be the roadmap for the agricultural sector in adapting to, and mitigating, the challenges of climate change. As part of climate smart technologies, the conservation agriculture programmes (small grain, rooibos and potatoes) and sustainable farming practises, also on the research farms, will be expanded. New and adapted technology generated from cutting-edge research efforts has and will ensure that producers are sustainable and competitive with limited natural resources (especially water) and the changing environment (with relation to water availability, disasters, and other effects of climate change). Furthermore, the Department will assist in creating an enabling environment for green economy initiatives to be launched and embraced within the sector.

Climate change will also bring new opportunities to explore innovative ideas. Furthermore, 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. A new fund called the Alternative Crops Fund (ACF), launched in 2014, will give impetus to the drive to counter climate change with innovation. 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.

The completion of the aerial survey of agricultural resources in the Western Cape in 2013 has provided the Department with a detailed snapshot of agriculture's footprint. The resulting data has proved to be a catalyst and a stimulus for a wide variety of projects across many disciplines and stakeholders. The data will be a key component in planning to revitalise and develop local agri processing facilities to boost job creation in the sector.

Through the Development Planning sub-programme's co-ordination role, engagement with commodity formations, participating in the Department's commodity approach, promotes prioritisation of production support delivery to farms in the selected rural development nodes

The Programme: SAET will review the curricula of its structured training programmes to support this new "business approach" to agriculture in training new and prospective farmers, farm managers and agricultural advisors.

### **Optimisation of water and land resource use and increase climate smart agricultural production**

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 efficient 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: Sustainable Resource Management (SRM) is supporting the Green Economy by creating work opportunities through a labour intensive approach in the alien clearing, fencing and river erosion protection projects. These projects contribute towards Extended Public Works Programme (EPWP) initiatives as well. The removal of alien vegetation creates job opportunities in the rural areas and at the same time make more water available for environmental requirements and reduces the risk of damages to infrastructure during periods of high river flows and floods.

Should funding be available, the fencing project will continue to produce threefold benefits, i.e. create job opportunities in the rural areas, assist in the management of predator animals creating stock losses in the sheep farming enterprises and keep stray animals from the roads, thus creating a safer environment for all road users.

The Province has experienced a drastic increase in natural disasters during the past seven years and the indications are that this trend will continue as the impacts of climate change take effect. Technical assistance to land owners during these disasters is included in the strategic objectives of the Department. Apart from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters. This will require risk prevention and reduction measures that have to be incorporated in the Agricultural Disaster Management Strategy. The evaluation of the impact and success of disaster mitigation aid will be done to strengthen future implementation.

The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of this sector and the competitiveness of its farmers. The Department will actively focus and pursue agricultural practices that will lead to adaptation of specific strategies and mitigation of this phenomenon. The service delivery agenda of the Department will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises and the generation of appropriate and sustainable technologies and information in this regard.

In order to reach out even more to our clients, the research of our resource economics will focus on tools like the Green Agri portal which aims to promote knowledge sharing and communication on green initiatives. Furthermore, a concerted effort will also be placed on investigating tools that

are aimed at assisting smallholder farmers to embark on climate smart agriculture. These include the mixed carbon calculator which will eventually benefit the entire agricultural sector as most agricultural businesses are diversified.

### **Increase agricultural economic opportunities in selected rural areas and strengthen the interface with local authorities**

The NDP Vision for 2030 calls for better opportunities for rural communities to participate fully in the socio-economic context with the agricultural sector contributing to the creation of 1million jobs. In parallel to this NO 7: Vibrant, equitable, sustainable rural communities with food security for all, NO 4: Decent employment through inclusive growth and PSG 1 emphasises the focus on creating opportunities for growth and jobs. While the urgency mounts to achieve this, the reality of differentiation between marginalised and favourable rural areas which might be well endowed with the desired agri-ecological profile for development, begs for alternative solutions that will speak to the unique locations. It is with this in mind that the implementation of the Comprehensive Rural Development Programme (CRDP) continues in the selected rural development nodes. This is a ward-based programme, responding to the specific issues and opportunities in a specific territory. This focused approach targets 16 rural development nodes across the Province. Improved inter-governmental relations, with a view to improve governance in rural areas, is one of the NDP imperatives and requires that efforts of the three spheres of government are coordinated. Development coordination of the 13 Intergovernmental Steering Committees and work with the relevant stakeholders, public and private, is aimed at deepening the impact of the programme in ensuring a more focussed approach to infrastructural and economic development.

While social development seems to be improving in certain rural areas, economic participation by rural communities in the private sector remains a challenge. Urban migration appears to be the escape for such communities in the quest for employment opportunities. In order to address the infrastructural and economic challenges, institutional support and human capital development is of key importance. Social facilitation will become instrumental in building capacity amongst stakeholders. Thirty six (36) Councils of Stakeholders (COS) are currently supported in the rural development nodes. These structures are representative of the selected community with the aim of ensuring that the respective community is informed and actively participate in identification, planning and implementation of development initiatives with the ultimate goal being local job creation. Collaboration across programmes and departments will result in more sustainable development plans which will feed into municipal and broader regional economic

development plans. Data now available as a result of the Spatial Intelligence Project will become instrumental in identifying key priorities and areas of potential enterprise development across rural areas.

Agriculture is critical to socio-economic development in rural areas. Support to smallholder farmers to explore high value production, at scale, for delivery to markets, hence linkages to the commodity partners will be strengthened. Agri processing will be a turnkey element to be explored in agricultural development planning in rural areas in order to kick-start the job creation that the NDP beckons. It is with this in mind that close collaboration between Rural Development (RD), the Farmer FSD and Agricultural Economics Services (AES) programmes is envisaged to emphasise agricultural development planning in specific territories. These processes will feed into broader economic development plans which align to Integrated Development Planning (IDP) priorities identified across the spheres of government with communities. To achieve this, internal and external investment is vital. Therefore, the services of the Agribusiness Investment Unit (AIU) will be largely directed to promote and support investment in rural areas. In addition, the Department plans to be the catalyst for projects that are envisaged to have high impact across the spectrum of the agricultural sector e.g. those that are identified under the Strategic Integrated Project 11 (SIP11) and agri processing in PSG 1.

The unfortunate farm strikes in the 2012/13 financial year require that we reimagine the brand and future of agriculture. Acknowledgement of the contribution of agriculture to the South African economy and communication around the success stories is the start. Towards achieving PSG 3, Increase wellness, safety and tackle social ills, the farm worker development focus enables platforms to do this via publications (e.g. Abundant Harvest), forums for farm employees, regional and provincial competitions and dialogues to engage on these successes. Roll-out of the Smart Pen Technology within the farm worker development programmes will ensure a coordinated approach to data collection on farms, enabling a more complete profile of the sector.

Farm employment is under pressure and transitioning to be more specialised with the signs of mechanisation showing itself. Non-agricultural job opportunities along the value chain could create pathways away from poverty. Human capital development is therefore critical to the transformation of the skills base in rural areas. The provincial-wide farm worker household survey seeks to provide information that will assist government in providing opportunities, especially for rural youths to benefit from education and training initiatives. Furthermore, the survey will enable much needed intelligence on the socio- economic status of farm employees and their families in the Province overall. Collaboration with municipalities and national and provincial departments on the findings within the district and local

municipal areas is critical to creating awareness of basic service delivery needs of farm workers and the employment and education status of rural youth. This initiative aims to complete two district municipal areas per financial year and is planned to be rolled out on an ongoing three-year cycle.

As part of the Department's commitment to integrated planning with local governments, it participated fully in the JPI of October 2014. During this event the Department was implicated in 64 strategic interventions of which it was nominated to lead in 18 instances. The latter can be clustered into 6 themes:

- a) Land reform;
- b) Agri processing;
- c) Support of alternative industries (including aquaculture);
- d) Information sharing;
- e) Supporting programmes, and
- f) Skills development.

It is interesting that these themes can be linked to international (CAADP), national, provincial and departmental priorities.

### **Agri processing**

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. This was one of the reasons why agri processing was identified as a provincial game changer with five priority levers (see page 9). Each of these priority levers will be developed into implementable interventions over the next year. At the same time, and due to the importance of agri processing at national, provincial and local government level (see the description of DSG 6), the appropriate organisational infrastructure will be created in the Department. Over the short term this infrastructure and interventions will be resourced through the reprioritisation of funds and agri processing projects will be implemented through the partial earmarking of additional CASP funding.

In the meantime each of the programmes of the Department is already providing support to the agri processing sector. The Department's research portfolio in animal and plant sciences support the product base for agri processing, ranging from wheat and canola production to increase in milk production and better skin quality of ostriches for leather production. The challenges of climate change will also bring new opportunities to the sector. For example, second and third grade fruit damaged due to hail could offer

new and innovative product opportunities. Furthermore, agri-waste could be transformed to agri-wealth with novel processing ideas. Upscaling of current agri processing plants could further enhance job creation and economic development in this regard. Small scale agri processing facilities in rural areas will also open up new opportunities for economic enhancement in these areas and could also bolster our agri-tourism initiatives. New and novel agri processing facilities will also bring about a need for skills development in this field which is directly linked to our human capital development drive in the Western Cape and Department in particular.

Veterinary Services are tasked with a function of ensuring that livestock being supplied to abattoirs is free of any diseases, heavy metals or chemical residues. Through testing and monitoring programmes and diseases control schemes only products that conform to internationally ratified standards are allowed to enter the value chain for consumer consumption. Safe, wholesome and uncontaminated resources must be available and accessible to ensure that these primary ingredients are processed into high value add goods. These guarantees must be auditable and conform to international partners which South Africa is a signatory.

The AES Programme will provide baseline information. Interventions will further include market development support at both international and local markets, market access compliance support and other business support services.

The Department will be conducting a detailed audit of the agri processing sector with a view to determine priority commodities and skills required to strengthen the sector. This process would lead to the Department positioning itself with regards to service delivery to address the identified needs. Furthermore, a concerted effort would need to be made to strengthen the capacity of extension and advisory support staff to be able to respond to challenges facing those involved in agri processing.

The Programme: SAET will review the curricula of its structured training programmes to ensure exposure of students to various value adding and agri processing processes. More emphasis will be placed on training of students in entrepreneurial development, agri processing and value addition to primary products such as milk, small grains, grapes, vegetables (including mushrooms) and fruit (olives, peaches, plums, etc.)

## **Human Capital Development**

The NDP provides a long-term vision through to 2030 towards dealing with the challenges of unemployment, inequality and creating a more inclusive society. Central to meeting this vision, stands the development of human

capital in general and at all levels, but more so targeting historically disadvantaged individuals and communities in especially the rural areas of the country and Province.

The development of human capital remains a priority and one of the strategic objectives of the Department in its endeavour to create opportunities for growth and employment in the sector. Nationally, about 1 million young people exit the schooling system annually, many of whom exit without achieving a Grade 12 certificate. Approximately 50% of those exiting the schooling system do so after Grade 11, either because they do not enrol in Grade 12 or they fail Grade 11. However, only a small number of those who leave the schooling system enrol in Further Education and Training (FET) or other colleges or have access to any post-school training. In addition, the few that access post-school education and training opportunities are not sufficiently prepared for the work place due to sub-standard education and training provided.

A great concern is the inadequately prepared students by the education system for higher education in agriculture, especially with regards to their proficiency in Mathematics and Science. The absence of these key subjects, particularly in rural schools, impacts on the ability of rural youth to pursue a career in Agriculture. Therefore, in addition to own initiatives by the Department (i.e. bursaries, internships, Young Professionals Programme (YPP), bridging programmes, technical training, etc.), partnerships with leading training institutions (basic, further and higher education spheres) in the Western Cape and beyond will be forged to address the skills gap in the sector. Furthermore, the number of students enrolling for agricultural training (all levels) is under immense pressure. This makes it extremely difficult for the Department and sector to recruit, attract and retain well-trained, skilled and experienced staff. Human Capital Development (HCD) therefore remains a key priority for the next 5 years, as this is a key determinant for economic growth in the Province and national.

More emphasis will be placed on training of students in entrepreneurial development, agri processing and value addition to primary products, as this will further enhance economic development and increase job opportunities, also in the rural agricultural areas of the Province. The practical training of winemakers will be used as benchmark to improve practical training of students in pomology, animal production, vegetable and crop production and viticulture. The involvement of industry in skills development will be further enhanced through work-integrated learning, where students will be placed in a real work environment for practical training. The farm worker household survey which is being rolled out across the Province will provide valuable data to inform training and development programmes on the skill gaps that exist



amongst farm workers and their family members. It is envisaged that youth, especially in the selected 16 rural development nodes, will access such programmes.

Great success has been achieved with the internship programme and especially with the Premier's Advancement of Youth Programme with a placement rate into further studies of more than 70% in the first year, followed by over 50% in the second year of the programme. An extensive workplace experience programme is offered to interns that truly market agriculture as career of choice. The Young Professional Programme (YPP), a post-graduate programme specifically for previously disadvantaged groups has been very successful thus far. Except for two beneficiaries, all of them have completed their studies and are in employment. Doctoral studies are a strategic pillar of a country's knowledge production and innovation platform. Therefore the YPP programme has been expanded to include PhD level. The Agricultural Partnership for Rural Youth Development has been implemented focussing on farmworker children especially in the identified areas of Eden, Drakenstein, Overstrand and Witzenberg. The poor results in Mathematics and Science, or absence of these subjects, remain challenging and hence re-writing these subjects with tuition have been introduced for the interns. Partnerships with farmers as external host employers have been concluded and placement in terms of this specific project has commenced and will continue for the next 5 years.

Development of the new Human Capital Development Strategy (HCDS) has been delayed, but now allows for the inclusion of the new strategic direction of agri processing, value-addition and the relevant skills required. A concerted effort will also be placed on forging new partnerships with academic and research initiatives while also strengthening existing partnerships. The focus of these partnerships will be initiatives, targeting both internal and external needs, aimed at addressing scarce and critical skills such as agricultural economics. Due emphasis will also be on investigating training opportunities in agri processing to capacitate officials that are involved in the whole spectrum of extension services of the Department to be able to respond to the needs of the agri processing sector

A new Memorandum of Understanding (MOU) with the University of Stellenbosch will be signed early in 2015, whilst the renewal and expansion of the existing MOU with the Nelson Mandela Metropolitan University (NMMU) will be finalised during the same period. These agreements will further support our focus on post-graduate studies and research collaboration on all levels.

