

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 11

Department of Agriculture

| | 2005/06 To be appropriated | 2006/07 | 2007/08 |
|--------------------------|------------------------------------|---------------------|---------------------|
| MTEF allocations | R238 185 000 | R251 783 000 | R273 834 000 |
| Responsible MEC | Provincial Minister of Agriculture | | |
| Administering Department | Department of Agriculture | | |
| Accounting Officer | Head of Department, Agriculture | | |

1. Overview

Core functions and responsibilities

To provide a professional, reliable and impartial service through a motivated and skilled personnel corps that enjoys provincial, national and international recognition.

To promote the more efficient use of water in the agricultural sector by both commercial and small-scale farmers.

Promotion of conservation and sustainable use of the environment, especially agricultural natural resources by integrated community based natural resource management.

Protection of our scarce agricultural resources from urbanisation and recreational land uses.

To promote agricultural development through supporting institutional capacity building, land reform projects and initiatives, infrastructure development and implementing the Comprehensive Agricultural Support Programme (CASP) for increased economic participation.

To deliver a relevant and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically responsible basis.

To recognise food security as a priority and create sustainable interventions to prevent food insecurity through agricultural solutions as a contribution to a sustainable safety net.

To support rural development through the provincial entity, Casidra, which is under the oversight of the Department. This falls within the Department's mandate of agricultural development.

To create an environment for black economic empowerment and social upliftment opportunities within the agricultural sector with special emphasis on farm workers.

To monitor and minimise animal disease risks, facilitate access to services and enhance the hygiene management at animal product establishments in accordance with national and international standards for veterinary service delivery.

To facilitate the production, availability and export of healthy and high quality foods and products, creating a platform for sustained economic growth.

To seek and establish national and international partnerships for enhanced service delivery.

The development of economically accountable cutting-edge technology in animal production, plant production and resource utilisation, considering the current and future needs of commercial producers, resource limited farmers and consumers nationally and internationally, to enhance competitiveness and defend agricultural job opportunities.

The promotion of novel agricultural products by means of cutting-edge technology and introduction of new crops and value-adding through processing, expanding agriculture production for increased growth.

To develop appropriate qualitative and quantitative models in order to identify trends and trend-breaks that may impact on the agricultural and agribusiness sector. In this way better decisions at all levels can be made, and sustainable economic growth can follow.

To render agricultural economic services, ranging from farm management support to marketing facilitation, to the whole spectrum of farmers and the associated value chain.

To develop an agricultural economics database in order to monitor and evaluate change and progress in the Agricultural and Agribusiness Sector, and to enable monitoring and evaluation of economic indicators.

To train prospective and current employers and employees (including farm workers) in the agricultural industry, through South African Qualifications Authority (SAQA) approved training programmes at the General Education and Training (GET), Further Education and Training (FET) as well as Higher Education (HE) levels of the National Qualifications Framework (NQF).

To strengthen the department's links with other provinces and African countries and enhance and support South Africa's role as a modern African state.

Vision

Global success, competitive, inclusive, socially responsible and in balance with nature.

Mission

To enhance the economic, ecological and social wealth of the people of the Western Cape through:

- Promoting the production of affordable, nutritious, safe and accessible food.

- Caring for natural resources.

- Supporting sustainable development of rural communities.

- Providing economic opportunities for farming and rural communities.

- Promoting export opportunities for agricultural products and services.

- Reducing hunger in the Western Cape.

- The creation of favourable working conditions for our staff.

- Exceptional service delivery.

Main services

Conduct the overall management and administrative support of the department.

Support institutional capacity building initiatives to implement the service delivery plan.

Facilitating co-operative governance in natural resource management by forming partnerships with all agencies (private and public).

Binding all stakeholders in rural communities to conduct the LandCare approach to natural resource management.

Securing funding to implement a learnership program in LandCare.

Service delivery within the Integrated Development Plan (IDP) structure.

Provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment.

Plan and develop agricultural engineering products and to render advice to farmers and other institutions.

Provide agricultural engineering services to enhance environmentally and economic sustainable farming practices.

Promote sustainable agricultural development in historically disadvantaged communities through a range of opportunities and initiatives with special emphasis on the emerging farmers and farm workers but not excluding the commercial agricultural sector.

Monitor and minimise animal health risks.

Enhance the hygiene management at animal product establishments in accordance with national and international standards for service delivery and export certification.

Research, develop and adapt appropriate cutting-edge agricultural technology in animal production, plant production and resource utilisation for farmers and other users of natural agricultural resources and to develop technology support programmes for farmers.

Provide research support services to research units of the Department and the Agricultural Research Council (ARC) by well-established and maintained experiment farms.

To expand on the research support to commercial and Land Redistribution for Agricultural Development (LRAD) beneficiaries with cutting-edge technology generated by three centers of excellence, viz. animal production, plant production and resource utilisation.

Provide a full range of agricultural economics services to support decision making at all levels, farm management and marketing of agricultural products and the monitoring of change indicators.

Provide agricultural training to, and create opportunities for practising and prospective farmers (commercial, emerging and subsistence), advisors, technicians and farm workers and enhancement of human resource development in agriculture.

Demands and changes in services

The Provincial overarching vision, 'Home for All', and the strategies embedded in iKapa Elihlumayo and through the Micro-economic Development Strategy (MEDS) to reach this vision, directed this Department to redirect and refocus some of its strategies and improve on its social responsibility. What follows below, is a result thereof.

Natural resource management in rural areas. Service delivery according to municipal boundaries.

Appointing engineering technicians in each of the areas served by the District Municipalities to promote the efficient use of our limited water resources.

To enhance sustainable grain farming by conversion from conventional to conservation farming practices i.e. reduce input cost (minimum tillage), soil moisture retention and crop.

The Department of Agriculture was assigned the responsibility of rural development by the Provincial Cabinet.

Roll out of a sub-programme: Farm Worker Development to address the agricultural skills, in particular and the improvement of the circumstances of farm workers in general.

Decentralising the implementation of all Farmer Support and Development (FSD) services to farmers (a district-based structure).

The demand for Comprehensive Agricultural Support Programme (CASP) funding escalating due to an increase in Land Redistribution for Agricultural Development (LRAD) beneficiaries and the completion of the transformation process in Act 9 areas.

The challenge of integrated food security at household level.

The establishment of successful farmers through different processes, with specific emphasis on LRAD (and restitution) and taking the proposed targets of Agri-BEE framework into consideration.

Support services remain the most crucial element of the agricultural development process, and the skills capacity of staff must reflect the ability to deliver on the expected outcomes.

Communities and farmers need support with organisational development at grass roots level to give a voice and to lay the foundation for future interventions.

Casidra (Pty) Ltd, a Provincial Government Business Enterprise in the Public Finance Management Act, 1999 (Act 1 of 1999, as amended) (PFMA) under oversight of Agriculture.

To restructure and reprioritise the veterinary service delivery in the Province within the resources available to enable the maintenance and acceptance of sanitary guarantees to national and international trade partners for the export of animals and animal products and to consumers of food of animal origin.

To conduct pro-active science-based animal disease surveillance and contingency planning to prevent and manage the risk for the introduction of exotic and trade sensitive animal diseases.

With the increasing success of the land reform programme, the need to support the marketing initiatives of these farmers is increasing. Similarly, the need to monitor the financial success of projects is also of the utmost importance.

The environment within which the agricultural sector operates is changing at a dramatic rate. These changes should be identified, their impacts qualified and quantified and decision makers should be empowered to make better informed decisions.

The fact that the Western Cape is a modern economy within an African context goes hand in hand with certain opportunities and responsibilities.

Rendering financial assistance (bursaries) to previously disadvantaged individuals (PDIs) for study in agricultural related disciplines.

Collaboration between the Department and the University of Stellenbosch regarding expansion of the Higher Education instructional programmes offered by the Cape Institute for Agricultural Training: Elsenburg.

Decentralising of training at the General Education and Training (GET) as well as Further Education and Training (FET) levels of the NQF, to historically disadvantaged farmers, farm workers and communities.

To actively market the prospects of agriculture as a career amongst the youth and unemployed historically disadvantaged individuals, in an effort to attract more individuals to the agricultural industry.

To enter into collaboration pacts with relevant role players to broaden the scope of agricultural training by the Cape Institute for Agricultural Training, e.g. to include agricultural training to the handicapped through agreements with the Institute for the Blind.

To enhance the scope of agricultural training by contracting lecturers from a data base of approved trainers to present training that is accredited by the Cape Institute for Agricultural Training in courses where the demand outweighs the capacities of permanent staff.

Acts, rules and regulations

The key legislation that mandate the functional activities of the Department are:

Accounting Officer System

Administrative Justice Act, 2000 (Act 3 of 2000)

Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

Agri-BEE Framework

Agricultural Pests Act (Act 36 of 1983)

Agricultural Products Standards Act (Act 119 of 1990)

Animal Diseases Act, 1984 (Act 35 of 1984)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code of Food Safety).

Collective agreements

Companies Act, 1973 (Act 61 of 1973)

Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)

Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)

Constitution of the Republic of South Africa (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Division of Revenue Act (Annually)

Employment Equity Act, 1998 (Act 55 of 1998)

Employment of Education and Training Act, 1998 (Act 76 of 1998)

Extension of Security of Tenure Act, 1997 (Act 62 of 1997)

Fertilizers, Farm feeds, Agricultural remedies and stock remedies Act, 1947 (Act 36 of 1947)

Further Education and Training Act, 1998 (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)

Government Employees Pension Law, 1996 (1996)

Higher Education Act, 1997 (Act 101 of 1997)

Income Tax Act, 1962 – 4th standard

International Animal Health Terrestrial Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)

International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health

Labour Relations Act, 1995 (Act 66 of 1995)

Land Redistribution Policy for Agricultural Development

Land Reform Act, 1997 (Act 3 of 1997)

Land use planning ordinance (Ordinance 15 of 1985)

Marketing of Agricultural Products Act, 1996 (Act 47 of 1996)

Meat Safety Act, 2000 (Act 40 of 2000)

National Archives Act, 1996 (Act 43 of 1996)

National Education Policy Act, 1996 (Act 27 of 1996)

National Environmental Management Act, 1998 (Act 107 of 1998)

National Treasury Regulations

National Water Act, 1998 (Act 36 of 1998)

Natural Scientific Professions Act (Act 20 (3) of 2003)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Provincial Treasury Instructions

Public Finance Management Act, 1999 (Act 1 of 1999)

Public Holidays Act, 1994 (Act 6 of 1994)

Public Service Act (Act 103 of 1994) and Regulations, 2001

Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO).

Skills Development Act, 1998 (Act 97 of 1998)

Skills Development Levies Act, 1999 (Act 9 of 1999)

Soil user planning ordinance, 1985 (Ordinance 15 of 1985)

South African Qualifications Act, 1995 (Act 58 of 1995)

South African Qualifications Regulations

Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)

Unemployment Insurance Act, 2001 (Act 76 of 1998)

Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982).

Water Services Act, 1997 (Act 108 of 1997)

Western Cape Appropriation Act (Annually)

Western Cape Direct Charges Act, 2000 (Act 6 of 2000)

Budget decisions

The implementation of the 'Home for All' vision is the central focus of this budget. Demands to be addressed by the budget are: the settlement of land reform beneficiaries, farmer support services for the emerging farming sector, farm worker development, complying with export proviso's, land care, resource conservation and planning, FET (Further Education and Training) and skills development, implementation of food security projects and market production, HIV/Aids and interventions for retrenched farm and municipal workers at specific locations.

Facilitating access to agriculture by historically disadvantaged individuals through implementation of the young professional program, which is part of our employment equity drive.

The budget decision in relation to the Programme Technology, Research and Development underpins the increasing need of cutting-edge technology in support of commercial producers and LRAD beneficiaries. For this reason, three research institutes were established and critical vacancies filled in order to maintain and expand on human capacity. This will underpin the outcome goals of iKapa Elihlumayo in terms of economic growth, reducing inequalities and defence of employment.

For the agricultural sector to contribute its full potential to the goals of iKapa Elihlumayo, the capacity to analyse, quantify change drivers and to develop these results into alternative scenarios for decision making are of the utmost importance. For the same reason, the service delivery capacity in supporting the agricultural sector to defend local market share and to expand international market share are of the utmost importance. Finally, it is vital to develop the appropriate socio-economic indicators (and the associated data underpinning) on the progress towards the achievement of the goals of iKapa Elihlumayo. If not, the necessary changes cannot be made in time.

Causes through vis major: Floods (assessment and facilitation, repair of flood damage), drought (purchase of fodder) and the outbreak of animal diseases.

2. Review 2004/05

Sustainable resource management

A total of 22 agricultural infrastructure projects to the value of R6,19 million were completed. These projects ranged from irrigation systems, fencing, stock watering points, drainage, gravel roads, storage facilities and repair work to irrigation dams.

Soil conservation: Training was provided to field technicians in technical inputs to advanced designs and the control of designs before approval of soil conservation works. Lectures were given on a national scale to share the expertise gained in the Province regarding river bank erosion protection.

Animal housing, handling and waste management: Provided technology transfer and detailed designs for 40 structures on request of both commercial and small-scale farmers. (15 for small scale farmers and 25 for commercial farmers).

Value-adding to farm products: Value-adding to vegetables grown by small-scale farmers and the production of different crops from which essential oils can be distilled, received attention.

225 Irrigation design, evaluation and technology transfer requests were handled and 130 water management tasks were executed.

50 mechanisation tasks were completed which included the promotion of conservation farming through demonstrative seeding experiments and the planning and building of agricultural implements.

Implementation of the second National LandCare Conference, which attracted 877 delegates from throughout South Africa and internationally. This conference emphasised the importance of LandCare to communities in South Africa and initiated partnerships between the New Partnership for Africa's Development (NEPAD) countries and international countries with the Western Cape.

21 LandCare projects were implemented in the Western Cape concentrating on the efficient use of water, poverty alleviation through job creation, food security gardens and Sustainable Resource Conservation.

Three spatial development areas were mapped according to baseline data, which forms the foundation for Western Cape Provincial Spatial Development Framework.

230 school children were trained for 5 days in LandCare principles and practices including sustainable water use.

Farmer support and development

The Farmer Support and Development (FSD) programme restructured to incorporate the additional functions determined by the new programme structure. The programme decentralised to ensure improved district level implementation of projects. The introduction of the Comprehensive Agricultural Support Programme shaped the project cycle and procedures for implementation of the projects within the programme. At least 63 new staff members will be appointed to ensure more focussed and improved service delivery.

Several strategic or pro-active projects were identified, namely the feasibility studies for Financially Assisted Land Administration (FALA) land parcels in the West Coast, two development plans for Matjiesrivier and Goedverwacht communities, a study to determine the basic profiles of emerging farmers and groups in four districts, and consultancy to determine the skills needs of the staff of the FSD programme within the new context. The important evaluation of all Land reform (mainly LRAD) projects were also undertaken to adapt the services of the programme to ensure the successful settlement of land reform beneficiaries.

121 projects were prioritised for implementation within the different budget allocation: CASP (22), PIG (18), MTEF (45), Food Security (29) and Capacity Building (4). The distribution of these projects and the allocation of funds per district municipality were as follows: Strategic projects (10 = R7,605 million), Boland (18 = R7,686 million), Eden (22 = R5,102 million), Unicity (25 = R2,099 million), Overberg (6 = R1,400 million), Central Karoo (9 = R2,275 million) and West Coast (20 = R7,490 million).

At least 2 000 land reform beneficiaries were settled mainly through the LRAD and Farmer Support and Development programme which participated in four communities where the transformation process had been gazetted.

The support to agricultural land claims remains a priority of the programme, and several project teams were formed with the Regional Land Claims Commission and the Department of Land Affairs (provincial) to fast-track 60 claims.

The sub-programme: Farm Worker Development was planned and designed through a participatory process with all stakeholders (Farm Worker Ndaba), and the development needs of farm workers will be implemented in this sub-programme, but a process of obtaining sufficient funding must be secured.

The organisational structure of the FSD programme consists of five sub-programmes, addressing in essence the targets set by the Agri-BEE framework, where it pertains to the primary agricultural sector. The FSD programme is starting to reflect the demographics of the province, but the challenge remains.

The Phillipi market is on track, with emerging farmers being prepared to supply the new market.

The social plan was implemented with several individuals and groups receiving training to upgrade their skills, project funding to start agricultural projects and assisting with alternative employment. About 60 personnel members remain and support to them is mainly in the form of training.

The department has implemented the Comprehensive Agriculture Support Programme (CASP) to provide effective agricultural support and streamline the provision of services to targeted farmers. The challenge is to ensure access of these packages to farmers within the farming initiatives without farming on their behalf. The elements of CASP are mainly encapsulated in the Farmer Support and Development programme, with selected inputs from other programmes.

Veterinary services

The Intergovernmental Technical Committee for Agriculture (ITCA) Veterinary Working Group that was re-instated in 2002, focussed on the key performance areas for veterinary service delivery to be on par with national and international standards.

Outbreaks of trade sensitive animal diseases, both in the province and in the rest of the country, have tested the ability of the directorate to deal with disease emergencies. The outbreaks of African horse sickness, equine influenza, carp herpes virus in Koi fish, mass mortalities of pigs due to *Salmonella choleraesuis* and porcine reproductive and respiratory syndrome (PRRS) offered unique challenges. The outbreak at the end of the financial year of avian influenza in ostriches in the Eastern Cape Province also tested the readiness of the directorate to prevent introduction of the disease from neighbouring provinces and apply contingency plans to quickly and effectively contain disease outbreaks.

The awareness and request for inputs on veterinary and animal disease management practices to aid newly settled resource-poor stock farmers is offering new challenges for service delivery and the reprioritising of service delivery to the extended client base. There is an increasing demand for basic clinical services by this sector. The most viable option to address this in the short to medium term is outsourcing the service demands to private veterinarians who have the commitment and willingness to facilitate animal health management awareness amongst new entrants.

The range of animal-derived products intended for export are expanding, necessitating officials to acquaint themselves with new requirements, especially in respect of food science and hazard management. This also requires

targeted surveys to be designed and executed to be able to render required zoosanitary guarantees for export certification and consumer safety.

Good farming practices, especially farms exporting animals or animal products, demand a more frequent presence and veterinary interventions on these properties.

The department has obtained the legal mandate in terms of the Meat Safety and Animal Diseases Acts to take full responsibility for the health certification of animals and animal products.

Following the successful completion of a work-study investigation the recommendations for the appointment of full-time state veterinarians at export abattoirs and the establishment of a dedicated sub-directorate to attend to food safety and export facilitation were instituted. The implementation of the recommendations was phased in with the appointment of permanent state veterinarians at the major ostrich export abattoirs, the establishment of an epidemiology unit, and the appointment of a state veterinarian responsible for training and state owned livestock. The capacity at the Provincial Veterinary Laboratory was also complemented with the appointment of a Technical Manager: Laboratory Services to take responsibility for the management processes related to International Standards Organisation (ISO) accreditation for specific diagnostic procedures.

The sub-directorate: Veterinary Public Health attends to eighty-two local and 6 export abattoirs. A need exists to align current meat safety control strategies with scientific and international norms. Establishment of hygiene management systems at local abattoirs as well as addressing less visible food safety risks such as chemical residues in meat and the presence of pathogenic micro-organisms will be addressed.

The reality is that there are a substantial number of communities where illegally-slaughtered meat is consumed as the main source of protein. Programmes to increase consumer awareness of meat safety will be intensified to enhance hygiene and food safety awareness amongst these communities. The project to convey the message to children at primary school level will be expanded.

The relatively strong exchange rate of the Rand against other currencies had a negative effect on the export of products of animal origin. An outbreak of avian influenza in ostriches in the Eastern Cape Province and the resultant ban on exports of poultry and ostriches, dealt a severe blow to producers and especially exporters of poultry and ostrich products. During the year an extended effort was made to ensure compliance with European Commission export requirements in anticipation of a detailed audit by EC officials during the latter part of 2004. A registration system of farms for the export of bone-in mutton to Europe in the south-western Karoo was successfully implemented. Final acceptance of the system is subject to the outcome and recommendations of an EC inspection.

At the Provincial Veterinary Laboratory (PVL) good progress was also made with the process to implement the International Standard Organisation (ISO) accreditation for selected diagnostic tests and procedures. The biochemistry, parasitology, bacteriology and meat hygiene sections have reached a point where they internally are almost ready. Since the requirement is for the total processes to be in place the need for support sections, such as sample reception and cleaning and sterilization, to catch up has become important. Progress in this respect has been made with the reorganization of the use of the available laboratory space. The reorganisation of the laboratory space coincided with major maintenance works on the buildings. As part of the work done various problems regarding occupational health and safety have been addressed and rectified. The PVL continued expanding the services it renders to other provinces and neighbouring countries.

Technology research and development services

The programme, through its subprogrammes Research and Information services, renders a research and information service to all stakeholders within the Province. In order to specifically support competitiveness and sustainable agriculture with cutting edge technology, three centres of excellence, viz. Institutes of Animal Production, Plant Production and Resource Utilisation were established. The organisational structure of these institutes were approved and partially funded. Good progress was made by appointing new research staff. The subprogramme Infrastructure rendered farm services and infrastructure support to researchers of these centres as well as the Agricultural Research Council (ARC).

All services of the programme were delivered on a decentralised basis in the 5 municipal districts in the metro from four agricultural development centres. Technology development is strengthened through the incorporation of seven agricultural experimental farms, which serves as open-air laboratories where on farm trials and demonstration blocks are established to the benefit of all farmers in these specific areas. Current number of clients who make up the client base of our services, is estimated at 3 000 Land reform beneficiaries, 2 500 small scale and 8 500 commercial farmers.

In meeting client technology needs, a total of 168 technology development (research) projects were executed. Information based on research was disseminated through 30 scientific publications, 60 semi-scientific publications, 65 congress papers and 55 lectures at farmers' days. Twenty four projects were completed and final reports submitted.

Two examples, showing the positive impact of the above-mentioned research outputs are:

As a result of breeding trials using biotechnology, the Department was able to hold the first ever auction of ostriches with genetic breeding values. The proof that science and practice meet is underpinned by the fact that the average price per bird was R1 400 above the reserve price as decided upon before the auction.

A major research effort in terms of sustainable crop production systems, gave guidelines to this effect to farmers in the Swartland and Rûens crop producing areas. The success of this research is demonstrated by the fact that the six farmers' days held on his subject were attended by approximately 1 200 farmers, as well as the fact that it was substantially supported financially by Grain South Africa and the Protein Research Trust.

An updated database consisting of research projects of the three institutes have been compiled and is fully compatible with the Project Information Management System (PIMS) to be implemented in due course. This effort will facilitate sound project management within the programme.

Sound agricultural practices are based on knowledge of crop and soil requirements. In order to enable producers to plan their fertiliser requirements accordingly, the soil, plant and water laboratory analysed approximately 30 000 samples and generated an income of R1,3 million.

New research fields were prioritised and embarked upon, either through our own efforts or by outsourcing research to research partners, i.e. the ARC. These study fields are:

Expansion of the Geographical Information System (GIS) capacities in order to support the Spatial Development Framework of the Province.

Support research of new agricultural industries i.e. honey bush tea and persimmons, with financial support or collaborating projects.

The research programme on vegetables and alternative crops was expanded, especially for food security and poverty relief.

Capacity building and skills training of staff received high priority. The special programme to attract researchers of colour (YPP) was supported to its fullest. Four candidates will complete their masters' degree in the course of this financial year.

Another nine students enrolled for post-graduated studies, who are funded through Technology and Human Resources for Industry Programmes (THRIP) funds resulting from a research partnership between the Animal Production Institute and an Industrial Partner. Of these students five enrolled for a masters' degree and four for a Ph.D. Eight are woman of which three are from previously disadvantaged groups.

Agricultural economics

During this financial year the Programme: Agricultural Economics with its four Divisions was established with the former Sub-Directorate: Agricultural Economics as base. The Macro-Economic Division succeeded in completing the development of an integrated Social Accounting Matrix (SAM) for South Africa and its regions. This was used to calibrate a Computable General Equilibrium (CGE) model, which was used to analyse case studies on trade, sectoral policies, factor (labour) markets and fiscal policies. These outputs enabled decision makers in South Africa (at a national, provincial and industry level) to make better-informed decisions.

The Statistics Division succeeded in developing a GIS based database of Land Reform Projects. With the aid of this database and various geographic, climate and crop requirement overlays, it is possible to identify areas where unique niche products can be produced. This division also completed the agricultural economics database and started to populate it with the result that the development of socio-economic indicators of progress in the sector is becoming a reality.

On the marketing and agribusiness front this component succeeded in supporting farmers to ameliorate marketing risk by publishing the regular Elsenburg Market Commentary. During this year this publication was expanded to include an overview of vegetable markets on a regular basis. Reports were completed on the market and production potential for flax, honeybush, geranium and lavender were completed. Furthermore, with the help of the South African Agric Academy, a process was started to help four communities to penetrate the export market.

At farm level the Micro-Combud computer programme, software that is being used for the development of enterprise budgets, has been re-written and the process of retraining users has started. Also of importance is the fact that farm management study groups have been established in three resource poor communities and enterprise budgets for 10 new resource poor communities have been developed. These activities will enhance the economic sustainability of farming in these communities. An in-depth study on the status of water-economics in the Western Cape has been completed and a survey amongst water-users has been conducted. This will enable decision makers to evaluate the norms on which their decisions are based.

As agreed to during the Provincial Growth and Development Summit of November 2003, an agricultural strategy for the Western Cape is in the process of being developed with the support of the Provincial Development Council (PDC). The social partners (government, business, labour and civil society) are reaching agreements on strategies and implementation plans for the following themes:

- (a) Land reform, food security at household level and Black Economic Empowerment.
- (b) Human resource development, social environment and farm worker issues.
- (c) Infrastructure.
- (d) Competitiveness in agriculture, marketing, market development and market access.
- (e) Technical and economic research and development.
- (f) Extension services and farmer support.
- (g) The natural environment, food safety and security.
- (h) Institutional Development and –Infrastructure as well as the Western Cape's role in NEPAD.

