

Vote 11

Department of Agriculture

	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	R398 607 000	R457 087 000	R515 520 000
Responsible MEC	Provincial Minister of Agriculture		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

1. Overview

Core functions and responsibilities

Governance

To provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, the promotion of appropriate communication with clients, other Departments, Provinces and African countries, within the context of the Batho Pele principles and IGR requirements.

Knowledge Development

To develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers nationally and internationally in a changing environment, to enhance competitiveness and to expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

Knowledge Transfer

To train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture.

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

To provide agricultural economics information and services for effective decision making in the agricultural and agribusiness sector.

To provide information and services to increase the efficient use of our agricultural water resources especially in view of the possible impacts of climate change on our province.

Regulatory function

To monitor and minimise animal health risks as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

To promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

Financial support for agriculture

To manage and facilitate financial support for farmers at all levels of production, including CASP, LandCare, land protection subsidies, MAFISA, AgriBEE funds, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

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.

Comprehensive internal and external communication services, including information management, promotion of the Department's programmes and services and general language services.

Manage the verification, survey, planning, design and implementation of disaster relief to farmers and provide the required technical support during the rehabilitation phase.

Provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment within the context of the Climate Change phenomenon.

Promote the efficient use of irrigation water of all irrigation farmers through technology transfer, the design of irrigation systems and appropriate applied research

Provide an engineering support service to enhance environmentally and economic sustainable farming practices such as conservation agriculture, to prevent pollution through agricultural activities and to promote on farm value adding Prevent the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use.

Apply technologically advanced diagnostic procedures for the diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health.

Monitor and minimise animal health risks and control or eradicate animal diseases that can threaten the economy or human health.

Supervise export establishment, manage the National Residue Monitoring Programme and facilitate export of animals and animal products.

Deliver primary animal health care and disease prevention services to emerging stock farmers and other animal owners in conjunction with private veterinary practitioners and animal welfare agencies.

Enhance the hygiene management at animal product establishments in accordance with national and international standards to ensure food safety and export certification.

Expand on the research support to commercial and emerging farmers with cutting-edge technology generated by three research institutes, viz. animal production, plant production and resource utilisation, each operating as a centre of excellence.

Disseminate appropriate new and adapted technology, generated by concerted research efforts, in the form of user-friendly information packages and target-group focused information days and “walk and talks”.

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

Provide research and infrastructure support services to the three research institutes of the Department, other departmental programmes, the Agricultural Research Council (ARC) and other role-players by well-established and maintained research farms.

Provide a full range of agricultural economic services through research, model and database development and maintenance, monitoring of trends and the provision of advice and training in the fields of macro and micro economics.

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

Promote sustainable agricultural development in historically disadvantaged communities through a range of opportunities and initiatives with special emphasis on the emerging farmers, youth, women, unemployed rural- and peri-urban communities and farm workers but not excluding the commercial agricultural sector.

Develop, promote and implement the Human Capital Development Strategy for the agricultural sector in the Western Cape. Transform agriculture in the Province through training.

Demands and changes in service

Greater emphasis is needed on monitoring, evaluation and overall institutional performance management and its linkage to individual performance management.

The need for electronic human resources management systems that can streamline HR processes cost-effectively e.g. a leave management system, and an electronic registration system.

In terms of external communication it has become important that a greater variety of promotional and information material be created to serve the needs of the various clients and stakeholders of the Department. It is important to consider specific groups with regards to literacy levels, technology usage and general access to information. Language barriers and the creation of a multilingual culture within the Department are still challenging, but this is pro-actively addressed by the programmes developed by the Language Practitioner. Continuity in terms of key posts is challenging and concerning and must be addressed by the work study process.

A high demand exist for engineering services from all the department’s clients to design infrastructure works that promote the efficient use of our limited natural resources.

Training of and technology transfer to emerging farmers in the field of agricultural engineering and LandCare is in high demand which put strain on existing capacity.

The prevention of pollution of our water resources by agriculture needs urgent attention. These include run-off from over-irrigated fields and animal waste from animal housing and handling facilities.

The high intensity of natural disasters that occur in the Province, for example the 2006 and 2007 Eden floods, 2007 Central Karoo drought and 2006 Haarlem hail disaster, occupy our entire work force to concentrate on doing verification, surveys, designs and implementation of disaster works. A Disaster Management Unit needs to be established within the Programme: Sustainable Resource Management for this purpose.

Provide infrastructure to beneficiaries of the Land Reform Agriculture Development (LRAD) programme and also other emerging farmers.

Increased need to eradicate alien vegetation and thereby save water, create jobs and protect our biodiversity.

To create centres of integrated service in the districts, providing our clients with a “one stop shop” and shaping the future by pro-active planning of natural resources.

Improved integration with the Department of Environmental Affairs and Development Planning and Working for Water to implement spatial planning and efficient poverty alleviation projects.

The Land and Agrarian Reform Project (LARP) provides a new Framework for delivery and collaboration on land reform and agricultural support to accelerate the rate and sustainability of transformation through aligned and joint action by all involved stakeholders. It creates a delivery paradigm for agricultural and other support services based upon the concept of “One-Stop-Shop” service centres located close to farming and rural beneficiaries.

The strength and success of LARP will be derived from a well coordinated, aligned bottom-up approach based on joint planning at the local settlement project level and coordinated implementation within government and between government and its sector partners. The role of provincial and district approval institutions will be strengthened to take full operational responsibility for driving the implementation of LARP. LARP links with the *iKapa* Growth and Development Strategy (GDS), the National Strategic Plan for Agriculture and AsgiSA and it will directly contribute to the overall goals of the Agricultural Sector Plan, namely participation, global competitiveness and sustainability and, to the White Paper on South African Land Policy.

The acceleration of land reform will increase the demand for support services to emerging farmers and newly settled land reform beneficiaries. Therefore the Programme: Farmer Support and Development will actively be involved in the revitalisation of the extension services, based on the norms and standards policy as approved by National Department of Agriculture. Also, the fact that the Department will have to provide universal access to agricultural support services will require our approach and current support tools to be revisited. This will ensure a holistic support programme that will result in more sustainable farming units. The adoption of all the pillars of Comprehensive Agricultural Support Programme (CASP) and a new approach for the implementation of CASP will go a long way to meet the above set support conditions.

All of these new demands will cause considerable strain on the existing capacity and hence the new mandate of Casidra (to focus on agricultural and economic development within a rural and land reform context) is crucial to extend the capacity of service delivery to new farmers in terms of infrastructure and institutional support.

A review of the Farmer Support and Development (FSD) Programme's post settlement strategy is required to include a mentorship programme to focus on the softer skills needed for a successful farming enterprise, including extension mentorship.

The high increase in food prices has led to an increase in demand for support from communities regarding the establishment of food gardens. This creates great strain on the already depressed budget of the Programme to respond. Furthermore the resolution from the Food Summit has added more pressure, as it has called for the revitalisation of all food gardens in the Province. In addition the roll out of the food security *suitcase* (food production pack) will continue to especially assist vulnerable communities.

The Emerging Farmer Indaba held at Goudini Spa and the National Agricultural Summit held in Polokwane during August 2008 will have an influence on the way the FSD Programme implements CASP projects in future. A need was raised by the farmers that the time lag between application and implementation should be reduced. Concerns were also raised about the comprehensiveness of CASP as in its current form it does not address the needs of farmers, but this will be addressed by the adoption of all CASP pillars. Future prioritisation of projects will look at the LARP process and principles and areas where growth can take place in the Province, but not neglecting the ISRDP and Urban Renewal Programme (URP) nodes in the Province.

The issue of Farm Worker Development remains high on the agenda and a review of the strategic plan for Farm Worker Development may necessitate changes to the strategic objectives of the sub programme. This will entail a review of the budget and the way the sub programme interacts with other departments and local governments.

A demand exists for service delivery in resource poor areas to ensure that consumers in these areas also have access to safe food, particularly meat, which is not currently the case.

Facilitation of exports and provision of sanitary and phytosanitary guarantees for products of animal origin, remains a high priority and continuous risk analysis may necessitate a review of the Residue Monitoring programme.

Expanding and maintaining Centres of Excellence in the Institutes for Animal Production, Plant Production and Resource Utilisation.

Linking research and technology development efforts to LARP, in particular to the increase in agricultural production by 10-15 per cent and the provision of universal access of agricultural services to target groups.

Expanding on the climate change research portfolio in order to adapt or mitigate the effects thereof on the agricultural sector in the Western Cape. This will include the promotion of conservation farming practises to reduce input costs (minimum tillage, soil moisture retention and appropriate crop rotation) and also an investigation into alternative crops. Furthermore, expansion of the spatial analysis and risk and potential management programmes of the Institute for Resource Utilisation will be embarked upon.

Research and adapt specific user-friendly technologies that are appropriate for emerging farmers.

Disseminate appropriate new and adapted technology in the form of user-friendly information packages and target-group focussed information days and "walk and talks".

Increasing the budget for agricultural research and development whereby the competitive and sustainable advantage of producers can be ensured, both nationally and internationally. This is furthermore of importance in relation to the building of much needed agricultural research capacity in South Africa.

Strengthening the existing and forming new linkages with other provincial and national Departments in order to address the needs of our clients in a more effective way.

Increased co-operation with national and international research institutions to enhance the scientific status of our research institutes, build research capacity and to lever additional research funding.

The active promotion of agriculture as a career amongst the youth and unemployed and historically disadvantaged individuals in an effort to attract more individuals to the agricultural sector.

The objectives of the Apex Priority No.7, LARP to increase Black entrepreneurs in the agriculture and agribusiness sector by 10 per cent and also the release of the AgriBEE Charter highlight the need for the establishment of the AgriBEE Unit within Programme: Agricultural Economics.

The other objectives of LARP i.e. provision of universal access to agricultural support services to new agricultural producers and black entrepreneurs, increase agricultural production by 10-15 per cent, and increase agricultural trade by 10-15 per cent for these target groups. This therefore highlights a need for additional capacity and to decentralise the services especially of production economics, agricultural marketing and AgriBEE components at a district level where the demand exist.