## **Good Governance**

The Diagnostic Review of South Africa (June 2011) conducted by the NPC identified two reasons why South Africa has made slow progress since 1994 in achieving its objectives. These reasons were a failure to implement policies and an absence of good partnerships. The NPC has subsequently identified nine primary challenges (see page 6) of which one is that public services are uneven and often of poor quality. For this reason the focus of Chapter 13 of the NDP (15 August 2012) is "Building a capable and developmental state." The result is that the purpose of NO 12 is to establish an efficient and development-orientated Public Service. At a Provincial level PSG 5 of the Provincial Strategic Plan (2014-19) (PSP) aims to strengthen good governance in the Province.

As responsive and responsible use of public resources is such an important golden thread which runs through the strategic intent at all levels of government in South Africa, the WCDOA has adopted a multi-year rolling departmental evaluation plan. The implementation of this plan is driven by the Head of Department and it is expected of programme managers to report on progress at monthly management meetings.

One of the key challenges during evaluations is the natural tendency of officials to experience an evaluation as a threat. After all, an evaluation can very easily be experienced as an attempt by "them" to nullify the career-long toil of an official. Hence, although the evaluation is done by an external service provider procured from the Department of Performance Monitoring and Evaluation (DPME) list of evaluators, the management of the evaluation, the determination of its parameters and the finalisation of the research questions are placed in the hands of the official responsible for the intervention to be evaluated. As these officials are also capacitated beforehand, evaluations are turned from a threat into a source of management information. Indeed, it is interesting to note how officials implement recommended changes and find new meaning in their jobs.

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 SPLUMA, decision-making powers are transferred from the DEADP (as custodian of spatial planning) to the local authorities (municipalities). This has a huge impact on the way that the WCDOA 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 has the potential that municipalities can 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.

During the 2012/13 financial year, various transgressions in the meat supply chain reached the media, relating to misleading and fraudulent labelling of products. Coupled to this, three major developments towards improved meat safety were published in the Government Gazette during 2012/13 financial year, namely:

- a) Regulating game meat supply;
- b) Implementation of Independent Meat Inspection at abattoirs, and
- c) National Abattoir Rating Scheme (NARS).

Implementation of the above additional regulatory functions will require strengthening of the human resource capacity of the Veterinary Public Health sub-programme.

The Western Cape Provincial Veterinary Laboratory (WCPVL), Stellenbosch is a DAFF approved veterinary laboratory and the approval certificate is valid until 30<sup>th</sup> September 2015. In future DAFF will no longer audit veterinary laboratories; instead veterinary laboratories will be audited according to internationally accepted standards (ISO 17025) by the South African National Accreditation System (SANAS). The WCPVL, Stellenbosch will need to be assessed by SANAS before September 2015. SANAS accreditation will mean that the WCPVL will maintain its national status and will also gain international recognition as a diagnostic veterinary laboratory. The improved quality assurance of the WCPVL's diagnostic capabilities will enhance international acceptance and market access of animals and animal products tested.

As the Department strives to improve on its audit readiness, the Smart Pen Technology will be rolled out across all development service delivery programmes. This will ensure an audit trail to support output and a reliable data set to inform future decision-making and reporting.

Through its work in the implementation of the CRDP, the Department will formalise its relationship with key departments such as the DRDLR in order to ensure a common approach to rural development.

## 5.2 Organisational environment

As a result of the Department's continuous drive to enhance its efficacy and the ability to respond to NOs and provincial priorities, an investigation by Organisational Development into the Macro Structure of the Department was conducted. In the subsequent report it was *inter alia* recommended that the span of control of the HOD should decrease from 1:12 to 1:6 with the implication that the Branches Agricultural Development and Support Services as well as Agricultural Research and Regulatory Services should be created. The recommended organisational structure of the Department was signed off on November 2012 (See the Macro Structure in Annexure A). The process of filling the newly created positions at Senior Management level has commenced. However, we must accept that the organisational structures will never be static and the structures of certain Programmes are already being reviewed to address required service delivery demands.

One of the reasons why it is necessary to revisit the current organisational structure, is the increase in the demand for services. For instance,

- a) 1 028 applications for sub-division and/or rezoning of land were received during 2013/14 and it is expected that there will be a change in the number of applications received depending on the way SPLUMA is implemented.
- b) The recent increase in natural disasters experienced in the Province lead to the establishment of an Agricultural Disaster Management Unit within the Department, but the staff complement need to be increased to deal with both pro-active and recovery aspects relating to the management of natural disasters.
- c) The number of regions supported by the FSD Programme of the Department was increased from six to eight. The reason for this increase is to ensure that extension and advisory services are brought closer to the clients with the result that service delivery will be strengthened in future.
- d) There is a need to cater for the ever-increasing demand for services in the fields of export control and certification as well as primary animal health care. The shortage of private veterinarians in the deep rural parts of the Province places an ethical responsibility on State Veterinary Services to provide basic animal health care and disease prevention services in these areas, especially focussed on communities that cannot afford private veterinary health care. This burden will be slightly eased as one year's Compulsory Community Service for new veterinary science graduates will be introduced in 2016.
- e) There is an increasing need to fulfil compulsory legislative regulatory mandates. For instance, the Veterinary Public Health sub-programme is required by law to conduct certain actions in order to ensure safe meat to local consumers, as well as lay a firm and trustworthy foundation for export

of meat and meat related products, with reliable and credible export certification.

- f) Increased demand of services resulted in the need for capacity in specific areas of animal sciences, plant sciences and research support services (including spatial analysis).
- g) There is a dire need to decentralise the services of the Programme: AES to a district level. This decentralisation is necessitated in order to respond to areas that require attention as prioritised in the NDP; for instance, to create jobs through agri processing. It is also to respond to demand for services and for improved service delivery to clients as well as to improve regional integration of activities with those of other Programmes. Long-term solutions to create career paths in government for agricultural economists require serious consideration to be able to attract and retain specialised skills.
- h) The pending transfer of agricultural colleges from the WCDOA to DAFF, the implementation of the Revitalisation of Agricultural Colleges programme and increased emphasis on skills development in the agricultural sector, will impact on the governance of agricultural colleges.
- i) It also becomes increasingly difficult to maintain sufficient agricultural resources required for training and research. This is due to budgetary constraints caused by inflation, increases in operational costs and the increase of cost of employees (salaries).
- j) The RD Programme was established in 2010 and with the current 16 rural development nodes requiring a deeper level of intervention across the focus areas: social up-liftment, infrastructure development and economic development, the lack of human capacity within the Development Co-ordination and Social Facilitation sub-programmes will require attention over the medium term.

It is envisaged that the loss of critical professional skills and senior management over the next 5 years could occur through natural attrition. At the same time the delivery of services to the clients of the Department depends on the availability, retention and training/expertise of our technical staff. This may be hampered by the following factors:

- a) Unavailability of suitably qualified technical staff;
- b) Although staff may be available, they may not be affordable in the framework within which civil servants must operate;
- c) Agriculture may be 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) Key staff members reaching retirement age and are unwilling and unable to continue beyond said age;
- g) Students matriculate without mathematics and science as subject. The result is that they cannot follow certain careers in agriculture, and

- h) Limitations on physical infrastructure to ensure a productive working environment and to respond to increased demand on available services.

In order to combat these problems, each Programme will annually have to revise their human resource plans so that aspects of transformation, development and succession planning are timeously addressed. At the same time the Human Capital Development of the Department's own internal capacity is as crucial as the external initiatives mentioned, hence 119 bursaries have been awarded to employees of whom 2 were at PhD level, 14 at Master's Degree level and the rest for undergraduate studies mostly in the scarce and critical occupational categories. Over the next five years the departmental HCD Committee will play a monitoring role in the allocation of bursaries to ensure that it is allocated in accordance with the needs of the Department.

An example is the Human Resources Plan developed by the Programme: RTDS. This 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 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.

However, the Department does not intend to approach matters in the same old way, but it is also putting systems in place to work smarter:

- a) One of the main focuses in the next 5 years will be the rollout of the Agri Touch platform across the Province to enhance access to information by farmers and agricultural stakeholders. In addition, this platform will allow farmers access to the agri-suite of information to strengthen their technical know-how. The delivery of household gardens has to be outsourced going forward to 'free' agricultural advisors from project management responsibilities and thus allow them to focus more on delivering extension to farmers.
- b) At the same time the GIS experts have embraced the challenges of the "online" age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. This has gone beyond the scope of our own agricultural datasets, and provides programming and infrastructure support for WCG initiatives, such as the Capital Expenditure Portal and the WCG's Spatial Observatory. 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 build.

- c) Efficiency gains will be sought with a closer collaboration and integration between the Programmes: RTDS, FSD and SAET. Lecturers should ensure that the latest information, emanating from research, is included in their training curricula, whilst extension officers should be “tooled and schooled” in the latest technology and information to convey to clients. In a similar way, the extension officers should refer research needs of farmers to the research colleagues to address in a focussed way.
- d) Our closer working relationship with other spheres of government, particularly local government, has been discussed in more detail in Section 5.3)
- e) Programme: SRM need to do the design of river protection works to protect agricultural land after flood damages. This is a much specialised engineering field with only one of our engineers trained to do the designs. To increase our capacity, the universities of Stellenbosch and Pretoria are appointed to assist with these designs in terms of the flood relief projects.

In certain instances the Department depends on other organs of state to complete and complement its responsibilities and to this end the development of relationships with other organs of state is of the utmost importance. Some of the areas of cooperation include:

- a) 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.
- b) The Department will seek to strengthen links with the DRDLR in the coming years to ensure alignment between land delivery and agricultural support.
- c) Funding to control outbreaks of trade sensitive animal diseases and diseases with an impact on food security is budgeted for by DAFF. The ability of the Province to curb outbreaks of such diseases is therefore largely reliant on the ability of DAFF to respond timely and amply to the demands of disease control in terms of providing the necessary financial resources.
- d) Export certification of animals and animal products from the Western Cape Province entirely depends on sound inter-governmental negotiations (between South Africa and its trading partners) to ensure both maintenance of, as well as, access to new markets. These negotiations are, however, outside the control of the Province, since it is a national mandate. Any circumstances that influence this service delivery by DAFF

negatively will have a corresponding negative effect on market access in the Province.

- e) The existing MOU with NMMU (Saasveld campus) is being expanded to not only include capacity building for Programme: RTDS, but also for the entire Department, whilst a new MOU between the Department and the University of Stellenbosch, will be pursued.
- f) The Western Cape Agricultural Research Forum (WCARF) will serve as a pivotal conduit to optimise research resources and identify training needs and opportunities for our youth in agriculture. The participation in departmental human capital development programmes will furthermore strengthen the human resource base.
- g) New models of collaboration with our commodity partners should also include opportunities for vocational experience for the “young power” in agriculture. As clearly mentioned in the NDP 2030, cooperation between public science and technology institutions and the private sector should be enhanced. This multi-level research collaboration will undoubtedly link to the goals “Leading Cape” and “Educating Cape” of OneCape Vision 2040.

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

The process to develop strategic plans for the Western Cape Department of Agriculture can be traced back to provincialisation in 1996. During the Summit in 1996 the vision “Western Cape Agriculture: global success, competitive, inclusive and in balance with nature” was coined and it still forms the foundation for the Department's current vision. The second phase of strategic plans started with the Provincial Growth and Development Summit of 2003 after which the Western Cape Agricultural and Agribusiness Strategy was developed. During the third phase, the Provincial Strategic Objective 11: Creating opportunities for growth and development in rural areas, formed the foundation for the Department's interventions.

The process to develop this Strategic Plan of the Department started with the Western Cape Triennial Agricultural Summit which took place from 22 to 23 October 2012 at the Protea Hotel in Stellenbosch. Two hundred and thirty eight individuals were invited to participate in the Summit and in the end the 172 people who attended the summit represented national government (DAFF, DRDLR, DWAS, ARC, Land Bank, Treasury, PPECB), various provincial departments, as well as 15 local governments. All four farmers associations as well as 15 industry organisations participated. Furthermore, the three biggest commercial banks and five universities were all represented and six representatives from labour unions were also present. The purpose of this event was to evaluate the success of the previous three phases of strategy, to



consider trends in the external environment which influences agriculture in the Province and to recommend new directions.

This summit was followed by the Western Cape CAADP Consultation which was held on 18 June 2013 at the River Club. 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. These 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. The purpose of this workshop was to deliberate how the Western Cape Province could contribute to South Africa's CAADP implementation compact. It was decided that agricultural research and development, food security, market access, competitive supply chains and capacity development should receive particular attention.

As part of the process to develop the Department's Strategic Plan, the farmers of the Province were also approached to determine their needs. An evaluation of the service needs of the various categories (ranging from survivalist subsistence to large commercial) of farmers in the Province was conducted. Two hundred farmers, representative of all farmer categories as well as the dominant farming systems, were approached and fourteen focus group sessions were held. The purpose of this evaluation was to determine the core purpose of Western Cape farmers, what their desired outcomes are and what services are to be delivered by the WCDOA. This particular evaluation was in addition to a number of other evaluations such as:

- a) Determining the success rate of support to land reform beneficiaries;
- b) The impact of market access support;
- c) Further Education and Training learnerships, and
- d) The impact of the CRDP in Dysselsdorp.

All this information (the results from previous phases, Triennial Agricultural Summit, CAADP Consultation and the various evaluations), were brought together during the Departmental Strategic Planning Workshop from 5 to 7 August 2014 at the Ocean Breeze Hotel in the Strand. During this workshop the first draft of this Strategic Plan was developed and circulated to certain interested parties.

After the first draft of the Strategic Plan the WCDOA also actively participated in Project Khulisa; a project with the purpose of identifying a small number of high potential opportunities which could deliver meaningful jobs and growth within a relative short period. As a result of this process agri processing was identified as one of the "game changers" to achieve the objectives of the

PSP (see page 8). Following further work five priority leavers were developed to take this game changer to the next level. It is important to note that there is no end date to a strategic process and to this end the various policy levers will receive momentum of various levels in the future.

Finally, in addition to national (e.g. CAADP) and provincial processes the Department has also engaged with municipalities to determine their needs. During this JPI six themes were identified (see page 10) and will receive attention during the lifespan of this Strategic Plan.

All the processes described above eventually contributed to the contents of the WCDOA's Strategic Plan for the period 2015/16 to 2020/21.