Finally, as usual the Programme for Young Professional Persons succeeded in contributing to the empowerment of individuals from previously disadvantaged communities to follow a career in agricultural science. Eight candidates took part in this programme.

Structured agricultural training

Higher Education

Expansion and upgrading of practical facilities to enhance practical training of students and facilitate the increase in student numbers, continued during this year. An agreement with the Stellenbosch University with regard to articulation of students between the two institutions was implemented and the students enrolled for the new B.Agric. degree, completed their first academic year at the end of 2004. The bursary scheme to assist students from historically disadvantaged communities to study in agriculture, was extended by a scheme from the National Department of Agriculture that catered for financial support to 10 students in Viticulture/Oenology.

Further Education and Training (FET)

Skills training was provided to a total of 2 000 emerging farmers and farm workers. The provision of training in the FET-band gained further momentum with the inauguration of an Agricultural Training Centre for the West Coast at the Augsburg Agricultural Gymnasium at Clanwilliam where a collaboration agreement was established between the Western Cape Departments of Agriculture and Education according to which the infrastructure will be shared. A similar facility at the Klein Karoo Agricultural Development Centre at Oudtshoorn was initiated during 2004 and will be finished during the 2005/6 financial year. Three learnership training programmes on NQF levels 1 and 4 in table grapes, wine grapes and fruit production, involving 30 students, were successfully completed.

The establishment of an office with a project manager of the Florida Agricultural and Mechanical University (FAMU) at Elsenburg was a significant step in the collaboration agreement between the Western Cape Dept. of Agriculture and FAMU to implement the Farmer to Farmer Project, funded by USAID. The project aims to present training to beneficiaries of the LRAD programme by American volunteers over the next five years, and twelve volunteers presented two week training courses to twelve farms, involving 120 beneficiaries during 2004/5.

Several of the FET lecturers were involved in generating national unit standards, applicable in three study fields and being approved by Primary Agricultural Education and Training Authority (PAETA). This paved the way for the accreditation of the FET instructional programmes.

3. Outlook for 2005/06

Within the vision "Home for All", Agriculture has a major role to play by making food and fibre accessible to all, as well as to contribute to responsible and efficient use of scarce resources.

Given the roll-out of the lead strategies towards the second half of the 2005/06 financial year, service delivery might be redirected to give impetus thereto.

The implementation of the iKapa Elihlumayo strategy in agricultural activities continues to be an imperative for 2005/06 as illustrated in the following activities:

The department will address specific aspects within the iKapa Elihlumayo goals. Special emphasis will be placed on economic growth, quality and accessibility of services, the environment, rural development, skills development, reorientation of government towards the poor and deracialising and integrating all state functions.

Certain issues, such as rural education, economic empowerment, safety and security social services, housing and health, were identified as key components in the lives of farm workers and the Department will work in close partnership with the other relevant departments in addressing these issues through a process of seamless governance.

The department will focus on the empowerment of historically disadvantaged individuals by defining their support needs, improving service delivery and support, creating a food-safety net and including them in the mainstream economy through different initiatives.

Issues relating to the improvement of food safety awareness in the rural areas of the Province, as well as export control with regards to animals and food of animal origin will receive renewed attention.

Development of new products for the export market through diversification of agricultural products and adding value to these products to enhance competitiveness and contribute to economic growth.

Optimising our national agricultural resources (water, soil and climate) for sustainable economic development.

Economic development in especially the rural areas will be strengthened through macro economic analysis, marketing, trade analysis and farm management programmes.

The Department, in co-operation with the main social partners, will develop an agricultural strategy based on the principles of the National Agricultural Strategy and the Provincial Growth and Development Strategy. This strategy will enable the sector to grow in a competitive environment.

Sustainable resource management

The optimal utilisation by the agricultural sector of our scarce water resources is one of the main priorities of the Department. The appointment of technical staff in each of the district municipality areas has already started but more posts and funding for these posts are required. It is planned to have at least two engineering technicians in each area, which will require 7 additional posts and additional funding.

A shortage of suitably qualified technical people necessitates the reinstatement of a bursary scheme for technicon students. This will also contribute towards reaching the equity goals as set out in the Department's equity plan. These funds will be motivated for during this year.

The environmental and economical sustainable farming under dry land conditions can be enhanced through the transition from conventional to conservation farming (minimum tillage, management of soil moisture through a soil cover and the retention of crop residues and the appropriate rotation of crops) by reducing input costs. This transition in the production of rooibos tea will be a focus area during the next two financial years.

The priority of LandCare will address natural resource management projects focused on poverty alleviation, capacity building and food security by means of job creation in the Presidential nodes of the Central Karoo and Khayelitsha.

The LandCare programme will concentrate on the following:

- Developing 25 people in a youth programme in partnership with the national Youth Service Programme, and extension of the programme for the following year.

- Implementation of 28 LandCare projects, which focus on water quality and quantity and capacity building of communities and LRAD beneficiaries.

- Area Wide Planning projects that will form the foundation of the Western Cape Spatial Development Framework.

- Development of extensive water conservation works that require large numbers of manual labour in the Presidential node of the Central Karoo.

- Appointment of 8 LandCare officers to enhance service delivery close to the communities in the Western Cape.

Farmer support and development

The priority areas, quality and accessibility of services and rural development, will be addressed through the landcare, CASP and infrastructure programmes, where emerging farmers are provided with soil conservation structures, irrigation systems, fencing, stock watering points, drainage, irrigation dams, agricultural inputs, capacity building, specialised advice and mechanisation. Farmer settlement, through LRAD and other land reform processes, will continue with the target of settling at least 2 000 beneficiaries and support the existing emerging farmers through appropriate and relevant interventions. The FSD programme has decentralised to implement the priority areas, will deliver services through more than 25 regional offices to different client groups. Additional funds were allocated and 63 additional personnel (mainly development, technical) will be appointed over the MTEF- period. The farm worker needs will be address through the establishment of a sub-programme, where skills development, agricultural projects and a referral service will form the core functions.

Additional activities to support the overall empowerment of the emerging farming sector:

All FALA land allocated or identified for future development.

Support the supply base for the Philippi market through funding a consultant and realise the objectives as detailed in the business plan.

Continued implementation of the Comprehensive Agriculture Support Programme (CASP) to provide effective agricultural support and streamline the provision of services to targeted farmers. The challenge is to ensure access of these packages to farmers within the farming initiatives without farming on their behalf. The elements of CASP are mainly encapsulated in the Farmer Support and Development programme, with selected inputs from other programmes.

The design of a comprehensive programme for the establishment of district forums in all 6 municipal areas to improve linkages and strengthen participation will commence.

Work continues in the two presidential nodes, namely Beaufort West (Integrated Sustainable Rural Development Strategy - ISRDS) and the Mitchell's Plain and Khayelitsha (Urban Renewal Strategy -URS).

Implement a training programme to enhance the skills of personnel required to implement the different initiatives within a development framework.

Veterinary services

A project to expand the delivery of veterinary services to a wider clientele and based on a multidisciplinary approach, especially in respect of resource-poor farmers will be further deployed to give substance to the essential principles of Batho Pele.

The monitoring and auditing of 450 registered ostrich export farms and 325 dairy establishments for compliance with European Union (EU) and other international standards for export certification and animal health assurances will continue. Additionally registered mutton export farms and game export farms will be monitored with respect to compliance with export protocols.

The final steps for the appointment of personnel in the sub-directorate Food Safety will be completed, thus allowing increased levels of services at export establishments and increased frequency of inspection, auditing and monitoring of hygiene standards at abattoirs, dairy and export establishments.

Expansion of the serum bank as a reference for scientifically verifying freedom from major trade sensitive diseases such as foot and mouth disease, Avian influenza and Bovine Spongiform Encephalopathy (BSE). Serum from cattle and sheep will also be stored with the ostrich serum already collected.

Public awareness programs focusing on food safety will continue to receive priority attention.

The implementation of laboratory management procedures at the Provincial Veterinary Laboratory (PVL) to gradually phase in International Standard Organisation (ISO) and the South African National Accreditation System (SANAS) accreditation of selected laboratory tests for especially export certification of animals and animal products.

Multidisciplinary linkages will be strengthened between the programme Veterinary Services and other related disciplines such as Farmer Settlement and Development and Sustainable Resource Management to facilitate the sustainable settlement of new entrants into animal production agriculture.

Technology research and development

The Programme: Technology, Research and Development addresses three pillars of iKapa Elihlumayo, i.e. micro-economic strategy, building human capital with an emphasis on the youth and a spatial development framework for the Province, whereby the challenges of the first and second economy are also addressed. It is also instrumental in promoting the three core strategies of the National Sector Plan for agriculture. In pursuing these goals, the Programme will expand on the three centers of excellence (Animal Production, Plant Production and Resource Utilisation) generating cutting-edge technology for the agricultural sector in the Western Cape, including new focus areas and agricultural industries.

The Department will embark upon a biotechnology research portfolio for the Western Cape. Focus areas will include plants and animals, with special focus on the conservation of unique indigenous plants with commercial value.

The Programme Technology, Research and Development will develop a focused plan of human capital development, including the attracting of young researchers of colour, skilling and re-skilling of existing personnel and appointment of researchers in specialist focus areas.

The subprogramme Information Services will be activated with a focus to convert the research rand into an information rand.

The Department will embark upon a concerted effort to establish links with international research partners/institutions and funding organisations. This will ensure human capital and capacity building within.

Agricultural economics

The contribution to rural development and poverty alleviation through the improvement of sustainable and viable farming ventures will strengthen the rural economy. In addition the economic growth priority area will be strengthened through the macro economic analysis, pluriactivity, marketing, trade analysis and farm management programmes. Special attention will be given to the development and support of the emerging agricultural sector, especially the 48 land reform projects established in 2002/2003.

The Western Cape Department of Agriculture has laid the foundation of a capacity to quantify the impact of changes in the business and social environment. During this financial year the focus will be on the application of the human and intellectual (SAM/CGE Models) infrastructure created. The number of case study analysis on trade, sectoral policies, factor (labour) markets and fiscal policies will be increased. The outcome of this initiative will be an agricultural sector in the Western Cape that can better align its decisions at all levels with the objectives of iKapa Elihlumayo. During this year the Provincial Decision-making Enabling (Provide) Project will also come to an end. It follows that the evaluation of this project and negotiations on the nature and substance of any succeeding projects will receive attention. In the process it will be ensured that the human and intellectual capacity created will not be lost for the Province or for South Africa.

The first vestiges of a marketing and agribusiness unit have been established during the previous financial year. In this year the limited resources available for this purpose will be used to continue supporting the marketing needs of some specifically identified resource poor farmers and land reform beneficiaries. The other initiatives on this terrain will be the establishment of the first vestiges of a system through which the unique characteristics of a specific area (*terroir*) can be used as a marketing differentiation tool. The market intelligence function will continue with specific emphasis being placed on the identification of specific opportunities and the amelioration of marketing risk. The outcome of an effective effort on this terrain will not only be export led economic growth, but also higher levels of employment in especially the lower skilled part of the labour force and, through empowerment of resource constrained farmers, lower levels of inequality.

A good foundation of microeconomics and resource economics capacity has been created for the Province. The function of providing advice, based on scientifically established norms, to existing and potential resource constrained and commercial farmers will be continued. To this end another three farm management study groups will be established in resource poor communities and the number of enterprise budgets for resource poor farmers will be increased by 50. A project on the economic viability of desalinisation of sea-water will also be completed. Through efficiency gains in the agricultural sector, the outcome from this action will be the defense of jobs and economic activity on the one hand, but also the creation of a more competitive sector on the other hand and in this way the creation of new economic and employment opportunities.

The first inroads in the agricultural economics data vacuum have been made during the previous year. In this financial year the population of the agricultural economics database will continue and the first annual publication of the "State of the Agricultural Sector of the Western Cape" will be published. To this end a number of socio-economic indicators have been developed. Some parts of the agricultural database will be linked to the Project Management Information System (PMIS) and to the Geographic Information System (GIS). The outcome from this initiative will be the ability of the Sector to make timely adjustments to initiatives in order to better reach the iKapa Elihlumayo goals.

The basis of the established Programme for Young Professional Persons will be used in order to enhance the equity objectives in the Department.

Structured agricultural training

The directorate: Training will ensure the provision of South African Qualification Authority (SAQA) registered training programmes, accreditation of all training programmes on both Higher Education and Further Education and Training levels by the relevant accreditation bodies and provision of training on both a centralised and decentralised basis.

The extension of the co-operative agreement with the agricultural faculty of Stellenbosch University to add postgraduate degrees (Honors and Masters) to the existing B. Agric degree, offered by the Cape Institute for Agricultural Training: Elsenburg.

The facilitation of training and skills development of current and prospective (from emerging resource poor to established commercial) farmers, farm workers, advisors and persons from the disadvantaged communities will contribute to rural development and growth of the economy. The promotion of food security through the provision of suitable training short courses to specifically women and youth in urban and rural communities will further contribute to the accessibility of services and government's orientation towards the poor and marginalised.

The decentralisation of skills training to enhance accessibility of training opportunities to the rural poor and disadvantaged communities.

The provision of financial assistance (bursaries) to youth from the designated groups to study in agriculturural related disciplines at an accredited higher education institution and the promotion of a positive image of agriculture amongst the youth.

The research and implementation of new instructional offerings through national and international networking with partner institutions.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

| Receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Treasury funding | | | | | | | | | | |
| Equitable share | 98 902 | 113 609 | 139 263 | 169 778 | 167 945 | 163 435 | 178 927 | 9.48 | 183 743 | 193 790 |
| Conditional grants | 5 402 | 6 083 | 9 104 | 43 175 | 52 171 | 52 171 | 45 538 | (12.71) | 53 420 | 67 934 |
| Financing | | | | | | | 3 000 | | 3 000 | |
| Total Treasury funding | 104 304 | 119 692 | 148 367 | 212 953 | 220 116 | 215 606 | 227 465 | 5.50 | 240 163 | 261 724 |
| Departmental receipts | | | | | | | | | | |
| Tax receipts | | | | | | | | | | |
| Sales of goods and services other than capital assets | 9 743 | 11 149 | 12 180 | 10 459 | 10 459 | 10 459 | 10 659 | 1.91 | 11 554 | 12 043 |
| Transfers received | 244 | 285 | 29 | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | | |
| Interest, dividends and rent on land | 49 | 35 | 15 | 49 | 49 | 49 | 46 | (6.12) | 46 | 47 |
| Sales of capital assets | 17 | 7 | | 20 | 20 | 20 | 15 | (25.00) | 20 | 20 |
| Financial transactions in assets and liabilities | | | | | | | | | | |
| Total departmental receipts ^a | 10 053 | 11 476 | 12 224 | 10 528 | 10 528 | 10 528 | 10 720 | 1.82 | 11 620 | 12 110 |
| Total receipts | 114 357 | 131 168 | 160 591 | 223 481 | 230 644 | 226 134 | 238 185 | 5.33 | 251 783 | 273 834 |

^a 2005/06: Includes sales of Agriculture products, tuition fees, boarding and lodging and services rendered.

5. Payment summary

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

| Programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate |
| | | | | 2005/06 | 2004/05 | 2006/07 | | | | 2007/08 |
| 1. Administration ^a | 16 067 | 17 134 | 30 744 | 29 794 | 31 737 | 31 008 | 32 367 | 4.38 | 33 103 | 34 582 |
| 2. Sustainable resource management ^{b,c} | 16 680 | 22 152 | 18 761 | 26 991 | 37 152 | 37 152 | 32 501 | (12.52) | 33 034 | 34 364 |
| 3. Farmer support and development ^{d,e} | 23 813 | 24 651 | 32 970 | 73 518 | 69 847 | 68 656 | 74 721 | 8.83 | 82 642 | 98 048 |
| 4. Veterinary services ^f | 13 471 | 14 843 | 18 759 | 23 497 | 22 907 | 22 907 | 25 649 | 11.97 | 26 441 | 28 539 |
| 5. Technology research and development ^g | 28 853 | 34 260 | 40 862 | 44 411 | 43 439 | 43 439 | 49 876 | 14.82 | 50 193 | 50 466 |
| 6. Agricultural economics | 4 166 | 3 725 | 4 074 | 7 262 | 6 262 | 6 262 | 8 404 | 34.21 | 8 675 | 9 160 |
| 7. Structured agricultural training | 11 307 | 14 403 | 14 421 | 18 008 | 19 300 | 16 710 | 14 667 | (12.23) | 17 695 | 18 675 |
| Total payments and estimates | 114 357 | 131 168 | 160 591 | 223 481 | 230 644 | 226 134 | 238 185 | 5.33 | 251 783 | 273 834 |

^a 2005/06: MEC remuneration payable Salary: R491 157. Car allowance: R128 634.

^b 2005/06: National conditional grant: Provincial Infrastructure (PIG): R11 864 000.

^c 2005/06: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development: R2 500 000.

^d 2005/06: National conditional grant: Provincial Infrastructure (PIG): R11 047 000.

^e 2005/06: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R17 206 000

^f 2005/06: National conditional grant: Provincial Infrastructure (PIG): R1 444 000.

^g 2005/06: National conditional grant: Provincial Infrastructure (PIG): R1 477 000.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--|--|--------------------------------|---|-----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- p-riation 2004/05 | Adjusted appro- p-riation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Current payments | 99 772 | 111 838 | 136 035 | 164 605 | 142 557 | 141 366 | 182 487 | 29.09 | 188 445 | 195 764 |
| Compensation of employees | 68 296 | 74 492 | 85 401 | 116 495 | 94 885 | 93 694 | 123 429 | 31.74 | 130 259 | 136 876 |
| Goods and services | 31 014 | 37 154 | 50 542 | 48 110 | 47 672 | 47 672 | 59 058 | 23.88 | 58 186 | 58 888 |
| Interest and rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 462 | 192 | 92 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |
| Transfers and subsidies to | 6 365 | 11 896 | 13 528 | 20 885 | 40 956 | 40 956 | 23 582 | (42.42) | 25 691 | 31 564 |
| Provinces and municipalities | 219 | 513 | 570 | 238 | 284 | 284 | 1 915 | 574.30 | 2 275 | 2 636 |
| Departmental agencies and accounts | | 7 882 | 10 186 | 7 250 | 20 709 | 20 709 | 11 236 | (45.74) | 10 351 | 10 351 |
| Universities and technikons | 175 | 175 | 478 | 170 | 270 | 270 | 267 | (1.11) | 497 | 497 |
| Public corporations and private enterprises | | | 300 | | 1 | 1 | 147 | 14 600.00 | 887 | 1 931 |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | 3 292 | 589 | 1 020 | 2 900 | 650 | 650 | 550 | (15.38) | 700 | 797 |
| Households | 2 679 | 2 737 | 974 | 10 327 | 19 042 | 19 042 | 9 467 | (50.28) | 10 981 | 15 352 |
| Payments for capital assets | 8 220 | 7 434 | 11 028 | 37 991 | 47 131 | 43 812 | 32 116 | (26.70) | 37 647 | 46 506 |
| Buildings and other fixed structures | 4 642 | 3 910 | | 21 094 | 19 682 | 16 092 | 9 464 | (41.19) | 12 368 | 13 200 |
| Machinery and equipment | 3 578 | 3 524 | 11 028 | 16 897 | 27 379 | 27 650 | 22 497 | (18.64) | 25 032 | 32 926 |
| Cultivated assets | | | | | | | 52 | | 58 | 110 |
| Software and other intangible assets | | | | | 70 | 70 | 103 | 47.14 | 189 | 270 |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 114 357 | 131 168 | 160 591 | 223 481 | 230 644 | 226 134 | 238 185 | 5.33 | 251 783 | 273 834 |

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

| Public entities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| | | | | | | | | | | |
| Casidra (Pty) Ltd | | 2 928 | 4 500 | 4 500 | 17 959 | 17 959 | 10 694 | (40.45) | 10 000 | 10 000 |
| Agricultural Research Council ^a | | 4 954 | 5 686 | 2 750 | 2 750 | 2 750 | 541 | (80.33) | 350 | 350 |
| Total departmental transfers to public entities | | 7 882 | 10 186 | 7 250 | 20 709 | 20 709 | 11 235 | (45.75) | 10 350 | 10 350 |

^a National Public Entity

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

| Departmental transfers R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited | Audited | Audited | Main appro- priation | Adjusted appro- priation | Revised estimate | | | | |
| | 2001/02 | 2002/03 | 2003/04 | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Category A | | | | | | | | | | |
| Category B | 80 | 359 | 360 | | 25 | 25 | 34 | 36.00 | 40 | 40 |
| Category C | | | | | | | | | | |
| Total departmental transfers to local government | 80 | 359 | 360 | | 25 | 25 | 34 | 36.00 | 40 | 40 |

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects

| Project description R'000 | Total cost of project | | | | | | Medium-term estimate | | | |
|--|-----------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Projects under implementation | | | | | | | | | | |
| PPP unitary charge | | | | | | | | | | |
| Advisory fees | | | | | | | | | | |
| Revenue generated (if applicable) | | | | | | | | | | |
| Project monitoring cost | | | | | | | | | | |
| New projects | | | | | | | | | | |
| PPP unitary charge | | | | | | | | | | |
| Advisory fees | | | | | | | | | | |
| Revenue generated (if applicable) | | | | | | | | | | |
| Project monitoring cost | | | | | | | | | | |
| Total Public-Private Partnership projects | | | | | | | | | | |

6. Programme description

Programme 1: Administration

Purpose: To provide excellent strategic services to the line function of the Department and its clients by providing leadership and strategic direction to the Department, maintaining healthy norms and standards and provision of an effective and efficient administrative support.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

to render advisory, secretarial, administrative and office support services

Sub-programme 1.2: Senior management

overall management of the department

Sub-programme 1.3: Corporate services

to render comprehensive human resource management services and office support services

Sub-programme 1.4: Financial management

to render financial administration and supply chain management

Policy developments:

To improve the internal and external communication of the Department.

To improve record and information management.

To establish a well-trained and professional personnel corps.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services:

The restructured establishment will be further rolled-out in 2005/06.

Expenditure trends analysis:

The increase of 4.38% from the revised estimate for 2004/05 to 2005/06 is mainly due to the filling of vacant posts in the sub-programmes: Corporate services and Financial management and the further roll-out of the restructured establishment. The budget has also grown as a result of the additional funding received for the implementation of the language policy.