AsgiSA calls for increased economic growth and together with LARP objectives indicate a crucial need for increased investment in the agriculture and agribusiness sector. This was also one of the desired outcomes of the Agricultural and Agribusiness Strategy and hence an establishment of the Agribusiness Investment Unit within Wesgro in 2009/10 financial year.

Implementation of the Extension Revitalisation Programme requires the re-skilling and up-skilling of extension officers. This in turn calls for tailor-made in-service training of both experienced and newly recruited extension staff, over and above the current training programmes offered by Programme: Structured Agricultural Training. Curricula must be aligned to enable the extension officials to provide the one-stop-shop support required by the emerging farmers and beneficiaries.

Implementation of the LARP requires closer co-operation between internal units of the Department, as well as a closer working relationship with other provincial and national Departments and Local Government Structures. This new approach may require Programmes to re-package their services and change their delivery mechanisms and approaches.

Food security is a priority and requires the mobilisation of more resources in urban areas. Tertiary Education will have to refocus and deliver more short courses to enable the extension officials to provide greater support to the emerging and land reform beneficiaries.

The demographic profile of the students has changed substantially. A large number of previously disadvantaged youth, especially the rural poor have accessed Tertiary Education. The needs of these students are varied. The majority have a total household income R920 a month. Consequently their needs are more than tuition fees and accommodation, which leads to an increased demand for bursaries as well as student support.

Expanding and maintaining the decentralised training centres and further decentralisation of training offerings. The increase in the number of students from the designated groups calls for extra tuition to redress the backlog they have in Science and Mathematics. Special classes have to be given in the form of summer and winter schools.

A greater emphasis is needed on monitoring, evaluation and overall institutional performance management and its linkage to individual performance management and service delivery outputs, as no-one can manage without measuring.

The drive by the national Department of Agriculture for the establishment of Centres of Excellence for Agricultural Training in line with the proposed norms and standards will require extensive internal re-organisation and prioritisation of operational activities by colleges.

The active promotion of agriculture as a career amongst the youth and unemployed, historically disadvantaged individuals in an effort to attract more individuals to the agricultural sector will need to be given priority as part of the broader transformation of the agricultural sector. This initiative will be strengthened by aggressive marketing and awareness campaigns in the delivery of training at decentralised level. Hence, it is expected that greater emphasis be placed on career awareness weeks, agri-expos and exhibitions, to mention a few, to successfully target these groups. This will in turn lead to an increased demand for bursaries and greater academic support through bridging programmes, recognition of prior learning and other assessment methods.

The increase in student numbers has resulted in a greater demand for bigger electronic student systems and web-based access for examination results.

Fostering strong linkages and training partnerships with Further Education and Training Colleges of the Department of Education, other Agricultural Colleges (private or public) and private service providers within the Further Education and Training band will contribute to strengthening and capacity building at decentralised training institutions in order to meet the skills training demand on NQF level 1 - 4.

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)

Broad Based Black Economic Empowerment Act (Act 53 of 2003)

Agri-BEE Transformation Charter (Under Act 53 of 2003)

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)

Cooperatives Act (Act 14 of 2005)

Disaster Management (Act 57 of 2002)

Division of Revenue Act (Annually)

Employment Equity Act, 1998 (Act 55 of 1998)

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

Engineering Profession Act, 2000 (Act 46 of 2000)

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

Fertilisers, 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) as amended

Land Redistribution Policy for Agricultural Development

Land Reform Act, 1997 (Act 3 of 1997)

Land Use Planning Ordinance (Ordinance 15 of 1985)
 Liquor Products Act, 1989 (Act 60 of 1989)
 Marketing of Agricultural Products Act, 1996 (Act 47 of 1996)
 Meat Safety Act, 2000 (Act 40 of 2000)
 Merchandise Marks Act, 1941 (Act, 17 of 1941)
 Municipal Finance Management Act, 2003 (Act 56 of 2003)
 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, 2003 (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, 1994 (Act 103 of 1994) and Regulations, 2001
 Public Service Commission Act, 1997 (Act 46 of 1997)
 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)
 Trade Practises Act, 1976 (Act 76 of 1976)
 Trade Mark Act, 1993 (194 of 1993)
 Unemployment Insurance Act, 2001 (Act 63 of 2001)
 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)
 White Paper on the Transformation of the Public Service of 1995 (WPTPS)
 White Paper on Transforming Public Service Delivery of 1997

Budget decisions

The focus on human capital development with specific reference to women, youth and people with disabilities will continue as it is an essential vehicle for transforming the sector. The primary aim with the implementation of the Human Capital Development Strategy (HCDS) is to transform the sector through training and skills development. Various elements of the HCDS are currently implemented by different Programmes of the Department. To ensure medium to long term sustainability of this project, additional funding is required to expand on this initiatives. If the transformation is to be sustained it is very necessary to ensure that sufficient funding is made available for bursaries for the previously disadvantaged. Also, the academic as well as personal support and development needed to ensure that they are successful in their studies require many resources.

A Departmental Retention Plan will have to be developed that will assist in the retention of scarce and critical skills but could have additional budgetary implications.

New policies and legislative requirements necessitate the introduction of compulsory personnel suitability checks, compulsory competency assessments, and the development of the occupational specific dispensations currently in progress for engineers and artisans. The outcome of the various phases of the nationally co-ordinated job evaluation benchmarking process will have to be implemented. This national process of benchmarking jobs within the various Departments of Agriculture to reduce fluidity necessitates additional funding for implementation.

The high intensity of natural disasters that occur in the Province, for example the 2006 and 2007 Eden floods, 2007 Central Karoo drought and 2006 Haarlem hail disaster, occupy our entire work force to concentrate on doing verification, surveys, designs and implementation of disaster works. A Disaster Management Unit needs to be established within the Programme: Sustainable Resource Management for this purpose.

New Veterinary Science graduates will have to perform a year of community service as from 2010 or 2011. In order to accommodate this, the facilities of veterinary services will have to be upgraded to comply with the requirements of the South African Veterinary Council for clinics/animal hospitals. These upgrades will require significant additional funding for building alterations and equipment purchases.

The budget decision of the Programme: Technology, Research and Development Services underpins the increasing need for cutting edge technology in support of commercial and emerging producers. The pivotal role of provincial departments in relation to agricultural research has been confirmed in the National Agricultural Research and Development Strategy (approved in 2007). Various new/additional study fields, enhancing competitiveness and sustainability of production systems in the agricultural sector, as well as in an effort to adapt or mitigate the effects of climate change on the sector have been identified. The allocated budget, however, impedes the roll out of these study fields. All programmes and projects of the Programme: Technology, Research and Development Services are needs driven and should be continued and cannot be down scaled.

The further expansion of the established research institutes, in order to service the newly identified study fields, is subject to additional funding. Therefore, new programmes/initiatives remain an unfunded mandate. Expanding, as well as maintaining existing research infrastructure, remains a challenge and has been seriously hampered by budget constraints. The present cost pressures (i.e. soaring prices of diesel, seed, fertiliser and animal feeds) are also putting additional pressure on the existing budget. It is of critical importance to maintain the eleven research herds and flocks, not only as resources for the research efforts, but also as training resources for the Programme: Structured Agricultural Training.

The decentralisation of the services of Programme: Agricultural Economics to the various districts needs to be accelerated in order to meet the demands of LRAD beneficiaries and the objectives of LARP.

During the 2009/10 financial year, the Programme: Agricultural Economics has the responsibility to establish the AgriBEE and the Agribusiness Investment Units with the latter to be established within Wesgro.

The past couple of years have seen a dramatic increase in criminal activities in the rural farming areas of the Province – including Elsenburg. This phenomenon manifested in an increased occurrence of car theft and invasion of student accommodation by intruders. This also place the safety and lives of students and staff at risk, as the campus is not adequately secured.

2. Review 2008/09

Sustainable resource management

The pilot project to determine the water use efficiency of irrigation by making use of satellite imagery was completed for the 2004/05 and 2005/06 seasons and extended to include the 2006/07 season as well as the Stellenbosch/Somerset West areas. The project proved that this methodology provides a cost-effective and reliable way to monitor the effectiveness of the use of irrigation water and will be used to provide guidance and motivation to irrigation farmers to increase their water use efficiency. This project will be extended to the Sandveld and the Olifants/Doring rivers area with co-funding from our partners Department of Water Affairs and Forestry (DWAF), Cape Action Plan for People and the Environment (CAPE), Department of Environmental Affairs and Development Planning (DEA&DP) and the potato industry. A 2wise2waste programme was launched within the Department to make internal staff more aware of the sensitive planet we live in and that we must duly respect the environment. The Water Wise and Biodiversity campaign will be extended to the West Coast and Eden District Municipal areas to promote the efficient and effective use of agricultural water.

Technical support service was provided to the FSD agricultural infrastructure and CASP projects. These projects range from irrigation systems, repair work to irrigation dams, replacing earth furrows with pipelines, fencing, stock watering points, drainage and storage facilities.

Thirty LandCare projects were completed to the value of R3.4 million. These projects address job creation through the clearing of alien invasive plants, capacity building and creating awareness of the importance of sustainable natural resources management in the Province.

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 riverbank erosion protection.

Work is continuing with the various mechanisation tasks at 35 selected sites, which include the promotion of conservation farming techniques for rooibos tea farming through demonstrative planting experiments and the planning and building of prototype agricultural implements.

Both commercial and emerging farmers were the beneficiaries of the technology transfer services and the detailed designs were provided for animal housing, handling and waste management facilities.

Four projects focusing on the drying and processing of rooibos tea, production of different crops from which essential oils can be distilled and value-adding to vegetables grown by emerging farmers, did receive attention.

A service to provide designs for irrigation systems for emerging farmers was provided done as well as the evaluation of business plans, technology transfer and training requests that we receive.

The focus of the LandCare projects was on the efficient use of water, poverty alleviation through job creation, food security gardens, training and awareness programmes for the youth. Through these projects some 25 000 person days of work were created by removing alien invasive vegetation and thereby protecting our water resources and alleviating poverty. More than 3 000 school children were trained in LandCare principles and practices including sustainable water use.