## 6 Strategic goals of the Department

<b>Departmental Strategic Goal 1</b>	Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16.349 billion in 2013.
<b>Goal statement</b>	<p>The contribution Agriculture makes to the economy of the Province is reliant on the ability of the sector to export and earn foreign income. Based on the realisation of income, jobs get created or maintained. It is therefore important for the Department to ensure that the sector is supported to maintain at least the same level of performance. The implication is that specific actions and services to the farmers of the Province need to be provided. Below are some of the key services that must be delivered:</p> <ul style="list-style-type: none"> <li>a) Through ensuring the application of Animal Disease Act, 1984 (Act 35 of 1984) and Meat Safety Act, 2000 (Act 40 of 2000), the Department will ensure healthy animals, healthy food of animal origin and healthy consumers and through implementation of zoo-sanitary and phyto-sanitary standards and export certification, the facilitation of export of animals and animal products will be ensured. Without any of these measures no export of products of animal origin can take place.</li> <li>b) Render a comprehensive research and technology development service in animal and plant sciences as well as resource utilisation (including spatial analysis and risk and potential assessment). This service reflects the needs of farmers and addresses the impact of climate change on the agricultural sector in the Province.</li> <li>c) Develop quantitative and qualitative agricultural economic benchmarks at micro and macro level which can be used to provide financial advice to all role players. Informed decisions ensure that farming remains a profitable business which, in turn is paramount in achieving this strategic goal.</li> <li>d) Improve and revitalised extension services by using the latest technology and strengthening links and partnerships with commodity organisations.</li> </ul>

	<p>e) Facilitate access to a comprehensive set of databases, models and relevant statistics.</p> <p>f) Attract direct investment in the agricultural sector of the Province and support export initiatives by both commercial and smallholder farmers.</p> <p>g) Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agricultural and agribusiness sector including agri processing</p> <p>h) Ensuring structured agricultural education and training to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector and to implement the Human Capital Development Strategy.</p>
<b>Justification</b>	<p>The impact of this export role of the agricultural sector was recently research by the Department. It was found that if only a five per cent growth in exports of certain selected agricultural products is simulated, the output of the Western Cape economy increased by R432 million. This amount represents three times the value of the initial assumed increase in exports of R136 million, indicating the great extent of the linkages in the Western Cape economy. Furthermore, and in line with the employment creation goal of the both the provincial and national governments, it was found that 22 951 employment years could be created within the economy of which only 9 505 are in the agricultural sector and the balance (13 446) in the non-agricultural sector. As important as the growth and employment effects is the redistribution effects of such a simulated increase in agricultural exports. It was found that the spendable household incomes of the total rural population would increase by 0.83 per cent and that of the urban population by 0.24 per cent. More significantly, there appears to be a very significant redistribution of wealth from white and Asian rural households (whose household income increased by 0.43%) to coloured and black rural households (1.54% increase in household income). It is evident that the opposite is also true. A decline in agricultural exports would have the inverse impact. For this reason it is important to maintain the Province's agricultural export status through the interventions mentioned above.</p>
<b>Links</b>	<p>PSG 1: (Create opportunities for growth and jobs). Strategic Intervention 6 of this PSG specifically aims to open markets or Western Cape firms and key sectors wanting to export.</p> <p>NDP: In Chapter 6 of the NDP the target of 1 million agricultural jobs is stated to be obtained through labour intensive, export orientated irrigation farming.</p> <p>NO 4: (Decent employment through inclusive growth). Specific emphasis is placed on the export market as an opportunity for economic growth.</p>

	<p>NO 11: Create a better South Africa, contribute to a better and safer Africa in a better world. Sub-outcome 1 specially refers to SA's national priorities advanced in bilateral engagements while Sub-outcome 5 focuses on a sustainable developed and economically integrated Africa.</p> <p>Acceleration of growth and broadening economic participation in the agricultural sector which the strategic goal seeks to achieve is based on the priorities of various policies including BBBEE (Act No. 53 of 2003).</p>
--	--

<b>Departmental Strategic Goal 2</b>	Ensure that at least 70% of all agricultural land reform projects in the Province are successful over the next 5 years.
<b>Goal statement</b>	<p>Without a successful land reform intervention in South Africa the social, political and economic sustainability of the country will be under severe threat. The successful models of those tested and tried over the last 15 years must now be implemented to ensure the establishment of successful smallholder and black commercial farmers. The Department must therefore respond by rendering:</p> <ul style="list-style-type: none"> <li>a) A full service of technical, economic and scientific information dissemination to farmers and agricultural stakeholders.</li> <li>b) Support to farmers through different agricultural development programmes, quality aftercare services (which include extension and advice, training) and using the various tools including financial record keeping systems, typical farm models, enterprise budgets, etc. to enhance the agricultural business development of land reform beneficiaries and projects.</li> </ul> <p>New and commercial farmers must actively contribute to the agricultural economy by strengthening food security, the value of both agricultural production as well as agricultural exports and they should benefit from and contribute to rural development initiatives. It follows that this goal is closely linked to PSG 1 and these two goals should in no way be considered to be at cross purposes: Agriculture remains a business.</p> <p>It is important to ensure economic participation of the smallholder and commercial sectors at all levels of the value chain. This is achieved through integration of subsistence and smallholder farmers into the mainstream agriculture, identifying market and business opportunities, ensuring access to market information and facilitating contractual agreements with various markets. Also, ensuring effective governance and institutional strengthening of existing businesses while facilitating the establishment of new ones through provision of support for the development of agricultural cooperatives. The latter is mainly to encourage collective bargaining and for increased volumes for successful uptake of market opportunities.</p>

<b>Justification</b>	<p>It is a fact that the agricultural sector is responsible for food security of South Africans (and in particular in the Province) and this must be achieved within the constraint of finite resources such as land and water. Other constraints on new farmers include: difficulties in accessing markets, access to land, the acquisition of skills and managerial expertise, access to appropriate technology, the poor quality of the business infrastructure in poverty stricken areas, and in some cases the quality of extension services. These challenges can only be overcome through effective support services with specific reference to the development of appropriate technology, the transfer of such technology (formal and informal training as well as extension) as well regulatory and financial support.</p>
<b>Links</b>	<p>Agricultural support services cannot be delivered in isolation and without partners and hence the linkages to internal departmental programmes, other provincial and national departments, stakeholder groups and commodity bodies. The purpose is to create an environment, including the availability of capital and the presence of a plethora of quality supply firms and services that encourages new farmers and minimises the costs associated with getting from idea to product as well as a culture that appreciates entrepreneurial risk taking, forgives failure, and celebrates success.</p> <p>PSG 1: (Create opportunities for growth and jobs). Strategic intervention 2 of this PSG targets the support to entrepreneurs and small businesses. Strategic intervention 7 aims to ensure our economic, social and environmental sustainability. Neither of these two interventions is possible without successful agricultural land reform.</p> <p>NDP: A large part of Chapter 6 of the NDP is dedicated to successful land reform.</p> <p>NO 7: (Vibrant, equitable, sustainable rural communities contributing towards food security for all). Sub-outcome 2 of this NO aims to ensure sustainable land reform to ensure agrarian transformation.</p> <p>Acceleration of growth and broadening economic participation in the agricultural sector which the strategic goal seeks to achieve is based on the priorities of various policies including BBBEE.</p>
<b>Departmental Strategic Goal 3</b>	<p>Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10% over the next 10 years.</p>
<b>Goal statement</b>	<p>Without the production of food there can be no food security at either macro or household level. As the global and national populations are both still in a growth phase and questions can be raised on the global availability of food, special emphasis must be placed on the production of sufficient food. Furthermore, it must be</p>

	<p>kept in mind that the price movement from export to import parity have a price implication of up to 50%. It is clearly that this will have a negative impact on the affordability of food at household level and subsequently the achievement of the MDG goals. The food crisis in 2007 to 2008 and again in 2010 highlighted the vulnerability of the country as well as households. The challenge is to ensure that land reform beneficiaries contribute towards this strategic goal so that the land redistribution not only addresses redress but also agricultural production.</p> <p>Population growth combined with the concomitant reduction in the available water as well as the expected change in the world's climate, the need to be innovative and creative in food production becomes imperative. Research and development form the basic foundation towards realising food production, but also employment opportunities for lower skilled persons.</p>
<b>Justification</b>	<p>The agricultural sector of the Western Cape is one of the drivers of the economy, especially in the rural areas of the Province. Increased production (and therefore lower production cost of food) of the agricultural sector of a developing nation may lead to the ready availability of food and foreign exchange earnings. This will not only lead to a better nurtured (and thus a more productive) rural population, but also the resulting higher levels of rural income will lead to both public and private capital formation and will result in the development of a rural market for the industrial sector. The expansion of the industrial sector will lead to new job opportunities for which the agricultural sector is supposed to release labour. Due to the unique income elasticity of demand in developing countries, this in turn will again lead to increased demand for agricultural products, and therefore the start of a new cycle or, in other words, an upwards spiral of economic growth. It is therefore clear that production increases in the agricultural sector can play an important catalytic role.</p>
<b>Links</b>	<p>PSG 1: (Create opportunities for growth and jobs). Strategic Intervention 8 of this PSG aims to demonstrate leadership which promotes an improved regional economic system and embraces innovation.</p> <p>NDP: In Chapter 6 of the NDP the target of 1 million agricultural jobs and economic growth is to be done through the selection and support of internationally competitive agricultural industries.</p> <p>NO 4: (Decent employment through inclusive growth). Specific emphasis is placed in Sub-outcome 9 on investment in research, development and innovation to support inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.</p>

<b>Departmental Strategic Goal 4</b>	Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.
<b>Goal statement</b>	<p>Agriculture (and ultimately food security) is dependent on the utilisation of the three major natural phenomena (land, water and climate). If any of these three phenomena are threatened, the negative impact reverberates throughout the Province causing food insecurity, in-migration to towns, unemployment and reduced foreign earnings. The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of this sector and the competitiveness of its farmers. The service delivery agenda of the Department will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises and the generation of appropriate and sustainable technologies and information in this regard.</p> <p>The Province has experienced a drastic increase in natural disasters during the past three years and the indications are that this trend will continue as the impacts of climate change take effect. Apart from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters.</p>
<b>Justification</b>	<p>Sustainable utilisation of our scarce natural resources is required to ensure competitiveness of the sector and the optimisation of the natural resource base, which is finite.</p> <p>Sustainable resource management is the core for a productive agricultural sector, which can ensure food security for the Province.</p>
<b>Links</b>	<p>PSG 1: (Create opportunities for growth and jobs). Strategic Intervention 7 aims to ensure our economic, social and environmental sustainability.</p> <p>PSG 4: (Enable a resilient, sustainable, quality and inclusive living environment). Outcome 1 aims to sustain the ecological and agricultural resource base.</p> <p>NDP: Chapter 5 of this plan focuses on environmental sustainability.</p> <p>NO 10: (Protect and enhance our environmental assets and natural resources). Sub-outcome 1 of this NO aims to ensure that Ecosystems are sustained and natural resources are used efficiently.</p> <p>LandCare South Africa is guided by international conventions to which the South African Government is party and signatory. These include the Convention on Wetlands of International Importance (RAMSAR), the Convention to Combat Desertification, and the Convention on Biological Diversity and the Framework Convention on Climate Change. Links with international programmes such as</p>

	<p>NEPAD (forum of the African LandCare Network), Man and the Biosphere, World Convention to Combat Desertification and Biodiversity Protection are relevant.</p> <p>The mandate is provided through the Sub-Division of Agricultural Land Act (Act 70 of 1970), the Land Use Planning Ordinance (Ordinance 15 of 1985) and the National Environment Management Act (Act 107 of 1998).</p>
--	--

<b>Departmental Strategic Goal 5</b>	Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a 10 year period and strengthen interface with local authorities.
<b>Goal statement</b>	<p>The Government of the Western Cape envisions a Province where, in the rural areas:</p> <ul style="list-style-type: none"> <li>a) Poverty and food shortages will be halved in selected areas by 2020;</li> <li>b) Women, children, the aged and people with disabilities are empowered and come into their own;</li> <li>c) Rural areas are developed sustainably;</li> <li>d) Unemployment can be systematically addressed;</li> <li>e) Environmental stability is assured; and</li> <li>f) HIV/Aids infection and TB levels have been reduced considerably.</li> </ul> <p>It is evident that the vision for rural areas cannot be achieved at once, but that a systematic approach needs to be followed.</p>
<b>Justification</b>	<p>It is true that, of the close to 6 million people of the Western Cape Province, approximately 68% lives in the City of Cape Town. Nevertheless, the corollary of this argument is that roughly 32% of the Province's people live outside the City. For this reason rural development is an extremely important objective of the Provincial Cabinet for the next 5 years. According to Joseph Stiglitz, well-known development economist and winner of the Nobel Prize, development is not about helping a few people to get rich, but it is about transforming societies, improving the lives of the poor, enabling everyone to have a chance at success and access to health care and education. It follows that rural development can never be mono-dimensional, but that it must be multi-dimensional (broad based, human centred, economic focussed). This, in turn, implies that rural development can never be the sole domain of a single organ of state (or even a specific sphere of government), but that it must be a truly intergovernmental effort.</p>
<b>Links</b>	<p>As this DSG aims to improve the conditions of selected rural communities, it links to all five PSGs and, more specifically</p> <p>PSG 1: Create opportunities for growth and jobs;</p> <p>PSG 2: Improve education outcomes and opportunities for youth development;</p> <p>PSG 3: Increase wellness, safety and tackle social ills;</p> <p>PSG 4: Enable a resilient, sustainable quality and inclusive living</p>



	<p>environment, and</p> <p>PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.</p> <p>NDP: Chapter 6 of the NDP specifically focus on an integrated and inclusive rural economy. To this end non-agricultural activities, human capital, social security, food security, basic services, towns, governance in rural areas are all receiving attention.</p> <p>NO 7: (Vibrant, equitable, sustainable rural communities contributing towards food security for all). Sub-outcome 5 of this NO aims to ensure increased access to quality infrastructure and functional services, particularly in education, healthcare and public transport in rural areas. Sub-outcome 6 aims to ensure growth of sustainable rural enterprises and industries- resulting in rural job creation.</p>
--	---

<b>Departmental Strategic Goal 6</b>	Enhance the agri processing capacity at both primary and secondary level to increase with 10% over baseline by 2019.
<b>Goal statement</b>	<p>Farming products are very seldom consumed in its pure form. For instance, wheat 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.</p> <p>In the same vein it is clear that a whole range of support services need to be in place for this agri processing capacity to be expanded. More specifically:</p> <ul style="list-style-type: none"> <li>a) Research and development of new products, processes and markets;</li> <li>b) Analysis of the economics of various processes, the competitiveness of value chains and the enhancement of scope of agri processing by adding dimensions (e.g. quality, tourism, etc.);</li> <li>c) Creating engineering solutions to particular process and processing problems;</li> <li>d) Direct support to individual enterprises (e.g. through CASP funding);</li> <li>e) Development of the necessary skills and human capacity to enhance the competitiveness of agri processing chains;</li> <li>f) Veterinary support to ensure compliance and health standards for meat processing, and</li> <li>g) Food processing regulations to ensure safe food for consumers.</li> </ul>
<b>Justification</b>	One of the key findings of the 2013 PERO was that the development