Service delivery measures:

| PROGRAMME 1: ADMINISTRATION | | | | | | |
|---|--|--|--|---|---|--|
| Sub-programme 1.1: Office of the MEC | | | | | | |
| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
| Motivated and professional personnel in the office of the MEC acting to the satisfaction of the MEC and the general public. | Continued demand for excellent service from the ministry and department. | On a daily basis. Review all policies annually and develop as required. | On a daily basis. Review all policies annually and develop as required. | On a daily basis. Continued review and improvement of service at the ministry. | On a daily basis. Continued review and improvement of service at the ministry. | On a daily basis. Continued improvement of service at the ministry. |

Sub-programme 1.1: Office of the MEC

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|---|---|---|--|--|--|
| Within the delivery framework of the provincial iKapa and Home for All programmes. | Monthly strategic meetings with top management. | Successful implementation of strategic framework. | Successful implementation of strategic framework. | Specific guidance at quarterly strategic sessions and monthly management meetings. | Specific guidance at quarterly strategic sessions and monthly management meetings. | Specific guidance at quarterly strategic sessions and monthly management meetings. |

Sub-programme 1.2: Senior management

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---|--|---|--|--|--|---|
| Conduct strategic sessions or - meetings on a quarterly basis as well as the revision of the strategic plan annually, according to prescribed timeframes. | The achievement of set goals within the iKapa Framework. | Successful implementation of strategic objectives. | Successful implementation of strategic objectives. | Successful implementation of strategic objectives. | Successful implementation of strategic objectives. | Successful implementation of strategic objectives. |
| Successful implementation of collaborative agreements with local, national and international partners or institutions. | Scientific and technical collaboration with relevant foreign institutions. | Collaboration Agreements with Burgundy, and Florida Agricultural University. | Extension of international and national collaboration Agreements. | Proceed in changing the pace of agriculture in the Western Cape. | Extension of international and national collaboration Agreements. Especially looking at Africa. | Extension of international and national collaboration Agreements. Especially looking at Africa. |
| Service appropriate international agreements. Successful networking and the establishment of linkages with various stakeholders locally as well as abroad. | Implementation of the agreement between Western Cape, Northern Cape and Eastern Cape. Obtain international funding for the implementation of this agreement. Establishment of ties with and services to SADEC countries. | Visits abroad and finding collaborative international partners to finalise proposals for international funding. | Networking and establishment of linkages with various stakeholders locally as well as abroad. Receive international funding for 3 Province Project. | | Networking and maintaining and establishment of linkages with various stakeholders locally as well as abroad. Receive international funding for 3 Province Project. | Networking and maintaining and establishment of linkages with various stakeholders locally as well as abroad. |

Sub-programme 1.2: Senior management

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|--|--|--|--|--|--|
| Achievement of set goals. Client satisfaction with services rendered. | High demand for services of the Department and to maintain a good image. | Extension of new role as a separate vote in the legislature and self sufficient Department of Agriculture. | Excellent and professional service delivery. | Excellent and professional service delivery. | Excellent and professional service delivery. | Excellent and professional service delivery. |
| | | Proceed in changing the pace of agriculture in the Western Cape. | Proceed in changing the pace of agriculture in the Western Cape. | Proceed in changing the pace of agriculture in the Western Cape. | Proceed in changing the pace of agriculture in the Western Cape. | Proceed in changing the pace of agriculture in the Western Cape. |

Sub-programme 1.3: Corporate services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|---|---|---|---|---|---|
| Efficient management of all Human Resources administrative processes. | Human resource processes guided by clear policies. | Review all policies annually or develop as required. | Review all policies annually or develop as required. | Review all policies annually or develop as required. | Review all policies annually or develop as required. | Review all policies annually or develop as required. |
| | Service delivery in accordance with Batho Pele. | Annual review | Annual review | Annual review | Annual review | Annual review |
| | Human Resources acquired according to HR plan. | Service delivery | Service delivery | Service delivery | Service delivery | Service delivery |
| | | Improve-ment plan & HR plan annually. | Improve-ment plan & HR plan annually. | Improve-ment plan & HR plan annually. | Improve-ment plan & HR plan annually. | Improve-ment plan & HR plan annually. |
| | Personnel administrative processes executed effectively within, prescripts. | Daily as required. | Daily as required. | Daily as required. | Daily as required. | Daily as required. |
| | Personnel administrative processes executed effectively within, prescripts. | Daily as required. | Daily as required. | Daily as required. | Daily as required. | Daily as required. |
| Maintain sound Employer-Employee relations. | Sound employee-employer relations. | Reduction in industrial relations complains/ interventions. | Reduction in industrial relations complains/ interventions. | Reduction in industrial relations complains/ interventions. | Reduction in industrial relations complains/ interventions. | Reduction in industrial relations complains/ interventions. |
| Co-ordinate and integrate training and performance management processes within the department. | Capacity building and development of all staff. | Develop workplace. | Develop workplace. | Develop workplace. | Develop workplace. | Develop workplace. |
| | | Skills plan Annually. | Skills plan Annually. | Skills plan Annually. | Skills plan Annually. | Skills plan Annually. |
| | | 1% Budget allocation for training. | 1% Budget allocation for training. | 1% Budget allocation for training. | 1% Budget allocation for training. | 1% Budget allocation for training. |

Sub-programme 1.3: Corporate services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---|---|---|--|--|--|--|
| | <p>Improvement in staff performance as indicated by assessments.</p> <p>Number of bursaries/ learnerships/internships allocated.</p> <p>Increase in educational level of employees.</p> | <p>Annual Performance agreements complied.</p> <p>Quarterly staff performance assessments done.</p> <p>5% learner-ships/ interns.</p> <p>Provide bursaries.</p> | <p>Annual Performance agreements complied.</p> <p>Quarterly staff performance assessments.</p> <p>5% learner-ships/ interns.</p> <p>Provide bursaries.</p> | <p>Annual Performance agreements complied.</p> <p>Quarterly staff performance assessments.</p> <p>5% learner-ships/ interns.</p> <p>Provide bursaries.</p> | <p>Annual Performance agreements complied.</p> <p>Quarterly staff performance assessments.</p> <p>5% learner-ships/ interns.</p> <p>Provide bursaries.</p> | <p>Annual Performance agreements complied.</p> <p>Quarterly staff performance assessments.</p> <p>5% learner-ships/ interns.</p> <p>Provide bursaries.</p> |
| Employee Wellness, special and transformation programmes implemented. | Staff wellness enhanced. | Employee wellness programmes accessible to all staff. | Employee wellness programmes accessible to all staff. | Employee wellness programmes accessible to all staff. | Employee wellness programmes accessible to all staff. | Employee wellness programmes accessible to all staff. |
| | Maintaining of gender, youth and disabilities and transformation. | Gender, youth, disability programmes implemented. | Gender, youth, disability programmes implemented. | Gender, youth, disability programmes. | Gender, youth, disability programmes. | Gender, youth, disability programmes. |
| Office support service rendered timeously and efficiently. | Daily office support services rendered. | Provision of daily office support service. | Provision of daily office support service. | Provision of daily office support service. | Provision of daily office support service. | Provision of daily office support service. |
| Comprehensive internal communication service reaching all personnel. | Informed and therefore involved and motivated personnel. | Enhanced internal two-way communication. Achievement of goals of annual Communication Plan. | Enhanced internal two-way communication. Achievement of goals of annual Communication Plan. | Enhanced internal two-way communication. Achievement of goals of annual Communication Plan. | Enhanced internal two-way communication. Achievement of goals of annual Communication Plan. | Enhanced internal two-way communication. Achievement of goals of annual Communication Plan. |

Sub-programme 1.3: Corporate services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|---|--|--|--|--|--|
| External communication / marketing strategies to create awareness of the Department's vision and services. | Informed public with understanding of the Department's vision and thorough knowledge of its services. | Enhanced marketing/ advertising/ promotion ensuring an informed public. Achievement of goals of annual Communication Plan. | Enhanced marketing/ advertising/ promotion ensuring an informed public. Achievement of goals of annual Communication Plan. | Enhanced marketing/ advertising/ promotion ensuring an informed public. Achievement of goals of annual Communication Plan. | Enhanced marketing/ advertising/ promotion ensuring an informed public. Achievement of goals of annual Communication Plan. | Enhanced marketing/ advertising/ promotion ensuring an informed public. Achievement of goals of annual Communication Plan. |

Sub-programme 1.4: Financial management

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---|--|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Completion and review of financial reports. | Compliance in terms of dates and content to legislation and regulations. | 80% | 85% | 90% | 95% | 98% |
| | Clean auditor-general reports. | 90% | 95% | 95% | 100% | 100% |
| Debt management in the department. | Active collection of aged debt and the prevention thereof. | 5% | 5% | 4% | 3% | 2% |
| Compliance with budget prescripts. | Completion of departmental strategic and performance plans. | 100% | 100% | 100% | 100% | 100% |
| Limit over and under expenditure. | Monitoring and update of tariff register. | Annual | Annual | Annual | Annual | Annual |
| | Effective cash flow management. | 17% deviation. | 15% deviation. | 10% deviation. | 5% deviation. | 2% deviation. |
| A well trained end-user corps with regard to SCM. | Training in SCM on quarterly basis in major centres. | Annual | Half-yearly | Quarterly | Quarterly | Quarterly |
| Shortened turnaround times. | Shorten time consuming procurement finalisation. | 48hrs | 48hrs | 36hrs | 24hrs | 24hrs |
| Compliance with the PFMA and AOS. | Regular inspections. | Half-yearly | Half-yearly | Quarterly | Quarterly | Quarterly |
| A cost-effective, efficient and properly maintained fleet of roadworthy vehicles in good condition. | Regular physical inspection of vehicle conditions. | Quarterly | Quarterly | Quarterly | Quarterly | Quarterly |
| Frequent economical employment of fleet. | Management reports of fuel efficiency and frequency of use of vehicles. | Nil | Half-yearly | Quarterly | Quarterly | Quarterly |
| Compliance with all Transport prescripts. | Regular inspections and implementation of applicable policies. | Quarterly | Quarterly | Quarterly | Quarterly | Quarterly |
| Reduced risk for the department and clean audit report. | Regular inspections and risk assessments leading to implementation of risk adverse policies. | Nil | Bi-annually | Annually | Annually | Annually |

Table 6.1 Summary of payments and estimates – Programme 1: Administration

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| | | | | | | | | | | |
| 1. Office of the MEC ^a | 2 365 | 2 544 | 2 742 | 3 222 | 3 122 | 3 122 | 3 275 | 4.90 | 3 348 | 3 495 |
| 2. Senior management | 989 | 1 128 | 1 357 | 2 579 | 3 289 | 2 560 | 2 550 | (0.39) | 2 609 | 2 727 |
| 3. Corporate services | 6 757 | 7 997 | 19 346 | 14 534 | 16 132 | 16 132 | 16 806 | 4.18 | 17 181 | 17 931 |
| 4. Financial management | 5 956 | 5 465 | 7 299 | 9 459 | 9 194 | 9 194 | 9 736 | 5.90 | 9 965 | 10 429 |
| Total payments and estimates | 16 067 | 17 134 | 30 744 | 29 794 | 31 737 | 31 008 | 32 367 | 4.38 | 33 103 | 34 582 |

^a 2005/06: MEC remuneration payable salary: R491 157. Car allowance: R128 634

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Current payments | 15 920 | 17 044 | 24 685 | 28 930 | 28 241 | 28 241 | 31 740 | 12.39 | 32 492 | 33 971 |
| Compensation of employees | 7 781 | 8 630 | 11 824 | 16 255 | 15 645 | 15 645 | 18 937 | 21.04 | 19 965 | 20 963 |
| Goods and services | 8 074 | 8 389 | 12 856 | 12 675 | 12 596 | 12 596 | 12 803 | 1.64 | 12 527 | 13 008 |
| Interest and rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 65 | 25 | 5 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |
| Transfers and subsidies to | 16 | 18 | 34 | 33 | 133 | 133 | 62 | (53.38) | 56 | 56 |
| Provinces and municipalities | 16 | 18 | 34 | 33 | 74 | 74 | 50 | (32.43) | 44 | 44 |
| Departmental agencies and accounts | | | | | | | 1 | | 1 | 1 |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | 1 | 1 | | (100.00) | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | | | | | 58 | 58 | 11 | (81.03) | 11 | 11 |
| Payments for capital assets | 131 | 72 | 6 025 | 831 | 3 363 | 2 634 | 565 | (78.55) | 555 | 555 |
| Buildings and other fixed structures | | | | | 1 000 | | | | | |
| Machinery and equipment | 131 | 72 | 6 025 | 831 | 2 363 | 2 634 | 565 | (78.55) | 555 | 555 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 16 067 | 17 134 | 30 744 | 29 794 | 31 737 | 31 008 | 32 367 | 4.38 | 33 103 | 34 582 |

Programme 2: Sustainable Resource Management

Purpose: To pro-actively communicate and provide sustainable resource management plans and methodologies to our clients and partners and in many cases facilitate the implementation thereof.

Analysis per sub-programme:

Sub-programme 2.1: Engineering services

investigation, development and promotion of and advising on agricultural water schemes and the efficient use of irrigation water, planning and design of animal housing, handling facilities and waste handling, mechanisation planning and technology transfer, value adding to farm products and providing agricultural infrastructure to rural communities

Sub-programme 2.2: Land care

to conserve, protect, improve, and sustain natural resources and the environment by advising clients on natural resource management by means of the integrated planning of individual farms to large areas and the design of soil conservation works, as well as control over the injudicious fragmentation of agricultural land.

Policy developments:

Development of provincial communication strategy to highlight the limited water resources available in the Province, create an awareness amongst all water users and to promote the efficient use of water.

Development of a Provincial and National Land Care policy and the implementation of this integrated approach to service delivery to all public and private institutions concerned with natural resource management.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Appoint engineering technicians in all the service areas of the district municipalities to enhance the water use efficiency amongst agricultural water users.

Service clients by appointing a control resource conservation technicians in all district municipalities and a resource conservation technician in most municipal areas.

Expenditure trends analysis:

Increase in expenditure on provincial infrastructure projects and enhancing the efficiency of agricultural water users.

Increase expenditure and service of provincial infrastructure, LandCare and Area Wide Planning projects in the rural areas.

Service delivery measures:

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Sub-programme 2.1: Engineering services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---|---|--|--|--|--|--|
| Facilitate the provision of water related, animal housing and handling and storage infrastructure projects. | Number of projects implemented. | 4 projects | 4 projects. | 4 projects. | 5 projects. | 6 projects. |
| Value Adding to products. | Number of projects implemented. | 4 projects | 4 projects | 4 projects | 4 projects | 4 projects |
| Agricultural Water Support. | Number of projects requested and implemented. | Technology transfers. 160 requests. Irrigation designs and evaluation: 25 projects.. | Technology transfers. 180 requests. Irrigation designs and evaluation: 30 projects.. | Technology transfers. 200 requests. Irrigation designs and evaluation: 40 projects.. | Technology transfers. 230 requests. Irrigation designs and evaluation: 50 projects.. | Technology transfers. 250 requests. Irrigation designs and evaluation: 60 projects.. |

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Sub-programme 2.1: Engineering services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---|---------------------|--|--|--|--|--|
| | | Field evaluations and preliminary dam designs: 15 projects. Water management tasks: 120 projects. | Field evaluations and preliminary dam designs: 15 projects. Water management tasks: 130 projects. | Field evaluations and preliminary dam designs: 20 projects. Water management tasks: 140 projects. | Field evaluations and preliminary dam designs: 25 projects. Water management tasks: 150 projects. | Field evaluations and preliminary dam designs: 30 projects. Water management tasks: 160 projects. |
| Animal Housing, Handling and Waste Management Facilities. | Number of projects. | 35 projects. | 40 projects.. | 40 projects.. | 45 projects.. | 50 projects.. |
| Mechanisation. | Number of projects. | 45 projects. | 50 projects. | 50 projects. | 60 projects. | 70 projects. |

Sub-programme 2.2: Land care

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|---|---|---|--|--|--|
| Conservation of Natural Resources. | Number of projects implemented. | Contours: projects 72. Weirs: 1. Fences: 75 projects. Drainage: 69 projects. Water course: 5 projects. Animal watering: 24 Projects. | Contours: projects 55. Weirs1. Fences: 90 projects. Drainage: 36 projects. Water course: 5 projects. Animal watering: 23 Projects. | Contours: projects 50. Weirs: 5. Fences: 55 projects. Drainage: 100 projects. Water course: 5 projects. Animal watering: 30 Projects. | Contours: projects 50. Weirs: 5. Fences: 55 projects. Drainage: 100 projects. Water course: 5 projects. Animal watering: 30 Projects. | Contours: projects 50. Weirs: 5. Fences: 55 projects. Drainage: 100 projects. Water course: 5 projects. Animal watering: 30 Projects. |
| Land Care including infrastructure. | Number of projects implemented. | 20 Land Care projects. | 23 Land Care projects. | 33 Land Care projects. | 20 Land Care projects. | 20 Land Care projects. |
| Area Wide Planning. New methodology | Number of projects implemented. | Introduc- tion phase. | Training phase. | 16 projects. | 20 projects. | 20 projects. |
| Land Use Management. | Number of applications processed on time. | 800 applica- tions. 900 pro- active commu- nications. | 800 applica- tions. 900 pro- active commu- nications. | 800 applica- tions. 900 pro- active commu- nications 9 SDF. | 800 applica- tions. 900 pro- active commu- nications 10 SDF. | 800 applica- tions. 900 pro- active commu- nications 10 SDF. |

Table 6.2 Summary of payments and estimates – Programme 2: Sustainable resource management

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| 1. Engineering services | 6 541 | 12 612 | 7 508 | 11 762 | 12 247 | 12 247 | 15 502 | 26.58 | 15 488 | 16 068 |
| 2. Land care | 10 139 | 9 540 | 11 253 | 15 229 | 24 905 | 24 905 | 16 999 | (31.74) | 17 546 | 18 296 |
| Total payments and estimates ^{a,b} | 16 680 | 22 152 | 18 761 | 26 991 | 37 152 | 37 152 | 32 501 | (12.52) | 33 034 | 34 364 |

^a 2005/06: National conditional grant: Provincial Infrastructure (PIG): R11 864 000.

^b 2005/06: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development: R2 500 000.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Sustainable resource management

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Current payments | 11 977 | 16 678 | 17 336 | 13 252 | 16 465 | 16 465 | 23 797 | 44.53 | 23 942 | 25 175 |
| Compensation of employees | 6 790 | 7 325 | 8 240 | 10 001 | 10 159 | 10 159 | 12 370 | 21.76 | 13 050 | 13 702 |
| Goods and services | 5 182 | 9 331 | 9 094 | 3 251 | 6 306 | 6 306 | 11 427 | 81.21 | 10 892 | 11 473 |
| Interest and rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 5 | 22 | 2 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |
| Transfers and subsidies to | 2 772 | 3 111 | 846 | 3 465 | 10 370 | 10 370 | 520 | (94.99) | 522 | 619 |
| Provinces and municipalities | 93 | 374 | 380 | 20 | 23 | 23 | 20 | (13.04) | 22 | 22 |
| Departmental agencies and accounts | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | 97 |
| Households | 2 679 | 2 737 | 466 | 3 445 | 10 347 | 10 347 | 500 | (95.17) | 500 | 500 |
| Payments for capital assets | 1 931 | 2 363 | 579 | 10 274 | 10 317 | 10 317 | 8 184 | (20.67) | 8 570 | 8 570 |
| Buildings and other fixed structures | 1 427 | 2 025 | | 10 194 | 10 015 | 10 015 | 8 114 | (18.98) | 8 500 | 8 500 |
| Machinery and equipment | 504 | 338 | 579 | 80 | 302 | 302 | 40 | (86.75) | 40 | 40 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | 30 | | 30 | 30 |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 16 680 | 22 152 | 18 761 | 26 991 | 37 152 | 37 152 | 32 501 | (12.52) | 33 034 | 34 364 |

Programme 3: Farmer Support and Development

Purpose: To provide extension, support and facilitate training to farmers, with special emphasis on developing or emerging farmers, implementation of land reform programmes and agricultural rural development projects.

Analysis per sub-programme

Sub-programme 3.1: Farmer settlement

to facilitate training and co-ordination of the implementation of the LRAD programme including the administration, management, disposable and the agriculture infrastructure scheme and disposal of agricultural state land

Sub-programme 3.2: Farmer support services

to provide information and advisory services and facilitate training of commercial and emerging farmers, including the co-ordination of rural agricultural projects. In addition to facilitate organisational development and capacity building of rural farmer groups

Sub-programme 3.3: Food security

to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security strategy for South Africa

Sub-programme 3.4: Casidra (Pty) Ltd

to maintain core institutional capacity of Casidra as stipulated in the shareholders' compact agreement

Sub-programme 3.5: Farm worker development

to facilitate skills development, capacity building and agricultural projects and to deliver a referral service

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Three key sub-programmes were developed through an interactive process with National Department of Agriculture, the Provincial Departments of Agriculture and National Treasury, and another sub-programme through a provincial directive from Cabinet. These sub-programmes highlight the needs of the clients and specific vulnerable groupings. The implementation of the services creates challenges in that the staff must be orientated towards service delivery within a new framework.

The existing staff members were integrated into the new organisational structure and a key decision to decentralise service delivery to district municipal level must be fully operationalised through the appointment of new staff members and enhancing and broadening the skills of existing staff.

Strategic projects identified during 2004/2005 will inform the service delivery pattern of the programme, and the targets set by the Agri-BEE framework will clearly show the way forward, hence also the importance of the additional sub-programme.

Expenditure trends analysis

From 2004/05 to 2005/06 the budget increased with 7% due to increased service delivery demands.

Service delivery measures:

| PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT | | | | | | |
|---|--|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Sub-programme 3.1: Farmer settlement | | | | | | |
| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
| Settle 2 000 farmers through the land reform processes per annum. | Number of farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration, Restitution claims, and farming profitable. Database of business plans evaluated. | 500 beneficiaries. | 2 000 beneficiaries. 1 | 2 000 beneficiaries. 1 | 2 000 beneficiaries. 1 | 2 000 beneficiaries. 1 |

Sub-programme 3.1: Farmer settlement

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---|--|--|--|--|--|--|
| | Statistics of target groups: farm workers women and youth. Number of business plan. | 20 business plans. | 1 65 business plans. | 1 50 business plans. | 1 50 plans. | 1 50 plans. |
| Support and strengthen existing LRAD projects that are struggling through CASP funding. | LRAD projects, with a success rate of 50% receiving financial and technical assistance. | 20 projects. | 20 projects. | 20 projects. | 15 projects. | 10 projects. |
| Philippi market open for emerging / LRAD farmers. | Number of fresh produce. | | 5 000 ton per year. | 10 000 ton per year. | 15 000 ton per year. | 20 000 ton per year 50% shareholding by new farmers over 3 years. |
| Implement the projects using the CASP process (includes PIG projects as well). * Note that the projects span across the sub-programmes | Number of projects implemented in the 6 district municipalities and project proposals based on designed format. | 68 projects. | 121 projects. | 50 projects. | 50 projects. | 50 projects. |
| Improve linkages with national and provincial departments to facilitate land reform. | Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Services, Transport and Public Works, Economic Development and Housing. Attend of DAC, PGC and community meetings. | 4 scheduled meetings and ad hoc meetings based on projects. 72 District Assessment Committee (DAC) meetings. 12 Provincial Grants Committee (PGC) meetings. 120 community meetings. | 4 scheduled meetings and ad hoc meetings based on projects. 72 DAC meetings. 12 PGC meetings. 100 community meetings. | 4 scheduled meetings and ad hoc meetings based on projects. 72 DAC meetings. 12 PGC meetings. 200 community meetings. | 4 scheduled meetings and ad hoc meetings based on projects. 72 DAC meetings. 12 PGC meetings. 200 community meetings. | 4 scheduled meetings and ad hoc meetings based on projects. 72 DAC meetings. 12 PGC meetings. 200 community meetings. |
| All 60 agricultural land claims supported via the Regional Land Claims Commission | Project teams established for each project Business plans developed Land claims beneficiaries settled successfully | | 4 projects | 56 projects | | |

Sub-programme 3.2: Farmer support services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|---|--|---|-------------------------------|-------------------------------|-------------------------------|
| Training of farmer through short and modular courses. | Number of commercial farmers trained. | 606 | 400 | 600 | 600 | 600 |
| | Number of emerging farmers trained. | 302 | 200 | 300 | 400 | 600 |
| Provision of techno-economic Advice on request of clients. | Number of commercial Farmers advised. | 8302 | 7000 | 7200 | 7200 | 7200 |
| | Number of emerging farmers advised. | 5536 | 4000 | 4500 | 6000 | 6000 |
| Clients contacts and farm visits to support production activities. | Number of commercial farmers visited / supported. | 2843 | 2000 | 2200 | 2200 | 2200 |
| | Number of emerging farmers visited / supported. | 1896 | 1500 | 2500 | 4000 | 6000 |
| Publication of relevant articles regarding production techniques. | Number of articles published. | 48 | 20 | 30 | 50 | 100 |
| Publication and distribution of a district based newsletter for clients. | Number of newsletters published. | 12 | 8 | 12 | 18 | 24 |
| | Number of issues distributed to commercial farmers. | 3682 | 2000 | 2000 | 2000 | 2000 |
| | Number of issues distributed to emerging farmers. | 107 | 500 | 1000 | 2000 | 3000 |
| Presentation of relevant farmers' days to transfer information to clients. | Number of farmers' days presented. | 53 | 25 | 30 | 50 | 50 |
| | Number of commercial farmers attended. | 2583 | 1500 | 2000 | 2000 | 2000 |
| | Number of emerging farmers attended. | 1720 | 1200 | 1500 | 2500 | 3500 |
| Execution of technology fitment projects. | Number of projects in progress. | 16 | 10 | 30 | 50 | 60 |
| | Number of projects completed. | | | 2 | 10 | 30 |
| Execution of technology transfer (guidance and advisory) projects. | Number of projects in progress. | 93 | 35 | 70 | 120 | 220 |
| | Number of projects completed. | | | 10 | 40 | 85 |
| Execution of capacity building and institutional strengthening projects. | Number of projects in progress. | | 2 | 12 | 24 | 48 |
| | Number of projects completed. | | | 2 | 12 | 24 |
| Design and implement a mentorship scheme for LRAD projects. | Scheme implemented. | In planning. | Finalise planning. | Pilot scheme. | Implement. | Implement. |
| | Number of mentors involved. | | | 12 | 48 | 120 |
| | Number of mentees involved. | | | 12 | 48 | 120 |
| Design a programme for the development of district client forums in all 6 municipal areas. | Programme implemented. | Client profile studies completed in 2 districts. | Client profile studies completed for remaining 4 districts. | 6 Forums | 6 Forums | 6 Forums |
| | Number of clients involved forums. | | | 180 client groups. | 240 client groups. | 480 client groups. |

Sub-programme 3.2: Farmer support services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|--|--|--|--|--------------------------------------|--------------------------------------|
| Financial support to strengthen the client forums, including capacity building initiatives | Number of initiatives launched Budget spent in support of organisational capacity of forums | Client forums not yet established | Client forums not yet established | 6 R 300 000 | 12 R 600 000 | 24 R 800 000 |
| Implement the interim support programme to existing staff. | Number of training interventions. Number of staff members who attended. | Training interventions not yet designed. | Training interventions not yet designed. | 12 75 staff members trained. | Interim programme completed. | Interim programme completed. |
| Implement the NUFFIC training programme to all field staff. | Number of training interventions. Number of staff members who attended. | Training interventions not yet designed. | Training interventions not yet designed. | Training interventions in the process of design. | 24 100 staff members trained. | 36 140 staff members trained. |

Sub-programme 3.3: Food security

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|--|----------------------------------|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Community projects / gardens in urban areas. | Number of gardens/projects established successfully. Number of participants. Number of training sessions. Number of external organisations involved. | 13 130 13 7 | 32 320 32 20 | 30 300 30 20 | 30 300 30 20 | 30 300 30 20 |
| Database of Social Service Clients. | Database of Social Service beneficiaries. Database of all beneficiaries supported by Agriculture. | | | 1 1 | 1 1 | 1 1 |
| ISRDP projects. | Number of gardens/projects established successfully. Number of participants. Number of training sessions. Number of external organisations involved.. | 4 32 8 8 | 4 32 8 8 | 4 32 8 8 | 4 32 8 8 | 4 32 8 8 |
| Agricultural starter packs. | Number of starter packs distributed to community gardens or projects. | | 15 | 20 | 20 | 15 |

Sub-programme 3.4: Casidra (Pty) Ltd

| Measurable objective | Performance measure | Year-1 2002/03 (actual) | Base year 2003/04 (estimate) | Year 1 2004/05 (target) | Year 2 2005/06 (target) | Year 3 2006/07 (target) |
|--|--|-------------------------------|---|---|---|---|
| To maintain core institutional capacity of Casidra as stipulated within the shareholders' compact agreement. | Adequately resourced body for rural development. | | Transfer payments in line with projections. | Transfer payments in line with projections. | Transfer payments in line with projections. | Transfer payments in line with projections. |

Sub-programme 3.5: Farm worker development

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---|--|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Trained farm workers in different technical and life skills. | Number of farm workers. | | 200 | 1000 | 2000 | 3000 |
| | Different training courses. | | 10 | 50 | 100 | 150 |
| More confident to participate in discussions and meetings. | Number of invitation to farm workers. | | | 200 | 500 | 1000 |
| | Farm workers from different districts participating in forums. | | | 4 | 5 | 6 |
| Participating of Farm workers and stakeholders in the design and adoption of the "agenda" of sub-program. | Meetings and minutes of the advisory group. | | | 4 | 4 | 4 |
| Farm workers and farmers are using the referral system. | Number of Farm Workers requests. | | | 200 | 400 | 800 |
| | Number of farms. | | | 20 | 40 | 100 |
| | Number of groups. | | | 10 | 15 | 30 |
| | Department and other service providers responding to requests. | | | 10 | 15 | 20 |
| Project formats and proposals called, and groups apply for funding. | 1-2 projects per district. | | | 10 | 15 | 20 |
| Organisational approved by MEC. | Staff appointed in the six districts. | | | 6 | 6 | 6 |
| Communication plan accepted by advisory group and implemented. | One communication plan | | | 1 | | |
| | Media coverage in at least the local newspapers. | | | 5 | 6 | 10 |
| Part of the communication strategy to highlight farm worker initiatives. | Publish in the media. | | | 1 | 1 | 1 |
| Support farm worker development and promote farm workers' achievements. | Annual farm worker of the year competition within the different districts. | | | 7 | 7 | 7 |

Table 6.3 Summary of payments and estimates – Programme 3: Farmer support and development

| Sub-programme R'000 | | Outcome | | | | | | Medium-term estimate | | | |
|---|-------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | | | | | | | | % Change from Revised estimate | | | |
| | | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| 1. | Farmer settlement | 14 788 | 13 010 | 18 651 | 40 146 | 25 419 | 24 228 | 41 905 | 72.96 | 45 657 | 56 867 |
| 2. | Farmer support services | 9 025 | 8 687 | 9 519 | 15 094 | 14 856 | 14 856 | 10 217 | (31.23) | 11 500 | 13 338 |
| 3. | Food security | | | | 13 778 | 18 864 | 18 864 | 10 405 | (44.84) | 12 468 | 14 423 |
| 4. | Casidra (Pty) Ltd | | 2 954 | 4 800 | 4 500 | 9 000 | 9 000 | 4 500 | (50.00) | 4 500 | 4 500 |
| 5. | Farm worker development | | | | | 1 708 | 1 708 | 7 694 | 350.47 | 8 517 | 8 920 |
| Total payments and estimates ^{a,b} | | 23 813 | 24 651 | 32 970 | 73 518 | 69 847 | 68 656 | 74 721 | 8.83 | 82 642 | 98 048 |

^a 2005/06: National conditional grant: Provincial Infrastructure (PIG): R11 047 000.