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

The increase in applications to be evaluated for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities, within the strict time scales for providing comments prescribed in the relevant acts, is putting tremendous strain on the limited manpower. More than eight hundred applications were dealt with and an increased in the number of applications is expected in the 2009/10.

The high intensity of natural disasters that occur in the Province is putting the limited personnel of the Programme under severe pressure. These disasters, for example the Eden, Swartland and Klein Karoo floods, the Haarlem Hail disaster and the Central Karoo drought drained our entire work force.

Farmer support and development

Seventy percent (70 per cent) of the 2008/09 CASP projects were linked to land reform with a total of 5 301 beneficiaries within the Province. A total number of 165 projects were initiated and implemented in the 2008/09 financial year.

Casidra assisted the Department with the implementation of infrastructure for most of the CASP projects to the value of R35 million. The Department has also assisted with the transformation of Casidra (Pty) Ltd. and was part of the selection process of the new Chief Executive Officer (CEO). The agency will also reposition itself in terms of the roll out of the LARP.

The challenges to comprehensively fund projects still remain, however the FSD Programme has actively participated in the different Agricultural Support Committees (ASC) that were established in March 2008 by ITCAL (Inter-governmental Technical Committee on Agriculture and Land Affairs) to address the shortcomings of CASP and to align our activities with that of the Department of Land Affairs. The Programme is of the opinion that the new LARP process will enable the Department to respond appropriately to the needs of clients. It is envisaged that the LARP process will afford the Programme the opportunity to ensure a more flexible approach to the approval process of CASP applications.

To improve service delivery in the land reform context, especially with the development of the LARP approach, the Provincial Land Reform Office (PLRO) and Provincial Department of Agriculture are in the process of developing a Memorandum of Agreement. Managers within FSD continue to attend the monthly District Assessment Committees (DACs) and Provincial Grant Committee (PGC) as hosted by the municipalities and Department of Land Affairs respectively. The challenges however, have been the threat of repossessions of farms by financial institutions and the fact that 'sleeping/silent partners' within land reform projects often heavily influence the decision to sell farms to generate income for short term needs. A stakeholder forum comprising of the Department of Agriculture, the PLRO, Productivity SA and Banks, was also facilitated in view of finding a model that will work for the Western Cape.

In its endeavour to realise the Millennium Development Goal 1 (MDG1) which seeks to reduce hunger and poverty by 2014, the Food Security sub programme coordinated the Provincial World Food Day commemorations to heighten public awareness on issues of poverty, hunger and malnutrition. The Department provided starter packs in the form of indigenous chickens to 40 households in Merweville. The World Food Day was commemorated on 10 October 2008 and the event was graced by the presence of Minister Dowry who delivered the keynote address. This particular location in the Central Karoo was chosen as it is regarded as one of the poorest towns in the Western Cape due to its isolated location, underdevelopment, unemployment and the fact that the Central Karoo has been listed as one of the Presidential Nodes. The main challenges with this initiative still remain access to land, cost of water and infighting amongst beneficiaries.

The Programme implemented a total of 59 food security projects during 2008/09 and has developed a Food Security suitcase that will focus on households as the challenge for food insecurity is critical at the household and individual level.

A mechanism to support projects based on a set of criteria and evaluation processes was implemented by the sub programme: Farm Worker Development during the 2008/2009 financial year. A total of 59 funding applications were received, from which 20 applications were approved for implementation by the Departmental Project Allocation Committee with a total value of R2.3 million. More than 700 farm workers benefited in the process.

Furthermore evicted farm workers were assisted with obtaining training and technical skills at training facilities located at Elsenburg, Augsburg, Bredasdorp, Outeniqua and Oudtshoorn. A partnership was established with the Graham Beck Training Centre near Robertson and 50 unemployed farm workers received training.

A conference on alcohol abuse amongst farm workers in the Western Cape was hosted on June 2007 at Goudini Spa. The outcome of the conference was that a forum had to be established with its main objective to draw up a Mini Drug Master Plan, in line with the National Drug Master Plan for farm workers in the Western Cape. This plan was completed and has been in operation from 1 April 2008 with a budget allocation of R200 000.

Veterinary services

The absence of serious outbreaks of animal diseases continued from the beginning of 2008. This allowed Veterinary Services to do adequate disease surveillance to provide the required guarantees to allow exports of animals and animal products to continue. The Programme also received favourable reports following inspections by the Food and Veterinary Office of the European Commission.

Technology research and development services

The Programme: Technology, Research and Development Services execute its research and infrastructure support services mandate from its seven research farms and three research institutes in the Western Cape. The research effort is needs-driven and research priorities are determined in close collaboration with industry organisations and farmer groups.

The Programme played a pivotal role in securing the research role of Provincial Departments of Agriculture in the National Agricultural Research and Development Strategy which was formally launched at the Plenary Session of the National Agricultural Research Forum (NARF) during the latter part of October 2008. As part of this strategy, several meetings organised by the Directorate: Research of the National Department of Agriculture was attended and GARDAG (Government Agriculture Research and Development Action Group) was instituted during the latter part of 2008. All provincial departments of agriculture will be part of this action group and discuss research and development matters and will give impetus to the above mentioned strategy on provincial level during 2009/10. Representatives of the Programme also attended the ITCA Working Group meetings on Plant Production, Livestock and Range and Forage where alignment of national and provincial strategies in this regard was discussed.

The value of the Programme's research assets were once again emphasised with the completion of a document "Research Herds and Flocks of National and Provincial Importance" during 2008/09, clearly indicating the value of these herds and flocks within the centre of excellence context of the institutes for animal and plant production. This document was also submitted to the National Department of Agriculture (Directorate Aquaculture and Animal Production) and the Department of Science and Technology, for possible financial support.

Mitigation and adaptation to climate change will be high on the research agenda in 2009/10 after the official launch of the Provincial Climate Change Strategy and Action Plan. The Department contributed significantly to this strategy over the past two years as part of the Provincial Climate Change Committee and several climate change related projects are being executed or planned as part of our climate change research portfolio. The Departments' website on Climate Change is updated regularly and supplies our clients with the latest information on climate change and agriculture. Several reports and presentations on this topic were also delivered in 2008/09.

In striving to build human capacity in the Programme, several YPP and post-graduate students as well as interns are presently accommodated in the three institutes and research farms. Formal agreements with tertiary institutions give further impetus to the capacity building endeavour and young scientists of the future are mentored by subject specialists of the Programme. Two interns has also been appointed in research technician positions at the Department during 2008/09 and emphasis the career development drive of mentors and the possibility of recruiting employees from the internship programme. The Programme also actively took part in the Diversity Management initiative of the Department, whilst inputs to the HCDS were submitted.

Agricultural economics

The research conducted under the Programme: Agricultural Economics resulted in a number of outputs in 2008/09 financial year including scientific (10), popular (244) and internal reports (8). The sub programme: Macro-economics and Statistics continued to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases and associated software. Databases include a spatially linked database of land reform beneficiaries as well as a comprehensive database linked to the Elsenburg GIS of all emerging farmers, farm price data, game species price data, livestock auction prices, a set of social accounting matrices, and a database with general data relevant to agriculture in the Western Cape. The Statistics division handles a huge number of queries annually, and to improve service delivery, a database on the types of queries and the source of it was developed. This allows for identifying the types of data/information needed by clients as well as the categories of clients needing this information. As a result, 160 enquiries were responded to in this financial year. In addition, a database of each region's contribution to rural economies has been developed. This enables both decision-makers and researchers to access the latest economic information on rural issues.

Daily up-to-date statistics of agricultural and related information is provided through the spatially distributed information sharing devices placed at some of the department's regional offices. In the Macro-economics division, econometric projection models for the deciduous industry were developed and maintained in collaboration with the Bureau for Food and Agricultural Policy (BFAP). The industries for which models are currently maintained and updated include the apple industry, the table industry and the wine industry. During this financial year, the model for the pear industry was developed. An input-output table for South Africa was developed and submitted for inclusion in the multi-country database of the Global Trade Analysis Project (GTAP). The GTAP database is used internationally for analysis of international trade and environmental issues.

The Micro-economics division continued to play a coordination role on the Micro Agricultural Finance Institutions of South Africa (MAFISA) scheme that provides loans for production inputs to emerging farmers. The division embarked on establishing seven (7) study groups on financial record keeping using an electronic system (Simfini). The division is also responsible for the development and maintenance of a national programme system for establishing enterprise budgets, Combud. As a result, the Combud III system development for update of old enterprise budgets was completed and 326 budgets were updated. System development for drawing new budgets was also completed and will be rolled-out to other provinces at the beginning of 2009/10 financial year. In support of LARP objective of increasing trade by 10-15 per cent, the Marketing division has delivered on its key deliverable of facilitating market access by linking 25 emerging farmers with buyers in the domestic market and also 10 emerging farmers or groups of farmers with international buyers. This was complemented by vegetable market information which was produced on a quarterly basis for emerging farmers.

Another LARP objective of increasing black entrepreneurs in the agriculture and agribusiness sector emphasise the need to establish the AgriBEE and Agribusiness Investment Units with the latter established within Wesgro. During the 2008/09 financial year, efforts were on ensuring that implementation at the beginning of the 2009/10 is realised. The Programme also ensured enterprise development in the agricultural and agribusiness sector by facilitating the establishment of seven cooperatives. Through its division: Agricultural Marketing, the Programme also played an important role in ensuring the monthly collection of food price data for selected items from 19 outlets. The data is processed at the National Agricultural Marketing Council and plays an important role in decision making. The aim in the 2009/10 financial year is to perform analysis of data for the Western Cape within the programme to be able to give a provincial perspective as far as food prices are concerned.

Structured agricultural training

The Programme: Structured Agricultural Training continued to offer training to practicing and prospective farmers and agriculturalists, with a very strong emphasis of empowering the youth, women, farm workers and rural dwellers in general.

Although great effort was made to provide on-campus hostel accommodation to as many students as possible, a significant number of students had to utilise public and private transport to travel to campus on a daily basis. This is also true of the decentralised training centre at Oudtshoorn where hostel accommodation is lacking.