	<p>of agriculture and the associated agri processing industries in the non-metro districts should be one of the key areas to explore in terms of objective and inclusive growth. Indeed, the PERO went so far as to indicate that in all five rural districts of the Western Cape the Agriculture and Processing Sector held the highest revealed comparative advantage of all sectors. It was also one of the few sectors of the Provincial economy which has shown a national and international revealed comparative advantage.</p> <p>For this reason it was no surprise when the McKinsey team, during the Project Khulisa process, found that agri processing in the Western Cape had shown a 7,7% employment growth rate over the period 2009 to 2013. Although this is the second to the 7,8% employment growth rate of tourism over the same period, it came of a relatively low economic growth rate of 1,8%. In other words, it is one of the very few sectors where the curse of jobless growth can be turned around and the increase in the number of jobs can be faster than economic growth.</p>
<b>Links</b>	<p>Agri processing is one of the instances where a clear and direct link can be found between the priorities at all three levels of Government. The NDP specifically mentions that "...areas with greater economic potential, such as agri processing, tourism,..." should form key elements in the rural development strategy. For this reason Sub-outcome 6 of NO 7 includes indicators which refer specifically to employment created and number of industries supported in rural areas. Agri processing was identified as a sector with high growth potential in the New Growth Path (NGP); specifically with a reference to job creation. The NDP and NGP are also translated into the agri processing priorities of IPAP and the value chain approach of APAP.</p> <p>At a Provincial level, Agri processing is one of the Game Changers of the Provincial Strategic Plan (see Section 5.3 for more information).</p> <p>At the local government level, Agri processing is one of the themes which have emerged during the JPI between the Departments of the Western Cape Province and all municipalities.</p>

<b>Departmental Strategic Goal 7</b>	Facilitate an increase of 20% in relevant skills development at different levels in the organisation and the sector over the next 10 years.
<b>Goal statement</b>	<p>Human Capital development is vital to the realisation of the vision of the NDP (NDP) in dealing with the challenges of unemployment, inequality and creating a more inclusive society. Skills development is therefore critical especially if a next skilled generation is to be created.</p> <p>The Department is committed to transform and increase the</p>

	<p>potential of its employee pool and the agricultural sector through various programmes:</p> <ul style="list-style-type: none"> <li>a) Internships;</li> <li>b) Bursaries and scholarship;</li> <li>c) Young Professionals Persons Programme;</li> <li>d) Learnerships;</li> <li>e) Bridging Programmes, and</li> <li>f) Higher education and Further education courses and programmes.</li> </ul> <p>These programmes aim to address the skills gaps, new skills demands, critical and scarce agricultural skills, attract especially the youth to agriculture as career through experience, exposure, and enhancing their basic educational level, thus developing them as agricultural professionals and leaders</p>
<b>Justification</b>	<p>Transformation of the sector is slow and enhancing equity in the scarce and critical skills deems challenging, specifically amongst the rural youth of the Province. Increasing the number of previously disadvantaged registered professionals has been arduous and discouraging.</p> <p>Agriculture as a career is often perceived by the youth as menial and unskilled. Educationally youth are ill-prepared to follow a career in Agriculture, particularly lacking in science and mathematics, which are requirements for most fields of academic studies in agriculture. Extensive advocacy and the promotion of career opportunities in Agriculture becomes priority.</p> <p>Low quality of education, the absence of science and mathematics in the curriculum, and the lack of finances has deterred our rural youth from pursuing careers in Agriculture.</p> <p>Although the agriculture sector is an important player for economic growth and jobs it still has to overcome many challenges.</p>
<b>Links</b>	<p>The long-term vision of the NDP is to address challenges of unemployment, inequality and creating a more inclusive society. Human capital development is essential for meeting this vision as well as promoting transformation.</p> <p>Although human capital development cuts across all 14 NOs, strategically it links well with the following NO:</p> <ul style="list-style-type: none"> <li>NO4: Decent employment through inclusive growth;</li> <li>NO5: A Skilled and capable workforce to support an inclusive growth path, and</li> <li>NO7: Vibrant, equitable, sustainable rural communities contributing towards food security for all.</li> </ul> <p>On a provincial level, PSG 1: Create opportunities for growth and</p>

	jobs, and PSG 2: Improve education outcomes and opportunities for youth development, link with human capital development and hence it remains one of the key priorities of the Department.
--	--

## PART B: STRATEGIC OBJECTIVES

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

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

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

## 7 Programme 1: Administration

### 7.1 Programme 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.

The purpose per sub-programme is as follows:

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

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

**Corporate Services:** To provide support services to the other programmes with regard to human resources management and development, Information Technology, Facility Support Maintenance and Communication service.

**Financial Management:** To provide effective support service (including monitoring and control) with regard to Budgeting, Financial Accounting, Moveable Assets, Motor Fleet service, Provisioning and Procurement.

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

### 7.2 Sub-Programme 1.2 Senior Management

#### Sub-Programme Purpose

The purpose of this sub-programme is to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

### 7.3 Strategic objectives

<b>Strategic objective 1</b>	To direct the activities of the Department and to strengthen the alignment between the three spheres of government.
<b>Objective statement</b>	The constitution of South Africa introduces three spheres of government and the PFMA requires accountability from accounting officers. The subsequent institutionalised silos can only be overcome through alignment of objectives.
<b>5-Year target</b>	National, provincial and local government objectives annually mapped and an annual Departmental Evaluation Plan developed and signed off by the HOD.
<b>Baseline</b>	2014/15 Interface map and Departmental Evaluation Plan.
<b>Justification</b>	The Department is a civil service institution funded by money from the taxpayer. For this reason it is important that strategic leadership is provided and that alignment is created with other organs of state at national, provincial and local government levels to ensure maximum impact for the resources invested in

	the Department's activities.
<b>Links</b>	NO 12: An efficient, effective and development-oriented public service. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

#### 7.4 Resource considerations

In addition to the Head of Department (HOD), the following components form part of this sub-programme:

- a) Deputy Director General: Agricultural Development and Support;
- b) Deputy Director General: Research and Regulatory Services;
- c) Director Business Planning and Strategy, and
- d) Office of the Head of Department.

#### 7.5 Risk management

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

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

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

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

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

#### 7.6 Sub-Programme 1.3 Corporate Services Sub-Programme Purpose

The purpose of the sub-programme corporate services is to provide support services to the other programmes with regard to human resources management and development, Information Technology, Facility Support Maintenance and Communication service.

#### 7.7 Strategic objectives

<b>Strategic objective 1</b>	<ul style="list-style-type: none"> <li>a) Well-maintained infra-structure and accommodation to support effective service delivery.</li> <li>b) Effecting the human capital development strategy to address the skills needs in the Department and sector.</li> <li>c) Ensure business continuity in the event of disasters or major</li> </ul>
------------------------------	--

	interruptions.
<b>Objective statement</b>	<ul style="list-style-type: none"> <li>a) To ensure the availability of infrastructure timely as required, by conducting and submitting an annual needs assessment through the Departmental User Asset Management Plan (UAMP).</li> <li>b) To transform Agriculture through internal and external skills development programmes and projects.</li> <li>c) To ensure continued commitment to achieving the stated objectives of the Department by maintaining critical business functions in order to minimise the negative impact of any major interruption or disaster.</li> </ul>
<b>5-Year target</b>	<ul style="list-style-type: none"> <li>a) The User Asset Management Plan (UAMP) annually coordinated, consolidated and submitted.</li> <li>b) 375 Bursaries and internships awarded.</li> <li>c) Business continuity Plan developed and annually revised.</li> </ul>
<b>Baseline</b>	<ul style="list-style-type: none"> <li>a) All departmental government-owned infrastructure and property needs are determined and consolidated into the departmental User Asset Management Plan (UAMP).</li> <li>b) In 2014/15, eighty six (86) bursaries were awarded which YPP and beneficiaries of the Agricultural Partnership for Rural Youth Development (APFRYD). One hundred and five (105) Internships were appointed which includes AFRYD and PAY, student and graduate interns.</li> <li>c) Business Continuity Plan developed and annually reviewed.</li> </ul>
<b>Justification</b>	<p>It is absolutely vital that the necessary infrastructure is well-maintained and that suitable accommodation is available for the provision of high quality service delivery. Hence it is important that a plan of action which is periodically revised be in place to ensure that service delivery will continue even at the time of disaster.</p> <p>Agriculture is viewed as one of the main sectors for economic growth and jobs. It is thus essential that a high level of skills both in the Department and sector be maintained.</p>
<b>Links</b>	<p>NO 12: An efficient, effective and development-oriented public service.</p> <p>PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.</p>

## 7.8 Resource considerations

Since the process of Modernisation, major changes occurred in the sub-programme. The maintenance function has been transferred and is rendered on a much wider scale covering more than 50 departmental service delivery points throughout the Province. Security services require a completely different and much more expensive and holistic approach where previously it was simply access control. The implementation of the centralised corporate



services located within the Department of the Premier have either overlooked, or did not consider the needs of the Department insofar as it pertains to strategic human resources matters that still have to be executed by the Department itself. Every attempt is made to work smarter with the limited resources available. However, delivery of these services is indeed very challenging as the function has not been aligned with the required capacity needed.

## **7.9 Risk management**

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

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

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

**Risk 2:** Unavailability of office space

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

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

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

**Risk 4:** Stipend of interns higher than that of farmworker minimum wage could potentially be an area of conflict.

**Response 4:** Making sure that it is clearly communicated and understood that interns place with host employers are employees of the Department and not of the farmers.

**Risk 5:** Inability of the Department to continue with its mandate thereby affecting service delivery to both internal and external clients when struck by disaster.

**Response 5:** Ensure that the Business Continuity Plan is developed, communicated and annually reviewed.

## 7.10 Sub-Programme 1.4 Financial Management

### Sub-Programme Purpose

The purpose of this sub-programme is to provide effective support service (including monitoring and control) with regard to Budgeting, Financial Accounting, Moveable Assets, Motor Fleet service, Provisioning and Procurement.

### 7.11 Strategic objectives

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

### 7.12 Resource considerations

In support of the Chief Financial Officer (CFO) (reporting directly to the Accounting Officer) are five components managed by deputy directors:

- a) Financial Accounting;
- b) Management Accounting;
- c) Internal Control;
- d) Supply Chain Management, and
- e) Movable Asset Management (including the departmental Government Motor Transport fleet).

### 7.13 Risk management

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

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

**Responses 1:**

- a) Suppliers and end users have been advised to submit the invoices directly to SCM.
- b) Annual training (information sessions) to end-users.
- c) Contact suppliers when anomalies appear on invoices.
- d) Register in place at SCM to track invoices within the Department.
- e) Complete payment checklist.
- f) On-going SCM training to line function and end-users.
- g) Issuing of departmental directives by SCM Head via internal e-mail.
- h) Use of internal tracking register and LOGIS Report to monitor payment periods.

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

**Responses 2:**

- a) Conduct monthly BAS / LOGIS reconciliations.
- b) Interim financial statements on quarterly basis to check whether previous discrepancies have been rectified.
- c) Annual asset management training to asset controllers.
- d) All asset purchases to be signed off by Programme Manager.

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

**Responses 3:**

- a) Segregation of duties.
- b) Develop and implement Standard Operating Procedure (SOP) for Pastel User Management.
- c) Controlled creation of users on Pastel.
- d) Reconciliation between source system and Pastel.
- e) Daily reconciliation between Pastel and BAS.

## 7.14 Sub-Programme 1.5 Communication Services

### Sub-Programme Purpose

The purpose of this sub-programme is to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

### 7.15 Strategic objectives

<b>Strategic objective 1</b>	Departmental activities effectively communicated.
<b>Objective statement</b>	To manage, coordinate and provide support to communication activities in the Department to ensure effective and brand-consistent message transmission.
<b>5-Year target</b>	115 Communication interventions
<b>Baseline</b>	The 2014/15 level of communication outputs.
<b>Justification</b>	As the Department is resourced by public funding, it is the right of citizens to be informed of the services rendered by the Department as well as its activities and the outcomes emanating from the activities.
<b>Links</b>	NO 12: An efficient, effective and development-oriented public service. PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

### 7.16 Resource considerations

This component is staffed by a Deputy Director, Assistant Director, three communication officers (of which one is focussing on radio; a service currently provided by a service provider), a language practitioner and a communication clerk. Although this is in line with the rationalised departmental communication function of 2010, the current need is for a graphic designer to support developments in electronic media.

### 7.17 Risk management

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

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

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

**Response 1b:** An investigation by Organisational Development has been requested.

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

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

## 8 Programme 2: Sustainable Resource Management

### 8.1 Programme Purpose

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

The purpose of the sub-programmes is as follows:

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

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

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

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

### 8.2 Sub-Programme 2.1 Engineering Services

#### Sub-Programme Purpose

This sub-programme provides engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.

### 8.3 Strategic objectives

<b>Strategic objective 1</b>	To promote the optimal and sustainable utilisation of the Western Cape's land and water resources.
<b>Objective statement</b>	Water and land resources are a scarce resource in the Province and are one of the limiting factors to agricultural development.
<b>5-Year target</b>	575 Engineering services provided to support and increase agricultural production and optimise sustainable natural resource use.
<b>Baseline</b>	Number of agricultural engineering initiatives and consultations (160)
<b>Justification</b>	The increased demand from all sectors (non-agricultural users included) for the limited available water will decrease the water allocation of agriculture in future.

	The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of the natural resource base, the agricultural sector and the competitiveness of its farmers
<b>Links</b>	The National Water Act (Act 36 of 1998) and the Water Conservation and Water Demand Management Strategy. Irrigation industry standards on irrigation water quality and quantity requirements.

<b>Strategic objective 2</b>	To render an engineering service to increase production and farming feasibility.
<b>Objective statement</b>	Engineering services provided with regards to mechanisation planning, on-farm value adding, animal housing, animal handling and animal waste management and specialist planning and engineering design service for river bank erosion protection structures, agriculture can lead to reduced input costs, more sustainable farming and the conservation of our natural resources.
<b>5-Year target</b>	635 Engineering services to increase production and farming feasibility.
<b>Baseline</b>	127 projects per year
<b>Justification</b>	The services provided through engineering solutions provided can reduce input costs, reduce pollution of rivers and streams, increase sustainability increase the financial viability of the farming enterprises. It also contributes towards less CO2 emissions both from tractors and the soil and will contribute towards reducing the carbon footprint of agriculture.
<b>Links</b>	Water and soil conservation Sustainable resource utilisation Reducing carbon footprint Contribute towards limiting global warming and thus climate change Increased economic viability of farming enterprises Increase in agricultural production and sustainability

#### 8.4 Resource considerations

The challenge is to retain scarce skills (engineers and engineering technicians) in the Programme and to attract suitable candidates in scarce skills disciplines at head office and in the different district municipality offices of the Department. Only four engineers are currently employed by the Department. Posts for engineers and engineering technicians often have to be advertised three times, with very limited suitably qualified applications being received. The appointment of technical staff in the regions is hampered by the OSD requirement of ESCA (Engineering Council of SA) registration and the shortage of equitable share funding.