^b 2005/06: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R17 206 000.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Farmer support and development

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | 2005/06 | 2004/05 |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | | | | |
| Current payments | 18 838 | 19 369 | 26 620 | 39 571 | 20 570 | 19 379 | 33 332 | 72.00 | 35 119 | 36 875 |
| Compensation of employees | 15 735 | 15 993 | 18 702 | 29 784 | 14 325 | 13 134 | 24 024 | 82.91 | 25 345 | 26 612 |
| Goods and services | 3 049 | 3 376 | 7 918 | 9 787 | 6 245 | 6 245 | 9 308 | 49.05 | 9 774 | 10 263 |
| Interest and rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 54 | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |
| Transfers and subsidies to | 236 | 3 276 | 5 350 | 13 831 | 26 421 | 26 421 | 21 666 | (18.00) | 23 687 | 29 449 |
| Provinces and municipalities | 33 | 34 | 42 | 49 | 48 | 48 | 1 681 | 3 402.08 | 2 053 | 2 400 |
| Departmental agencies and accounts | | 2 928 | 4 500 | 4 500 | 17 959 | 17 959 | 10 885 | (39.39) | 10 000 | 10 000 |
| Universities and technikons | | | | | | | 97 | | 327 | 327 |
| Public corporations and private enterprises | | | 300 | | | | 147 | | 887 | 1 931 |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | 203 | 314 | | 2 400 | 150 | 150 | 50 | (66.67) | 100 | 100 |
| Households | | | 508 | 6 882 | 8 264 | 8 264 | 8 806 | 6.56 | 10 320 | 14 691 |
| Payments for capital assets | 4 739 | 2 006 | 1 000 | 20 116 | 22 856 | 22 856 | 19 723 | (13.71) | 23 836 | 31 724 |
| Buildings and other fixed structures | 2 690 | 1 217 | | 7 000 | 2 992 | 2 992 | | (100.00) | 100 | 100 |
| Machinery and equipment | 2 049 | 789 | 1 000 | 13 116 | 19 864 | 19 864 | 19 636 | (1.15) | 23 557 | 31 344 |
| Cultivated assets | | | | | | | 24 | | 30 | 80 |
| Software and other intangible assets | | | | | | | 63 | | 149 | 200 |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 23 813 | 24 651 | 32 970 | 73 518 | 69 847 | 68 656 | 74 721 | 8.83 | 82 642 | 98 048 |

Programme 4: Veterinary Services

Purpose: To monitor and minimise animal health risks and enhance the hygiene management at animal product establishments in accordance with national and international standards for service delivery and export certification.

Analysis per sub-programme:

Sub-programme 4.1: Animal health

to monitor, minimise and manage animal disease risks, prevent the spread of diseases, control outbreaks of animal diseases and to do epidemiological surveillance on animal diseases to enable livestock producers to compete effectively in the modern global economy

Sub-programme 4.2: Export control

to facilitate local, national and international recognition for the sanitary guarantees necessary for the marketing and export of animals and animal products within and from the Province

Sub-programme 4.3: Veterinary public health

to monitor, minimise and manage veterinary public health risks and promote, regulate and monitor the implementation of hygiene management practices at abattoirs, food producing and export establishments

Sub-programme 4.4: Veterinary laboratory services

to conduct a veterinary laboratory service in accordance with national and international norms and standards to enhance acceptance of health certification for trade in animals and animal products and ensure optimal animal production

Policy developments:

International change of policy shift from recognising areas and registered compartments and production units free from animal diseases and infection necessitate an alignment of existing policies for the certification and inspection of animals and animal products for local, national and international marketing.

The regulatory emphasis of the existing legal mandate for service delivery will have to be coordinated to be supportive to create an enabling environment for access to service delivery, information and technology transfer and ensuring sustainable good animal husbandry practices for new entrants into animal production farming enterprises.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The new subdirectorate for veterinary public health was placed on a sound footing with the appointment of permanent personnel at export establishments. A much needed epidemiology unit was established to render a supportive function to the evaluation and control of animal disease incidents while closer liaison was established within the various disciplines in the Departments (notable training, farmer support and development and resource management) by the appointment of a permanent state veterinarian responsible for training and the incorporation of veterinary inputs into animal and livestock related farmer settlement projects.

Expenditure trends analysis:

A relative increase in expenditure on food safety control and veterinary technical assistance to resource poor and emerging farmers due to the alignment of policy with provincial and departmental strategy.

Service delivery measures:

PROGRAMME 4: VETERINARY SERVICES

Sub-programme 4.1: Animal Health

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---|--|--|---|---|--|---|
| To effectively monitor animal health risks through active surveillance. | Design and implement targeted active surveillance projects—sampling completed within specified time limits – 95% samples correct and suitable. | Ostrich serum bank – all farms Sampled | Avian Influenza survey – 100% ostrich farms, commercial poultry and backyard chickens surveyed. | Sampling of all horses for AHS in Free and Surveillance zones & follow-up testing for PRRS. | Collection of samples to establish a dairy cattle serum bank. | Collection of samples to establish a sheep serum bank. |
| To effectively monitor animal health risks through passive surveillance. | On-farm inspections and census – all farms completed in a 2-year cycle. | 60% farms (8 640 farms) | 50% farms (7 200) | 50% farms (7 200) | 50% farms (7 200) | 50% farms (7 200) |
| To prevent the introduction and spread of animal diseases. | Maintenance of AHS free zone through effective movement control. Containment of PRRS and AI. | Breakdown of control – outbreak in Feb 2004 in surveillance zone. | Successful containment of the PRRS and AHS outbreaks by means of movement control, vaccination and targeted stamping out. | Successful containment of Avian Influenza outbreak. | Re-instatement of AHS Free Area and resumption of horse exports. | Continuation of movement control and horse exports. |
| To effectively control the spread of controlled animal diseases. | Prevent the spread of dog rabies to the Western Cape by means of vaccination. | 54 000 vaccinations | 64 000 vaccinations | 90 000 vaccinations | 90 000 vaccinations | 90 000 vaccinations |
| To adequately monitor disease risks on export farms (dairy, sheep, ostrich, poultry, game) to be able to certify exports. | All farms intending to export to fully comply with the relevant export protocols: Ostrich 448 Dairy 190 Game 10 Sheep 6 | All farms visited at least 3x /yr 85% compliance. Rest removed from register | All registered farms inspected at least once every quarter. 85% immediate compliance, rest complied at follow-up | >4 visits/farm/year – 90% compliance on initial inspection | >4 visits/farm/year – 95% compliance on initial inspection | >4 visits/farm/year – 100% compliance on initial inspection |
| Animal health care and primary care training. Testing against certain diseases. Vaccination of stock. | Cost effective animal production as related to good animal health control and husbandry practises to ensure food security. | Scoping report circulated Assistance with 30 projects | 45 projects | 55 projects | 60 projects | 70 projects |

Sub-programme 4.2: Export control

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/6 (target) | Year 2 2006/7 (target) | Year 3 2007/08 (target) |
|---|--|--|--|--|---|---|
| Ensure compliance of all export establishments with standards set by importing countries and international standards. | Pass annual internal audits and audits by outside bodies and importing countries. | All export establishments. | All export establishments. | All export establishments Fill Meat Inspector post. Fill Food Technologist post. | All export establishments. | All export establishments. |
| Certification of food of animal origin. | Certify all export applications. | 100% exports certified. | 100% exports certified. | 100% exports certified. | 100% exports certified. | 100% exports certified. |
| Create export database for food of animal origin. | Accurate, uniform and complete export statistics for food of animal origin. | Draft provincial database. | Draft provincial database. | All data in uniform format on provincial veterinary database. | All data in uniform format on provincial veterinary database. | All data in uniform format on provincial veterinary database. |
| Evaluate all applications for export of food derived from animal origin. | Evaluation reports and export approval where applicable. | 100% of applications. | 100% of applications. | 100% of applications. | 100% of applications. | 100% of applications. |
| Collection of samples for the national chemical residue-monitoring programme. | Collect all samples in the time periods specified by DoA. | 100% of samples collected and submitted. | 100% of samples collected and submitted. | 100% of samples collected and submitted. | 100% of samples collected and submitted. | 100% of samples collected and submitted. |
| Collection of samples for disease surveillance as prescribed by DOA or sub-programme Animal Health. | BSE sample collection AI sample collection Other as required. | 100% of samples collected. | 100% of samples collected. | 100% of samples collected. | 100% of samples collected. | 100% of samples collected. |
| Obtain changes in relevant international requirements to ensure market access. | Follow developments of the following international bodies: OIE, Codex Alimentarius, EC, New Zealand, Australia, USA | | | Link to all bodies and follow policy developments/ changes. | Link to all bodies and follow policy developments/ changes. | Link to all bodies and follow policy developments/ changes. |

Sub-programme 4.3: Veterinary public health

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/6 (target) | Year 2 2006/7 (target) | Year 3 2007/08 (target) |
|--|---|-----------------------------------|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Compliance of all abattoirs with the Meat Safety Act, 2000, and regulations. | Regular abattoir visits for monitoring, inspection, audits and HAS evaluations. | 1.5 visits per abattoir per year. | 1.5 visits per abattoir per year. | 1.5 visits per abattoir per year. | 1.5 visits per abattoir per year. | 1.5 visits per abattoir per year. |

Sub-programme 4.3: Veterinary public health

[illegible]

Sub-programme 4.3: Veterinary public health

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/6 (target) | Year 2 2006/7 (target) | Year 3 2007/08 (target) |
|---|--|-------------------------------|--|---|---|--|
| Road Show | | | Production of road show content and exhibits show (English). | Translation of Road Show material into Xhosa & Afrikaans and presentation of 9 exhibitions. | 12 Exhibitions in targeted areas. | 12 Exhibitions in targeted areas. |
| Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme. | | | | Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme. | Visit 300 schools with marked change in perception. | Visit 300 schools with marked improvement in food safety awareness |
| Visits to primary schools by Meat Inspectors and Animal Health Technicians | Number and effectivity of communication. | 150 | 200 visits and noticeable change in perceptions. | Visit 250 schools and appreciable change in perception. | | |
| Information pamphlet on safe meat. | Number of pamphlets distributed. | | Create pamphlet. (English) | Translate pamphlet in Xhosa & Afrikaans and distribution of > 1 000 copies in target areas. | Active distribution of >2 000 copies in target areas. | Active distribution of >3 000 copies in target areas. |
| Cross border audits of abattoirs. | Number of cooperation visits and audits | | 1 liaison visit | 1 visit with 3-7 abattoirs audited. | 1 visit with 3-7 abattoirs audited. | 1 visit with 3-7 abattoirs audited. |

Sub-programme 4.4: Veterinary lab services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/6 (target) | Year 2 2006/7 (target) | Year 3 2007/08 (target) |
|--|---|-------------------------------|------------------------------------|------------------------------|------------------------------|-------------------------------|
| Put in place Standard Operating Procedures (SOP's) and manage a monitoring system. | Percentage of the method and equipment SOPs completed. | 40 | 70 | 90 | 99 | 99 |
| | Internal audits of tests carried out. | | 15 | 30 | 60 | 100 |
| | Inter laboratory test batches. | 5 | 12 | 20 | 24 | 36 |
| Increased monitoring of export and local market abattoirs and imported products. | Samples of imported products and from export abattoirs. | 162 | 1 300 | 1 800 | 2 400 | 2 700 |
| | Residue monitoring of abattoir products. | | 30 | 80 | 120 | 160 |
| | Microbiology samples to monitor local market abattoirs. | | 450 | 1 000 | 1 500 | 2 000 |

Sub-programme 4.4: Veterinary lab services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/6 (target) | Year 2 2006/7 (target) | Year 3 2007/08 (target) |
|--|--|-------------------------------|------------------------------------|---|--|--|
| Create the laboratory space and provide the resources to perform PCR procedures. | Build laboratory to house PCR section. | Not applicable. | Plan layout of extension | R1,5 mil (Works program) | | |
| | Acquire equipment. | | Prepare specifications | 200 000 Prepare tenders and acquire equipment. | Calibrate equipment and take part in inter-laboratory testing. | Upgrade equipment where required. |
| | Staff and operating | | | R100 000 Appoint technologist and perform first tests. | R210 000 Validate tests for trade sensitive diseases. | R260 000 Expand range of tests and handle samples from other provinces. |

Table 6.4 Summary of payments and estimates – Programme 4: Veterinary services

| Sub-programme R'000 | | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| 1. | Animal health | 10 017 | 10 665 | 11 111 | 12 252 | 13 154 | 13 154 | 13 285 | 1.00 | 13 689 | 14 759 |
| 2. | Export control | | | | 2 094 | 1 377 | 1 377 | 1 911 | 38.78 | 1 966 | 2 113 |
| 3. | Veterinary public health | | | 2 146 | 2 212 | 2 062 | 2 062 | 2 332 | 13.09 | 2 412 | 2 622 |
| 4. | Veterinary laboratory services | 3 454 | 4 178 | 5 502 | 6 939 | 6 314 | 6 314 | 8 121 | 28.62 | 8 374 | 9 045 |
| Total payments and estimates ^a | | 13 471 | 14 843 | 18 759 | 23 497 | 22 907 | 22 907 | 25 649 | 11.97 | 26 441 | 28 539 |

^a 2005/06: National conditional grant: Provincial Infrastructure (PIG): R1 444 000.

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Veterinary services

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate |
| | | | | 2005/06 | 2004/05 | 2006/07 | | | | 2007/08 |
| Current payments | 13 314 | 14 573 | 17 508 | 22 829 | 22 239 | 22 239 | 24 199 | 8.81 | 25 564 | 26 745 |
| Compensation of employees | 9 755 | 11 074 | 12 751 | 16 985 | 16 289 | 16 289 | 19 914 | 22.25 | 21 064 | 22 222 |
| Goods and services | 3 516 | 3 432 | 4 748 | 5 844 | 5 950 | 5 950 | 4 285 | (27.98) | 4 500 | 4 523 |
| Interest and rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 43 | 67 | 9 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |
| Transfers and subsidies to | 19 | 22 | 31 | 42 | 246 | 246 | 38 | (84.55) | 47 | 60 |
| Provinces and municipalities | 19 | 22 | 31 | 42 | 36 | 36 | 38 | 5.56 | 47 | 60 |
| Departmental agencies and accounts | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | | | | | 210 | 210 | | (100.00) | | |
| Payments for capital assets | 138 | 248 | 1 220 | 626 | 422 | 422 | 1 412 | 234.60 | 830 | 1 734 |
| Buildings and other fixed structures | | | | | | | 1 350 | | 768 | 1 600 |
| Machinery and equipment | 138 | 248 | 1 220 | 626 | 422 | 422 | 60 | (85.78) | 60 | 100 |
| Cultivated assets | | | | | | | 2 | | 2 | 4 |
| Software and other intangible assets | | | | | | | | | | 30 |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 13 471 | 14 843 | 18 759 | 23 497 | 22 907 | 22 907 | 25 649 | 11.97 | 26 441 | 28 539 |

Programme 5: Technology Research and Development

Purpose: To research, develop and adapt appropriate agricultural cutting-edge technologies for farmers and other users of natural agricultural resources, to develop technical support programmes for farmers and to increase existing and create new opportunities for development of farmers and communities. The research effort is augmented and supported by the rendering of an information service to clients whereby the research rand is converted into an information rand at farm level. Technology development and research is supported by 7 experiment farms where on-farm trials and demonstration blocks are maintained and expanded. This research support service is also extended to the ARC.

Analysis per sub-programme:

Sub-programme 5.1: Research

to research, develop and adapt appropriate cutting-edge agricultural technologies to enable commercial producers and LRAD beneficiaries to compete in the modern global economy and to solve production and marketing constraints in a sustainable way

Sub-programme 5.2: Information services

to coordinate the development and dissemination of research information to clients, including the development and utilisation of various information systems

Sub-programme 5.3: Infrastructure support services

to render research support services to researchers of the department and the ARC and to establish, maintain and expand on research infrastructure

Policy developments:

A major constraint is the ever-increasing demand for research and information services, caused mainly by the increasing number of land reform beneficiaries. This should be seen against the background of the decrease in students studying agricultural sciences and budgetary constraints. To overcome the constraints, major restructuring and reprioritising of focus areas was undertaken. Capacity building and skills training of existing staff is of pivotal importance. A special programme to attract researchers of colour (YPP programme) is supported to its fullest, whilst a special programme to bring research career opportunities to schools, should be embarked upon. With the current capacity and budget, the programme: Technology, Research and Development is presently empowered to only address the needs of the main agricultural industries in the Western Cape. In order to also address the needs of new industries (i.e. honeybush tea, persimmons, buchu, etc.), niche markets, new focus areas and the needs of LRAD beneficiaries, funding should be increased. Additional funds were allocated over the MTEF period. A further 81% increase in funding is needed to facilitate the expansion of research capacity and upgrading of research infrastructure. Motivation for additional funds for the restructuring of the research component is handled in phase 2 of the Department's restructuring process.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The programme structure of the Directorate Technology Development and Transfer was adapted to align with the programme structure as prescribed by the National Treasury.

The structure of the subprogramme Research was formalised and approved and three centers of excellence, viz. Institutes for Animal Production, Plant Production and Resource Utilisation have been established.

The sub-programme Infrastructure support services has been fully incorporated as a pivotal support function of the research effort of the Department and its three research institutes.

The sub-programme Information Services is presently being formalised and structures put into place.

Expenditure trends analysis

Additional to the allocated MTEF-budget, the following amounts were allocated to accommodate the restructuring of the research component: 2005/06: R3,116 million. A further R1,5 million for infrastructure and R1 million Provincial Infrastructure Grant (PIG) funds were allocated to the Programme to improve existing infrastructure in support of the research endeavour.

Service delivery measures:

PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT

Sub-programme 5.1: Research

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|--|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Facilitate, conduct and co-ordinate provincial specific and relevant research. | Animal Production, Plant Production, Resource Utilisation. Acceptance of research results and implementation on farm level. | 192 projects. | 168 projects. | 175 projects. | 190 projects. | 205 projects. |

Sub-programme 5.2: Information services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---|---|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Distribution and dissemination of appropriate technology. | Number of research and demonstration trials/information packages. Collection and prioritisation of technology needs. | | 5 info packs. | 10 info packs. | 10 info packs. | 10 info packs. |

Sub-programme 5.3: Infrastructure support services

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---------------------------------|----------------------|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Management of experiment farms. | Support to research. | | Upgrading of 2 farms. | Upgrading of 2 farms. | Upgrading of 3 farms. | Maintain upgraded farms. |

Table 6.5 Summary of payments and estimates – Programme 5: Technology research and development

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| | | | | | | | | | | |
| 1. Research | 17 346 | 21 602 | 19 026 | 25 432 | 23 715 | 23 715 | 29 519 | 24.47 | 29 212 | 28 045 |
| 2. Information services | | | 7 325 | 2 299 | 1 239 | 1 239 | 2 288 | 84.67 | 2 359 | 2 523 |
| 3. Infrastructure support services | 11 507 | 12 658 | 14 511 | 16 680 | 18 485 | 18 485 | 18 069 | (2.25) | 18 622 | 19 898 |
| Total payments and estimates ^a | 28 853 | 34 260 | 40 862 | 44 411 | 43 439 | 43 439 | 49 876 | 14.82 | 50 193 | 50 466 |

^a 2005/06: National conditional grant: Provincial Infrastructure (PIG): R1 477 000.

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Technology research and development

| Economic classification R'000 | Outcome | | | Main appro- priation Adjusted appro- priation Revised estimate | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---|---------|---------|---|----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Current payments | 25 352 | 28 497 | 32 486 | 39 368 | 36 055 | 36 055 | 46 863 | 29.98 | 48 291 | 48 564 |
| Compensation of employees | 19 145 | 21 461 | 23 214 | 29 021 | 25 551 | 25 551 | 31 467 | 23.15 | 33 197 | 34 856 |
| Goods and services | 6 049 | 7 003 | 9 211 | 10 347 | 10 504 | 10 504 | 15 396 | 46.57 | 15 094 | 13 708 |
| Interest and rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 158 | 33 | 61 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |
| Transfers and subsidies to | 3 129 | 5 148 | 6 763 | 3 312 | 3 459 | 3 459 | 1 084 | (68.66) | 1 166 | 1 166 |
| Provinces and municipalities | 40 | 45 | 57 | 62 | 68 | 68 | 84 | 23.53 | 66 | 66 |
| Departmental agencies and accounts | | 4 954 | 5 686 | 2 750 | 2 750 | 2 750 | 350 | (87.27) | 350 | 350 |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | 3 089 | 149 | 1 020 | 500 | 500 | 500 | 500 | | 600 | 600 |
| Households | | | | | 141 | 141 | 150 | 6.38 | 150 | 150 |
| Payments for capital assets | 372 | 615 | 1 613 | 1 731 | 3 925 | 3 925 | 1 929 | (50.85) | 736 | 736 |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 372 | 615 | 1 613 | 1 731 | 3 875 | 3 875 | 1 893 | (51.15) | 700 | 700 |
| Cultivated assets | | | | | | | 26 | | 26 | 26 |
| Software and other intangible assets | | | | | 50 | 50 | 10 | (80.00) | 10 | 10 |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 28 853 | 34 260 | 40 862 | 44 411 | 43 439 | 43 439 | 49 876 | 14.82 | 50 193 | 50 466 |

Programme 6: Agricultural Economics

Purpose: To provide an effective agricultural economics support service to internal and external clients.

Analysis per sub-programme:

Sub-programme 6.1: Marketing services

to identify marketing opportunities and disseminate such information and to provide farm economics support

Sub-programme 6.2: Macro economics and statistics

to develop an agricultural economics database, develop appropriate models and to analyse local and international variables

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

This programme was established during the previous financial year and will gain momentum in 2005/06.

Expenditure trends analysis:

The allocation to this programme has increased by R1,2 million from 2004/05 to 2005/06 to accelerate the identification of marketing opportunities and dissemination of such information to provide farm economics support and to strengthen the development of an agricultural economics database and models to analyse local and international variables.