The Programme: Structured Agricultural Training experienced very significant cost pressures during the period under review. This can mainly be contributed to the sharp increases in operational costs of hostels due to unexpectedly high increases in food prices as well as the sharp increases in farming costs (especially fuel and fertiliser costs).

Cooperation with peer training institutions (local and international) was continued during the period under review. The cooperation with Stellenbosch University was strengthened and students and staff are now benefiting from a range of services offered by the University. The Farmer-To-Farmer Programme with Florida Agricultural and Mechanical University came to an end on 30 September 2008. The Nuffic funded 3-Cape Programme (Western-, Northern- and Eastern Cape) was extended with another 10 months.

The Cape Institute for Agricultural Training: Elsenburg (CIAT) continued to set the tone for innovative changes and transformation amongst colleges nationally. During the period under review, three (3) delegations from Kwazulu-Natal, Eastern Cape and Northwest provinces visited the CIAT, for the view of copying the organisational structure, academic programmes and cooperative arrangements currently being implemented by the CIAT. Similarly the CIAT hosted a workshop for all the agricultural colleges to develop standard Quality Assessment tools.

During the period under review, key appointments (support staff), at decentralised training centres were made. All decentralised training centres are now fully operational and are hosting various learnership and skills training programmes.

The sub programme: Further Education and Training (FET) also relocated to the old Oenology building and this necessitated the reorganising of its operations, including the staffing of an administration and learner support services. Renovations on this building have been completed in order to adequately accommodate the operational units of the sub-programme.

Skills training were provided to approximately 2286 emerging and commercial farmers for the period ending March 2009, youth, unemployed rural and peri-urban communities within agricultural nodes across the provincial districts at the various training centres, inclusive of the 27 priority areas. Targeted training interventions for LRAD/CASP beneficiaries within each provincial district became the focal point for capacity building training.

The implementation of the National Skills Fund NSF learnership project started during December 2007, with registration and orientation in January 2008 in collaboration with Department of the Premier (DotP) and Department of Labour (DoL) and funding of R2.4 million has been allocated for the training of 100 learners; i.e. 80 unemployed (18.2) and 20 employed (18.1) learners. A total of 79 learners registered at the beginning of 2008, of which currently 57 learners graduated at the end of December 2008 and a further 5 learners completed the final phase of the learnership training at the end of February 2009. It is envisaged that this project will run over a 3-year cycle and funding thereof will be done in accordance with the targets identified by the strategic role-players, i.e. DotP and DoL.

Departmental learnerships at all regional centres (including Elsenburg) started in January 2008 and a total of 120 learners registered. An allocation of R950 000 was made for this purpose during 2008/09, which was augmented with AgriSeta funding of approximately R1.1 million. These learnerships are targeting the youth, women, unemployed persons within the rural-and peri-urban agricultural communities. A total of 89 learners on the departmental learnership successfully completed the training. The overall pass rate in relation to the successful graduates of learnerships represents 80 per cent of the total registered learnership at the beginning of the year.

Training of pre-LRAD and CASP beneficiaries benefited approximately 2 000 farmers at a cost of R1.4 million for the period 2008/09. This allocation was proportionately spread across the provincial districts in relation to projects identified.

Small mentorship training to CASP and LRAD beneficiaries in collaboration with Programme: FSD was funded with an amount of R280 000; the identification of the mentors and mentees for training was jointly done by Programmes: Farmer Support and Development and Structured Agricultural Training respectively.

A learnership project was once again concluded with Rainbow Chickens, focusing specifically on the Western Cape, Worcester area for the training of 11 learners at a total project cost of R276 000.

Contract staff appointments, i.e. learnership Coordinator and (2) Agricultural Management & Science Lecturers and support staff (x 2 interns) have been completed. Additional lecturing staff (x 2) for the delivery of learnership training specifically, has also been appointed.

Co-operation with the regional government and training institutions of the Burgundy region in France continued and strengthened through support of established projects:

- Four (4) cheese-makers were sent for training in cheese-making at the College for Professional Training in Agriculture (CFPPA) in Dijon.

- Ten (10) farm workers were sent for training in vineyard and wine making practices at the CFPPA in Beaune.

- Five (8) cellar workers were sent for training in barrel management and maintenance at the CFPPA in Beaune.

- A group of 5 wine service assistants were sent for training in sommelier practices to the CFPPA in Beaune.

- A new project was initiated with the emphasis on building capacity amongst emerging farmers; this project was piloted during the latter part of the year in partnership with FSD.

- Ten (10) French students were hosted for 8 weeks and exposed to wine production practices in the Western Cape.

The number of students that registered for Tertiary Education programmes this year was 487. This exceeded the number budgeted for by 87. The number of full qualification courses offered was 3 as budgeted for. Twenty two (22) short courses on Higher Education level were offered. Three hundred and seventy five (375) students attended these short courses and they all successfully completed it.

The number of students who successfully completed the first semester courses was 427 (88 per cent). An 85 per cent pass rate was achieved. Fifty nine (59) modules were presented in this period. A noticeable improvement was the Mathematics results as an 83 per cent pass rate was achieved by first year students. Students are still struggling with Soil Science and Chemistry, although the overall pass rate has been higher than 60 per cent per subject.

During the second semester seventy three (73) subjects were assessed during the examinations held from November to December. 2498 candidates sat these examinations and 2310 candidates passed (92.4 per cent). Each student wrote an average of five (5) subjects.

130 students graduated from the Institute: 94 obtained a Bachelors Degree, 18 obtained Diplomas and 18 obtained Higher Certificates. Ten (10) students obtained Cum Laude in the Bachelors Degree Programme.

A total of 112 bursaries were awarded to deserving students. The number of new bursaries allocated was 65 and 47 for those students who were awarded a bursary in the past. The concern is that the programme spans over a period of three years at least and consequently the numbers will be increased substantially until the 2007 group reaches their final year. This has an impact on the amount available. The current cost is approximately R3 million if a full bursary is awarded to all these applicants. More funding needs to be sourced to support this drive to ensure access to formal education and training for the youth and the rural persons.

In this period, 9 key posts had been filled in the sub programme: Tertiary Education (TE). The posts for Lecturer: Agronomy and Lecturer: Natural Resource Management that has been vacant for several months has been filled. The former is a contract appointment and the incumbent has since resigned. The personal assistant to the Director: TE has also been appointed. However, 3 key posts could not be filled as the persons were either not suitable or the recommended candidate declined when the post was offered. This places undue burden on the operational budget as the temporary lecturers are funded from this budget. This further strains a very tight budget. The posts for Soil Science, Computer Science and Economics have been advertised and are in the process of filling.

The maintenance of the practical facilities has become quite expensive of late, due to the increase in cost of fertilisers and other materials. Due to the increase in student numbers for both TE and FET there is an increased demand for practical facilities and consequently a need for expansion. This has placed increased pressure on the budget of the Programme. Five (5) posts are currently vacant and three (3) had been advertised more than twice.

A language plan has been developed and it is envisaged that this plan will assist those students who have difficulty with English or Afrikaans will be better supported.

The Extension curriculum has been aligned in line with the support that has to be given to the beneficiaries of land reform and the emerging farmers.

3. Outlook for 2009/10

Sustainable resource management

The optimal utilisation by the agricultural sector of our scarce water resources is one of the main priorities of the Province. The appointment of technical staff in each of the district municipality areas has already started but more posts and funding are required. This will enable us to extend the projects in which the effective use of agricultural water is promoted, to more areas in the Province.

The Water Wise and Biodiversity campaign will be extended to the Central Karoo District Municipality area to promote the efficient and effective use of agricultural water. The outcome of the pilot project to establish the feasibility and affordability of a real-time web site that will provide information to irrigators to assist them with increasing their on-farm water use efficiency will determine the way forward with this project.

It is anticipated that this Programme will from this year play an important role in the evaluation of water license applications received from the agricultural sector by the Department of Water Affairs and Forestry. No license for substantial agricultural water use will in future be issued unless this programme has recommended it.

Technical support to landowners and communities that suffered natural disasters as well as the management of disaster aid schemes will put immense pressure on the limited technical staff available.

The 10 bursaries awarded for students in engineering will hopefully lead to employment after their studies and thus alleviate the shortage of suitably qualified technical people. This will also contribute towards reaching the equity goals as set out in the Department's equity plan. The bursary scheme form part of the Department's HCDS.

The environment 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 has already started in the production of rooibos tea and will be extended to vegetable production during the next two financial years.

The protection of our scarce water resources from pollution with animal waste by providing a planning and design service for animal husbandry, will be one of the key focus areas for this year. Special attention will be given to emerging farmers and the development of appropriate and affordable technology for their use.

The priority of LandCare will be to address natural resource management projects that will create jobs that will both alleviate poverty and protect our biodiversity, capacity building and food security by means of job creation.

The LandCare programme will concentrate on the following:

Developing 8 people in an intern youth programme

Implementation of 30 LandCare projects, which will focus on water quality and quantity and building capacity of communities and LRAD beneficiaries

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

Appointment of 4 LandCare officers to enhance service delivery close to the communities in the Western Cape, depending on availability of funds.

To implement sustainable resource management, integration of the service providers is essential. The formation of the Bredasdorp Integrated Centre is a start to setting up efficient governance systems that can manage the resources of the district efficiently and sustainability.

The high intensity of natural disasters that occur in the Province, which can be partly attributed to the influences of global climate change, has necessitated a re-look at our departmental organisational design. These disasters, for example the 2006 and 2007 Eden floods, Central Karoo drought, Haarlem Hail disaster and the 2007 Swartland flood, drained our entire work force to concentrate on doing verifications, surveys, designs and implementation of disaster aid schemes. A new sub programme will be formed to handle this challenge and currently a work study is under way in this regard.

The timely processing of some 800 applications and requests for the subdivision and re-zoning of agricultural land will be done.

Farmer support and development

The review of the Comprehensive Agricultural Support Programme (CASP) and the implementation of a new CASP framework will speed up delivery and reduce the time lag between application and payment. LARP committees will be established in the different districts as well as at a Provincial level to deal with comprehensive support and implementation of projects.

The pillars of LARP and the target areas identified through the Area Based Planning (ABP) process, implemented by the Provincial Land Reform Office (PLRO), will enable identification of focus areas for land reform within development corridors - giving impetus to specific commodity projects earmarked as priority enterprises.