Specific attention is required to enable the Department to attract candidates for engineering positions. The current human capital development initiatives to address scarce skills and to promote agricultural careers will be enhanced - thus bringing youth into agriculture and specifically into agricultural engineering. Currently 2 candidate engineers and ten candidate engineering technicians are appointed on contract to allow them the opportunity to obtain the required experience for ECSA registration. Through the bursary scheme students, at various levels of study, currently receive financial aid and some of them will be retained within the Department. The target is to support at least 30 students over the next 5 years.

## **8.5 Risk management**

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

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

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

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

**Response 2:** Alleviate perceptions that Agriculture is restricted to, and about farming (primary agriculture) only, and thus does not offer other career opportunities. Increase the number of bursaries offered to engineering students. Engage all avenues to attract and appoint suitably qualified personnel.

**Risk 3:** Natural resource degradation due to continuous unsustainable exercising of activities in floodplains and within the demarcated setback lines of rivers

**Response 3:** Collaborate with institutional stakeholders towards the establishment and authorisation of integrated river maintenance management plans.



## 8.6 Sub-Programme 2.2 LandCare

### Sub-Programme Purpose

LandCare is a national programme to promote the sustainable use and management of natural agricultural resources.

## 8.7 Strategic objectives

<b>Strategic objective 1</b>	Promote the conservation of the natural agricultural resources
<b>Objective statement</b>	The sustainable management and utilisation of our natural resources requires full time attention and expertise and are promote through the implementation of LandCare projects. Awareness creation amongst all land users is required.
<b>5-Year target</b>	2 610 Actions to promote the sustainable use and management of natural agricultural resources.
<b>Baseline</b>	Farmers in the Province but within the specific conditional framework.
<b>Justification</b>	<p>LandCare is a national programme aimed at restoring sustainability to land and water management in both rural and urban areas. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed. LandCare is also aimed at improving biodiversity planning, management and conservation.</p> <p>Resource conservation projects are carried out according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983. This includes the planning, survey, design and control of works (including disaster relief works) to prevent the degradation of agricultural resources and proposing sustainable utilisation of the resources.</p> <p>LandCare Area Wide planning is required to ensure holistic planning greater than farm level in conjunction with other natural resource service providers</p>
<b>Links</b>	Sustainable natural resource management and utilisation. Conservation of Agricultural Resources Act (Act 43 of 1983), LandCare Grant Framework connects to the Division of Revenue Act (Annually), National Environment Management Act (Act 107 of 1998).

## 8.8 Resource considerations

The challenge is to retain scarce skills (engineering technicians) in the sub-programme and to attract suitable candidates in scarce skills disciplines at head office and in the different district municipality offices of the

Department. Posts for engineering technicians often have to be advertised three times, with very limited suitably qualified applications being received. The appointment of technical staff in the regions is hampered by the Occupational Specific Dispensation (OSD) requirement of the Engineering Council of South Africa (ECSA) registration and the shortage of equitable share funding.

Specific attention is required to enable the Department to attract candidates for engineering technician positions. It will also be necessary to enhance current human capital development initiatives to address scarce skills and to promote agricultural careers - thus bringing youth into agriculture. Through the bursary scheme, nine (9) candidate engineering technicians are currently appointed on contract to allow them the opportunity to obtain the required experience for ECSA registration and four (4) students, at various levels of study to obtain engineering technician qualifications, currently receive financial aid and hopefully some of them will be retained within the Department. Through our learnership programme we also try to attract young students to the Department and then assist them with financial and technical support in their respective studies.

## **8.9 Risk management**

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

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

**Response 1:** Unplanned events are dealt with through effective programme management in order to re-prioritise activities and reallocate highly motivated officials

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

**Response 2 (a):** A dedicated official allocated to train and mentor interns and bursary students at a newly purpose developed training facility at Worcester.

**Response 2 (b):** Place emphasis on succession planning.

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

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

## **8.10 Sub-Programme 2.3 Land Use Management**

### **Sub-Programme Purpose**

The function of the sub-programme Land Use Management is to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970).

### **8.11 Strategic objectives**

<b>Strategic objective</b>	Provide comments on subdivision and rezoning of agricultural land applications
<b>Objective statement</b>	Land Use Management is mandated to prevent the fragmentation of agricultural land by providing comments on applications for subdivision and rezoning of agricultural land to the relevant authorities such as DAFF, DEADP and municipalities on the recommended land use.
<b>5-Year target</b>	5 000 Regulated land use actions to promote the implementation of sustainable use and management of natural agricultural resources.
<b>Baseline</b>	900 applications per year.
<b>Justification</b>	The protection of agricultural land and natural resources for productive purposes, taking into account conservation imperatives.
<b>Links</b>	The mandate is provided through the Sub-Division of Agricultural Land Act (Act 70 of 1970), the Land Use Planning Ordinance (Ordinance 15 of 1985) and the National Environment Management Act (Act 107 of 1998).

### **8.12 Resource considerations**

The challenge is to attract and retain suitable candidates with agricultural and land use planning skills in the sub-programme and to attract suitable candidates in scarce skills disciplines for bursaries. Special applied knowledge is required to provide comments on applications for subdivision and rezoning that can only be obtained through years of service within the Department.

A work study has been requested to determine the posts required to deal with the increased number of applications received for comment annually. An increase in equitable share funding will be necessary to appoint and train staff in this specific discipline to ensure sustained service to our clients.

### **8.13 Risk management**

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

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

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

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

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

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

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

**Risk 4:** The implementation of SPLUMA will limit the impact that the Department have on applications for subdivision and/or rezoning of agricultural land to conserve it for primary agricultural production

**Response 4:** Timeous and scientifically based inputs during the process to develop Spatial Development Plans of municipalities can lead to the protection of unique and high potential agricultural land for agricultural production.

**Risk 5:** Proof of evidence on hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use as we are only a commenting authority and do not know the final outcome of the applications

**Response 5:** Liaise with DAFF to receive reports on final outcome of applications for change in land use.

#### **8.14 Sub-Programme 2.4 Disaster Risk Management**

##### **Sub-Programme Purpose**

The purpose of this sub-programme is to provide support service to clients with regards to agricultural disaster risk management.

### 8.15 Strategic objectives

<b>Strategic objective</b>	To provide a disaster management service to clients, proactively and reactively
<b>Objective statement</b>	The increase in agricultural disasters requires special attention with regards to disaster prevention, mitigation, rehabilitation and to create awareness
<b>5-Year target</b>	165 Support services provided to clients with regards to agricultural disaster risk management.
<b>Baseline</b>	Farmers in the Province, depending on the affected areas, the production patterns, disaster type and frequency, and the disaster intensity
<b>Justification</b>	The extent of damages caused by natural disasters is often beyond the financial capacity of land owners to deal with. Rehabilitation works to protect the natural resources will be to the benefit of many generations to come and not only to the current land owner
<b>Links</b>	Sustainable natural resource management and utilisation Conservation of Agricultural Resources Act (Act 43 of 1983), LandCare Grant Framework connects to the Division of Revenue Act (Annually), National Environment Management Act (Act 107 of 1998).

### 8.16 Resource considerations

The challenge is to attract and retain suitable candidates with engineering and disaster risk management skills in the sub-programme and to attract suitable candidates in scarce skills disciplines for bursaries. Special applied knowledge is required to provide technical advice to land owners after a natural disaster that can only be obtained through years of service within the agricultural sector.

A work study has been requested to determine the posts required to deal with the increased number of natural disasters experienced in the Province and the forecasted impacts of climate changes on the occurrence of natural disasters. An increase in equitable share funding will be necessary to appoint and train staff in this specific discipline to ensure sustained service to our clients.

### 8.17 Risk management

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

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

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

## 9 Programme 3: Farmer Support and Development

### 9.1 Programme Purpose

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

The purpose of the sub-programmes is as follows:

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

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

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

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

### 9.2 Sub-Programme 3.1 Farmer Settlement and Development Sub-Programme Purpose

The purpose of the sub-programme: Farmer Settlement and Development is to facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives.

### 9.3 Strategic objectives

<b>Strategic objective</b>	Land reform facilitated with agricultural support
<b>Objective statement</b>	To provide support to smallholder and commercial producers with sustainable agricultural development.
<b>5-Year target</b>	1 145 Farm assessments and farm plans completed for smallholder and commercial farmers within the agrarian reform initiatives.
<b>Baseline</b>	The Department completed a performance evaluation of the agricultural land reform projects supported between 1 April 2009 and 31 March 2013. The evaluation was based on the following critical success factors: financial record keeping; re-investment opportunities; tax and labour law compliance; quality of business plan and availability of secure markets for produce. The study revealed a 62% success rate from the population size of 246 projects with a sample size of 153 projects.
<b>Justification</b>	Misalignment between land delivery and agricultural support

	due to mandate issues remains a challenge for the land reform programme and the Department would need to be proactive in dealing with this challenge. Furthermore, the Western Cape Land Reform Summit, held on the 22nd September 2014, resolved on 6 themes that the Department will be addressing going forward. These themes are: financial support solution, market access, land audit, improvement of extension services, implementation of land reform projects and establishment of the DLCs. Accordingly, the DRDLR established DLCs in all districts, to identify and allocate a minimum of 20% farming land (strategically located agricultural land) in areas that is easily acquirable and which does not cause distortions in the land market. The Department will thus, play an active role within the DLCs across the Province.
<b>Links</b>	Provision of post settlement support will ultimately increase production and sustainability of land reform projects and therefore, contribute to rural development and job creation thus, contributing to the creation of one million jobs as outlined within the NDP, i.e. 205 000 jobs for the Western Cape.

#### 9.4 Resource considerations

Given the results of the agricultural land reform evaluation, there will be a special focus on capacitating land reform beneficiaries in the areas of business organisation and formalisation (tax and labour laws) and financial record keeping to strengthen their participation in the formal economy.

Skills audits of land reform beneficiaries will be strengthened to ensure a more accurate determination of skill gaps of beneficiaries with a view to ensure effective intervention.

Linkages with commodity formations will be strengthened through the commodity approach to facilitate access to mentorship services and access to markets by the smallholder farmers. Furthermore, strengthening links with the DRDLR will receive priority to ensure alignment between land delivery and agricultural support to beneficiaries of land reform and including the DLCs.

#### 9.5 Risk management

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

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

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



**Response 2:** The Department will participate in all the DLCs in the Province and provide farm assessments reports when required to do so. This will be championed by the Director responsible for land reform.

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

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

## 9.6 Sub-Programme 3.2 Extension and Advisory Services

### Sub-Programme Purpose

The purpose of this sub-programme is to provide extension and advisory services to farmers.

## 9.7 Strategic objectives

<b>Strategic objective</b>	To ensure farms become successful business enterprises by increasing the production of agricultural produce for the domestic and international markets
<b>Objective statement</b>	<p>To provide extension and advisory services to farmers.</p> <p>This is mainly delivered by ensuring the following:</p> <ul style="list-style-type: none"> <li>a) The training and up-skilling of extension staff; and</li> <li>b) To provide extension staff with all the tools to enable them to deliver the best possible advice and services to clients.</li> </ul> <p>Secondly, to ensure sound interaction with commodity groups to ensure the implementation of a successful mentorship system that interlinks with the Department's extension.</p>
<b>5-Year target</b>	23 000 Site visits to subsistence, smallholder and commercial farmers to deliver extension and advisory services.
<b>Baseline</b>	<p>The sub-programme: Extension and Advisory Services delivered during the 2013/14 financial year: 86 demonstrations, 31 farmer's days and 4 648 farmers were supported with advice to build capacity. The Programme has 81 extension personnel across the Department's 8 districts. The use of the smart pen helps with the monitoring of quality of services delivered to farmers.</p> <p>The Programme will re-introduce the BIG 5 (extension capacity building programme) in the coming year, in response to the challenges raised by the land reform evaluation report</p>
<b>Justification</b>	The success of land reform farmers is tightly linked to the quality of extension services; therefore, regular extension block periods remain a critical platform to strengthen extension personnel. The Department will continue with its commodity approach to facilitate access to mentorship support and markets by smallholder farmers, thus, contribute to job creation as outlined

	in the NDP.
<b>Links</b>	Extension and advisory services is delivered in partnership with commodity formations through the commodity approach.

## 9.8 Resource considerations

The FSD Programme will continue with the monthly extension block periods and upgrading of the qualifications of the officials to ensure compliance with the national norms and standards for extension. This will eventually lead to quality advice to farmers in rural areas and ensure contribution to the creation of one million jobs as directed by the NDP. Furthermore, improved extension advice will contribute to NO 7: Vibrant, equitable, sustainable rural communities and food security for all, by reducing water demand and increase the sustainability of smallholder enterprises. The increased sustainability of smallholder farmers and access to markets for all farmers will lead to rural job creation and better livelihoods.

The Department will continue with the implementation of the commodity approach across the 11 commodities of the Western Cape. However, the focus going forward will be on improvement of quality of assessment, planning and monitoring of projects. Capacity building of farmers will be prioritised in the coming year focusing largely on formalisation of businesses (tax and labour laws), finance and business related areas following the recommendations of the agricultural land reform evaluation.

## 9.9 Risk management

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

**Response 1:** The Department will seek the involvement of commercial banks within the delivery structures, i.e. Commodity Project Allocation Committee (CPAC) and Departmental Project Allocation Committee (DPAC) to mitigate this risk.

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

**Response 2:** Skills audit process will be strengthened to ensure a more accurate determination of skills gap for effective training intervention.

**Risk 3:** The lack of business network and markets

**Response 3:** Liaise with the Programme: AES to link projects to markets, through the Market Access Programme.

**Risk 4:** Over-reliance on conditional grants for farmer support – this is problematic given that conditional grants may not be sustainable in the future.

**Response 4:** The Department will raise this challenge with Provincial Treasury to start building own resources for farmer support.

### 9.10 Sub-Programme 3.3 Food Security

#### Sub-Programme Purpose:

The purpose of this sub-programme is to provide extension and advisory services to farmers.