Service delivery measures:

| PROGRAMME 6: AGRICULTURAL ECONOMICS | | | | | | |
|--|---|-------------------------------|------------------------------------|---|---|---|
| Sub-programme 6.1: Marketing services | | | | | | |
| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
| Public dissemination of marketing, trade and agribusiness research with emphasis on resource poor farmers. | Acceptance of outputs by clients (press, agric. community as actual & relevant). | | Establish agribusiness component. | Strengthen Marketing & Agribusiness Unit. | Strengthen Marketing & Agribusiness Unit. | Strengthen Marketing & Agribusiness Unit. |
| | Semi scientific dept. rep. | | 5 | 6 | 7 | 8 |
| | Press release. | | 10 | 12 | 20 | 22 |
| | Market report. | | 10 | 12 | 14 | 16 |
| | Popular article. | | 8 | 10 | 12 | 16 |
| | Presentations and lectures. | | 18 | 20 | 22 | 24 |
| Execution of scientific projects. | Achievement of results by target dates; ensures projects leads to implementation of strategic plan & objectives of iKapa Elihlumayo. | 7 projects. | 8 projects. | 9 projects. | 9 projects. | 10 projects. |
| Peer review of outputs. | Acceptance of outputs by peer; Contribution to the knowledge pool of scientific information and to maintain and enhance global competitiveness. | 5 papers. | 6 papers. | 8 papers. | 9 papers. | 9 papers. |

Sub-programme 6.2: Macro economics and statistics

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|---|--|---|--|--|--|---|
| Establishment and/ or expansion of Economic statistic database. | Availability of an electronic database for enhanced decision-making. | Develop database. | Start population of database. | Continue population of database. | Continue population of database. | Continue population of database. |
| Dissemination of information. | Enhance Rational decision-making. Database linked to Internet/Intranet. For Access to timely information; Transparency. Hard copies of agricultural statistics printed annually. Access to timely information; Transparency. Statistical and econometric analysis of time series of data Value added information available for improved decision making. Co-operate with other Provinces & organisations through information sharing for seamless service delivery. | On Request. Formalise organigram and employ personnel. Develop internal operational IT network. Employ econometrician. Initiate commitment to co-operate within external roleplayers. | On Request. Employ personnel. Develop links to Intra & Internet. Econometric analysis and services. Set up commitment to co-operate within external roleplayers. | Develop additional channels. Investigate possibility of employing regional personnel. Enhance electronic access to data and information. Employ statistician. Concretise commitment. | Expand additional channels. Employ personnel within each region: dependent on funding. Enhance electronic access to data and information. Make statistical services available. Strengthen Commitment and co-operation. | Expand additional channels. Strengthening of regional capacity. Enhance electronic access to data and information. Make statistical services available. Continue strengthening commitment and co-operation. |
| Macro economic policy analysis. | Dissemination of information. | Per agreement. | On request and per agreement. | On request and per agreement. | On request and per agreement. | On request and per agreement. |
| Execution of projects. | Achievement of results by target dates. | 1 Case study. | 3 Case studies. | 8 Case studies. | 8 Case studies. | 8 Case studies. |
| Peer review of outputs. | Acceptance of outputs by peer. | 4 papers + reports | 6 papers + reports | 11 papers + reports. | 9 papers + reports. | 9 papers + reports. |

Table 6.6 Summary of payments and estimates – Programme 6: Agricultural economics

| Sub-programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| | | | | | | | | | | |
| 1. Marketing services | 4 166 | 3 725 | 4 074 | 4 202 | 4 299 | 4 299 | 5 210 | 21.19 | 5 378 | 5 679 |
| 2. Macro economics and statistics | | | | 3 060 | 1 963 | 1 963 | 3 194 | 62.71 | 3 297 | 3 481 |
| Total payments and estimates | 4 166 | 3 725 | 4 074 | 7 262 | 6 262 | 6 262 | 8 404 | 34.21 | 8 675 | 9 160 |

Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Agricultural economics

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Current payments | 3 927 | 3 453 | 3 529 | 6 775 | 5 603 | 5 603 | 7 956 | 42.00 | 8 380 | 8 800 |
| Compensation of employees | 2 464 | 2 500 | 2 143 | 5 086 | 3 553 | 3 553 | 6 371 | 79.31 | 6 721 | 7 058 |
| Goods and services | 1 419 | 952 | 1 371 | 1 689 | 2 050 | 2 050 | 1 585 | (22.68) | 1 659 | 1 742 |
| Interest and rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 44 | 1 | 15 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |
| Transfers and subsidies to | 180 | 180 | 483 | 180 | 292 | 292 | 186 | (36.30) | 187 | 188 |
| Provinces and municipalities | 5 | 5 | 5 | 10 | 9 | 9 | 16 | 77.78 | 17 | 18 |
| Departmental agencies and accounts | | | | | | | | | | |
| Universities and technikons | 175 | 175 | 478 | 170 | 270 | 270 | 170 | (37.04) | 170 | 170 |
| Public corporations and private enterprises | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | | | | | 13 | 13 | | (100.00) | | |
| Payments for capital assets | 59 | 92 | 62 | 307 | 367 | 367 | 262 | (28.61) | 108 | 172 |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 59 | 92 | 62 | 307 | 347 | 347 | 262 | (24.50) | 108 | 172 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | 20 | 20 | | (100.00) | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 4 166 | 3 725 | 4 074 | 7 262 | 6 262 | 6 262 | 8 404 | 34.21 | 8 675 | 9 160 |

Programme 7: Structured Agricultural Training

Purpose: To provide agricultural training to, and create opportunities for practising and prospective farmers (including resource limited farmers) and employees (including farm workers) in the agricultural industry and to enhance human resource development in agriculture.

Analysis per sub-programme:

Sub-programme 7.1: Tertiary education

to provide training programmes on higher education level (higher certificate, diploma and degree) in appropriate fields primarily to prospective and practicing farmers, farm managers, agriculturalists and advisors

Sub-programme 7.2: Further education and training (FET)

to provide training programmes, modules and learnerships at Further Education and Training (FET) level to practising and prospective farmers and farm workers from previously disadvantaged communities to promote farming activities and food security in these communities

Policy developments:

All training programmes, short courses and modules offered are required to fulfill SAQA requirements. All short courses offered at FET-level should be based on unit standards and should form the building blocks of a formal qualification.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Increased emphasis on provision of training to previously disadvantaged communities, increased access to training by individuals previously excluded from such opportunities, and the promotion of equity, equality and representivity. Decentralisation of training at both FET and HE levels to enhance accessibility and offering of distance and part-time training. Presentation of needs driven instructional programmes beyond the Western Cape provincial boundaries, in other provinces and in African countries. Adaptation of study material to cater for the training needs of the handicapped, namely the deaf. Strengthening international networking with partner institutions.

Expenditure trends analysis:

Increased expenditure on expansion of FET-training, skills development and human resource development in general. Increase in request for financial assistance and support from needy and disadvantaged students.

Service delivery measures:

| PROGRAMME 7: STRUCTURED AGRICULTURAL | | | | | | |
|--|--|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Sub-programme 7.1 Tertiary education | | | | | | |
| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
| Training programmes on HE-level (Level 4-6). | Number of students registered in HE-programme. | 300 | 312 | 350 | 380 | 400 |
| | Number of courses offered. | Higher Certificate. | Higher Certificate. | Higher Certificate. | Higher Certificate. | Higher Certificate. |
| | | Diploma | Diploma | Diploma | Diploma | Diploma |
| | | | B.Agric. | B.Agric. | B.Agric. | B.Agric. |
| | | | | | | Post-degree |
| | Quality assurance evaluation. | Evaluation by CHE | Self-evaluation | Self-evaluation | Self-evaluation | Self-evaluation |

Sub-programme 7.2: Further education and training (FET)

| Measurable objective | Performance measure | Year-1 2003/04 (actual) | Base year 2004/05 (estimate) | Year 1 2005/06 (target) | Year 2 2006/07 (target) | Year 3 2007/08 (target) |
|--|--|-------------------------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Presentation of short courses and Learnerships on FET-level. | Number of students enrolled in short courses. | 1450 | 2000 | 2200 | 2500 | 3000 |
| | Number of students enrolled in Learnership training. | 12 | 30 | 40 | 60 | 80 |
| | Number and type of short courses. | 44 | 50 | 52 | 55 | 55 |

Table 6.7 Summary of payments and estimates – Programme 7: Structured agricultural training

| Sub-programme R'000 | Outcome | | | Medium-term estimate | | | | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| 1. Tertiary education | 11 307 | 14 403 | 11 794 | 14 249 | 15 858 | 13 268 | 12 082 | (8.94) | 14 796 | 15 619 |
| 2. Further education and training (FET) | | | 2 627 | 3 759 | 3 442 | 3 442 | 2 585 | (24.90) | 2 899 | 3 056 |
| Total payments and estimates | 11 307 | 14 403 | 14 421 | 18 008 | 19 300 | 16 710 | 14 667 | (12.23) | 17 695 | 18 675 |

Table 6.7.1 Summary of provincial payments and estimates by economic classification – Programme 7: Structured agricultural training

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | 2005/06 | 2004/05 |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | | | | |
| Current payments | 10 444 | 12 224 | 13 871 | 13 880 | 13 384 | 13 384 | 14 600 | 9.09 | 14 657 | 15 634 |
| Compensation of employees | 6 626 | 7 509 | 8 527 | 9 363 | 9 363 | 9 363 | 10 346 | 10.50 | 10 917 | 11 463 |
| Goods and services | 3 725 | 4 671 | 5 344 | 4 517 | 4 021 | 4 021 | 4 254 | 5.79 | 3 740 | 4 171 |
| Interest and rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 93 | 44 | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |
| Transfers and subsidies to | 13 | 141 | 21 | 22 | 35 | 35 | 26 | (25.71) | 26 | 26 |
| Provinces and municipalities | 13 | 15 | 21 | 22 | 26 | 26 | 26 | | 26 | 26 |
| Departmental agencies and accounts | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | 126 | | | | | | | | |
| Households | | | | | 9 | 9 | | (100.00) | | |
| Payments for capital assets | 850 | 2 038 | 529 | 4 106 | 5 881 | 3 291 | 41 | (98.75) | 3 012 | 3 015 |
| Buildings and other fixed structures | 525 | 668 | | 3 900 | 5 675 | 3 085 | | (100.00) | 3 000 | 3 000 |
| Machinery and equipment | 325 | 1 370 | 529 | 206 | 206 | 206 | 41 | (80.10) | 12 | 15 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 11 307 | 14 403 | 14 421 | 18 008 | 19 300 | 16 710 | 14 667 | (12.23) | 17 695 | 18 675 |

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

| Programme R'000 | As at 31 March 2002 | As at 31 March 2003 | As at 31 March 2004 | As at 31 March 2005 | As at 31 March 2006 | As at 31 March 2007 | As at 31 March 2008 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1. Administration | 66 | 79 | 88 | 104 | 131 | 131 | 131 |
| 2. Sustainable resource management | 52 | 58 | 53 | 56 | 61 | 61 | 61 |
| 3. Farmer support and development | 105 | 109 | 108 | 112 | 178 | 178 | 178 |
| 4. Veterinary services | 88 | 95 | 94 | 100 | 117 | 117 | 117 |
| 5. Technology research and development | 219 | 253 | 264 | 271 | 330 | 330 | 330 |
| 6. Agricultural economics | 15 | 23 | 17 | 23 | 45 | 45 | 45 |
| 7. Structured agricultural training | 69 | 68 | 74 | 88 | 94 | 94 | 94 |
| Total personnel numbers | 614 | 685 | 698 | 754 | 956 | 956 | 956 |
| Total personnel cost (R'000) | 68 296 | 74 492 | 85 401 | 93 694 | 123 429 | 130 259 | 136 876 |
| Unit cost (R'000) | 111 | 109 | 122 | 124 | 129 | 136 | 143 |

Training

Table 7.2 Payments on training

| Programme R'000 | Outcome | | | | | | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| 1. Administration | | | | 226 | 308 | 308 | 296 | (3.90) | 307 | 318 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | 45 | 45 | 45 | 55 | | 57 | 58 |
| Other | | | | 181 | 263 | 263 | 241 | (8.37) | 250 | 260 |
| 2. Sustainable resource | | | | 43 | 215 | 227 | 102 | (55.07) | 111 | 115 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | | | 12 | | | 5 | 5 |
| Other | | | | 43 | 215 | 215 | 102 | (52.56) | 106 | 110 |
| 3. Farmer support and | | | | 127 | 125 | 125 | 173 | 38.40 | 180 | 186 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | | | | 45 | | 47 | 48 |
| Other | | | | 127 | 125 | 125 | 128 | 2.40 | 133 | 138 |
| 4. Veterinary services | | | | 44 | 121 | 121 | 166 | 37.19 | 177 | 204 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | 44 | 44 | 44 | 30 | | 36 | 37 |
| Other | | | | | 77 | 77 | 136 | 76.62 | 141 | 167 |
| 5. Technology research and | | | | 9 | 275 | 276 | 228 | (17.39) | 237 | 245 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | 9 | 9 | 10 | 73 | | 76 | 78 |
| Other | | | | | 266 | 266 | 155 | (41.73) | 161 | 167 |
| 6. Agricultural economics | | | | 4 | 56 | 56 | 31 | (44.64) | 37 | 39 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | | | | | | 5 | 5 |
| Other | | | | 4 | 56 | 56 | 31 | (44.64) | 32 | 34 |
| 7. Structured agricultural training | | | | 572 | 462 | 462 | 424 | (8.23) | 441 | 458 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | | | | | | | | | | |
| Payments on tuition | | | | 440 | 340 | 340 | 300 | | 312 | 324 |
| Other | | | | 132 | 122 | 122 | 124 | 1.64 | 129 | 134 |
| Total payments on training | | | | 1 025 | 1 562 | 1 575 | 1 420 | (9.84) | 1 490 | 1 565 |

Table 7.3 Information on training

| Description | Outcome | | | | | | Medium-term estimate | | | |
|----------------------------------|---------|---------|---------|-------------------------------|-----------------------------------|-----------------------------|--------------------------------|---------|---------|---------|
| | | | | | | | % Change from Revised estimate | | | |
| | 2001/02 | 2002/03 | 2003/04 | Main appropriation 2004/05 | Adjusted appropriation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Number of staff | 614 | 685 | 698 | 754 | 754 | 754 | 956 | 26.79 | 956 | 956 |
| Number of personnel trained | | | | 239 | 239 | 239 | 250 | 4.60 | 250 | 250 |
| <i>of which</i> | | | | | | | | | | |
| Male | | | | 134 | 134 | 134 | 125 | (6.72) | 125 | 125 |
| Female | | | | 105 | 105 | 105 | 125 | 19.05 | 125 | 125 |
| Number of training opportunities | | | | 75 | 75 | 75 | 86 | 14.67 | 86 | 86 |
| <i>of which</i> | | | | | | | | | | |
| Tertiary | | | | 2 | 2 | 2 | 3 | 50.00 | 3 | 3 |
| Workshops | | | | 9 | 9 | 9 | 11 | 22.22 | 11 | 11 |
| Seminars | | | | 4 | 4 | 4 | 7 | 75.00 | 7 | 7 |
| Other | | | | 60 | 60 | 60 | 65 | 8.33 | 65 | 65 |
| Number of bursaries offered | | | | 15 | 15 | 15 | 19 | 26.67 | 19 | 19 |
| Number of interns appointed | | | | 24 | 24 | 24 | 28 | 16.67 | 28 | 28 |
| Number of learnerships appointed | | | | 71 | 71 | 71 | 86 | 21.13 | 86 | 86 |
| Number of days spent on training | | | | 156 | 156 | 156 | 156 | | 156 | 156 |

Reconciliation of structural changes

Table 7.4 Reconciliation of structural changes

| Programme for 2004/05 | | | Programme for 2005/06 | | |
|-----------------------|--------------------|---------------|-----------------------|---------------|---------------|
| Programme R'000 | 2005/06 Equivalent | | Programme R'000 | Pro-programme | Sub-programme |
| | Pro-programme | Sub-programme | | | |
| None | | | | | |
| | | | | | |
| | | | | | |

Table B.1 Specification of receipts

| Receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Tax receipts | | | | | | | | | | |
| Casino taxes | | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | | |
| Horseracing | | | | | | | | | | |
| Other taxes | | | | | | | | | | |
| Sales of goods and services other than capital assets | 9 743 | 11 149 | 12 180 | 10 459 | 10 459 | 10 459 | 10 659 | 1.91 | 11 554 | 12 043 |
| Sales of goods and services produced by department (excluding capital assets) | 9 743 | 11 149 | 12 180 | 10 459 | 10 459 | 10 459 | 10 659 | 1.91 | 11 554 | 12 043 |
| Sales by market establishments | | | | | | | | | | |
| Administrative fees | | | | | | | | | | |
| Other sales | 9 743 | 11 149 | 12 180 | 10 459 | 10 459 | 10 459 | 10 659 | 1.91 | 11 554 | 12 043 |
| Of which | | | | | | | | | | |
| Boarding & Lodging | | | 2 351 | 2 000 | 2 000 | 2 000 | 2 100 | 5.00 | 2 244 | 2 300 |
| Commission on insurance | | | | | | | | | | |
| External exams | | | | | | | | | | |
| Health patient fees | | | | | | | | | | |
| House rent | | | 457 | 400 | 400 | 400 | 415 | 3.75 | 435 | 440 |
| Lab services | 1 851 | 2 130 | 2 081 | 2 233 | 2 233 | 2 000 | 2 273 | 13.65 | 2 456 | 2 559 |
| Letting of property | | | | | | | | | | |
| Lost library books | | | | | | | | | | |
| Miscellaneous Capital Receipts | | | | | | | | | | |
| Parking | | | | | | | | | | |
| Registration, tuition & exam fees | 2 489 | 2 464 | 2 899 | 2 600 | 2 600 | 2 600 | 2 648 | 1.85 | 2 800 | 2 923 |
| Sales of agricultural products | 2 251 | 2 970 | 3 253 | 2 280 | 2 280 | 2 700 | 2 322 | (14.00) | 2 500 | 2 607 |
| Sales | | | | | | | | | | |
| Sport gatherings | | | | | | | | | | |
| Subsidised Motor Transport | | | | | | | | | | |
| Tender documentation | | | | | | | | | | |
| Trading account surplus | | | | | | | | | | |
| Tuition fees | | | | | | | | | | |
| Vehicle repair service | | | | | | | | | | |
| Other | 3 152 | 3 585 | 1 139 | 946 | 946 | 759 | 901 | 18.71 | 1 119 | 1 214 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | | | | | | |

Table B.1 Specification of receipts (*continued*)

| Receipts R'000 | Outcome | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Transfers received from | 244 | 285 | 29 | | | | | | | |
| Other governmental units | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Foreign governments | | | | | | | | | | |
| International organisations | | | | | | | | | | |
| Public corporations and private | 244 | 285 | 29 | | | | | | | |
| Households and non-profit institutions | | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | | |
| Interest, dividends and rent on land | 49 | 35 | 15 | 49 | 49 | 49 | 46 | (6.12) | 46 | 47 |
| Interest | 49 | 35 | 15 | 49 | 49 | 49 | 46 | (6.12) | 46 | 47 |
| Dividends | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Sales of capital assets | 17 | 7 | | 20 | 20 | 20 | 15 | (25.00) | 20 | 20 |
| Land and subsoil assets | | | | | | | | | | |
| Other capital assets | 17 | 7 | | 20 | 20 | 20 | 15 | (25.00) | 20 | 20 |
| Financial transactions in assets and liabilities | | | | | | | | | | |
| Total departmental receipts | 10 053 | 11 476 | 12 224 | 10 528 | 10 528 | 10 528 | 10 720 | 1.82 | 11 620 | 12 110 |

Table B.2 Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Current payments | 99 772 | 111 838 | 136 035 | 164 605 | 142 557 | 141 366 | 182 487 | 29.09 | 188 445 | 195 764 |
| Compensation of employees | 68 296 | 74 492 | 85 401 | 116 495 | 94 885 | 93 694 | 123 429 | 31.74 | 130 259 | 136 876 |
| Salaries and wages | 57 016 | 62 190 | 58 031 | 101 148 | 80 967 | 79 776 | 107 108 | 34.26 | 112 999 | 118 738 |
| Social contributions | 11 280 | 12 302 | 27 370 | 15 347 | 13 918 | 13 918 | 16 321 | 17.27 | 17 260 | 18 138 |
| Goods and services | 31 014 | 37 154 | 50 542 | 48 110 | 47 672 | 47 672 | 59 058 | 23.88 | 58 186 | 58 888 |
| Of which | | | | | | | | | | |
| Specify item | | | | | | | | | | |
| Animal feed | 482 | 574 | 1 591 | 1 478 | 1 458 | 1 458 | 1 251 | (14.20) | 1 315 | 1 381 |
| Audit fees | | | | | | | | | | |
| Audit fees: external | | | | | | | | | | |
| Communication | | | | | | | | | | |
| Computer equipment | | | | | | | | | | |
| Consultancy fees | 45 | 79 | | 105 | 135 | 135 | 768 | 468.89 | 805 | 844 |
| Consultants and specialised services | | | 73 | 625 | 3 639 | 3 639 | 15 948 | 338.25 | 16 745 | 17 583 |
| Consumables | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Contribution to Parmed | | | | | | | | | | |
| Educational materials | | | | | | | | | | |
| Infrastructure | 204 | 238 | | | | | | | | |
| Inventory | | | | | | | | | | |
| IT (Data lines) | | | | | | | | | | |
| Legal fees | | | | | | | | | | |
| Library material | | | | | | | | | | |
| Machinery and equipment | | | | | | | | | | |
| Maintenance and repairs and running cost | | | | | | | | | | |
| Medical Aid in respect of continuation members | | | | | | | | | | |
| Medical services | | | | | | | | | | |
| Medical supplies | | | | | | | | | | |
| Medicine | | | | | | | | | | |
| Operating leases | | | | | | | | | | |
| Owned and leasehold property | | | | | | | | | | |
| Printing and publications | | | | | | | | | | |
| Scholar transport | | | | | | | | | | |
| Sport and Recreation Equipment | | | | | | | | | | |
| Training | | | | | | | | | | |
| Transport | 7 275 | 8 363 | 10 266 | 11 399 | 7 703 | 7 703 | 8 703 | 12.98 | 9 140 | 9 597 |
| Travel and subsistence | | | | | | | | | | |
| Utilities (municipal services) | | | | | | | | | | |
| Veterinary supplies | 291 | 262 | 498 | 807 | 1 242 | 1 242 | 373 | (69.97) | 389 | 406 |
| Other | 22 717 | 27 638 | 46 117 | 33 211 | 33 492 | 33 492 | 32 015 | (4.41) | 29 781 | 29 277 |
| Interest and rent on land | | | | | | | | | | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 462 | 192 | 92 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |

Table B.2 Summary of payments and estimates by economic classification (continued)

| Economic classification R'000 | Outcome | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Transfers and subsidies to | 6 365 | 11 896 | 13 528 | 20 885 | 40 956 | 40 956 | 23 582 | (42.42) | 25 691 | 31 564 |
| Provinces and municipalities | 219 | 513 | 570 | 238 | 284 | 284 | 1 915 | 574.30 | 2 275 | 2 636 |
| Provinces | | | | | | | 1 649 | | 1 984 | 2 321 |
| Provincial agencies and funds | | | | | | | 1 649 | | 1 984 | 2 321 |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | 219 | 513 | 570 | 238 | 284 | 284 | 266 | (6.34) | 291 | 315 |
| Municipalities | 219 | 513 | 570 | 238 | 284 | 284 | 266 | (6.34) | 291 | 315 |
| of which | | | | | | | | | | |
| Regional services council levies | 139 | 154 | 210 | 238 | 259 | 259 | 232 | (10.42) | 251 | 275 |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | 7 882 | 10 186 | 7 250 | 20 709 | 20 709 | 11 236 | (45.74) | 10 351 | 10 351 |
| Social security funds | | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | | |
| Casidra | | 2 928 | 4 500 | 4 500 | 17 959 | 17 959 | 10 694 | | 10 000 | 10 000 |
| Council for Scientific and Industrial Research | | | | | | | | | | |
| Agricultural Research Council | | 4 954 | 5 686 | 2 750 | 2 750 | 2 750 | 541 | | 350 | 350 |
| Universities and technikons | 175 | 175 | 478 | 170 | 270 | 270 | 267 | (1.11) | 497 | 497 |
| Public corporations and private enterprises | | | 300 | | 1 | 1 | 147 | 14600.00 | 887 | 1 931 |
| Public corporations | | | 300 | | 1 | 1 | 82 | 8100.00 | 813 | 1 811 |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | 300 | | 1 | 1 | 82 | 8100.00 | 813 | 1 811 |
| Private enterprises | | | | | | | 65 | | 74 | 120 |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | 65 | | 74 | 120 |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | 3 292 | 589 | 1 020 | 2 900 | 650 | 650 | 550 | (15.38) | 700 | 797 |
| Households | 2 679 | 2 737 | 974 | 10 327 | 19 042 | 19 042 | 9 467 | (50.28) | 10 981 | 15 352 |
| Social benefits | | | | | | | 1 494 | | | |
| Other transfers to households | 2 679 | 2 737 | 974 | 10 327 | 19 042 | 19 042 | 7 973 | (58.13) | 10 981 | 15 352 |
| Payments for capital assets | 8 220 | 7 434 | 11 028 | 37 991 | 47 131 | 43 812 | 32 116 | (26.70) | 37 647 | 46 506 |
| Buildings and other fixed structures | 4 642 | 3 910 | | 21 094 | 19 682 | 16 092 | 9 464 | (41.19) | 12 368 | 13 200 |
| Buildings | 525 | 668 | | 3 900 | 6 675 | 3 085 | | (100.00) | 3 000 | 3 000 |
| Other fixed structures | 4 117 | 3 242 | | 17 194 | 13 007 | 13 007 | 9 464 | (27.24) | 9 368 | 10 200 |
| Machinery and equipment | 3 578 | 3 524 | 11 028 | 16 897 | 27 379 | 27 650 | 22 497 | (18.64) | 25 032 | 32 926 |
| Transport equipment | 325 | 1 370 | 431 | | 15 | | 2 514 | | | 5 344 |
| Other machinery and equipment | 3 253 | 2 154 | 10 597 | 16 897 | 27 364 | 27 650 | 19 983 | (27.73) | 25 032 | 27 582 |
| Cultivated assets | | | | | | | 52 | | 58 | 110 |
| Software and other intangible assets | | | | | 70 | 70 | 103 | 47.14 | 189 | 270 |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 114 357 | 131 168 | 160 591 | 223 481 | 230 644 | 226 134 | 238 185 | 5.33 | 251 783 | 273 834 |