The Pro-active Land Acquisition Strategy's (PLAS) purpose is to accelerate the purchase of land in these focus areas to expedite redistribution.

Sustainable land reform is crucial not only for the overall economy, but also to redress the imbalances of the past. The development of the LARP has created the opportunity for the Provincial Department of Agriculture and the PLRO to work more closely to deliver more effective land reform services. The establishment of the Joint Management Team (JMT) with the assistance of Casidra as directed by the LARP will bring effect to the reconstruction of the current land reform structures to form the new Provincial Forum and District Committees.

The revised LRAD policy aims to address the issue of land reform beneficiary groups and the challenges therein with its sliding grant scale. The CASP review will require alignment with the funding allocation to that of the LRAD programme to facilitate effective and comprehensive settlement support of land reform beneficiaries.

Active participation and support of the Provincial Land Restitution Steering Committee will remain a focus to provide support to communities involved in rural claims.

Training and extension support to land reform beneficiaries will be critical for the success rate of land reform enterprises within the global market. Market access will be the starting point and farmers will be capacitated to adhere to the market and product demands.

The implementation of the Extension Revitalisation Programme will be speeded up during the next financial year. Upgrading of staff qualifications will be a priority for the Programme starting with the agricultural community workers and technicians who do not yet have the minimum qualifications as indicated in the norms and standards document.

A starter pack programme (Food Security Suitcase) has been developed and will enable the Programme to respond timeously to ad hoc requests for support by vulnerable households. The project will be rolled out in each district with priority given to women, youth, differently able persons and those living with HIV/AIDS. The suitcase will respond to the challenges of food insecurity among the vulnerable households, thus allowing families to grow their own food. In addition the Food Summit resolved that Agriculture must lead with the establishment of food gardens in the Province.

As farm worker development is not only the responsibility of the Department of Agriculture, but that of every Department in the Province an Interdepartmental Committee has been set up to finalise and implement the Strategic Plan for Farm Worker Development. This committee will continue to convene on a monthly basis and aim to finalise a multi-purpose project that involves the following Departments and groups: Agriculture, Education, Health, Sport & Culture, Social Development, Labour, the community, farmers and farm worker organisations. The focus of the project is to better the living conditions of farm worker children in the Aan De Doorns region where there is a great need for a multi-purpose community hall, an extra classroom, a crèche and facilities for a rugby and soccer field.

The annual Farm Worker of the Year Competition will again be presented in partnership with Sanlam and it is expected that approximately 600 contestants from twelve different areas will participate in the competition.

The sub programme: Farm Worker Development will also be assisting evicted farm workers to undergo training in technical skills at training facilities located at Elsenburg, Augsburg, Bredasdorp, Outeniqua and Oudtshoorn. Furthermore a partnership with the Graham Beck Training Centre near Robertson has been established and another 50 unemployed farm workers will receive training.

Veterinary services

Animal disease surveillance activities, both active and passive, will be maintained to ensure continued exports of animals and animal products from the Province and to contribute to food security and wealth creation by decreasing the impact of disease outbreaks on animal production.

Cooperation with the National and Provincial veterinary services will be strengthened through the implementation of the Memorandum of Understanding to ensure uniform application of animal disease control measures and export regulations.

Cooperation with Farmer Settlement and Development and other departmental programmes will be increased, especially with respect to the delivery of Primary Animal Health Care services to emerging farmers. To attain the new national transversal performance goals, vaccinations of animals of emerging farmers will have to be drastically upscaled.

Private practising veterinarians will be increasingly involved with the delivery of clinical services to important animal production projects.

It is envisaged that 12 months community service by new Veterinary Science graduates will commence in 2010. In order to utilise them effectively, upgrades to the current infrastructure will have to be prioritised in order to comply with Veterinary Council requirements pertaining to Veterinary Clinics.

Technology research and development services

The Departments' technology, research and development mandate is aligned with the national, provincial and departmental strategic objectives, whilst the research function is aligned with the National Agricultural Research and Development Strategy. The outcomes of the Programme Technology, Research and Development Services are not only focused on strengthening the core strategies of the National Sector Plan for Agriculture, but is also addressing the set goal of 2014, transferring 30 per cent white owned land to black farmers. Furthermore, the technology, research and development effort will address the set priorities of LARP and in particular the increase in agricultural production with 10-15 per cent and universal access to agricultural support services to target groups.

In pursuing these goals, the sub programme: Research will expand on its three research institutes (Animal Production, Plant Production and Resource Utilisation), generating cutting-edge technology for the agricultural sector in the Western Cape, thereby ensuring competitiveness and sustainability of all farmers.

The sub programme: Information Services will be further expanded with a focus to convert the research rand into an information rand to the benefit of all producers. In this regard, information packages will be compiled in collaboration with extension officers in a user-friendly client-focussed way, whilst client-focussed information and farmers' days will be presented.

The sub programme: Infrastructure Support Services will continue the upgrading of the seven research farms under its management. The research activities on each of the farms will be planned and monitored by the appointed technical committees, consisting of representatives from the three research institutes and the said farm.

During 2009/10, the Department will have to play a leading role in the adaptation and mitigation of the effects of climate change on agriculture in the Western Cape. Additional funding will have to be secured to expand the research portfolio on climate change.

In maintaining its eleven research herds and flocks and research farms, pressures in relation to increasing costs of animal feeds, seed, fertiliser and diesel will limit the activities of the three research institutes and the farms.

The Technology, Research and Development Services Programme will further develop a focused plan of human capital development, including the attracting of young researchers of the designated groups, skilling and re-skilling of existing personnel and appointment of researchers in specialist focus areas. A skills plan for each of the research farms will be implemented in an effort to skill lower-level employees.

Agricultural economics

For improved access and better service delivery, it is envisaged that the Programme: Agricultural Economics will have to decentralise its services especially in the production economics, agricultural marketing and AgriBEE divisions. The provision of these services will continue in the next financial year as they are part of the core functions of the Programme. These include the establishment of enterprise budgets, financial record keeping, MAFISA coordination, information and awareness on external or other sources of finance, business plan evaluation, tailor-made market information reports and market access linkages.

The Programme will also focus its attention on strengthening the AgriBEE unit for increased support to the clients and as a response to the AgriBEE Charter that was released in March 2008. As a contribution to the priority of LARP of increasing trade by 10-15 per cent, the Programme will continue with its key deliverable to facilitate market access linkages for black entrepreneurs in the domestic and international markets. However, for sustainability, a long-term mentorship programme on compliance issues e.g. Minimum Residue Level Sample (MRLS), Global Gap, Hazard Analysis Critical Control Points (HACCP), is crucial. It is also acknowledged that provision of marketing infrastructure for the success of this is vital and will therefore need farmers to be organised for effective use of resources.

In support of the other objective of LARP of increasing black entrepreneurs by 10 per cent, the programme will also continue with a key deliverable in this regard. As a result, for increased participation, future research on enterprise development is of importance and therefore will go beyond cooperatives to include other business models e.g. franchising, dealerships, joint ventures, etc. Research will also focus on various strategies to be able to facilitate ownership acquisition of "going concerns" and/or new businesses across the agri-value chain. To achieve this, the Programme will form and strengthen its partnerships with agricultural industries, financial institutions and other strategic partners such as the Department of Trade and Industry including its subsidiaries, i.e. Department of Economic Development and Tourism and Seda. The Programme will also continue the administration of the Combud programme on behalf of the National Department of Agriculture and Provincial Departments of Agriculture.

The multisector analysis is envisaged to continue in the macro-economics division as part of the follow-up initiatives of the PROVIDE project and the focus will move towards global trade, environmental and energy issues. The econometric models for the deciduous fruit industry i.e. the apple, table grape, wine and pear industries will be maintained in collaboration with the Bureau for Food and Agricultural Policy (BFAP) and in future will be extended to other industries. The statistics division will continue facilitating a process towards development of a central database for the Western Cape Department of Agriculture. The division will also keep on maintaining the developed databases. The emerging farmer database is envisaged to be expanded to include food gardens. In addition, the division will carry on devoting its efforts on regional statistics and reports.

Structured agricultural training

It is envisaged that Programme: Structured Agricultural Training will maintain its performance with regard to service delivery in 2009/10. Tertiary Education training programmes will be directed towards capacity building of the Extension staff in the Province. Training modules developed in co-operation with Wageningen University in the CAPRI-project, will now be utilised in the in-service-training of Extension workers. It is envisaged that post graduate training in Extension will be done with the University of Pretoria.

Implementation of the LARP will ensure more direct involvement of Programme: Structured Agricultural Training in the land reform programme. Skills training courses needs to be reviewed, with a stronger focus on development of management and entrepreneurial skills of land reform beneficiaries. The focus will also be on training of the extension officials in specifically organic farming methods, hydroponics and vegetables specific to the Province.

A bridging programme in wine making will commenced next year specifically for those students who have completed the Higher Certificate and did well, but who have not had the exposure and experience in wine making practices. Similarly a programme at NQF 3 level will be developed for those farm and cellar workers who did not obtain a matriculation certificate.

Despite more course offerings, the Programme is compelled to seriously revisit the number of students registered in the future. This is due to the cost pressures to maintain and expand the practical and hostel facilities. This can be attributed to the steep rise in costs of food, fertilisers, insecticides, fuel and other costs. The cellar is old and requires major renovations and maintenance. Also there is not sufficient accommodation to house more students. It is necessary to develop a web-enabled students' system in order that the students' results can be accessed more readily.

On-going engagement with industries, for example the Klein Karoo Agricultural cooperative concerning training in ostrich production in the Central Karoo area with a focus on a regional specific learnership offerings, as well as a course in meat processing, will bring added value to the industry. The region is also interested in expanding its training needs to include Animal and Veterinary Crop Association of South Africa (AVCASA) training on the safe use of chemicals as required by EuroGap regulation (regulated under the South African Croplife association) for the export of fruits from the area.

Learnership training in the Overberg area is under investigation regarding agronomy and animal production on NQF Levels. Discussions are also underway for the delivery of a Junior Farm Management learnership on NQF levels in the greater Hermanus area.