### 9.11 Strategic objectives

<b>Strategic objective</b>	Facilitate access to affordable and diverse food for the food insecure and vulnerable communities.
<b>Objective statement</b>	Support, advice and coordinate the implementation of the food and nutrition security policy.
<b>5-Year target</b>	7 975 Food security projects implemented as per integrated Food Security Strategy of SA (IFSS-SA).
<b>Baseline</b>	The Department supported a total of 328 community and 5 000 household gardens in past 5 years and this is expected to increase as the demand for support has risen as per the general household survey.
<b>Justification</b>	A report published in 2013 by the FAO assessing the state of food insecurity in the world established that South Africa is one of only three African countries that are food secure at a national level. Despite this achievement, Statistics South Africa's general household survey indicates that between 10 – 15% of households were still vulnerable to hunger in 2011. The underlying causes of these challenges include a declining trend in subsistence food production, cost of food relative to incomes of the poor and poor dietary habits leading to malnutrition. Therefore, government is expected to assist the food insecure and vulnerable communities with the means to produce own food as a contribution to the NO 7, Vibrant, equitable, sustainable rural communities and food security for all, and PSG 3, Increase wellness, safety and tackle social ills.
<b>Links</b>	The complex nature of food insecurity, the Department will strengthen links with national departments, other provincial departments, local governments and civil society structures involved in the food security delivery space.

### 9.12 Resource considerations

Given the complex nature of food insecurity, the sub-programme will seek to strengthen collaboration with other government departments and municipalities across the Province in delivery of projects. Municipal indigent registers will be relied upon as source documents for the identification of deserving households to be targeted for support.

Furthermore, the sub-programme will outsource the implementation of households in the coming years to allow extension personnel to focus mainly on community gardens in the delivery of extension services. This will also allow them space to establish links with other players in the food security delivery space and thus, facilitate access to markets for surplus produce. A total of 328 gardens and 5 000 households were supported in the last 5 years and these numbers are expected to increase over the next 5 years, as food security has been identified as priority of priorities over the MTSF.

### **9.13 Risk management**

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

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

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

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

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

**Response 3:** The Department will strengthen collaboration with municipalities through accessing indigent registers and ensuring that 'correct' candidates are reached.

Develop self-contained, self-managed and more sustainable production systems to lessen the rate of abandonment.

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

**Response 4:** The Department will investigate the possibility of using grey water and black water for irrigation purposes.

### **9.14 Sub-Programme 3.4 Casidra SOC Ltd**

#### **Sub-Programme Purpose**

The purpose of this sub-programme is to support the Department with project implementation and state farm management.

## 9.15 Strategic objectives

<b>Strategic objective</b>	To support the Department with project management and state farm management
<b>Objective statement</b>	Provide infrastructure to farmers to improve production, support smallholder farmers and poor households to improve their livelihoods and manage state owned farms.
<b>5-Year target</b>	240 Agricultural projects facilitated.
<b>Baseline</b>	During the 2013/14 financial year, Casidra was tasked by the Department with the implementation of 126 infrastructure, production inputs and professional agricultural services and a further 88 community food gardens and 851 household gardens. Within the grant framework it is foreseen that Casidra will continue to assist the Department with implementation of projects of this nature. Disaster management funding will also be managed by Casidra, but the extent of that is not predictable.
<b>Justification</b>	It has been proven that through this assistance by Casidra in procurement and project management, the Departmental officials can focus on extension, monitoring and evaluation and contribute to faster and more efficient delivery systems thus creating an enabling environment.
<b>Links</b>	Links exist with other provincial and national departments to coordinate efforts and contributions towards agrarian development. Structures for coordinated assistance are created and managed that involve the agricultural commodity partners.

## 9.16 Resource considerations

The extent of the core funding for operational expenses of the Agency by the Department and conditional grant transfers for assistance programmes are dependent on the continued availability of such grants

## 9.17 Risk management

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

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

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

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

## **10 Programme 4: Veterinary Services**

### **10.1 Programme Purpose**

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

The purpose of the sub-programmes is as follows:

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

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

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

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

### **10.2 Sub-Programme 4.1 Animal Health**

#### **Sub-Programme Purpose**

The purpose of this sub-programme is to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects.

### **10.3 Strategic objectives**

<b>Strategic objective</b>	Detection, prevention and control or eradication of significant animal diseases
<b>Objective statement</b>	Provision of quality primary animal health care services and effective detection and control of animal diseases to improve animal health and production, facilitate the export of animals and their products and safeguard human health by minimising the transmission of animal diseases and parasites from animals to humans
<b>5-Year target</b>	4 900 000 Animals surveyed for diseases.

<b>Baseline</b>	Manageable levels of animal disease occurrence and negligible occurrence of zoonotic diseases and parasites. The absence of any serious trade or sensitive animal disease in the Western Cape.
<b>Justification</b>	The shortage of private veterinarians in deep rural areas and the economic circumstances of smallholder and subsistence farmers require inputs by Programme: VS to ensure healthy animals and effective animal production. To maintain export markets, trading partners require zoo-sanitary guarantees which are based on disease surveillance and control and export certification by Pro according to international norms and standards. Programme: VS also have a regulatory mandate to control various animal diseases listed in the Animal Diseases Act, 1984 (Act 35 of 1984) and the Animal Disease Regulations
<b>Links</b>	The following PSGs are all supported by this objective: PSG1: Create opportunities for growth and jobs by increasing the level of health of livestock and preventing losses due to animal diseases PSG3: Increase wellness of our population by protecting them from animal borne diseases and parasites PSG4: Enable a quality living environment by veterinary interventions such as euthanasia of unwanted or terminally sick animals and mass sterilisation and vaccination of dogs and cats thus decreasing the negative impacts of large numbers of vagrant and roaming animals PSG5: Forming partnerships with the various animal industries and the establishment of a fully representative Provincial Animal Health Forum which can discuss and advise on animal health matters pertinent to the Province

#### 10.4 Resource considerations

Only basic extension and primary animal health care services can be provided by the current staff complement and budget. It is envisaged that these services be extended to reach the majority of farmers and pet owners who cannot afford private veterinary care. In the short to medium term the utilisation of existing private practising veterinarians by means of contractual clinical service delivery to animal production projects and smallholder livestock farming enterprises will be instituted and developed. This will involve Casidra as the implementation agency.

Planning is in process to place newly qualified veterinary graduates who have to do one year's Compulsory Community Service (CCS) in specific areas of the Province to assist with this. CCS will commence in 2016.

## 10.5 Risk management

**Risk 1:** It is difficult to attract suitable applicants for vacant technical and professional veterinary and para-veterinary posts.

**Response 2:** Bursaries have been awarded to students who are contractually bound to work for the Department for a specified period on completion of their studies. However, the lack of a career path often leads to resignations after their contracts have expired. Mentorship, internship and school holiday work experience is offered to students to expose them to the Public Service thus enticing them to opt for public service as an employer of choice.

**Risk 2:** Disease outbreaks and emergence of trade sensitive, trans-boundary animal diseases [TAD] affecting export and trade of animals and animal products

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

## 10.6 Sub-Programme 4.2 Export Control

### Sub-Programme Purpose

The purpose of the sub-programme is to provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products.

## 10.7 Strategic objectives

<b>Strategic objective</b>	To provide an enabling environment for export certification for animals and animal products from the Western Cape Province
<b>Objective statement</b>	Export certification of animals and animal products from the Province is only possible if the provincial herd is guarded against outbreaks of trade sensitive diseases (sub-programme 4.1), if the establishments from which exports take place are approved according to the requirements of importing countries and if correct and ethical certification is issued by certifying veterinarians.
<b>5-Year target</b>	6 350 Clients serviced for animal and animal products export control.
<b>Baseline</b>	All applications for approval of export establishments and export certification for each export consignment are handled by sub-programme: Export Control. Since this is demand driven the levels of service delivery may vary at times.
<b>Justification</b>	An export enabled environment in the Province links directly to the potential to access markets which in turn indirectly exerts a positive influence on the country's trade balance, create employment opportunities in the Province and causes an influx



	of foreign exchange.
<b>Links</b>	<p>PSG 1: Create opportunities for growth and jobs by improved market access for both products from primary animal production as well as products from further agri processing and value adding.</p> <p>PSG 5: Embed good governance and integrated service delivery.</p>

## 10.8 Resource considerations

Export trends will have to be monitored closely over the strategic period to ensure that the Province can continue to supply service demands as policies and investment to increase market access begin to take positive effect in the Province. An inability to fund and support the successful access to markets may over time negatively impact on the strategic goals of the Province. Adequate funding is also essential to allow for changes in international certification demands that tend to become stricter every year and necessitate more official controls.

## 10.9 Risk management

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

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

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

**Response 2(a):** Continued efforts by the WCDOA to participate in national policy making bodies e.g. Ministerial Technical Veterinary Work Group Meetings, Ministerial Technical Veterinary Public Health Committee and Ministerial Veterinary Export Control Committee.

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

**Risk 3:** Red tape. Recent proliferation of administrative controls results in delays in service delivery. International trade is a very fast moving environment with market opportunities appearing and disappearing on a

daily basis. Any delays in service delivery or at times even total re-orientation of service delivery, influences market access gravely.

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

#### **10.10 Sub-Programme 4.3 Veterinary Public Health**

##### **Sub-Programme Purpose**

The purpose of the Veterinary Public Health sub-programme is to ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.

##### **10.11 Strategic objectives**

<b>Strategic objective</b>	Fulfil a mandatory legislative role through implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.
<b>Objective statement</b>	The provision of safe meat to the local consumer through the monitoring of veterinary public health risks and to lay a firm foundation for credible and trustworthy export certification of meat and related products.
<b>5-Year target</b>	60% Level of abattoir compliance to meat safety legislation.
<b>Baseline</b>	Minimises the possibilities of zoonotic disease transmission to humans via meat.
<b>Justification</b>	Rife illegal slaughter activities as well as a lack of independent meat inspection at abattoirs, significantly undermines an effective regulatory framework towards meat safety and consumer confidence. Under such circumstances, maintaining and expanding export opportunities, remains problematic.
<b>Links</b>	The following PSGs are all supported by this objective: SG1: Create opportunities for growth and jobs by increasing the numbers of animals slaughtered at abattoirs, as well as increasing the numbers of abattoirs slaughtering game species. SG3: Increase wellness of our population by protecting them from zoonotic disease transmission through meat and related products. SG4: Enable a quality living environment by ensuring responsible handling of waste products by abattoirs. SG 5: Embed good governance and integrated service delivery.

##### **10.12 Resource considerations**

The implementation of additional functions by the Veterinary Public Health sub-programme will have to be supplemented by additional funding. These

additional functions includes regulating game meat supply, participation in the proposed NARS and the implementation of Independent Meat Inspection at all abattoirs. Other functions includes regulating the import of livestock from neighbouring countries for direct slaughter, as well as curbing extensive and widespread illegal slaughter activities that threaten and undermine the formal meat supply chain. Expansion of the VPH sub-programme on a regional basis, due to the wide geographical area over which the unit takes responsibility, remains inevitable.

### 10.13 Risk management

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

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

**Risk 2:** Independent meat inspection is not done at all abattoirs.

**Response 2:** Continued efforts by the WCDOA to participate in national policy making bodies' e.g. the Ministerial Technical Veterinary Work Group Meetings and the National Advisory Committee on Veterinary Public Health.

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

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

### 10.14 Sub-Programme 4.4 Veterinary Laboratory Services

#### Sub-Programme Purpose

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

### 10.15 Strategic objectives

<b>Strategic objective</b>	Render an efficient and appropriate veterinary diagnostic service.
<b>Objective statement</b>	Render diagnostic, laboratory and investigative services that will generate data for epidemiological studies into, and the control of animal diseases in order to maintain food supply, safety and security.

<b>5-Year target</b>	625 000 Specimens tested.
<b>Baseline</b>	Quality assured diagnosis of animal diseases and conditions to minimise production losses and disease transmission within the animal population and zoonotic disease transmission to humans.
<b>Justification</b>	The provincial veterinary laboratories support the definitive diagnosis of animal diseases and conditions to enable the Province to maintain a healthy animal population and effective animal production. Accurate and reliable diagnoses are necessary to meet the requirements for the production of safe food and to facilitate the export certification of animals and animal products. The provision of precisely correct diagnoses allows animal disease to be controlled according to the Animal Diseases Act of 1984 (Act 35 of 1984). Bacteriological monitoring of abattoir and food samples assures the public of access to safe and wholesome food in accordance with the Meat Safety Act of 2000 (Act 40 of 2000). The diagnosis of surveillance samples facilitates access of animals and animal products to export markets by guaranteeing zoo-sanitary requirements. The diagnosis of zoonotic diseases plays an important role in the maintenance of public health.
<b>Links</b>	The following PSGs are all supported by this objective: PSG1: Create opportunities for growth and jobs by increasing the numbers of animals produced and facilitating market access. PSG3: Increase wellness of our population by the production of sufficient good quality food and by protecting the population from zoonotic disease transmission. PSG 5: Embed good governance and integrated service delivery.

### 10.16 Resource considerations

Basic disease diagnosis is undertaken at the satellite veterinary laboratory in Beaufort West with more advanced diagnostic procedures being performed at the WCPVL in Stellenbosch. Diagnostic procedures have been expanded and enhanced with the replacement of old and outdated analytical equipment. Continual training and professional development of technical and professional staff is encouraged.

### 10.17 Risk management

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

**Response 1:** Mentorship, internship and school holiday work experience is offered to students to expose them to the Public Service and thus entice them to opt for the Public Service as an employer of choice. Continual training and professional development of technical and professional staff is

encouraged. Liaison with the South African Veterinary Council is maintained with regard to the training, competency and registration of veterinary technologists.

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

**Response 2:** Quality Assurance Manager implements and maintains Quality Management System (QMS) in accordance with DAFF prescripts.

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

**Response 3:** Implementation and monitoring compliance of SOP as part of the QMS) in accordance with DAFF prescripts. A Biosecurity Level 3 (BSL3) mobile laboratory, where dangerous pathogens can be contained, have been acquired. Accreditation and certification with relevant bodies are underway and commissioning envisaged during the third quarter of 2015.

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

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

## 11 Programme 5: Research and Development Services

### 11.1 Programme Purpose

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

The purpose of the sub-programmes is as follows:

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

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

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

### 11.2 Sub-Programme 5.1 Research

#### Sub-Programme Purpose

The purpose of this sub-programme is to conduct, facilitate and coordinate research and to participate in multi-disciplinary development projects.