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| | | | | | | | | | | |
| Current payments | 15 920 | 17 044 | 24 685 | 28 930 | 28 241 | 28 241 | 31 740 | 12.39 | 32 492 | 33 971 |
| Compensation of employees | 7 781 | 8 630 | 11 824 | 16 255 | 15 645 | 15 645 | 18 937 | 21.04 | 19 965 | 20 963 |
| Salaries and wages | 6 514 | 7 249 | 8 056 | 13 978 | 13 265 | 13 265 | 16 378 | 23.47 | 17 278 | 18 142 |
| Social contributions | 1 267 | 1 381 | 3 768 | 2 277 | 2 380 | 2 380 | 2 559 | 7.52 | 2 687 | 2 821 |
| Goods and services | 8 074 | 8 389 | 12 856 | 12 675 | 12 596 | 12 596 | 12 803 | 1.64 | 12 527 | 13 008 |
| Of which | | | | | | | | | | |
| Specify item | | | | | | | | | | |
| Animal feed | | | | | | | 8 | | 10 | 11 |
| Audit fees | | | | | | | | | | |
| Audit fees: external | | | | | | | | | | |
| Communication | | | | | | | | | | |
| Computer equipment | | | | | | | | | | |
| Consultancy fees | | 18 | | | | | | | | |
| Consultants and specialised services | | | 29 | 480 | 684 | 684 | 545 | (20.32) | 572 | 601 |
| Consumables | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Contribution to Parmed | | | | | | | | | | |
| Educational materials | | | | | | | | | | |
| Infrastructure | | | | | | | | | | |
| Inventory | | | | | | | | | | |
| IT (Data lines) | | | | | | | | | | |
| Legal fees | | | | | | | | | | |
| Library material | | | | | | | | | | |
| Machinery and equipment | | | | | | | | | | |
| Maintenance and repairs and running cost | | | | | | | | | | |
| Medical Aid in respect of continuation members | | | | | | | | | | |
| Medical services | | | | | | | | | | |
| Medical supplies | | | | | | | | | | |
| Medicine | | | | | | | | | | |
| Operating leases | | | | | | | | | | |
| Owned and leasehold property | | | | | | | | | | |
| Printing and publications | | | | | | | | | | |
| Scholar transport | | | | | | | | | | |
| Sport and Recreation Equipment | | | | | | | | | | |
| Training | | | | | | | | | | |
| Transport | 1 051 | 1 111 | 1 196 | 1 892 | 1 610 | 1 610 | 1 415 | (12.11) | 1 486 | 1 560 |
| Travel and subsistence | | | | | | | | | | |
| Utilities (municipal services) | | | | | | | | | | |
| Veterinary supplies | | | | | | | | | | |
| Other | 7 023 | 7 260 | 11 631 | 10 303 | 10 302 | 10 302 | 10 835 | 5.17 | 10 459 | 10 836 |
| Interest and rent on land | | | | | | | | | | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 65 | 25 | 5 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration (continued)

| Economic classification R'000 | Outcome | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate 2004/05 | 2005/06 | 2006/07 | 2007/08 |
| Transfers and subsidies to | 16 | 18 | 34 | 33 | 133 | 133 | 62 | (53.38) | 56 | 56 |
| Provinces and municipalities | 16 | 18 | 34 | 33 | 74 | 74 | 50 | (32.43) | 44 | 44 |
| Provinces | | | | | | | 10 | | 10 | 10 |
| Provincial agencies and funds | | | | | | | 10 | | 10 | 10 |
| Municipalities | 16 | 18 | 34 | 33 | 74 | 74 | 40 | (45.95) | 34 | 34 |
| Municipalities | 16 | 18 | 34 | 33 | 74 | 74 | 40 | (45.95) | 34 | 34 |
| of which | | | | | | | | | | |
| Regional services council levies | 16 | 18 | 34 | 33 | 49 | 49 | 40 | (18.37) | 34 | 34 |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | 1 | | 1 | 1 |
| Social security funds | | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | | |
| Casidra | | | | | | | | | | |
| Council for Scientific and Industrial Research | | | | | | | | | | |
| Agricultural Research Council | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | 1 | 1 | (100.00) | | | |
| Public corporations | | | | | 1 | 1 | (100.00) | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | 1 | 1 | (100.00) | | | |
| Private enterprises | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | | | | | 58 | 58 | 11 | (81.03) | 11 | 11 |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | 58 | 58 | 11 | (81.03) | 11 | 11 |
| Payments for capital assets | 131 | 72 | 6 025 | 831 | 3 363 | 2 634 | 565 | (78.55) | 555 | 555 |
| Buildings and other fixed structures | | | | | 1 000 | | | | | |
| Buildings | | | | | 1 000 | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 131 | 72 | 6 025 | 831 | 2 363 | 2 634 | 565 | (78.55) | 555 | 555 |
| Transport equipment | | | | | 15 | | | | | |
| Other machinery and equipment | 131 | 72 | 6 025 | 831 | 2 348 | 2 634 | 565 | (78.55) | 555 | 555 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 16 067 | 17 134 | 30 744 | 29 794 | 31 737 | 31 008 | 32 367 | 4.38 | 33 103 | 34 582 |

Table B.2.2 Payments and estimates by economic classification – Programme 2: Sustainable resource management

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Current payments | 11 977 | 16 678 | 17 336 | 13 252 | 16 465 | 16 465 | 23 797 | 44.53 | 23 942 | 25 175 |
| Compensation of employees | 6 790 | 7 325 | 8 240 | 10 001 | 10 159 | 10 159 | 12 370 | 21.76 | 13 050 | 13 702 |
| Salaries and wages | 5 568 | 6 007 | 6 004 | 8 473 | 8 624 | 8 624 | 10 638 | 23.35 | 11 223 | 11 784 |
| Social contributions | 1 222 | 1 318 | 2 236 | 1 528 | 1 535 | 1 535 | 1 732 | 12.83 | 1 827 | 1 918 |
| Goods and services | 5 182 | 9 331 | 9 094 | 3 251 | 6 306 | 6 306 | 11 427 | 81.21 | 10 892 | 11 473 |
| Of which | | | | | | | | | | |
| Specify item | | | | | | | | | | |
| Animal feed | | | | | | | | | | |
| Audit fees | | | | | | | | | | |
| Audit fees: external | | | | | | | | | | |
| Communication | | | | | | | | | | |
| Computer equipment | | | | | | | | | | |
| Consultancy fees | | | | 10 | 40 | 40 | 20 | (50.00) | 20 | 20 |
| Consultants and specialised services | | | | | | | 9 182 | | 9 641 | 10 123 |
| Consumables | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Contribution to Parmed | | | | | | | | | | |
| Educational materials | | | | | | | | | | |
| Infrastructure | 13 | 14 | | | | | | | | |
| Inventory | | | | | | | | | | |
| IT (Data lines) | | | | | | | | | | |
| Legal fees | | | | | | | | | | |
| Library material | | | | | | | | | | |
| Machinery and equipment | | | | | | | | | | |
| Maintenance and repairs and running cost | | | | | | | | | | |
| Medical Aid in respect of continuation members | | | | | | | | | | |
| Medical services | | | | | | | | | | |
| Medical supplies | | | | | | | | | | |
| Medicine | | | | | | | | | | |
| Operating leases | | | | | | | | | | |
| Owned and leasehold property | | | | | | | | | | |
| Printing and publications | | | | | | | | | | |
| Scholar transport | | | | | | | | | | |
| Sport and Recreation Equipment | | | | | | | | | | |
| Training | | | | | | | | | | |
| Transport | 883 | 1 603 | 1 975 | 1 143 | 904 | 904 | 1 030 | 13.94 | 1 082 | 1 136 |
| Travel and subsistence | | | | | | | | | | |
| Utilities (municipal services) | | | | | | | | | | |
| Veterinary supplies | | | | | | | | | | |
| Other | 4 286 | 7 714 | 7 119 | 2 098 | 5 362 | 5 362 | 1 195 | (77.71) | 149 | 194 |
| Interest and rent on land | | | | | | | | | | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 5 | 22 | 2 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |

Table B.2.2 Payments and estimates by economic classification – Programme 2: Sustainable resource management (continued)

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Transfers and subsidies to | 2 772 | 3 111 | 846 | 3 465 | 10 370 | 10 370 | 520 | (94.99) | 522 | 619 |
| Provinces and municipalities | 93 | 374 | 380 | 20 | 23 | 23 | 20 | (13.04) | 22 | 22 |
| Provinces | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | 93 | 374 | 380 | 20 | 23 | 23 | 20 | (13.04) | 22 | 22 |
| Municipalities | 93 | 374 | 380 | 20 | 23 | 23 | 20 | (13.04) | 22 | 22 |
| of which | | | | | | | | | | |
| Regional services council levies | 13 | 15 | 20 | 20 | 23 | 23 | 20 | (13.04) | 22 | 22 |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Social security funds | | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | | |
| Casidra | | | | | | | | | | |
| Council for Scientific and Industrial Research | | | | | | | | | | |
| Agricultural Research Council | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Public corporations | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | 97 |
| Non-profit institutions | | | | | | | | | | |
| Households | 2 679 | 2 737 | 466 | 3 445 | 10 347 | 10 347 | 500 | (95.17) | 500 | 500 |
| Social benefits | | | | | | | | | | |
| Other transfers to households | 2 679 | 2 737 | 466 | 3 445 | 10 347 | 10 347 | 500 | (95.17) | 500 | 500 |
| Payments for capital assets | 1 931 | 2 363 | 579 | 10 274 | 10 317 | 10 317 | 8 184 | (20.67) | 8 570 | 8 570 |
| Buildings and other fixed structures | 1 427 | 2 025 | | 10 194 | 10 015 | 10 015 | 8 114 | (18.98) | 8 500 | 8 500 |
| Buildings | | | | | | | | | | |
| Other fixed structures | 1 427 | 2 025 | | 10 194 | 10 015 | 10 015 | 8 114 | (18.98) | 8 500 | 8 500 |
| Machinery and equipment | 504 | 338 | 579 | 80 | 302 | 302 | 40 | (86.75) | 40 | 40 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 504 | 338 | 579 | 80 | 302 | 302 | 40 | (86.75) | 40 | 40 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | 30 | | 30 | 30 |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 16 680 | 22 152 | 18 761 | 26 991 | 37 152 | 37 152 | 32 501 | (12.52) | 33 034 | 34 364 |

Table B.2.3 Payments and estimates by economic classification – Programme 3: Farmer support and development

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Current payments | 18 838 | 19 369 | 26 620 | 39 571 | 20 570 | 19 379 | 33 332 | 72.00 | 35 119 | 36 875 |
| Compensation of employees | 15 735 | 15 993 | 18 702 | 29 784 | 14 325 | 13 134 | 24 024 | 82.91 | 25 345 | 26 612 |
| Salaries and wages | 13 375 | 13 594 | 11 247 | 27 205 | 11 982 | 10 791 | 20 765 | 92.43 | 21 907 | 23 002 |
| Social contributions | 2 360 | 2 399 | 7 455 | 2 579 | 2 343 | 2 343 | 3 259 | 39.10 | 3 438 | 3 610 |
| Goods and services | 3 049 | 3 376 | 7 918 | 9 787 | 6 245 | 6 245 | 9 308 | 49.05 | 9 774 | 10 263 |
| Of which | | | | | | | | | | |
| Specify item | | | | | | | | | | |
| Animal feed | 154 | 185 | 474 | 675 | 580 | 580 | 54 | (90.69) | 57 | 60 |
| Audit fees | | | | | | | | | | |
| Audit fees: external | | | | | | | | | | |
| Communication | | | | | | | | | | |
| Computer equipment | | | | | | | | | | |
| Consultancy fees | | 5 | | | | | | | | |
| Consultants and specialised services | | | | 125 | 125 | 125 | 300 | 140.00 | 315 | 331 |
| Consumables | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Contribution to Parmed | | | | | | | | | | |
| Educational materials | | | | | | | | | | |
| Infrastructure | 111 | 130 | | | | | | | | |
| Inventory | | | | | | | | | | |
| IT (Data lines) | | | | | | | | | | |
| Legal fees | | | | | | | | | | |
| Library material | | | | | | | | | | |
| Machinery and equipment | | | | | | | | | | |
| Maintenance and repairs and running cost | | | | | | | | | | |
| Medical Aid in respect of continuation members | | | | | | | | | | |
| Medical services | | | | | | | | | | |
| Medical supplies | | | | | | | | | | |
| Medicine | | | | | | | | | | |
| Operating leases | | | | | | | | | | |
| Owned and leasehold property | | | | | | | | | | |
| Printing and publications | | | | | | | | | | |
| Scholar transport | | | | | | | | | | |
| Sport and Recreation Equipment | | | | | | | | | | |
| Training | | | | | | | | | | |
| Transport | 1 387 | 1 554 | 2 035 | 2 398 | 1 026 | 1 026 | 2 190 | 113.45 | 2 300 | 2 415 |
| Travel and subsistence | | | | | | | | | | |
| Utilities (municipal services) | | | | | | | | | | |
| Veterinary supplies | | 1 | | 85 | | | 2 | | 2 | 2 |
| Other | 1 397 | 1 501 | 5 409 | 6 504 | 4 511 | 4 511 | 6 762 | 49.90 | 7 100 | 7 455 |
| Interest and rent on land | | | | | | | | | | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 54 | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |

Table B.2.3 Payments and estimates by economic classification – Programme 3: Farmer support and development (continued)

| Economic classification R'000 | Outcome | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--|-------------|---------------|---------------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate 2004/05 | 2005/06 | 2006/07 | 2007/08 |
| Transfers and subsidies to | 236 | 3 276 | 5 350 | 13 831 | 26 421 | 26 421 | 21 666 | (18.00) | 23 687 | 29 449 |
| Provinces and municipalities | 33 | 34 | 42 | 49 | 48 | 48 | 1 681 | 3402.08 | 2 053 | 2 400 |
| Provinces | | | | | | | 1 639 | | 1 974 | 2 311 |
| Provincial agencies and funds | | | | | | | 1 639 | | 1 974 | 2 311 |
| Municipalities | 33 | 34 | 42 | 49 | 48 | 48 | 42 | (12.50) | 79 | 89 |
| Municipalities | 33 | 34 | 42 | 49 | 48 | 48 | 42 | (12.50) | 79 | 89 |
| of which | | | | | | | | | | |
| Regional services council levies | 33 | 34 | 42 | 49 | 48 | 48 | 37 | (22.92) | 45 | 50 |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | 2 928 | 4 500 | 4 500 | 17 959 | 17 959 | 10 885 | (39.39) | 10 000 | 10 000 |
| Social security funds | | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | | |
| Casidra | | 2 928 | 4 500 | 4 500 | 17 959 | 17 959 | 10 694 | | 10 000 | 10 000 |
| Council for Scientific and Industrial Research | | | | | | | | | | |
| Agricultural Research Council | | | | | | | 191 | | | |
| Universities and technikons | | | | | | | 97 | | 327 | 327 |
| Public corporations and private enterprises | | | 300 | | | | 147 | | 887 | 1 931 |
| Public corporations | | | 300 | | | | 82 | | 813 | 1 811 |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | 300 | | | | 82 | | 813 | 1 811 |
| Private enterprises | | | | | | | 65 | | 74 | 120 |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | 65 | | 74 | 120 |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | 203 | 314 | | 2 400 | 150 | 150 | 50 | (66.67) | 100 | 100 |
| Households | | | 508 | 6 882 | 8 264 | 8 264 | 8 806 | 6.56 | 10 320 | 14 691 |
| Social benefits | | | | | | | 1 494 | | | |
| Other transfers to households | | | 508 | 6 882 | 8 264 | 8 264 | 7 312 | (11.52) | 10 320 | 14 691 |
| Payments for capital assets | 4 739 | 2 006 | 1 000 | 20 116 | 22 856 | 22 856 | 19 723 | (13.71) | 23 836 | 31 724 |
| Buildings and other fixed structures | 2 690 | 1 217 | | 7 000 | 2 992 | 2 992 | | (100.00) | 100 | 100 |
| Buildings | | | | | | | | | | |
| Other fixed structures | 2 690 | 1 217 | | 7 000 | 2 992 | 2 992 | | (100.00) | 100 | 100 |
| Machinery and equipment | 2 049 | 789 | 1 000 | 13 116 | 19 864 | 19 864 | 19 636 | (1.15) | 23 557 | 31 344 |
| Transport equipment | | | 428 | | | | 2 514 | | | 5 344 |
| Other machinery and equipment | 2 049 | 789 | 572 | 13 116 | 19 864 | 19 864 | 17 122 | (13.80) | 23 557 | 26 000 |
| Cultivated assets | | | | | | | 24 | | 30 | 80 |
| Software and other intangible assets | | | | | | | 63 | | 149 | 200 |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 23 813 | 24 651 | 32 970 | 73 518 | 69 847 | 68 656 | 74 721 | 8.83 | 82 642 | 98 048 |

Table B.2.4 Payments and estimates by economic classification – Programme 4: Veterinary services

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| | | | | | | | | | | |
| Current payments | 13 314 | 14 573 | 17 508 | 22 829 | 22 239 | 22 239 | 24 199 | 8.81 | 25 564 | 26 745 |
| Compensation of employees | 9 755 | 11 074 | 12 751 | 16 985 | 16 289 | 16 289 | 19 914 | 22.25 | 21 064 | 22 222 |
| Salaries and wages | 7 999 | 9 081 | 9 082 | 14 286 | 13 542 | 13 542 | 16 978 | 25.37 | 17 912 | 18 897 |
| Social contributions | 1 756 | 1 993 | 3 669 | 2 699 | 2 747 | 2 747 | 2 936 | 6.88 | 3 152 | 3 325 |
| Goods and services | 3 516 | 3 432 | 4 748 | 5 844 | 5 950 | 5 950 | 4 285 | (27.98) | 4 500 | 4 523 |
| Of which | | | | | | | | | | |
| Specify item | | | | | | | | | | |
| Animal feed | 177 | 189 | 210 | 230 | 195 | 195 | 64 | (67.18) | 67 | 70 |
| Audit fees | | | | | | | | | | |
| Audit fees: external | | | | | | | | | | |
| Communication | | | | | | | | | | |
| Computer equipment | | | | | | | | | | |
| Consultancy fees | | | | | | | | | | |
| Consultants and specialised services | | | | | 49 | 49 | 206 | 320.41 | 216 | 227 |
| Consumables | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Contribution to Parmed | | | | | | | | | | |
| Educational materials | | | | | | | | | | |
| Infrastructure | | | | | | | | | | |
| Inventory | | | | | | | | | | |
| IT (Data lines) | | | | | | | | | | |
| Legal fees | | | | | | | | | | |
| Library material | | | | | | | | | | |
| Machinery and equipment | | | | | | | | | | |
| Maintenance and repairs and running cost | | | | | | | | | | |
| Medical Aid in respect of continuation members | | | | | | | | | | |
| Medical services | | | | | | | | | | |
| Medical supplies | | | | | | | | | | |
| Medicine | | | | | | | | | | |
| Operating leases | | | | | | | | | | |
| Owned and leasehold property | | | | | | | | | | |
| Printing and publications | | | | | | | | | | |
| Scholar transport | | | | | | | | | | |
| Sport and Recreation Equipment | | | | | | | | | | |
| Training | | | | | | | | | | |
| Transport | 1 626 | 1 585 | 2 005 | 2 419 | 1 341 | 1 341 | 1 430 | 6.64 | 1 502 | 1 577 |
| Travel and subsistence | | | | | | | | | | |
| Utilities (municipal services) | | | | | | | | | | |
| Veterinary supplies | 212 | 173 | 318 | 585 | 1 084 | 1 084 | 329 | (69.65) | 345 | 362 |
| Other | 1 501 | 1 485 | 10 218 | 2 255 | 3 281 | 3 281 | 2 256 | (31.24) | 2 359 | 2 487 |
| Interest and rent on land | | | | | | | | | | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 43 | 67 | 9 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |

Table B.2.4 Payments and estimates by economic classification – Programme 4: Veterinary services
(continued)

| Economic classification R'000 | Outcome | | | Main appro- pria- tion 2004/05 | Adjusted appro- pria- tion 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--|--|--------------------------------|---|----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Transfers and subsidies to | 19 | 22 | 31 | 42 | 246 | 246 | 38 | (84.55) | 47 | 60 |
| Provinces and municipalities | 19 | 22 | 31 | 42 | 36 | 36 | 38 | 5.56 | 47 | 60 |
| Provinces | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | 19 | 22 | 31 | 42 | 36 | 36 | 38 | 5.56 | 47 | 60 |
| Municipalities | 19 | 22 | 31 | 42 | 36 | 36 | 38 | 5.56 | 47 | 60 |
| of which | | | | | | | | | | |
| Regional services council levies | 19 | 22 | 31 | 42 | 36 | 36 | 38 | 5.56 | 47 | 60 |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Social security funds | | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | | |
| Casidra | | | | | | | | | | |
| Council for Scientific and Industrial Research | | | | | | | | | | |
| Agricultural Research Council | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Public corporations | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | | | | | 210 | 210 | | (100.00) | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | 210 | 210 | | (100.00) | | |
| Payments for capital assets | 138 | 248 | 1 220 | 626 | 422 | 422 | 1 412 | 234.60 | 830 | 1 734 |
| Buildings and other fixed structures | | | | | | | 1 350 | | 768 | 1 600 |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | 1 350 | | 768 | 1 600 |
| Machinery and equipment | 138 | 248 | 1 220 | 626 | 422 | 422 | 60 | (85.78) | 60 | 100 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 138 | 248 | 1 220 | 626 | 422 | 422 | 60 | (85.78) | 60 | 100 |
| Cultivated assets | | | | | | | 2 | | 2 | 4 |
| Software and other intangible assets | | | | | | | | | | 30 |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 13 471 | 14 843 | 18 759 | 23 497 | 22 907 | 22 907 | 25 649 | 11.97 | 26 441 | 28 539 |

Table B.2.5 Payments and estimates by economic classification – Programme 5: Technology research and development

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Current payments | 25 352 | 28 497 | 32 486 | 39 368 | 36 055 | 36 055 | 46 863 | 29.98 | 48 291 | 48 564 |
| Compensation of employees | 19 145 | 21 461 | 23 214 | 29 021 | 25 551 | 25 551 | 31 467 | 23.15 | 33 197 | 34 856 |
| Salaries and wages | 16 082 | 18 027 | 16 402 | 24 974 | 22 602 | 22 602 | 27 609 | 22.15 | 29 127 | 30 583 |
| Social contributions | 3 063 | 3 434 | 6 812 | 4 047 | 2 949 | 2 949 | 3 858 | 30.82 | 4 070 | 4 273 |
| Goods and services | 6 049 | 7 003 | 9 211 | 10 347 | 10 504 | 10 504 | 15 396 | | 15 094 | 13 708 |
| Of which | | | | | | | | | | |
| Specify item | | | | | | | | | | |
| Animal feed | 122 | 163 | 907 | 573 | 683 | 683 | 1 125 | 64.71 | 1 181 | 1 240 |
| Audit fees | | | | | | | | | | |
| Audit fees: external | | | | | | | | | | |
| Communication | | | | | | | | | | |
| Computer equipment | | | | | | | | | | |
| Consultancy fees | | | | | | | | | | |
| Consultants and specialised services | | | | | 1 772 | 1 772 | 5 715 | 222.52 | 6 001 | 6 301 |
| Consumables | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Contribution to Parmed | | | | | | | | | | |
| Educational materials | | | | | | | | | | |
| Infrastructure | 74 | 87 | | | | | | | | |
| Inventory | | | | | | | | | | |
| IT (Data lines) | | | | | | | | | | |
| Legal fees | | | | | | | | | | |
| Library material | | | | | | | | | | |
| Machinery and equipment | | | | | | | | | | |
| Maintenance and repairs and running cost | | | | | | | | | | |
| Medical Aid in respect of continuation members | | | | | | | | | | |
| Medical services | | | | | | | | | | |
| Medical supplies | | | | | | | | | | |
| Medicine | | | | | | | | | | |
| Operating leases | | | | | | | | | | |
| Owned and leasehold property | | | | | | | | | | |
| Printing and publications | | | | | | | | | | |
| Scholar transport | | | | | | | | | | |
| Sport and Recreation Equipment | | | | | | | | | | |
| Training | | | | | | | | | | |
| Transport | 1 522 | 1 736 | 2 094 | 2 257 | 1 868 | 1 868 | 1 581 | (15.36) | 1 660 | 1 743 |
| Travel and subsistence | | | | | | | | | | |
| Utilities (municipal services) | | | | | | | | | | |
| Veterinary supplies | 65 | 73 | 161 | 119 | 135 | 135 | 28 | (79.26) | 28 | 28 |
| Other | 4 266 | 4 944 | 6 049 | 7 314 | 6 046 | 6 046 | 6 947 | 14.90 | 6 224 | 4 396 |
| Interest and rent on land | | | | | | | | | | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 158 | 33 | 61 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |

Table B.2.5 Payments and estimates by economic classification – Programme 5: Technology research and development (*continued*)

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Transfers and subsidies to | 3 129 | 5 148 | 6 763 | 3 312 | 3 459 | 3 459 | 1 084 | (68.66) | 1 166 | 1 166 |
| Provinces and municipalities | 40 | 45 | 57 | 62 | 68 | 68 | 84 | 23.53 | 66 | 66 |
| Provinces | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | 40 | 45 | 57 | 62 | 68 | 68 | 84 | 23.53 | 66 | 66 |
| Municipalities | 40 | 45 | 57 | 62 | 68 | 68 | 84 | 23.53 | 66 | 66 |
| of which | | | | | | | | | | |
| Regional services council levies | 40 | 45 | 57 | 62 | 68 | 68 | 55 | (19.12) | 60 | 65 |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | 4 954 | 5 686 | 2 750 | 2 750 | 2 750 | 350 | (87.27) | 350 | 350 |
| Social security funds | | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | | |
| Casidra | | | | | | | | | | |
| Council for Scientific and Industrial Research | | | | | | | | | | |
| Agricultural Research Council | | 4 954 | 5 686 | 2 750 | 2 750 | 2 750 | 350 | | 350 | 350 |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Public corporations | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | 3 089 | 149 | 1 020 | 500 | 500 | 500 | 500 | | 600 | 600 |
| Households | | | | | 141 | 141 | 150 | 6.38 | 150 | 150 |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | 141 | 141 | 150 | 6.38 | 150 | 150 |
| Payments for capital assets | 372 | 615 | 1 613 | 1 731 | 3 925 | 3 925 | 1 929 | (50.85) | 736 | 736 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 372 | 615 | 1 613 | 1 731 | 3 875 | 3 875 | 1 893 | (51.15) | 700 | 700 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 372 | 615 | 1 613 | 1 731 | 3 875 | 3 875 | 1 893 | (51.15) | 700 | 700 |
| Cultivated assets | | | | | | | 26 | | 26 | 26 |
| Software and other intangible assets | | | | | 50 | 50 | 10 | (80.00) | 10 | 10 |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 28 853 | 34 260 | 40 862 | 44 411 | 43 439 | 43 439 | 49 876 | 14.82 | 50 193 | 50 466 |