Skills short course training will be addressed in the FET Training programme for 2009 for the Stellar Winery in Klawer on the West Coast; nearby Vredendal for farm workers. The winery focuses on producing organic wines. Continued liaison with the Rooibos Tea Companies within the region, will also result in employees benefiting from skills training programmes in 2009 delivered at the West Coast decentralised training centre.

The Eden District is well marketed through the agricultural shows at Outeniqua Expo. A BEE initiative is in the process for a learnership in George early 2009 with a Blueberry farm whereby the workers will enter into a shared ownership agreement of the farm.

Training interventions are ongoing for training in Olive production; this is done in conjunction with the Olive industry. Regular training needs are addressed annually and organised from the regional FET training centre at CIAT.

In addition, the FET sub programme will present short skills courses for the 50 priority projects identified by the FSD Programme. This training has been prioritised and it is envisaged that approximately 650 beneficiaries will have receive training by the end of the 2008/09 financial year. Scheduling for these courses has already been completed. Training will continue for these projects during the 2009/10 financial year.

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			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12	
Treasury funding											
Equitable share	174 353	209 460	228 140	260 686	263 561	263 561	299 894	13.79	337 248	361 336	
Conditional grants	67 979	34 706	71 290	46 512	66 208	66 208	76 725	15.88	96 751	129 942	
Financing		2 929	4 224	23 000	23 000	23 000		(100.00)			
Asset Finance Reserve		(84)		23 000	23 000	23 000					
Provincial Revenue Fund		3 013	4 224								
Total Treasury funding	242 332	247 095	303 654	330 198	352 769	352 769	376 619	6.76	433 999	491 278	
Departmental receipts											
Sales of goods and services other than capital assets	15 685	18 785	21 295	14 439	23 329	23 302	21 921	(5.93)	23 021	24 175	
Transfers received		18	24		150	171		(100.00)			
Fines, penalties and forfeits			8								
Interest, dividends and rent on land	57	84	27	47	47	47	47		47	47	
Sales of capital assets			50	20	20	20	20		20	20	
Financial transactions in assets and liabilities	441	404	565		329	335		(100.00)			
Total departmental receipts^a	16 183	19 291	21 969	14 506	23 875	23 875	21 988	(7.90)	23 088	24 242	
Total receipts	258 515	266 386	325 623	344 704	376 644	376 644	398 607	5.83	457 087	515 520	

^a 2009/10: Includes sales of agriculture products, academic services, boarding services and lodging and services rendered.

Summary of receipts:

Total receipts increase by R21.963 million or 5.83 per cent from the 2008/09 revised estimate of R376.644 million to R398.607 million in 2009/10.

Treasury funding:

Equitable Share provision has increased by R36.333 million (13.79%) from the 2008/09 revised estimate of R263.561 million to R299.894 million allocated for 2009/10. Conditional Grants allocation has increased by R10.517 million (15.88%) from the 2008/09 revised estimate amounting to R66.208 million to R76.725 million provided for 2009/10.

Departmental receipts:

The departmental receipts have fallen by R1.887 million (7.90%) from the revised estimate for 2008/09 amounting to R23.875 million to R21.988 million provided for during 2009/10.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

'Home for All' vision

iKapa GDS/Agriculture and Agri-Business Sector Plan/MEDS

Agriculture's contribution to mainstream the marginalised (Second Economy)

Economic growth

New Partnership for Africa's Development (NEPAD)

National Sector Plan for Agriculture

The Millennium Development Goals

Accelerated and Shared Growth Initiative for South Africa (AsgiSA)

Land and Agrarian Reform Programme (LARP)

27 Priority Areas

National priorities

The Norms and Standards for Institutes of Excellence in Agricultural Training

National Agricultural Research and Development Strategy

Provincial priorities

Promote the efficient use of agricultural water

Provincial Climate Change Strategy and Action Plan

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			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration ^a	34 514	39 117	50 254	61 090	63 001	63 001	67 453	7.07	72 826	78 858
2. Sustainable Resource Management ^{b e}	48 302	44 122	69 251	54 145	67 963	67 963	44 390	(34.69)	41 117	44 418
3. Farmer Support and Development ^{c d}	72 396	71 820	87 633	96 146	101 255	101 255	124 645	23.10	166 952	197 572
4. Veterinary Services	25 656	27 891	30 759	39 537	39 762	39 762	46 985	18.17	50 585	54 603
5. Technology Research and Development Services	50 513	49 336	53 403	54 110	60 391	60 391	63 653	5.40	68 669	74 761
6. Agricultural Economics	7 571	8 375	6 965	8 833	8 927	8 927	12 534	40.41	15 228	16 369
7. Structured Agricultural Training	19 563	25 725	27 358	30 843	35 345	35 345	38 947	10.19	41 710	48 939
Total payments and estimates	258 515	266 386	325 623	344 704	376 644	376 644	398 607	5.83	457 087	515 520

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

^b National conditional grant: LandCare Programme: R3 085 000 (2009/10), R3 270 000 (2010/11), R3 466 000 (2011/12).

^c National conditional grant: Comprehensive Agriculture Support Programme (CASP): R57 640 000 (2009/10), R69 481 000 (2010/11), R78 476 000 (2011/12).

^d National conditional grant: Lima/Letsema Projects Grant: R6 000 000 (2009/10), R24 000 000 (2010/11), R48 000 000(2011/12).

^e National conditional grant: Agriculture Disaster Management: R10 000 000 (2009/10).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	182 206	212 422	235 101	254 895	264 927	264 667	315 916	19.36	359 199	405 183
Compensation of employees	106 954	117 188	130 123	144 026	161 138	160 877	177 684	10.45	200 227	218 340
Goods and services	75 082	95 051	104 825	110 869	103 728	103 728	138 232	33.26	158 972	186 843
Financial transactions in assets and liabilities	170	183	153		61	62		(100.00)		
Transfers and subsidies to	42 583	40 186	75 328	75 922	99 263	99 523	73 191	(26.46)	87 542	95 586
Provinces and municipalities	843	4 681	58	67	75	75	65	(13.33)	73	80
Departmental agencies and accounts	435	12	19	209	1 364	1 375	200	(85.45)	213	228
Universities and technikons	790	170	76	171	171	167	181	8.38	178	178
Public corporations and private enterprises	18 897	15 536	30 595	40 680	51 561	51 656	53 995	4.53	76 287	83 216
Non-profit institutions	3 685	5 495	6 614	4 810	6 118	6 033	5 140	(14.80)	6 864	7 698
Households	17 933	14 292	37 966	29 985	39 974	40 217	13 610	(66.16)	3 927	4 186
Payments for capital assets	33 726	13 778	15 194	13 887	12 454	12 454	9 500	(23.72)	10 346	14 751
Buildings and other fixed structures	9 825	4 657	2 407	1 200	2 268	2 445	840	(65.64)	925	4 591
Machinery and equipment	22 629	8 827	12 637	12 662	10 161	9 856	8 633	(12.41)	9 393	10 130
Cultivated assets	1 049	75	57				22		23	25
Software and other intangible assets	223	219	93	25	25	153		(100.00)		
Heritage assets							5		5	5
Total economic classification	258 515	266 386	325 623	344 704	376 644	376 644	398 607	5.83	457 087	515 520

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Casidra (Pty) Ltd	16 219	13 872	25 120	36 980	47 500	47 500	51 515	8.45	73 251	79 483
Agricultural research council	350			200						
Total departmental transfers to public entities	16 569	13 872	25 120	37 180	47 500	47 500	51 515	8.45	73 251	79 483

Transfers to development corporations

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12	
Category A		4 560									
Category B	530		54	67	75	75	65	(13.33)	73	80	
Category C		46									
Total departmental transfers to local government	530	4 606	54	67	75	75	65	(13.33)	73	80	

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects – None

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, which will assure the attainment of strategic objectives.

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

to give strategic direction and support, while responsible for the overall management of the department

Sub-programme 1.3: Corporate Services

to render comprehensive, professional human resource management and office support services

Sub-programme 1.4: Financial Management

to render financial administration, supply chain management and motor fleet services

Sub-programme 1.5: Communication Services

to develop and manage communication mechanisms in order to ensure continued understanding, acceptance and cooperation from all target groups with regards to the vision, mission and strategic direction of the Western Cape Department of Agriculture.

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.
- To maintain the employee vacancy rate at a level analogous to staff turnover.
- To improve the Recruitment and Selection process of the Department.
- To improve the attraction and retention of talented and skilled staff from designated groups.
- To improve Risk Management practices in the Department.

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

The structure of the Office of the Head of Department (HOD) will be reviewed to provide for the establishment of a monitoring and evaluation unit.

The line functions have outgrown administrative support by far, resulting in an imbalance and growing pressure on support services. Whilst the administrative budget has to be retained at an acceptable level the review of the staff establishment will be necessary. Various work study investigations are in progress. As an increase in budget can not be expected other measures will have to be considered e.g. electronic record system, electronic human resource management system. However, the latter will have significant cost implications. The decentralisation of the administrative support service is necessary, but will have to be implemented incrementally.

The appointments of district communication officers will contribute to communication efficiency in the Department as well as the agricultural sector. Careful consideration will be taken to ensure that the district communication officers will be able to address and accommodate the diversity of the clients and stakeholders of the department.

The new staff structure for the Communications sub programme include continuity and expansion of the Language service unit to keep and improve the momentum gained with the current language programmes.

Continuity of key posts within the communications staff structure must be addressed.

Expenditure trends analysis:

The budget has increased by R4.456 million (7.07%) from the 2008/09 revised estimate of R63.001 million to R67.453 million for 2009/10.