### 11.3 Strategic objectives

<b>Strategic objective</b>	Conduct agricultural research and technology development
<b>Objective statement</b>	To conduct cutting-edge research and technology development in the fields of animal sciences, plant sciences and research support services.
<b>5-Year target</b>	490 Research and technology development projects implemented to improve agricultural production.
<b>Baseline</b>	Number of research projects executed and needs identified through stakeholder engagements with commodity organisations and other industry partners
<b>Justification</b>	This objective will contribute to increase agricultural production and sustained competitiveness of all farmers, and To support Comprehensive Agricultural Support Programme (CASP) and land reform beneficiaries' projects through the CASP and Ilima/Letsema conditional grants
<b>Links</b>	This objective will contribute to new cutting-edge technology and increased profitability and sustainability of farmers in terms of: NDP;

	<p>MTSF (2014 – 2019);</p> <p>Agriculture and Agri-business Sector Plan;</p> <p>National Strategic Plan for South African Agriculture;</p> <p>National Agricultural Research and Development Strategy (2008);</p> <p>NOs 4, 7 and 10;</p> <p>PSGs 1,4 and 5, and</p> <p>Relevant commodity plans.</p>
--	---

<b>Strategic objective</b>	Engage with stakeholders to determine relevant research needs
<b>Objective statement</b>	To expand the engagement with stakeholders and industry organisations to determine relevant and problem-focussed research needs
<b>5-Year target</b>	150 Meetings with industry organisations to establish research needs.
<b>Baseline</b>	Commodity groups in the Province
<b>Justification</b>	This objective will contribute to a focused and demand-driven portfolio of research in support of the increase in agricultural production in line with national and provincial plans as detailed above
<b>Links</b>	<p>This objective will contribute to increased production of farmers by identifying relevant research needs:</p> <p>NDP;</p> <p>MTSF (2014 – 2019);</p> <p>Agriculture and Agri-business Sector Plan;</p> <p>National Strategic Plan for South African Agriculture;</p> <p>National Agricultural Research and Development Strategy (2008);</p> <p>NOs 4, 7 and 10;</p> <p>PSGs 1, 4 and 5, and</p> <p>Relevant commodity plans.</p>

<b>Strategic objective</b>	Increase mitigation and adaptation options against climate change for farmers
<b>Objective statement</b>	To develop and expand on the mitigation and adaptation options against climate change for farmers in search of climate smart agricultural practises
<b>5-Year target</b>	1 Climate change response plan for agriculture developed and 70 climate change projects executed.
<b>Baseline</b>	Current agricultural production patterns (based on soil suitability, water availability and quality and climatic conditions)
<b>Justification</b>	This objective will contribute to climate smart sustainable farming practises.
<b>Links</b>	<p>This objective will contribute to increased, sustainable and competitive agricultural production for farmers:</p> <p>Agriculture and Agri-business Sector Plan;</p> <p>NDP;</p>

	MTSF (2014 – 2019); National Strategic Plan for South African Agriculture; National Agricultural Research and Development Strategy (2008); NOs 4, 7 and 10; PSGs 1,4 and 5; Relevant commodity plans; National Climate Change Plan, and Western Cape Climate Change Response Strategy.
--	---

#### 11.4 Resource considerations

Resource considerations for this sub-programme include the following:

- 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.
- d) Limited funding to upgrade research equipment of pivotal importance to research, for example harvesters, planters, laboratory equipment.
- e) Lack of successors in some areas of research as senior researcher/specialists are reaching retirement age.
- f) Challenges with recruitment of technical and research staff as part of the succession plan for the Programme. However, a human resource development plan has been developed which will bring relief in this area of concern.

#### 11.5 Risk management

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

**Response 1:** Preventative measures, biosecurity plans, standard operating procedures, resource conservation methodologies, and water maintenance plans will be developed and implemented to secure the resource base.

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

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



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

**Response 3:** The research portfolio is continuously tested against commodity needs, active participation in commodity working groups, collaboration with extension officers and formal extension and study groups, and active and focussed engagements with key industry players.

**Risk 4:** The inability to maintain and/ or expand on the research portfolio due to limited research support resources and human capacity (qualifications and inherent requirements of professional registration) could impact negatively on service delivery and addressing current and future client needs.

**Response 4:** 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.

## **11.6 Sub-Programme 5.2 Technology Transfer Services**

### **Sub-Programme Purpose**

The purpose of this sub-programme is to disseminate information on research and technology developed to clients.

### **11.7 Strategic objectives**

<b>Strategic objective</b>	Increase access to scientific information on agricultural production practises to farmers and clients
<b>Objective statement</b>	To expand access to appropriately packaged information emanating from research to farmers and clients and to improve on the technical communication effort of the Department.
<b>5-Year target</b>	2 120 activities performed where scientific and technical information were provided.
<b>Baseline</b>	Commodity organisations Farmers (commercial and smallholder) database Cape Animal Disease Information System (CADIS)
<b>Justification</b>	This objective will contribute to the continuous adoption of new cutting edge technology by farmers
<b>Links</b>	This objective will contribute to the improvement of production practises and decision making of farmers:

	NDP; MTSF (2014 – 2019); Agriculture and Agri-business Sector Plan; National Strategic Plan for South African Agriculture; National Agricultural Research and Development Strategy (2008); NOs 4, 7 and 10; PSGs 1, 4 and 5, and Relevant commodity plans.
--	---

## 11.8 Resource considerations

Resource considerations for this sub-programme include the following:

- a) A conduit from the research effort to the information dissemination effort should be secured. This should also include extension officers and lecturers at SAET.
- b) Interactions with stakeholders in determining their information needs are pivotal to the success of this sub-programme and the effectiveness of the scientific and technical communication strategy of the Department.

## 11.9 Risk management

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

**Response 1:** Active participation in information dissemination actions, from extension officer block sessions to industry specific meetings and study groups, as well as a portfolio of information dissemination vehicles, such as walk and talks, farmer's days, short courses, popular articles, radio talks, information packs, etc. is applied to ensure an effective dissemination model.

**Risk 2:** The presentation of information could be of such a nature that the end-user is unable to interpret and implement the research results, making the information obsolete.

**Response 2:** The technology transfer agenda is determined with the assistance of stakeholder groups and the ergonomics of the information is designed to address the needs of the end-user.

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

**Response 3:** Data management training and a standard operating procedure on data capturing and backing up is part of the mitigating

measures. Furthermore, hand-over of data by retiring or exiting staff will be compulsory and will also be part of performance agreements.

### **11.10 Sub-Programme 5.3 Infrastructure Support Service**

#### **Sub-Programme Purpose**

The purpose of this sub-programme is to provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.

#### **11.11 Strategic objectives**

<b>Strategic objective</b>	Increase the on-farm infrastructure support to the research effort and departmental services.
<b>Objective statement</b>	To maintain and expand the on-farm infrastructure support to the internal and external clients of the Department
<b>5-Year target</b>	7 On-farm infrastructure supported.
<b>Baseline</b>	Seven research farms currently available for this purpose
<b>Justification</b>	This objective will contribute to a well-supported research and service delivery effort of the Department.
<b>Links</b>	This objective will contribute to the improvement of the research portfolio of the department in an attempt to increase agricultural production: MTSF (2014 – 2019); NDP; Agriculture and Agri-business Sector Plan; National Strategic Plan for South African Agriculture; National Agricultural Research and Development Strategy (2008); NOs 4, 7 and 10; PSGs 1,4 and 5, and Relevant commodity plans.

#### **11.12 Resource considerations**

Resource considerations for this sub-programme include the following:

- Limited funding to maintain and/or expand on the existing infrastructure.
- Interaction with the DTPW with relation to the UAMP and associated budget needs could hamper service delivery.
- The effect of climate change will have a pronounced influence on the resource availability on the research farms in support of research efforts.

#### **11.13 Risk management**

**Risk 1:** Research support could collapse with depleted research infrastructure, equipment and support structures (dams, pipelines, available staff housing,

etc.) due to a lack of funding to maintain and upgrade on-farm infrastructure causing service delivery (internal and external) being adversely affected.

**Response 1:** Lobbying internal and externally to secure additional funding, an updated maintenance plan per farm, technical working committee meetings as well as better and innovative budget expenditure, is part of the mitigating measures.

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

**Response 2:** A waste management plan for each research farm is being developed, whilst recycle officials have been appointed on all farms. The guidelines as prescribed by the Programme: VS are adhered to.

## **12 Programme 6: Agricultural Economics Services**

### **12.1 Programme Purpose**

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

The purpose of the sub-programmes is as follows:

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

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

### **12.2 Sub-Programme 6.1 Agri-Business Support and Development Sub-Programme Purpose**

To provide Agric-Business support through entrepreneurial development, marketing services, value adding, production and resource economics.

### **12.3 Strategic objectives**

<b>Strategic objective</b>	Provide agricultural stakeholders with agricultural economic advice
<b>Objective statement</b>	To provide agricultural stakeholders with economic advice in support of sustainable agricultural and agri-business development to increase economic growth
<b>5-Year target</b>	7 875 Stakeholders provided with agricultural economic services.
<b>Baseline</b>	About 1 155 clients have been supported with agricultural economic services.
<b>Justification</b>	Improving competitiveness in the agricultural sector by providing agri-business support and development to entrepreneurs and raising their capacities to meet the increasingly complex business environment is of great importance as it has the potential to generate broad-based income growth and create wealth in rural areas and the rest of the economy
<b>Links</b>	Support entrepreneurs and small businesses to thrive; open markets for Western Cape firms and key sectors wanting to export and/or trade; and rebrand the region to increase internal and external are the key priorities of PSG 1. The services provided by this sub-programme aim to achieve these priorities. These services are provided across the spectrum with major focus on those industries with potential to create jobs as

	specified in the NDP. There is also a strong focus on market development to be able to increase exports which also aligns with NO4, No7 and One Cape 2040.
--	--

## 12.4 Resource considerations

The sub-programme: Agri-Business Support and Development has an approved establishment of 30 positions, of which 14 are currently funded. The organisational structure for the sub-programme has last been reviewed during 2009/10. The increase in the demand for services at a regional level has created an immense challenge as the services of the Programme are centralised. In addition, the high staff turnover is also putting a lot of pressure on current personnel. Additional pressure as a result of response to this demand has put the budget of the Programme under pressure because of subsistence and allowance costs. Areas of prioritisations such as agri processing will also have to tap on existing resources as there is no additional funding. A significant amount of the budget is spent on transfers as prioritised on the budget allocations.

## 12.5 Risk management

**Risk 1:** The high staff turnover within the Programme: AES is diminishing the pool of scarce specialised skills and this is primarily due to the lack of market related salaries, lack of career paths and the flawed job grading system which negatively affects the unit's ability to deliver on their mandates.

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

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

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

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

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

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

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

## 12.6 Sub-Programme 6.2 Macroeconomics Support

### Sub-Programme Purpose

The purpose of this sub-programme is to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

### 12.7 Strategic objectives

<b>Strategic objective</b>	Information activities performed to support sound decision-making
<b>Objective statement</b>	The uncertain global economic environment due to unstable exchange rates, commodity prices, unpredictable weather conditions require proper risk management tools and research to assist the agricultural firms and industries with strategic and decision-making information. To conduct this type of research availability of data is of importance to ensure proper and improved baseline information to be able to make informed decisions.
<b>5-Year target</b>	1 338 Information activities performed to support sound decision making
<b>Baseline</b>	2 120 Information activities to support sound decision making.
<b>Justification</b>	The databases and analysis conducted provides baseline data that enables decision makers to identify trends and react timely and implement strategies and actions where necessary. The agricultural industries that are of strategic importance to the Western Cape Province e.g. grain, fruit industry, notably table grape, wine, apple and pear industries, are supported with strategic decision-making through results generated with economic projection models and scenario planning. Economy-wide modelling is applied to determine the impact of policy changes on economic growth, employment, redistribution and general household welfare.
<b>Links</b>	The baseline is critical to evaluate progress and impact on all the objectives as specified in the strategic documents i.e. NDP, NOs and PSG 1 and departmental strategic plan.

## 12.8 Resource considerations

The sub-programme: Macroeconomics Support has an approved establishment of 19 positions of which 13 are funded. The sub-programme is hard hit the most by high staff turnover because it mainly requires people with scarce and specialised skills which are difficult to retain. The limited budget is a huge challenge as the Programme has several databases that need to be updated.

## 12.9 Risk management

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

**Response 2:** Invest into data management systems e.g. Programme's databases, and collaborate on transversal systems e.g. Agriculture Integrated Management System (AIMS).

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

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

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

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

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



## **13 Programme 7: Structured Agricultural Education and Training**

### **13.1 Programme Purpose**

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

The purpose of the sub-programmes is as follows:

**Higher Education and Training (HET):** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields.

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

### **13.2 Sub-Programme 7.1 Higher Education and Training (HET) Sub-Programme Purpose**

To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields.

### **13.3 Strategic objectives**

<b>Strategic objective</b>	Provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields.
<b>Objective statement</b>	To ensure that accredited training programmes and modules are offered to all the registered students of the various agricultural higher education streams
<b>5-Year target</b>	550 Agricultural Higher Education and Training graduates.
<b>Baseline</b>	At least 410 students annually registered in the following programme offerings: B. Agric, Diploma in Agriculture and Cellar Technology, Higher Certificate and Certificate in Horse Mastership and Preliminary Riding Instruction.
<b>Justification</b>	The Province is experiencing a need for knowledgeable agriculturalists and there is a shortage of critical and scarce skills in the agricultural sector.
<b>Links</b>	HCD is a strategic priority for both the country and the Province. The response of the Department together with stakeholders and partners to the call to prioritise human capital development in the sector has seen the development of the national Agricultural Education and Training (AET) Strategy and the HCDS on provincial level. The HCDS is an effort to address AET holistically

	<p>in a manner that engages all role-players to develop and maintain an effective and well-coordinated AET that is integrated at all levels and responding appropriately to South African Agriculture, and in particular the Western Cape Agriculture.</p> <p>Implementation of the CRDP as a strategy priority within the government's current MTSF, has as its ultimate vision, the creation of vibrant and sustainable rural communities through a coordinated and integrated broad-based agrarian transformation, strategically increasing rural development and an improved land reform programme. This will require the intensification of capacity building initiatives for the rural agricultural communities and rural youth.</p> <p>The offering of structured education and training programmes not only seeks to train prospective farmers and agriculturalists and empowering the youth in agriculture, but also seeks to contribute to strengthening of the extension and advisory services of the Department.</p> <p>The activities of SAET is directly linked to the NOs 4, 5, and 7 (decent employment through inclusive growth, skilled and capable workforce and vibrant, equitable, sustainable rural communities) and PSGs 1 and 2 (create opportunities for growth and jobs and improve education outcomes and opportunities for youth development)</p>
--	---

#### 13.4 Resource considerations

The sub-programme: HET currently employs 20 lecturers of which six are faculty managers. Three of these lecturers fulfil the roles of wine-maker, cellar manager, and cellar technologist. The 20 lecturers are supported by 5 administrative and support staff and 23 farming support staff, all based at the main campus at Elsenburg. It is envisaged that the full time lecturing staff component will increase marginally to about 25 full-time lecturers over the next 5 years. No significant increase in administration and support staff is foreseen but strengthening of the middle management echelon is a dire need.