Table B.2.6 Payments and estimates by economic classification – Programme 6: Agricultural economics

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------|---------|---------|--------------------------------------|--|--------------------------------|---|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate |
| | | | | 2005/06 | 2004/05 | 2006/07 | | | | 2007/08 |
| | | | | | | | | | | |
| Current payments | 3 927 | 3 453 | 3 529 | 6 775 | 5 603 | 5 603 | 7 956 | 42.00 | 8 380 | 8 800 |
| Compensation of employees | 2 464 | 2 500 | 2 143 | 5 086 | 3 553 | 3 553 | 6 371 | 79.31 | 6 721 | 7 058 |
| Salaries and wages | 2 045 | 2 075 | 1 653 | 4 336 | 3 009 | 3 009 | 5 640 | 87.44 | 5 950 | 6 248 |
| Social contributions | 419 | 425 | 490 | 750 | 544 | 544 | 731 | 34.38 | 771 | 810 |
| Goods and services | 1 419 | 952 | 1 371 | 1 689 | 2 050 | 2 050 | 1 585 | (22.68) | 1 659 | 1 742 |
| Of which | | | | | | | | | | |
| Specify item | | | | | | | | | | |
| Animal feed | | | | | | | | | | |
| Audit fees | | | | | | | | | | |
| Audit fees: external | | | | | | | | | | |
| Communication | | | | | | | | | | |
| Computer equipment | | | | | | | | | | |
| Consultancy fees | | | | | | | | | | |
| Consultants and specialised services | | | | 20 | 1 009 | 1 009 | (100.00) | | | |
| Consumables | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Contribution to Parmed | | | | | | | | | | |
| Educational materials | | | | | | | | | | |
| Infrastructure | | | | | | | | | | |
| Inventory | | | | | | | | | | |
| IT (Data lines) | | | | | | | | | | |
| Legal fees | | | | | | | | | | |
| Library material | | | | | | | | | | |
| Machinery and equipment | | | | | | | | | | |
| Maintenance and repairs and running cost | | | | | | | | | | |
| Medical Aid in respect of continuation members | | | | | | | | | | |
| Medical services | | | | | | | | | | |
| Medical supplies | | | | | | | | | | |
| Medicine | | | | | | | | | | |
| Operating leases | | | | | | | | | | |
| Owned and leasehold property | | | | | | | | | | |
| Printing and publications | | | | | | | | | | |
| Scholar transport | | | | | | | | | | |
| Sport and Recreation Equipment | | | | | | | | | | |
| Training | | | | | | | | | | |
| Transport | 470 | 323 | 434 | 749 | 433 | 433 | 584 | 34.87 | 613 | 644 |
| Travel and subsistence | | | | | | | | | | |
| Utilities (municipal services) | | | | | | | | | | |
| Veterinary supplies | | | | | 9 | 9 | (100.00) | | | |
| Other | 949 | 629 | 937 | 920 | 599 | 599 | 1 001 | 67.11 | 1 046 | 1 098 |
| Interest and rent on land | | | | | | | | | | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 44 | 1 | 15 | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |

Table B.2.6 Payments and estimates by economic classification – Programme 6: Agricultural economics
(continued)

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Transfers and subsidies to | 180 | 180 | 483 | 180 | 292 | 292 | 186 | (36.30) | 187 | 188 |
| Provinces and municipalities | 5 | 5 | 5 | 10 | 9 | 9 | 16 | 77.78 | 17 | 18 |
| Provinces | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | 5 | 5 | 5 | 10 | 9 | 9 | 16 | 77.78 | 17 | 18 |
| Municipalities | 5 | 5 | 5 | 10 | 9 | 9 | 16 | 77.78 | 17 | 18 |
| of which | | | | | | | | | | |
| Regional services council levies | 5 | 5 | 5 | 10 | 9 | 9 | 16 | 77.78 | 17 | 18 |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Social security funds | | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | | |
| Casidra | | | | | | | | | | |
| Council for Scientific and Industrial Research | | | | | | | | | | |
| Agricultural Research Council | | | | | | | | | | |
| Universities and technikons | 175 | 175 | 478 | 170 | 270 | 270 | 170 | (37.04) | 170 | 170 |
| Public corporations and private enterprises | | | | | | | | | | |
| Public corporations | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | | | | | 13 | 13 | | (100.00) | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | 13 | 13 | | (100.00) | | |
| Payments for capital assets | 59 | 92 | 62 | 307 | 367 | 367 | 262 | (28.61) | 108 | 172 |
| Buildings and other fixed structures | | | | | | | | | | |
| Buildings | | | | | | | | | | |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 59 | 92 | 62 | 307 | 347 | 347 | 262 | (24.50) | 108 | 172 |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 59 | 92 | 62 | 307 | 347 | 347 | 262 | (24.50) | 108 | 172 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | 20 | 20 | | (100.00) | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 4 166 | 3 725 | 4 074 | 7 262 | 6 262 | 6 262 | 8 404 | 34.21 | 8 675 | 9 160 |

Table B.2.7 Payments and estimates by economic classification – Programme 7: Structured agricultural training

| Economic classification R'000 | Outcome | | | Main appro- pria- tion Adjusted appro- pria- tion Revised estimate | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---|---------|---------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | 2004/05 | 2004/05 | 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Current payments | 10 444 | 12 224 | 13 871 | 13 880 | 13 384 | 13 384 | 14 600 | 9.09 | 14 657 | 15 634 |
| Compensation of employees | 6 626 | 7 509 | 8 527 | 9 363 | 9 363 | 9 363 | 10 346 | 10.50 | 10 917 | 11 463 |
| Salaries and wages | 5 433 | 6 157 | 5 587 | 7 896 | 7 943 | 7 943 | 9 100 | 14.57 | 9 602 | 10 082 |
| Social contributions | 1 193 | 1 352 | 2 940 | 1 467 | 1 420 | 1 420 | 1 246 | (12.25) | 1 315 | 1 381 |
| Goods and services | 3 725 | 4 671 | 5 344 | 4 517 | 4 021 | 4 021 | 4 254 | 5.79 | 3 740 | 4 171 |
| Of which | | | | | | | | | | |
| Specify item | | | | | | | | | | |
| Animal feed | 29 | 37 | | | | | | | | |
| Audit fees | | | | | | | | | | |
| Audit fees: external | | | | | | | | | | |
| Communication | | | | | | | | | | |
| Computer equipment | | | | | | | | | | |
| Consultancy fees | 45 | 56 | | 95 | 95 | 95 | 748 | 687.37 | 785 | 824 |
| Consultants and specialised services | | | 44 | | | | | | | |
| Consumables | | | | | | | | | | |
| Contractors | | | | | | | | | | |
| Contribution to Parmed | | | | | | | | | | |
| Educational materials | | | | | | | | | | |
| Infrastructure | 6 | 7 | | | | | | | | |
| Inventory | | | | | | | | | | |
| IT (Data lines) | | | | | | | | | | |
| Legal fees | | | | | | | | | | |
| Library material | | | | | | | | | | |
| Machinery and equipment | | | | | | | | | | |
| Maintenance and repairs and running cost | | | | | | | | | | |
| Medical Aid in respect of continuation members | | | | | | | | | | |
| Medical services | | | | | | | | | | |
| Medical supplies | | | | | | | | | | |
| Medicine | | | | | | | | | | |
| Operating leases | | | | | | | | | | |
| Owned and leasehold property | | | | | | | | | | |
| Printing and publications | | | | | | | | | | |
| Scholar transport | | | | | | | | | | |
| Sport and Recreation Equipment | | | | | | | | | | |
| Training | | | | | | | | | | |
| Transport | 336 | 451 | 527 | 541 | 521 | 521 | 473 | (9.21) | 497 | 522 |
| Travel and subsistence | | | | | | | | | | |
| Utilities (municipal services) | | | | | | | | | | |
| Veterinary supplies | 14 | 15 | 19 | 18 | 14 | 14 | 14 | | 14 | 14 |
| Other | 3 295 | 4 105 | 4 754 | 3 817 | 3 391 | 3 391 | 3 019 | (10.97) | 2 444 | 2 811 |
| Interest and rent on land | | | | | | | | | | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | 93 | 44 | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |

Table B.2.7 Payments and estimates by economic classification – Programme 7: Structured agricultural training (continued)

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Transfers and subsidies to | 13 | 141 | 21 | 22 | 35 | 35 | 26 | (25.71) | 26 | 26 |
| Provinces and municipalities | 13 | 15 | 21 | 22 | 26 | 26 | 26 | | 26 | 26 |
| Provinces | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| Municipalities | 13 | 15 | 21 | 22 | 26 | 26 | 26 | | 26 | 26 |
| Municipalities | 13 | 15 | 21 | 22 | 26 | 26 | 26 | | 26 | 26 |
| of which | | | | | | | | | | |
| Regional services council levies | 13 | 15 | 21 | 22 | 26 | 26 | 26 | | 26 | 26 |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Social security funds | | | | | | | | | | |
| Provide list of entities receiving transfers | | | | | | | | | | |
| Casidra | | | | | | | | | | |
| Council for Scientific and Industrial Research | | | | | | | | | | |
| Agricultural Research Council | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Public corporations | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Private enterprises | | | | | | | | | | |
| Subsidies on production | | | | | | | | | | |
| Other transfers | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | 126 | | | | | | | | |
| Households | | | | | 9 | 9 | | (100.00) | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | | | | | 9 | 9 | | (100.00) | | |
| Payments for capital assets | 850 | 2 038 | 529 | 4 106 | 5 881 | 3 291 | 41 | (98.75) | 3 012 | 3 015 |
| Buildings and other fixed structures | 525 | 668 | | 3 900 | 5 675 | 3 085 | | (100.00) | 3 000 | 3 000 |
| Buildings | 525 | 668 | | 3 900 | 5 675 | 3 085 | | (100.00) | 3 000 | 3 000 |
| Other fixed structures | | | | | | | | | | |
| Machinery and equipment | 325 | 1 370 | 529 | 206 | 206 | 206 | 41 | (80.10) | 12 | 15 |
| Transport equipment | 325 | 1 370 | 3 | | | | | | | |
| Other machinery and equipment | | | 526 | 206 | 206 | 206 | 41 | (80.10) | 12 | 15 |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification | 11 307 | 14 403 | 14 421 | 18 008 | 19 300 | 16 710 | 14 667 | (12.23) | 17 695 | 18 675 |

Table B.3 Details on public entities – Name of Public Entity: Casidra (Pty) Ltd

| Payments and receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appropriation 2004/05 | Adjusted appropriation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Receipts | | | | | | | | | | |
| Tax receipts | | 2 689 | 2 454 | | | 2 769 | 2 622 | (5.31) | 1 952 | 1 900 |
| Non-tax receipts | 6 032 | 500 | 2 398 | | | | | | | |
| Sale of goods and services other than capital assets | | | | | | | | | | |
| Of which | | | | | | | | | | |
| Admin fees | | | | | | | | | | |
| Interest | | | | | | | | | | |
| Other non-tax revenue | 6 032 | 500 | 2 398 | | | | | | | |
| Transfers received | 4 500 | 4 500 | 4 500 | | | 9 000 | 11 361 | 26.23 | 13 201 | 13 777 |
| Sale of capital assets | 141 | 204 | 100 | | | 230 | | (100.00) | | |
| Total receipts | 10 673 | 7 893 | 9 452 | | | 11 999 | 13 983 | 16.53 | 15 153 | 15 677 |
| Payments | | | | | | | | | | |
| Current payments | 10 859 | 8 985 | 9 756 | | | 10 522 | 13 608 | 29.33 | 14 450 | 15 177 |
| Compensation of employees | 5 246 | 5 839 | 6 918 | | | 6 433 | 8 604 | 33.75 | 9 042 | 9 504 |
| Use of goods and services | 4 646 | 2 442 | 2 219 | | | 3 478 | 4 242 | 21.97 | 4 615 | 4 879 |
| Depreciation | 888 | 693 | 609 | | | 600 | 750 | 25.00 | 780 | 780 |
| Unauthorised expenditure | | | | | | | | | | |
| Interest, dividends and rent on land | 79 | 11 | 10 | | | 11 | 12 | 9.09 | 13 | 14 |
| Interest | 71 | 2 | | | | | | | | |
| Dividends | | | | | | | | | | |
| Rent on land | 8 | 9 | 10 | | | 11 | 12 | 9.09 | 13 | 14 |
| Transfers and subsidies | | | | | | | | | | |
| Total payments | 10 859 | 8 985 | 9 756 | | | 10 522 | 13 608 | 29.33 | 14 450 | 15 177 |
| Surplus/(Deficit) | (186) | (1 092) | (304) | | | 1 477 | 375 | (74.61) | 703 | 500 |
| Cash flow summary | | | | | | | | | | |
| Adjust surplus/(deficit) for accrual transactions | 972 | (478) | (2 755) | | | (300) | 540 | (280.00) | 680 | 780 |
| Adjustments for: | | | | | | | | | | |
| Depreciation | 888 | 693 | 609 | | | 600 | 750 | 25.00 | 780 | 780 |
| Interest | (716) | (1 042) | (921) | | | (900) | (210) | (76.67) | (100) | |
| Net (profit)/loss on disposal of fixed assets | (95) | (204) | (96) | | | | | | | |
| Other | 895 | 75 | (2 347) | | | | | | | |
| Operating surplus/(deficit) before changes in working capital | 786 | (1 570) | (3 059) | | | 1 177 | 915 | (22.26) | 1 383 | 1 280 |
| Changes in working capital | 421 | 703 | (219) | | | | | | | |
| (Decrease)/increase in accounts payable | 285 | (221) | 266 | | | | | | | |
| Decrease/(increase) in accounts receivable | 342 | 558 | (152) | | | | | | | |
| (Decrease)/increase in provisions | (206) | 366 | (333) | | | | | | | |

Table B.3 Details on public entities – Name of Public Entity: Casidra (Pty) Ltd (continued)

| Payments and receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|-----------|-----------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Cash flow from operating | 1 207 | (867) | (3 278) | | | 1 177 | 915 | (22.26) | 1 383 | 1 280 |
| Transfers from government | | | | | | | | | | |
| Of which: | | | | | | | | | | |
| Capital | | | | | | | | | | |
| Current | | | | | | | | | | |
| Cash flow from investing activities | 609 | (921) | 2 480 | | | (1 694) | (1 126) | (33.53) | (1 483) | (1 280) |
| Acquisition of assets | (309) | (1 085) | (173) | | | (1 694) | (1 126) | (33.53) | (1 483) | (1 280) |
| Land | | | | | | | | | | |
| Dwellings | | | | | | | | | | |
| Non-residential buildings | (4) | | | | | | | | | |
| Investment property | | | | | | | | | | |
| Other structures (infrastructure assets) | | | | | | | | | | |
| Mineral and similar non-regenerative resources | | | | | | | | | | |
| Capital work in progress | | | | | | | | | | |
| Heritage assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Computer equipment | (98) | (259) | (84) | | | (738) | (68) | (90.79) | (72) | (83) |
| Furniture and office equipment | (8) | (84) | (89) | | | (151) | (98) | (35.10) | (120) | (141) |
| Other machinery and equipment | (3) | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Transport assets | (196) | (742) | | | | (805) | (960) | 19.25 | (1 291) | (1 056) |
| Computer software | | | | | | | | | | |
| Mastheads and publishing titles | | | | | | | | | | |
| Patents, licences, copyrights, brand names and trademarks | | | | | | | | | | |
| Recipes, formulae, prototypes, designs and models | | | | | | | | | | |
| Service and operating rights | | | | | | | | | | |
| Other intangibles | | | | | | | | | | |
| Other flows from investing activities | 918 | 164 | 2 653 | | | | | | | |
| Other 1 | 185 | 285 | 99 | | | | | | | |
| Other 2 | 733 | (121) | 2 554 | | | | | | | |
| Cash flow from financing activities | (1 455) | 1 042 | 921 | | | 900 | 210 | (76.67) | 100 | |
| Deferred income | | | | | | | | | | |
| Borrowing activities | (2 170) | | | | | | | | | |
| Other | 715 | 1 042 | 921 | | | 900 | 210 | (76.67) | 100 | |
| Net increase/(decrease) in cash and cash equivalents | 361 | (746) | 123 | | | 383 | (1) | (100.26) | | |

Table B.3 Details on public entities – Name of Public Entity: Casidra (Pty) Ltd (continued)

| Payments and receipts R'000 | Outcome | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Balance sheet information | | | | | | | | | | |
| Carrying value of assets | 5 994 | 6 281 | 5 841 | | | 6 935 | 7 311 | 5.42 | 8 014 | 8 514 |
| Land | | | | | | | | | | |
| Dwellings | | | | | | | | | | |
| Non-residential buildings | 5 241 | 5 148 | 5 055 | | | 4 962 | 4 869 | (1.87) | 4 776 | 4 683 |
| Investment property | | | | | | | | | | |
| Other structures (infrastructure assets) | | | | | | | | | | |
| Mineral and similar non-regenerative resources | | | | | | | | | | |
| Capital work in progress | | | | | | | | | | |
| Heritage assets | | | | | | | | | | |
| Biological assets | | | | | | | | | | |
| Computer equipment | 110 | 278 | 243 | | | 781 | 549 | (29.71) | 421 | 304 |
| Furniture and office equipment | 44 | 94 | 141 | | | 292 | 310 | 6.16 | 330 | 371 |
| Other machinery and equipment | 22 | | | | | | | | | |
| Specialised military assets | | | | | | | | | | |
| Transport assets | 577 | 761 | 402 | | | 900 | 1 583 | 75.89 | 2 487 | 3 156 |
| Computer software | | | | | | | | | | |
| Mastheads and publishing titles | | | | | | | | | | |
| Patents, licences, copyrights, brand names and trademarks | | | | | | | | | | |
| Recipes, formulae, prototypes, Service and operating rights | | | | | | | | | | |
| Other intangibles | | | | | | | | | | |
| Long term investments | 2 283 | 3 014 | 2 135 | | | 2 610 | 2 640 | 1.15 | 2 640 | 2 680 |
| Floating | 316 | 406 | 207 | | | 160 | 140 | (12.50) | 120 | 100 |
| Current | | | | | | | | | | |
| 1<5 Years | | | | | | 330 | 350 | 6.06 | 360 | 380 |
| 5<10 Years | 1 967 | 2 608 | 1 928 | | | 2 120 | 2 150 | 1.42 | 2 160 | 2 200 |
| >10 Years | | | | | | | | | | |
| Cash and cash equivalents | 8 971 | 8 004 | 8 128 | | | 8 995 | 7 350 | (18.29) | 5 500 | 4 000 |
| Bank | 8 966 | 7 999 | 8 123 | | | 8 990 | 7 345 | (18.30) | 5 495 | 3 995 |
| Cash on hand | 5 | 5 | 5 | | | 5 | 5 | | 5 | 5 |
| Other | | | | | | | | | | |
| Other | | | | | | | | | | |
| Receivables and prepayments | 200 | 418 | 151 | | | 150 | 120 | (20.00) | 100 | 90 |
| Trade receivables | | | | | | | | | | |
| Other receivables | 141 | 292 | 89 | | | 150 | 120 | (20.00) | 100 | 90 |
| Prepaid expenses | | | | | | | | | | |
| Accrued income | 59 | 126 | 62 | | | | | | | |

Table B.3 Details on public entities – Name of Public Entity: Casidra (Pty) Ltd (continued)

| Payments and receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|------------|------------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | |
| | | | | Main appro- priation 2004/05 | Adjusted appro- priation 2004/05 | Revised estimate 2004/05 | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| | | | | | | | | | | |
| Inventory | 642 | | | | | | | | | |
| Trade | 633 | | | | | | | | | |
| Other | 9 | | | | | | | | | |
| Other | | | | | | | | | | |
| Capital and reserves | 14 201 | 12 861 | 13 244 | (14 340) | (14 340) | 17 500 | 16 500 | (5.71) | 15 460 | 14 500 |
| Share capital and premium | 25 000 | 25 000 | 25 000 | | | 25 000 | 25 000 | | 25 000 | 25 000 |
| Accumulated reserves | (12 758) | (12 944) | (14 036) | (14 340) | (14 340) | (14 340) | (12 863) | (10.30) | (12 488) | (11 785) |
| Surplus/(deficit) | (186) | (1 092) | (304) | | | 1 477 | 375 | (74.61) | 703 | 500 |
| Other | 2 145 | 1 897 | 2 584 | | | 5 363 | 3 988 | (25.64) | 2 245 | 785 |
| Borrowings | 77 | 443 | 110 | | | 200 | 120 | (40.00) | 90 | 130 |
| Floating | 77 | 443 | 110 | | | 200 | 120 | (40.00) | 90 | 130 |
| Current | | | | | | | | | | |
| 1<5 Years | | | | | | | | | | |
| 5<10 Years | | | | | | | | | | |
| >10 Years | | | | | | | | | | |
| Post retirement benefits | | | | | | | | | | |
| Present value of funded obligations | | | | | | | | | | |
| Unrecognised transitional liabilities | | | | | | | | | | |
| Other | | | | | | | | | | |
| Trade and other payables | 3 815 | 3 735 | 3 583 | | | 1 000 | 800 | (20.00) | 700 | 650 |
| Trade payables | | | | | | | | | | |
| Accrued interest | | | | | | | | | | |
| Other | 3 815 | 3 735 | 3 583 | | | 1 000 | 800 | (20.00) | 700 | 650 |
| Provisions | | | | | | | | | | |
| Leave pay provision | | | | | | | | | | |
| Other 1 | | | | | | | | | | |
| Other 2 | | | | | | | | | | |
| Other 3 | | | | | | | | | | |
| Other 4 | | | | | | | | | | |
| Funds managed (eg Poverty Alleviation Fund) | | | | | | | | | | |
| Poverty Alleviation Fund | | | | | | | | | | |
| Regional Development Fund | | | | | | | | | | |
| Third Party Funds | | | | | | | | | | |
| Other 4 | | | | | | | | | | |
| Contingent liabilities | | | | | | | | | | |
| Other 1 | | | | | | | | | | |
| Other 2 | | | | | | | | | | |
| Other 3 | | | | | | | | | | |
| Other 4 | | | | | | | | | | |

Table B.4 Transfers to local government by transfers/grant type, category and municipality

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | Main appro- piation 2004/05 | Adjusted appro- piation 2004/05 | Revised estimate 2004/05 | % Change from Revised estimate | | | |
| | | | | | | | 2005/06 | 2004/05 | 2006/07 | 2007/08 |
| Category A | | | | | | | | | | |
| City of Cape Town | | | | | | | | | | |
| Category B | 80 | 359 | 360 | | 25 | 25 | 34 | 36.00 | 40 | 40 |
| Beaufort West | | | | | | | | | | |
| Bergrivier | | | | | | | | | | |
| Bitou | | | | | | | | | | |
| Breede River/Winelands | | | | | | | | | | |
| Breede Valley | | | | | | | | | | |
| Cape Agulhas | | | | | | | | | | |
| Cederberg | | | | | | | | | | |
| Drakenstein | | | | | | | | | | |
| George | | | | | | | | | | |
| Kannaland | | | | | | | | | | |
| Knysna | | | | | | | | | | |
| Laingsburg | | | | | | | | | | |
| Langeberg | | | | | | | | | | |
| Matzikama | 80 | 359 | 360 | | | | | | | |
| Mossel Bay | | | | | | | | | | |
| Oudtshoorn | | | | | | | | | | |
| Overstrand | | | | | | | | | | |
| Prince Albert | | | | | | | | | | |
| Saldanha Bay | | | | | | | | | | |
| Stellenbosch | | | | | 25 | 25 | 34 | 36.00 | 40 | 40 |
| Swartland | | | | | | | | | | |
| Swellendam | | | | | | | | | | |
| Theewaterskloof | | | | | | | | | | |
| Witzenberg | | | | | | | | | | |
| Unallocated | | | | | | | | | | |
| Category C | | | | | | | | | | |
| Cape Winelands | | | | | | | | | | |
| Central Karoo | | | | | | | | | | |
| Eden | | | | | | | | | | |
| Overberg | | | | | | | | | | |
| West Coast | | | | | | | | | | |
| Unallocated | | | | | | | | | | |
| Total transfers to local government | 80 | 359 | 360 | | 25 | 25 | 34 | 36.00 | 40 | 40 |