The increase is mainly due to the filling of vacant posts in the sub programmes: Corporate services and Financial management, as well as additional funds to augment the transformation of agriculture through training.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.1 Office of the MEC			
Continued demand for excellent service from the Ministry and Department	On a daily basis	On a daily basis	On a daily basis
	Continued improvement of service at the Ministry	Continued improvement of service at the Ministry	Continued improvement of service at the Ministry
Monthly strategic meetings with top management	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

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
1.2 Senior Management			
The achievement of set goals within the iGDS	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables	Successful implementation of strategic objectives and key deliverables
Scientific and technical collaboration with relevant foreign institutions	Promote international and national collaboration agreements, especially looking at Africa	Promote international and national collaboration agreements, especially looking at Africa	Promote international and national collaboration agreements, especially looking at Africa
Good working relationship with farmer organisations	Regular meetings with farmer organisations and stake holders	Regular meetings with farmer organisations and stake holders	Regular meetings with farmer organisations and stake holders
To introduce modern fruit production technology through fruit variety trials in suitable areas, in order to enhance food security	Implement trials	Successful trials and subsequent production	Successful trials and subsequent production
To introduce to and familiarise Mozambique farmers with applicable fruit processing techniques, options and processes	Introduce processing techniques	Successful processing techniques implemented	Successful processing techniques implemented
To promote the dairy production industry in Mozambique through strategy and policy development as well as training initiatives	Develop strategy and policy Implement relevant training courses	Implement strategy and policy Implement relevant training courses	Implement strategy and policy Implement relevant training courses
To support dairy farmers in the Beira corridor to increase production and profitability	Develop support structure	Implement support structure	Implement support structure
To support the dairy processing sector through training programmes and individual consultations	Develop support and consultation structure	Implement support and consultation structure	Implement support and consultation structure
To support marketing initiatives to increase consumption and quality of dairy products	Support development of marketing initiatives	Support implementation of marketing initiatives	Support implementation of marketing initiatives
To improve the knowledge and skills of dairy trade, retail and wholesale workers in the handling, storage and display of dairy products to increase shelf life and to attract consumers	Planning of transfer of knowledge and skills	Implementation of transfer of knowledge and skills	Implementation of transfer of knowledge and skills
To improve knowledge and skills of food service and catering personnel in the usage, presentation and appreciation of cheese and dairy products	Planning of transfer of knowledge and skills	Implementation of transfer of knowledge and skills	Implementation of transfer of knowledge and skills
High demand for services of the Department and to maintain a good image	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape Implement organisational structure to facilitate continuous M&E	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape Continuous M&E	Reliable, sustainable and professional service delivery Proceed in changing the face of agriculture in the Western Cape Continuous M&E
1.3 Corporate Services			
Service benefits processed correctly and timeously	Provision of human resources administrative services (i.e. service benefits)	Provision of human resources administrative services (i.e. service benefits)	Daily of human resources administrative services (i.e. service benefits)

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Recruitment process occurs within set timeframes	Efficient management of recruitment and selection processes	Efficient management of recruitment and selection processes	Efficient management of recruitment and selection processes
Vacancy rate kept at a minimum	Monitor human resources trends to ensure proactive management of HR administrative processes	Monitor human resources trends to ensure proactive management of HR administrative processes	Monitor human resources trends to ensure proactive management of HR administrative processes
Human Resources acquired according to HR plan	Assessment of employees job functions against Programme strategic objective and functions	Annual review/ adjustment of HR plan	Develop 5 year HR plan aligned to Dept. strategic plan
HR capacity increased	Bi-annual monitoring of progress made on HR Plan	Develop & submit Annual Departmental HR plan to DPSA	
Posts filled	Critical HR specific post filled incrementally as permitted by available budget	Bi-annual monitoring of progress made on HR Plan	
HR personnel competent in HR processes and practices	HR personnel assisted to obtain an HR qualification	HR personnel assisted to increase their HR competencies or obtain an HR qualification	HR personnel assisted to increase their HR competencies or obtain an HR qualification
Reduction in labour related issues as evident by: Number of grievances, disputes and disciplinary cases	HR personnel assisted to obtain an HR qualification	HR personnel assisted to obtain an HR qualification	HR personnel assisted to obtain an HR qualification
Number of grievances	Industrial relations matters attended to within prescribed timeframes	Industrial relations matters attended to within prescribed timeframes	Industrial relations matters attended to within prescribed timeframes
Number of disputes	Workplace forums established on at least another 3 research farms	Workplace forums operational in all regions	Workplace forums operational in all regions
Number of disciplinary cases	Training according to annually developed WSP (incorporating the Human Capital Strategy implementation plan)	Training according to annually developed WSP (incorporating the Human Capital Strategy implementation plan)	Submit WSP annually to PSETA Training according to annually developed WSP (incorporating the Human Capital Strategy implementation plan)
Employees engaged in studies/development programmes	At least 1% budget allocation for training	At least 1% budget allocation for training	At least 1% budget allocation for training for all staff
Positive staff performance results	Compulsory diversity management training of all staff	Compulsory diversity management training of all staff	Compulsory diversity management training of all staff
	All new staff complete massified Induction Programme within 6 months of appointment	All new staff complete massified Induction Programme within 6 months of appointment	All new staff complete massified Induction Programme within 6 months of appointment

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Improvement in staff performance as indicated by assessments	3 of the Compulsory identified learning areas addressed annually Annual performance agreements completed for all employees Quarterly reviews with bi-annual staff performance assessments	3 of the Compulsory identified learning areas addressed annually Annual performance agreements completed for all employees Quarterly reviews with bi-annual staff performance assessments	Provide training on 3 compulsory learning areas annually Annual performance agreements completed for all employees Annual performance agreements completed for all employees
Number of bursaries/learnerships/ internships allocated	100 new internships 10 (18.1) learnerships 10 new external bursaries in the scarce/critical Areas	100 new internships 10 (18.1) learnerships 10 new external bursaries in the scarce/critical Areas	100 new internships 10 (18.1) learnerships 25 new external bursaries in the scarce/critical Areas 5 Bursaries to YPP Programme)
Number of employees engaged in ABET	10 ABET grade 10 & 12 learners	10 ABET grade 10 & 12 learners	10 ABET grade 10 & 12 learners
Number of programmes presented and attended by staff	Integrated employee wellness programme accessible to all staff and SAT students	Integrated employee wellness programme accessible to all staff and SAT students	Integrated employee wellness programme accessible to all staff and SAT students
Frequency of EAP utilization Absenteeism and sick leave trends	Monitoring effectiveness of EAP Programme (including HIV&Aids)	Monitoring effectiveness of EAP Programme (including HIV&Aids)	Monitoring effectiveness of EAP Programme (including HIV&Aids)
Mainstreaming of the designated groups, i.e. youth, women & the disabled	Implement gender, youth and disability programmes	Implement gender, youth and disability programmes	Implement gender, youth and disability programmes
Workplace is compliant with OHS requirements	Safety committees operational.	Safety committees operational.	Safety committees operational.
Reduce of OHS incidents	OHS incidences minimised	OHS incidences minimised	OHS incidences minimized
Increase in workforce diversity indicated by progress against set numerical criteria	Quarterly review and progress on set Employment Equity objectives/ targets	Quarterly review and progress on set Employment Equity objectives/ targets	Quarterly review and progress on set Employment Equity objectives/ targets Draft new employment Equity Plan for next 3 years
Daily office support services rendered	Service contracts managed Daily office support services rendered 2 MISS awareness sessions for staff	Service contracts managed Daily office support services rendered 2 MISS awareness sessions for staff	Service contracts managed Daily office support services rendered 2 MISS awareness sessions for staff
1.4 Financial Management			
Finalisation and submission of Annual Financial statement by 31 May	100%	100%	100%
Submission of monthly compliance certification by the 15th	100%	100%	100%
Clean auditor-general reports	100%	100%	100%

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Active collection of aged debt and the prevention of bad debt	1%	1%	1%
No forced month or year-end closures due to unclear accounts	100%	100%	100%
Compliance and timeous submission of:			
Strategic Plan	Annually	Annually	Annually
Annual Performance Plan	Annually	Annually	Annually
Budget Statement 2	Annually	Annually	Annually
Adjustment Estimate	Annually	Annually	Annually
Compliant and timeous submission of: - Performance Report	Quarterly	Quarterly	Quarterly
Performance reviews and corrective action	Monthly	Monthly	Monthly
Effective cash flow management	4% deviation	3% deviation	2% deviation
Training in SCM on quarterly basis in major centres	Quarterly	Quarterly	Quarterly
Shorten time consuming procurement finalisation	24hrs	24hrs	24hrs
Regular inspections	Quarterly	Quarterly	Quarterly
Regular physical inspection of vehicle conditions	Quarterly	Quarterly	Quarterly
Management reports of fuel efficiency and frequency of use of vehicles	Quarterly	Quarterly	Quarterly
Regular inspections and implementation of applicable policies	Quarterly	Quarterly	Quarterly
Regular inspections and risk assessments leading to implementation of risk averse policies	Annually	Annually	Annually
Capacitated ERM Unit (Training)	2 courses	2 courses	2 courses
Revised and signed off Risk Management Policy	Annually	Annually	Annually
Approved Departmental Risk Management Plan	Annually	Annually	Annually
ERM and Fraud Awareness "Campaigns"	3 awareness sessions	3 awareness sessions	3 awareness sessions
Inherent Risk Assessments conducted in accordance with Risk Management Plan	5 programmes	Revise for 7 programmes	Revise for 7 programmes
Process and Control Mapping conducted in accordance with Risk Management Plan	As per Risk Management Plan	As per Risk Management Plan	As per Risk Management Plan
All risks allocated to risk owners as per inherent risk assessment	5 programmes	Revise for 7 programmes	Revise for 7 programmes
All risks as per inherent risk assessment captured on ERA	5 programmes	Revise for 7 programmes	Revise for 7 programmes
All controls and treatment plans for documented processes captured on ERA	As per Risk Management Plan	As per Risk Management Plan	As per Risk Management Plan
Signed Consolidated Risk Report	Annually	Annually	Annually
1.5 Communication Services			
Informed and therefore involved and motivated personnel	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10 per year), the intranet (weekly news updates), a management letter after management meetings when applicable, (10 per year) internal celebration of specific national days, etc (including Africa Day, Women's Day).	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management letter after management meetings when applicable,, internal celebration of specific national days	Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management letter after management meetings when applicable, internal celebration of specific national days