It is expected that the expenditure on salaries will increase in accordance with the filling of vacancies and inflationary adjustments. Expenditure on goods and services is expected to increase by approximately 50% over the next 5 years, mainly due to maintenance and operational requirements of the practical training facilities. Additional funding (if available) will be used to upgrade and expand practical facilities to ensure a high standard of practical training and allow the use of cutting edge technology.

### 13.5 Risk management

**Risk 1:** Limitations of the student system that does not generate accurate information regarding the prerequisites for the achievements of a qualification could result in the Department being exposed to litigation and adverse publicity.

**Response 1:**

- a) Prior identification, of students that are likely to qualify before registration for the final semester gets underway.
- b) Joint verification that students have met their respective requirements.
- c) Development of a new system by an approved service provider.

**Risk 2:** Resignation of lecturing staff due to more lucrative offers being accepted which results in severe service disruption and affects the quality of service provided to the students and can affect accreditation.

**Response 2:**

- a) Counter offers where possible.
- b) Application done to review job description from lecturing staff to training coordinators (at least level 9).
- c) Organisational development investigation pending.
- d) Provide input into development of national framework for Agricultural Colleges by DAFF.
- e) Exploring partnerships with accredited institutions.

**Risk 3:** The level of Mathematics and Science that the students obtain in matric affects the number of students completing or obtaining their first qualification in the shortest time period.

**Response 3:**

- a) Summer and winter schools based on need (On-going)
- b) Additional classes and tutoring (On-going)
- c) Extended programmes for students identified through National Benchmarking Tests (2015).

**Risk 4:** Training delivery negatively influenced by an increase in operational costs (fertilisers, fuel, transport, etc.) exceeding increase in budget allocation

**Response 4:**

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

### 13.6 Sub-Programme 7.2 Further Education and Training (FET)

#### Sub-Programme Purpose

To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

### 13.7 Strategic objectives

<b>Strategic objective</b>	To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role-players.
<b>Objective statement</b>	Ensure that skills transfer training modules and accredited learnership programmes within the NQF levels 1 – 4 are provided to the intended target group within the FET band.
<b>5-Year target</b>	9 000 Participants trained in agricultural skills development programmes.
<b>Baseline</b>	Approximately 55 learners on learnership programmes and 1 800 beneficiaries of skills training.
<b>Justification</b>	Communities (previously disadvantaged) must be integrated into the agricultural sector. Accessibility to training to all sections of the community is the only way in which the PSGs 1 and 2 will be achieved, i.e. create opportunities for growth and jobs and improve education outcomes and opportunities for youth development. To also ensure contribution to the broad goals of the country, including poverty alleviation, food security for all, wealth creation and accelerated growth, skills development of the farm worker and expanding smallholder farmers, in line with the need of the sector, is of utmost importance. The specialisation in skills transfer at the decentralised centres plays an important role in achieving all of these objectives.
<b>Links</b>	<p>Human Capital Development is a strategic priority for both country, Province and Department. The response of the Department together with stakeholders and partners to the call to prioritise human capital development in the sector has seen the development of the national AET strategy and the HCDS on provincial level. The HCDS is an effort to address AET holistically in a manner that engages all role players to develop and maintain an effective and well-coordinated AET that is integrated at all levels and responding appropriately to South African Agriculture, and in particular the Western Cape Agriculture.</p> <p>Previously disadvantaged communities (including farm workers and in particular women and the disabled), continue to have poor access to quality AET. This is a result of various barriers, including affordability, admission requirements, physical distance</p>

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

### 13.8 Resource considerations

The sub-programme: Agricultural Skills Development currently employs 7 lecturing staff, supported by 20 administrative and support staff based at Elsenburg and 4 decentralised training centres. Based on the need for training on this level, it is expected that the number of training staff could almost double over the next 5 years, depending on the outcome of an organisational development investigation and availability of budget. This will be mainly due to the placement of lecturing staff at the decentralised training centres, closer to the point of service delivery.

It is expected that the expenditure on salaries will increase in accordance with the filling of vacancies and inflationary adjustments. Expenditure on goods and services is expected to increase by approximately 50% over the next 5 years, mainly due to maintenance and operational requirements of the practical training facilities and decentralised training centres. Additional funding (if available) will be used to upgrade and expand practical facilities to ensure a high standard of practical training.

### 13.9 Risk management

**Risk 1:** Resignation of lecturing staff due to more lucrative offers being accepted by staff which results in severe service disruption and affects the quality of service provided to the students and can affect accreditation.

**Response 1:**

a) Counter offers where possible.

- b) Application done to review job description from lecturing staff to training coordinators (at least level 9).
- c) Organisational development investigation pending.
- d) Provide input into development of national framework for agricultural colleges by DAFF.
- e) Exploring partnerships with accredited institutions.

**Risk 2:** Training delivery negatively influenced by an increase in operational costs (fertilisers, fuel, transport, etc.) exceeding increase in budget allocation

**Response 2:**

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

## 14 Programme 8: Rural Development

### 14.1 Programme Purpose

The purpose of the Programme is to coordinate the development programmes by stakeholders in rural areas.

The purpose of the sub-programme is as follows:

**Rural Development Coordination:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified.

**Social Facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

**Farm Worker Development:** To enhance the image and the socio-economic conditions of farm workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life.

### 14.2 Sub-Programme 8.1 Rural Development Coordination

#### Sub-Programme Purpose

This sub-programme is responsible 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.

### 14.3 Strategic objectives

<b>Strategic objective</b>	To successfully coordinate the implementation of the national CRDP in the selected rural nodes in the Western Cape
<b>Objective statement</b>	Holistically improving the quality of life of communities living in rural areas through a coordinated development approach across all three spheres of government, rural communities and the private sector.
<b>5-Year target</b>	16 Rural nodes where coordination of socio- economic development is facilitated through the implementation of the CRDP.
<b>Baseline</b>	33% of people in the Western Cape live outside of the Cape Metropolitan area in rural areas isolated from many public and private services.
<b>Justification</b>	Increased unemployment because of a lack of investment and skills in rural areas is leading to increased poverty and socio-economic problems. This also fuels increased urbanisation with more people moving to the cities in search of employment which places immense pressure on the resources in urban areas.

<b>Links</b>	The programme links with local government, all provincial departments and the DRDLR through the provincial rural development workgroup as well as the rural node based intergovernmental steering committees and community representative structures namely; the COS.
--------------	---

#### 14.4 Resource considerations

A number of vacancies exist within the sub-programme which will need financial resourcing in the medium term.

#### 14.5 Risk management

**Risk 1:** A challenge exists in prioritising resources within the different spheres of government to be in line with predetermined goals that need to be achieved within the rural communities. If this silo approach is not transformed effectively it could stop or delay the momentum of development in the identified rural communities.

**Response 1:** The aforementioned is addressed by institutionalising the participation arrangement with the different spheres of government.

#### 14.6 Sub-Programme 8.2 Social facilitation Sub-Programme Purpose

To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

#### 14.7 Strategic objectives

<b>Strategic objective</b>	To successfully facilitate social cohesion and development efforts, as part of the CRDP, in the selected rural development nodes in the Western Cape
<b>Objective statement</b>	Creating a clear understanding of the socio economic status of rural households and communities amongst stakeholders and supporting the establishment of an enabling social arrangement for engagement towards development.
<b>5-Year target</b>	36 Councils of stakeholders supported through the implementation and coordination of the CRDPs in selected rural development nodes.
<b>Baseline</b>	Research through household profiling initiatives has shown that some rural communities have unemployment figures of up to 80%.
<b>Justification</b>	Due to the vast distances between rural communities and service hubs, the needs of rural communities are often not clearly understood and responded to by both the public and



	private sector. Poor organisation within rural communities also results in a lack of information on development opportunities and its inability to engage with the public and private sector on development initiatives as a collective.
<b>Links</b>	The programme links with local government, relevant provincial departments and the DRDLR through the provincial rural development workgroup as well as the rural node based intergovernmental steering committees and community representative structure namely; the COS.

#### 14.8 Resource considerations

A number of unfunded vacancies exist within the sub-programme which will need financial resourcing in the medium term.

#### 14.9 Risk management

**Risk 1:** The lack of capacity of the community representative structures; the COS, could hamper the success of engagements for development in the selected rural development nodes.

**Response 1:** Capacity building of COS is incorporated into the support provided to create enabling social arrangements for development engagement in selected rural development nodes.

#### 14.10 Sub-Programme 8.3 Farm Worker Development Sub-Programme Purpose

To enhance the image and the socio-economic conditions of farm workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life.

#### 14.11 Strategic objectives

<b>Strategic objective</b>	To enhance the image and socio-economic conditions of farm workers and their family members, through facilitation of training and development initiatives to improve their quality of life
<b>Objective statement</b>	Facilitating training and development initiatives to benefit farm workers and their family members to enhance their image and socio-economic conditions.
<b>5-Year target</b>	35 255 Farm workers and their family members benefitting from training and development initiatives in the Province.
<b>Baseline</b>	The Western Cape has approximately 142 000 farm workers and is home to almost a quarter of the farm workers in the country. This is an indication that farming in the Province is relatively more labour intensive than in the rest of the country. Geographically

	the Western Cape Province farm activities are very large and diverse and therefore it is important to uplift and assist farm workers on all levels.
<b>Justification</b>	In general farm workers and their family members are isolated from the main stream social interaction and do not have regular access to life skills training. Furthermore, in most cases they lack the awareness of the dangers of substance abuse and the effects it may have on the breakdown of the social fabric in their communities. It is therefore essential to build pride amongst farm workers and their family members as they contribute towards the success of the sector.
<b>Links</b>	Engagement with municipalities and other Departments is critical to addressing the identified farm worker needs. Also the alignment of efforts to across government programmes to better service farm workers with a more holistic approach within the CRDP selected nodes and on farms supported by FSD initiatives are priority linkages.

#### 14.12 Resource considerations

Due to the myriad of challenges faced by farm workers across the Province and the limited budget available within the Farm Worker Development sub-programme, the responses to the needs will require a collective effort by Local Government and all relevant provincial departments and private sector stakeholders.

#### 14.13 Risk management

**Risk 1:** The absence of baseline farm worker data affects the ability to measure the effectiveness of services rendered within the farm worker and rural communities which could lead to a misallocation of resources.

**Response 1:** The sub-programme has embarked on a provincial-wide Farm Worker Household Survey over a three-year cycle in order to compile a database of the farm workers in Province and to determine their particular needs per region to better inform all role players for appropriate alignment of resources.

## PART C: LINKS TO OTHER PLANS

### 15 Links to the long-term infrastructure and other capital plans

In the Western Cape Province all long term infrastructure and capital projects are being budgeted for and managed by DTPW. WCDOA's need in terms of infrastructure is taken up in the Immovable Asset Management Plan (IAMP) as submitted to DTPW. A copy is available on request at the Department.

There are four long-term infrastructure plans which will be included in more detail in the UAMP:

- a) A complete Campus Plan of the current Higher and Tertiary Education institutions at Elsenburg;
- b) Planning and construction of a complete research facility away from the main office block at Elsenburg;
- c) A complete redesign of the main building once current research facilities relocate to new building (see b), and
- d) Relocation of the components Veterinary Services and State Veterinarian: Boland to the revamped facilities at the old jail near Koelenhof train station.

### 16 Conditional grants

<b>Name of grant</b>	Comprehensive Agricultural Support Programme (CASP)
<b>Purpose</b>	To expand the provision of agricultural support services, and promote and facilitate agricultural development by targeting subsistence, small holder and commercial farmers.
<b>Performance indicator</b>	<ol style="list-style-type: none"><li>a) Number of subsistence, smallholder and commercial farmers supported through CASP</li><li>b) Number of youth and women farmers supported through the grant</li><li>c) Number of on-off infrastructure provided</li><li>d) Number of beneficiaries of CASP trained on farming methods</li><li>e) Number of beneficiaries of CASP with markets identified</li><li>f) Number of jobs created</li><li>g) Number of extension personnel recruited and maintained in the system</li><li>h) Number of extension officers upgrading qualifications in various institutions</li><li>i) Successful partnerships created to support farmers</li></ol>
<b>Continuation</b>	MTEF Period
<b>Motivation</b>	See Purpose

<b>Name of grant</b>	Ilima/Letsema
<b>Purpose</b>	To assist vulnerable South African farming communities to achieve an increase in agricultural production for food security.

<b>Performance indicator</b>	a) Number of hectares (ha) planted b) Number of tons produced within agricultural development corridors c) Number of beneficiaries/entrepreneurs supported by the grant d) Number of newly established infrastructures/plants through the grant e) Number of hectares (ha) of rehabilitated and expanded irrigation schemes
<b>Continuation</b>	MTEF Period
<b>Motivation</b>	See Purpose

<b>Name of grant</b>	LandCare
<b>Purpose</b>	<ul style="list-style-type: none"> <li>To enhance a sustainable conservation of natural resources through a community-based, participatory approach</li> <li>To create job opportunities through the Expanded Public Works Programme (EPWP)</li> <li>To improve food security within the previously disadvantaged communities</li> </ul>
<b>Performance indicator</b>	To support the conservation of natural resources through the clearing of alien vegetation, planning, design and construction of soil conservation works, capacity building and awareness creation exercises, focussing on the youth.
<b>Continuation</b>	MTEF Period
<b>Motivation</b>	See Purpose

<b>Name of grant</b>	Extended Public Works Programme
<b>Purpose</b>	To create job opportunities through the Expanded Public Works Programme (EPWP)
<b>Performance indicator</b>	Construction of new fences and rehabilitation of existing fences to improve the sustainability of stock farming through the control of predator animals and creating job opportunities in the rural areas
<b>Continuation</b>	Annual
<b>Motivation</b>	See Purpose

<b>Name of grant</b>	Disaster Aid Grant (included in the CASP grant)
<b>Purpose</b>	To provide disaster relief to the agricultural sector after natural disasters
<b>Performance indicator</b>	To protect the natural agricultural resources
<b>Continuation</b>	To 2015/16 only
<b>Motivation</b>	See Purpose

### 17 Public entities

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Casidra (SOC) Ltd	Agricultural and economic development within a rural and land reform context	Implementation of infrastructure projects for subsistence, smallholder and commercial farmers	R232 900	Projects at least quarterly evaluated. Institution annually evaluated by its Board.

### 18 Public-private partnerships

This Department has not entered into any public-private partnerships.

## **ANNEXURE A:**

### **MACRO STRUCTURE OF THE DEPARTMENT**

# Organisational Organogram