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

| Municipalities R'000 | Outcome | | | Main appro- piation 2004/05 Adjusted appro- piation 2004/05 Revised estimate 2004/05 | | | Medium-term estimate | | | | | |
|---|--------------------|--------------------|--------------------|--|---------|---------|---|---------|---------|---------|-------|-------|
| | Audited 2001/02 | Audited 2002/03 | Audited 2003/04 | | | | % Change from Revised estimate | | | | | |
| | | | | | | | 2005/06 2004/05 | 2006/07 | 2007/08 | | | |
| Cape Town Metro | 2 287 | 2 623 | 3 211 | 4 032 | 4 006 | 4 523 | 6 950 | 53.66 | 7 346 | 7 970 | | |
| West Coast Municipalities | 6 861 | 7 871 | 9 635 | 13 095 | 16 212 | 16 212 | 23 607 | 45.61 | 24 950 | 27 060 | | |
| Matzikama | | | | 13 095 | 16 212 | 16 212 | 500 | | 550 | 600 | | |
| Cederberg | | | | | | | | | | | | |
| Bergrivier | | | | | | | | | | | | |
| Saldanha Bay | | | | | | | | | | | | |
| Swartland | | | | | | | | | | | | |
| West Coast DMA | | | | | | | | | | | | |
| West Coast District Municipality | | | | | | | | | | | | |
| Unallocated | 6 861 | 7 871 | 9 635 | | | | 11 646 | | 12 300 | 13 340 | | |
| Cape Winelands Municipalities | 81 195 | 93 129 | 112 414 | 152 130 | 179 362 | 174 335 | 164 035 | (5.91) | 173 742 | 189 194 | | |
| Witzenberg | | | | 143 630 | 166 279 | 161 252 | 156 530 | (2.93) | 165 862 | 180 644 | | |
| Drakenstein | | | | | | | | | | | | |
| Stellenbosch | | | | | | | | | | | | |
| Breede Valley | | | | | | | | | | | | |
| Breede River/Winelands | | | | | | | | | | | | |
| Breede River DMA | | | | | | | | | | | | |
| Cape Winelands District Municipality | | | | | | | | | | | | |
| Unallocated | 81 195 | 93 129 | 112 414 | | | | 7 205 | (19.94) | 7 560 | 8 200 | | |
| Overberg Municipalities | 4 574 | 5 247 | 8 029 | 12 954 | 9 281 | 9 281 | 16 165 | 74.17 | 16 965 | 18 390 | | |
| Theewaterskloof | | | | 8 454 | 5 963 | 5 963 | 500 | | 525 | 560 | | |
| Overstrand | | | | | | | | | | | | |
| Cape Agulhas | | | | | | | | | | | | |
| Swellendam | | | | | | | | | | | | |
| Overberg DMA | | | | | | | | | | | | |
| Overberg District Municipality | | | | | | | | | | | | |
| Unallocated | | | | | | | 4 574 | 5 247 | 8 029 | | | |
| Eden Municipalities | 17 153 | 19 675 | 24 081 | 37 239 | 18 030 | 18 030 | 20 805 | 15.39 | 21 830 | 23 680 | | |
| Kannaland | | | | 18 000 | 13 637 | 13 637 | 12 901 | (5.40) | 13 540 | 14 690 | | |
| Langeberg | | | | | | | | | | | | |
| Mossel Bay | | | | | | | | | | | | |
| George | | | | | | | | | | | | |
| Oudtshoorn | | | | | | | | | | | | |
| Bitou | | | | | | | | | | | | |
| Knysna | | | | | | | | | | | | |
| Eden DMA | | | | 15 239 | | | 7 904 | 79.92 | 8 290 | 8 990 | | |
| Eden District Municipality | | | | | | | | | | | | |
| Unallocated | | | | | | | 17 153 | 19 675 | 24 081 | | | |
| Central Karoo Municipalities | | | | | | | 2 287 | 2 623 | 3 221 | 4 031 | 3 753 | 3 753 |
| Laingsburg | | | | 4 031 | 3 753 | 3 753 | 5 623 | 49.83 | 5 900 | 6 400 | | |
| Prince Albert | | | | | | | | | | | | |
| Beaufort West | | | | | | | | | | | | |
| Central Karoo DMA | | | | | | | | | | | | |
| Central Karoo District Municipality | | | | | | | | | | | | |
| Unallocated | 2 287 | 2 623 | 3 221 | | | | 1 000 | | 1 050 | 1 140 | | |
| Unallocated | | | | | | | | | | | | |
| Total provincial expenditure by district and local municipality | 114 357 | 131 168 | 160 591 | 223 481 | 230 644 | 226 134 | 238 185 | 5.33 | 251 783 | 273 834 | | |

Table B.6 Summary of details of expenditure for infrastructure by category

| Region/ district | Project description | Project duration | | Project cost | | Pro-gramme | MTEF 2005/06 | | | | MTEF 2006/07 | | | | MTEF 2007/08 | | | |
|--|--|------------------|-----------------|--------------|---------------|--|-------------------------|-------------------------|-------------------------|----------------|-------------------------|-------------------------|-------------------------|----------------|----------------------------------|-------------------------|-------------------------|----------------|
| | | Date: Start | Date: Finish | At start | At completion | | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 | Per- sonnel costs R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 |
| 1. PROVINCIAL INFRASTRUCTURE GRANT (PIG) | | | | | | | | | | | | | | | | | | |
| 40. Matjies-rivier | Upgrading of irrigation canals | 04/2003 | 03/2006 | 900 | 2 400 | 2: Sustainable resource management | | | 1 500 | 1 500 | | | | | | | | |
| 57. Genadendal | Farmer infrastructure development | 05/2004 | 03/2006 | 500 | 1 000 | 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 70. Toekomrus | Repair embankment of dam | 04/2005 | 03/2006 | 750 | 750 | 2: Sustainable resource management | | | 750 | 750 | | | | | | | | |
| 71. Wupperthal | Irrigation dam | 04/2005 | 03/2006 | 3 500 | 3 500 | 2: Sustainable resource management | | | 3 500 | 3 500 | | | | | | | | |
| 72. Jonkershoek | Waterflow control and soil Conservation | 04/2005 | 03/2006 | 200 | 200 | 2: Sustainable resource management | | | 200 | 200 | | | | | | | | |
| 73. Groothoek | Waterflow control and soil conservation | 04/2005 | 03/2006 | 200 | 200 | 2: Sustainable resource management | | | 200 | 200 | | | | | | | | |
| 74. Suurbraak | Waterflow control and soil conservation | 04/2005 | 03/2006 | 300 | 300 | 2: Sustainable resource management | | | 300 | 300 | | | | | | | | |
| 75. Elim dry land | Waterflow control and soil conservation | 04/2005 | 03/2006 | 400 | 400 | 2: Sustainable resource management | | | 400 | 400 | | | | | | | | |
| 76. Central Karoo | Drillings: Water access project as part of the Integrated Sustainable Rural Development Strategy | 04/2005 | 03/2006 | 470 | 470 | 2: Sustainable resource management | | | 470 | 470 | | | | | | | | |
| 77. Merweville | Commonage for small farmers, stock watering systems and fencing | 04/2005 | 03/2006 | 500 | 500 | 2: Sustainable resource management | | | 500 | 500 | | | | | | | | |
| 78. Bo-Kouga | Drainage and irrigation (Nolan and Williams) | 04/2005 | 03/2006 | 600 | 600 | 2: Sustainable resource management | | | 600 | 600 | | | | | | | | |
| 79. Mamre | Construction of contours and artificial waterways | 04/2005 | 03/2006 | 1 444 | 1 444 | 2: Sustainable resource management | | | 1 444 | 1 444 | | | | | | | | |
| 80. Ebenhaezer | Subdivision of existing grazing paddock | 04/2005 | 03/2006 | 1 500 | 1 500 | 2: Sustainable resource management | | | 1 500 | 1 500 | | | | | | | | |
| 81. Experimental farms: Tygerhoek, Langgewens, Nortier, Outeniqua, Elsenburg | Upgrading of infrastructure to ensure efficient research (fencing and irrigation) | 04/2005 | 03/2006 | 477 | 477 | 5: Technology research and development | | | 477 | 477 | | | | | | | | |
| 82. Langewens/ Outeniqua/ Tygerhoek | Farm Equipment for Experimental Farms | 06/2005 | 12/2006 | 1 000 | 1 000 | 5: Technology research and development | | | 1 000 | 1 000 | | | | | | | | |
| 83. Zoar | Farmer infrastructure development | 04/2005 | 03/2006 | 500 | 500 | 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 84. Haarlem | Farmer infrastructure development | 04/2005 | 03/2006 | 500 | 500 | 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 85. Rietpoort | Farmer infrastructure development | 04/2005 | 03/2006 | 500 | 500 | 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 86. Slangrivier | Farmer infrastructure development | 04/2005 | 03/2006 | 500 | 500 | 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 87. Saron | Farmer infrastructure development | 04/2005 | 03/2006 | 500 | 500 | 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 88. Suurbraak | Farmer infrastructure development | 04/2005 | 03/2006 | 500 | 500 | 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 89. Kranshoek | Farmer infrastructure development | 04/2005 | 03/2006 | 500 | 500 | 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 90. Central Karoo | Farmer infrastructure development | 04/2005 | 03/2006 | 425 | 425 | 3: Farmer support and development | | | 425 | 425 | | | | | | | | |
| 91. Boland | Fencing, irrigation and storage facility | 04/2005 | 03/2006 | 150 | 150 | 3: Farmer support and development | | | 150 | 150 | | | | | | | | |
| 92. Eden | Mechanisation | 04/2005 | 03/2006 | 366 | 366 | 3: Farmer support and development | | | 366 | 366 | | | | | | | | |

Table B.6 Summary of details of expenditure for infrastructure by category

| Region/ district | Project description | Project duration | | Project cost | | Pro-gramme | MTEF 2005/06 | | | | MTEF 2006/07 | | | | MTEF 2007/08 | | | |
|---|--|------------------|-----------------|--------------|---------------|---|-------------------------|-------------------------|-------------------------|----------------|-------------------------|-------------------------|-------------------------|----------------|-------------------------|-------------------------|-------------------------|----------------|
| | | Date: Start | Date: Finish | At start | At completion | | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 |
| 93 | Overberg | 04/2005 | 03/2006 | 400 | 400 | 400 3: Farmer support and development | | | 400 | 400 | | | | | | | | |
| 94 | Eden | 04/2005 | 03/2006 | 500 | 500 | 500 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 95 | Overberg | 04/2005 | 03/2006 | 500 | 500 | 500 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 96 | Overberg | 04/2005 | 03/2006 | 500 | 500 | 500 3: Farmer support and development | | | 500 | 500 | | | | | | | | |
| 97 | West Coast | 04/2005 | 03/2006 | 400 | 400 | 400 3: Farmer support and development | | | 400 | 400 | | | | | | | | |
| 98 | Eden | 04/2005 | 03/2006 | 450 | 450 | 450 3: Farmer support and development | | | 450 | 450 | | | | | | | | |
| 99 | Boland | 04/2005 | 03/2006 | 750 | 750 | 750 3: Farmer support and development | | | 750 | 750 | | | | | | | | |
| 101 | Boland | 04/2005 | 03/2006 | 366 | 366 | 366 3: Farmer support and development | | | 366 | 366 | | | | | | | | |
| 102 | Kranshoek | 04/2005 | 03/2006 | 366 | 366 | 366 3: Farmer support and development | | | 366 | 366 | | | | | | | | |
| 103 | West Coast | 04/2005 | 03/2006 | 449 | 449 | 449 3: Farmer support and development | | | 449 | 449 | | | | | | | | |
| 104 | Central Karoo | 04/2005 | 03/2006 | 350 | 350 | 350 3: Farmer support and development | | | 350 | 350 | | | | | | | | |
| 105 | Central Karoo | 04/2005 | 03/2006 | 85 | 85 | 85 3: Farmer support and development | | | 85 | 85 | | | | | | | | |
| 106 | West Coast | 04/2005 | 03/2006 | 50 | 50 | 50 3: Farmer support and development | | | 50 | 50 | | | | | | | | |
| 107 | Eden | 04/2005 | 03/2006 | 366 | 366 | 366 3: Farmer support and development | | | 366 | 366 | | | | | | | | |
| 108 | West Coast | 04/2005 | 03/2006 | 174 | 174 | 174 3: Farmer support and development | | | 174 | 174 | | | | | | | | |
| 109 | Eden | 04/2005 | 03/2006 | 366 | 366 | 366 3: Farmer support and development | | | 366 | 366 | | | | | | | | |
| 110 | Boland | 06/2005 | 10/2005 | 534 | 534 | 534 3: Farmer support and development | | | 534 | 534 | | | | | | | | |
| 111 | Vredendal, Malmesbury, Swellendam, Beaufort West, Boland, George | 04/2005 | 03/2006 | 87 | 87 | 87 4: Veterinary services | | | 87 | 87 | | | | | | | | |
| 112 | Stellenbosch | 04/2005 | 03/2006 | 1 207 | 1 207 | 1 207 4: Veterinary services | | | 1 207 | 1 207 | | | | | | | | |
| 113 | Beaufort West | 04/2005 | 03/2006 | 150 | 150 | 150 4: Veterinary services | | | 150 | 150 | | | | | | | | |
| | Unallocated | | | | | | | | | | | | | | | | | |
| Total PIG | | | | | | | | | 25 832 | 25 832 | | | | 29 772 | | | 31 261 | 31 261 |
| 2. COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME (CASP) | | | | | | | | | | | | | | | | | | |
| 1 | Boland | 04/2005 | 03/2006 | 5 | 5 | 5 3: Farmer support and development | | | 5 | 5 | | | | | | | | |
| 2 | West Coast | 06/2004 | 03/2006 | 2 000 | 2 000 | 2 000 3: Farmer support and development | | | 2 000 | 2 000 | | | | | | | | |
| 3 | Overberg | 04/2005 | 03/2006 | 140 | 140 | 140 3: Farmer support and development | | | 140 | 140 | | | | | | | | |
| 4 | Province | 06/2003 | 03/2006 | 855 | 855 | 855 3: Farmer support and development | | | 855 | 855 | | | | | | | | |
| 5 | Eden | 04/2005 | 03/2006 | 2 200 | 2 200 | 2 200 3: Farmer support and development | | | 2 200 | 2 200 | | | | | | | | |
| 6 | Eden | 04/2005 | 03/2006 | 8 | 8 | 8 3: Farmer support and development | | | 8 | 8 | | | | | | | | |
| 7 | Eden | 04/2005 | 03/2006 | 90 | 90 | 90 3: Farmer support and development | | | 90 | 90 | | | | | | | | |

Table B.6 Summary of details of expenditure for infrastructure by category

| Region/ district | Project description | Project duration | | Project cost | | Pro-gramme | MTEF 2005/06 | | | | MTEF 2006/07 | | | | MTEF 2007/08 | | | |
|---------------------|---------------------|------------------|-----------------|--------------|---------------|------------|-------------------------|-------------------------|-------------------------|----------------|-------------------------|-------------------------|-------------------------|----------------|-------------------------|-------------------------|-------------------------|----------------|
| | | Date: Start | Date: Finish | At start | At completion | | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 |
| 8 | Central Karoo | 04/2005 | 03/2006 | 196 | 196 | 196 | 196 | | 196 | 196 | | | | | | | | |
| 9 | Central Karoo | 04/2005 | 03/2006 | 2 283 | 2 283 | 2 283 | 2 283 | | 2 283 | 2 283 | | | | | | | | |
| 10 | West Coast | 04/2005 | 03/2006 | 100 | 100 | 100 | 100 | | 100 | 100 | | | | | | | | |
| 11 | Metropole | 06/2004 | 03/2006 | 50 | 50 | 50 | 50 | | 50 | 50 | | | | | | | | |
| 12 | West Coast | 05/2005 | 03/2006 | 30 | 30 | 30 | 30 | | 30 | 30 | | | | | | | | |
| 13 | West Coast | 06/2005 | 03/2006 | 70 | 70 | 70 | 70 | | 70 | 70 | | | | | | | | |
| 14 | West Coast | 06/2004 | 03/2006 | 50 | 50 | 50 | 50 | | 50 | 50 | | | | | | | | |
| 15 | Eden | 04/2005 | 03/2006 | 124 | 124 | 124 | 124 | | 124 | 124 | | | | | | | | |
| 16 | Overberg | 04/2005 | 03/2006 | 236 | 236 | 236 | 236 | | 236 | 236 | | | | | | | | |
| 17 | Overberg | 04/2005 | 03/2006 | 1 090 | 1 090 | 1 090 | 1 090 | | 1 090 | 1 090 | | | | | | | | |
| 18 | Boland | 04/2005 | 03/2006 | 594 | 594 | 594 | 594 | | 594 | 594 | | | | | | | | |
| 19 | Eden | 04/2005 | 03/2006 | 60 | 60 | 60 | 60 | | 60 | 60 | | | | | | | | |
| 20 | West Coast | 05/2005 | 03/2006 | 44 | 44 | 44 | 44 | | 44 | 44 | | | | | | | | |
| 21 | West Coast | 05/2005 | 03/2006 | 43 | 43 | 43 | 43 | | 43 | 43 | | | | | | | | |
| 22 | Eden | 04/2005 | 03/2006 | 1 200 | 1 200 | 1 200 | 1 200 | | 1 200 | 1 200 | | | | | | | | |
| 23 | Boland | 04/2005 | 03/2006 | 528 | 528 | 528 | 528 | | 528 | 528 | | | | | | | | |
| 24 | Boland | 04/2005 | 03/2006 | 1 200 | 1 200 | 1 200 | 1 200 | | 1 200 | 1 200 | | | | | | | | |
| 25 | Central Karoo | 04/2005 | 03/2006 | 191 | 191 | 191 | 191 | | 191 | 191 | | | | | | | | |
| 26 | Boland | 04/2005 | 03/2006 | 290 | 290 | 290 | 290 | | 290 | 290 | | | | | | | | |
| 27 | Boland | 04/2005 | 03/2006 | 124 | 124 | 124 | 124 | | 124 | 124 | | | | | | | | |
| 28 | Boland | 04/2005 | 03/2006 | 101 | 101 | 101 | 101 | | 101 | 101 | | | | | | | | |
| 29 | Boland | 04/2005 | 03/2006 | 370 | 370 | 370 | 370 | | 370 | 370 | | | | | | | | |
| 30 | Boland | 04/2005 | 03/2006 | 384 | 384 | 384 | 384 | | 384 | 384 | | | | | | | | |
| 31 | Boland | 04/2005 | 03/2006 | 80 | 80 | 80 | 80 | | 80 | 80 | | | | | | | | |
| 32 | Boland | 04/2005 | 03/2006 | 241 | 241 | 241 | 241 | | 241 | 241 | | | | | | | | |
| 33 | Boland | 04/2005 | 03/2006 | 99 | 99 | 99 | 99 | | 99 | 99 | | | | | | | | |

Table B.6 Summary of details of expenditure for infrastructure by category

| Region/ district | Project description | Project duration | | Project cost | | Pro-gramme | MTEF 2005/06 | | | | MTEF 2006/07 | | | | MTEF 2007/08 | | | |
|---------------------|---------------------|--|-----------------|--------------|---------------|------------|-------------------------|-------------------------|-------------------------|----------------|-------------------------|-------------------------|-------------------------|----------------|----------------------------------|-------------------------|-------------------------|----------------|
| | | Date: Start | Date: Finish | At start | At completion | | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 | Per- sonnel costs R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 |
| 34 | Boland | Supply Infrastructure and farming implements | 04/2005 | 03/2006 | 328 | 328 | 328 | | 328 | 328 | | | | | | | | |
| 35 | Boland | Supply Infrastructure and farming implements | 04/2005 | 03/2006 | 80 | 80 | 80 | | 80 | 80 | | | | | | | | |
| 36 | Boland | Supply Infrastructure and farming implements | 04/2005 | 03/2006 | 80 | 80 | 80 | | 80 | 80 | | | | | | | | |
| 37 | Boland | Supply Infrastructure and farming implements | 04/2005 | 03/2006 | 101 | 101 | 101 | | 101 | 101 | | | | | | | | |
| 38 | Boland | Supply Infrastructure and farming implements | 04/2005 | 03/2006 | 58 | 58 | 58 | | 58 | 58 | | | | | | | | |
| 39 | Boland | Supply Infrastructure and farming implements | 04/2005 | 03/2006 | 208 | 208 | 208 | | 208 | 208 | | | | | | | | |
| 40 | Boland | Supply Infrastructure and farming implements | 04/2005 | 03/2006 | 202 | 202 | 202 | | 202 | 202 | | | | | | | | |
| 41 | Boland | Supply Infrastructure and farming implements | 04/2005 | 03/2006 | 603 | 603 | 603 | | 603 | 603 | | | | | | | | |
| 42 | Eden | Supply Infrastructure and farming implements | 04/2005 | 03/2006 | 470 | 470 | 470 | | 470 | 470 | | | | 20 648 | | | 33 426 | 33 426 |
| Unallocated | | | | | | | | | | | | | | 20 648 | | | | |
| Total CASP | | | | | | | 17 206 | | | 17 206 | | | | 20 648 | | | 33 426 | 33 426 |

3. LANDCARE

| | | | | | | | | | | | | | | | | | | |
|----|------------|--|---------|---------|-----|-----|-----|--|-----|-----|--|--|--|--|--|--|--|--|
| 1 | West Coast | Krom Antoniesrivier | 04/2005 | 03/2006 | 280 | 280 | 280 | | 280 | 280 | | | | | | | | |
| 2 | West Coast | The San Training | 04/2005 | 03/2006 | 95 | 95 | 95 | | 95 | 95 | | | | | | | | |
| 3 | West Coast | Theewatersvlei Landcare | 04/2005 | 03/2006 | 125 | 125 | 125 | | 125 | 125 | | | | | | | | |
| 4 | Boland | Agter Groenberg Alien Clearing | 04/2005 | 03/2006 | 100 | 100 | 100 | | 100 | 100 | | | | | | | | |
| 5 | Boland | Botletary Landcare | 04/2005 | 03/2006 | 100 | 100 | 100 | | 100 | 100 | | | | | | | | |
| 6 | Boland | Breehvier Area Wide Conservation Plan-Eradication of invasive Alien plants | 04/2005 | 03/2006 | 100 | 100 | 100 | | 100 | 100 | | | | | | | | |
| 8 | Boland | Masivuke Organics Food Garden | 04/2005 | 03/2006 | 20 | 20 | 20 | | 20 | 20 | | | | | | | | |
| 9 | Boland | Paarl Mountain Landcare | 04/2005 | 03/2006 | 100 | 100 | 100 | | 100 | 100 | | | | | | | | |
| 10 | Boland | Restoration of Klappmutskop | 04/2005 | 03/2006 | 80 | 80 | 80 | | 80 | 80 | | | | | | | | |
| 11 | Overberg | Klein Rivier Alien plant Clearing | 04/2005 | 03/2006 | 300 | 300 | 300 | | 300 | 300 | | | | | | | | |
| 12 | Overberg | Nuwejaar Wetland Biosphere-Eradication of invasive Alien plants | 04/2005 | 03/2006 | 100 | 100 | 100 | | 100 | 100 | | | | | | | | |
| 13 | Overberg | Breede River Landcare Project - Eradication of Invasive Alien plants | 04/2005 | 03/2006 | 25 | 25 | 25 | | 25 | 25 | | | | | | | | |
| 14 | Overberg | Hermatige Landcare-Eradication of Invasive Alien plants | 04/2005 | 03/2006 | 75 | 75 | 75 | | 75 | 75 | | | | | | | | |
| 15 | Eden | Jnr Landcare | 04/2005 | 03/2006 | 50 | 50 | 50 | | 50 | 50 | | | | | | | | |
| 16 | Eden | Bergplaas Alien invader | 04/2005 | 03/2006 | 100 | 100 | 100 | | 100 | 100 | | | | | | | | |
| 17 | Eden | Sustainable use plant nursery | 04/2005 | 03/2006 | 130 | 130 | 130 | | 130 | 130 | | | | | | | | |

Table B.6 Summary of details of expenditure for infrastructure by category

| Region/ district | Project description | Project duration | | Project cost | | MTEF 2005/06 | | | | MTEF 2006/07 | | | | MTEF 2007/08 | | | |
|--------------------------------------|---------------------|------------------|-----------------|--------------|---------------|-------------------------|-------------------------|-------------------------|----------------|-------------------------|-------------------------|-------------------------|----------------|-------------------------|-------------------------|-------------------------|----------------|
| | | Date: Start | Date: Finish | At start | At completion | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 | Per- sonnel R'000 | Trans- fers R'000 | Other costs R'000 | Total R'000 |
| 18 | Eden | 04/2005 | 03/2006 | 60 | 60 | 60 | | 60 | 60 | | | | | | | | |
| 19 | Eden | 04/2005 | 03/2006 | 160 | 160 | 160 | | 160 | 160 | | | | | | | | |
| 20 | Central Karoo | 04/2005 | 03/2006 | 30 | 30 | 30 | | 30 | 30 | | | | | | | | |
| 21 | Central Karoo | 04/2005 | 03/2006 | 80 | 80 | 80 | | 80 | 80 | | | | | | | | |
| 22 | Central Karoo | 04/2005 | 03/2006 | 160 | 160 | 160 | | 160 | 160 | | | | | | | | |
| 23 | Central Karoo | 04/2005 | 03/2006 | 30 | 30 | 30 | | 30 | 30 | | | | | | | | |
| 24 | Central Karoo | 04/2005 | 03/2006 | 70 | 70 | 70 | | 70 | 70 | | | | | | | | |
| 25 | Central Karoo | 04/2005 | 03/2006 | 40 | 40 | 40 | | 40 | 40 | | | | | | | | |
| 26 | Central Karoo | 04/2005 | 03/2006 | 20 | 20 | 20 | | 20 | 20 | | | | | | | | |
| 27 | Central Karoo | 04/2005 | 03/2006 | 40 | 40 | 40 | | 40 | 40 | | | | | | | | |
| 28 | Central Karoo | 04/2005 | 03/2006 | 10 | 10 | 10 | | 10 | 10 | | | | | | | | |
| 29 | Central Karoo | 04/2005 | 03/2006 | 20 | 20 | 20 | | 20 | 20 | | | | | | | | |
| | Unallocated | | | | | | | | | | | | 3 000 | | | 3 247 | 3 247 |
| Total Landcare | | | | | | | | 2 500 | 2 500 | | | 3 000 | 3 000 | | | 3 247 | 3 247 |
| Total Infrastructure Projects | | | | | | | | 45 538 | 45 538 | | | 53 420 | 53 420 | | | 67 934 | 67 934 |