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Informed public with understanding of the government and Department's vision and messages and a thorough knowledge of its services	Achievement of goals of annual departmental Communication Plan.	Achievement of goals of annual departmental Communication Plan.	Achievement of goals of annual departmental Communication Plan.
	Supply of communication support for MEC's office when required, e.g. budget speech, functions.	Supply of communication support for MEC's office when required, e.g. budget speech, functions	Provide communication support for MEC's office when required
	An informed public through vehicles such as:	An informed public through vehicles such as:	An informed public through vehicles such as:
	Exhibitions 3 major displays at Bien Donne, Mega week and Agri Expo with smaller exhibitions as required	Exhibitions 2 major displays at Bien Donne and Mega week with smaller exhibitions as required	Exhibitions 2 major displays at Bien Donne and Mega week with smaller exhibitions as required
	7 smaller events and participants in 1 national event (Female Farmer competition)	8 smaller events and participants in 1 national event (Female Farmer competition)	8 smaller events and participants in 1 national event (Female Farmer competition)
	Distribution of quarterly news and research magazine (5 000 copies distributed)	Distribution of quarterly news and research magazine (5 000 copies distributed)	Distribution of quarterly news and research magazine (5 000 copies distributed)
	Two radio programmes per week on RSG	Two radio programmes per week on RSG	Two radio programmes per week on RSG
	24 press releases and 5 advertisements in agricultural and community publications	24 press releases and 5 advertisements in agricultural and community publications & distribution of promotional material.	24 press releases and 5 advertisements in agricultural and community publications and distribution of new promotional material.
	Achievement of goals of annual Departmental Communication Plan and the goals set by the Provincial Government Communicators' Forum and National Agricultural Communications Forum	Achievement of goals of annual Departmental Communication Plan and the goals set by the Provincial Government Communicators' Forum and National Agricultural Communications Forum.	Achievement of goals of annual Departmental Communication Plan and the goals set by the Provincial Government Communicators' Forum and National Agricultural Communications Forum.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Office of the MEC ^a	3 705	4 140	4 617	4 683	4 763	4 763	5 079	6.63	5 651	6 247
2. Senior Management	1 925	3 636	4 585	4 920	5 344	5 344	6 313	18.13	6 860	7 540
3. Corporate Services	17 325	19 562	22 382	26 618	27 268	27 268	28 990	6.32	31 023	33 338
4. Financial Management	9 739	10 074	14 001	17 509	18 909	18 909	19 952	5.52	21 422	23 118
5. Communication Services	1 820	1 705	4 669	7 360	6 717	6 717	7 119	5.98	7 870	8 615
Total payments and estimates	34 514	39 117	50 254	61 090	63 001	63 001	67 453	7.07	72 826	78 858

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	33 390	37 821	47 423	59 632	60 736	60 666	65 161	7.41	70 425	76 321
Compensation of employees	17 250	19 564	22 498	25 200	28 328	28 257	32 561	15.23	34 750	37 166
Goods and services	16 121	18 244	24 882	34 432	32 347	32 347	32 600	0.78	35 675	39 155
Financial transactions in assets and liabilities	19	13	43		61	62		(100.00)		
Transfers and subsidies to	241	901	1 633	69	946	1 016	398	(60.83)	435	476
Provinces and municipalities	51	13			6	6	1	(83.33)	1	1
Departmental agencies and accounts				9	207	218	200	(8.26)	213	228
Universities and technikons			70							
Public corporations and private enterprises	3		50		122	216	170	(21.30)	192	216
Non-profit institutions	125	614	898							
Households	62	274	615	60	611	576	27	(95.31)	29	31
Payments for capital assets	883	395	1 198	1 389	1 319	1 319	1 894	43.59	1 966	2 061
Machinery and equipment	856	359	1 187	1 379	1 309	1 205	1 889	56.76	1 961	2 056
Software and other intangible assets	27	36	11	10	10	114		(100.00)		
Heritage assets							5		5	5
Total economic classification	34 514	39 117	50 254	61 090	63 001	63 001	67 453	7.07	72 826	78 858

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	241	901	1 633	69	946	1 016	398	(60.83)	435	476
Provinces and municipalities	51	13			6	6	1	(83.33)	1	1
Municipalities	51	13			6	6	1	(83.33)	1	1
Municipalities	51	13			6	6	1	(83.33)	1	1
of which										
Regional services council levies	51	12								
Departmental agencies and accounts				9	207	218	200	(8.26)	213	228
Entities receiving transfers				9	207	218	200	(8.26)	213	228
SETA				7	7	7		(100.00)		
Other				2	200	211	200	(5.21)	213	228
Universities and technikons			70							
Public corporations and private enterprises	3		50		122	216	170	(21.30)	192	216
Private enterprises	3		50		122	216	170	(21.30)	192	216
Other transfers	3		50		122	216	170	(21.30)	192	216
Non-profit institutions	125	614	898							
Households	62	274	615	60	611	576	27	(95.31)	29	31
Social benefits	60	274	529							
Other transfers to households	2		86	60	611	576	27	(95.31)	29	31

Programme 2: Sustainable Resource Management

Purpose: To pro-actively communicate and provide sustainable resource management plans and methodologies through the provision of agricultural engineering and LandCare services, facilitation and implementation of projects as well as technology transfer to our clients and partners.

Analysis per sub-programme:

Sub-programme 2.1: Engineering Services

investigation, development and promotion of and advising on agricultural water development schemes and the efficient use of irrigation water, planning and design of animal housing, handling facilities and waste handling, mechanisation planning and technology transfer, on-farm value adding to farm products, specialist engineering planning and design service for river erosion protection works and providing technical support for agricultural infrastructure to rural communities

Sub-programme 2.2: LandCare

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 an Agricultural Disaster Management Strategy, which includes a pro-active approach towards risk reduction, mitigation and post disaster recovery.

Assisting with and contributing towards the development of a national Water Conservation and Water Demand Strategy by Department of Water Affairs and Forestry (DWAF) and a National Irrigation Policy by the national Department of Agriculture.

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

The high intensity of natural disasters that occur in the Province, which can be partly attributed to the influences of global climate change, has necessitated a re-look at our departmental organisational design. A new sub-division will be formed to handle this challenge and currently a work study investigation is under way in this regard.

A main priority of the Department is the optimal utilisation of our limited water resources by the agricultural sector. The appointment of technical staff to provide technology transfer and training in each of the district municipality areas has started but more technical staff needs to be appointed to make a meaningful change in this regard.

More technical staff is required to assist farming enterprises to become more profitable and thus ensure sustainability through the adoption of the conservation agriculture principles. Specific technical expertise is required to address unequal service delivery (12 posts) in districts. The appointment of technical staff in the regions has started but is limited by the availability of equitable share funding.

Expenditure trends analysis:

The 2009 provision has decreased by R23.573 million (34.69%) from the 2008/09 revised estimate of R67.963 million to R44.390 million budgeted for 2009/10. This is mainly as a result of the Agriculture Disaster Management conditional grant received during the 2008/09 adjustments estimate.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural engineering planning reports prepared	160	160	160
Number of designs with specifications for agricultural engineering development	125	125	125
Number of final certificates issued for infrastructure development	85	85	85
Number of clients provided with ad hoc engineering information	230	230	230
2.2 Land Care			
Number of farm plans updated for sustainable farming purposes	250	250	250
Number of LandCare projects completed	30	30	30
Number of awareness campaigns on LandCare	5	5	5
Number of hectares reclaimed for agricultural use through conversation measures	500	500	500
Number of recommendations made for change of agricultural land use	800	800	800
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of support actions rendered to programme: FSD (CASP/LARP) related to water and irrigation (investigations, designs and completion certificates)	65	65	65
Number of water and irrigation related projects and initiatives (investigations, designs and completion certificates)	75	75	75
Number of clients provided with ad hoc engineering information and training	80	80	80
Number of support actions to FSD on mechanisation planning and conservation agriculture Number of support actions rendered to FSD (CASP/LARP) for mechanisation planning and conservation agriculture (investigations, designs and completion certificates)	25	25	25
Number of initiatives and demonstration blocks established to promote conservation agriculture Number of initiatives and demonstration blocks established to promote conservation agriculture (investigations, designs and completion certificates)	65	65	65
Number of clients provided with ad hoc engineering information and training	50	50	50
Number of support actions rendered to programme : FSD (CASP/LARP) for on-farm value adding (investigations, designs and completion certificates)	10	10	10

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of on-farm value adding projects and initiatives (investigations, designs and completion certificates)	15	15	15
Number of clients provided with ad hoc engineering information and training	40	40	40
Number of support actions rendered to programme: FSD (CASP/LARP) for farm structures, animal housing and waste management (investigations, designs and completion certificates)	55	55	55
Number of farm structures, animal housing and waste management projects and initiatives (investigations, designs and completion certificates)	45	45	45
Number of clients provided with ad hoc engineering information and training	60	60	60
Number of projects and initiatives for riverbank erosion protection structures (investigations, designs and completion certificates)	20	20	20
Number of clients provided with ad hoc engineering information and training	6	6	6
2.2 LandCare			
Number of drainage works designed	50	50	50
Number of protection works designed	150	150	150
Number of veld utilisation works designed	100	100	100
Number of hectares invader species eradicated	1 500	1 500	1 500
Number of youth successfully attending Junior LandCare initiatives	3 000	3 000	3 000
Number of EPWP LandCare person days of job creation	25 000	25 000	25 000
Number of Area Wide Planning initiatives	10	10	10

Table 6.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2010/11
1. Engineering Services	10 983	15 023	16 688	13 434	13 677	13 677	13 368	(2.26)	16 124	17 425
2. LandCare	37 319	29 099	52 563	40 711	54 286	54 286	31 022	(42.85)	24 993	26 993
Total payments and estimates^{a, b}	48 302	44 122	69 251	54 145	67 963	67 963	44 390	(34.69)	41 117	44 418

^a 2009/10: National conditional grant: LandCare Programme R3 085 000.

^b 2009/10: National conditional grant: Agriculture Disaster Management: R10 000 000.

Note: Sub-programme 2.3: Land Use Management as per National Treasury uniform budget and programme structure in not utilised by the programme.

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	24 522	32 058	27 685	25 223	25 311	25 311	30 980	22.40	36 722	39 659
Compensation of employees	10 850	11 536	11 710	13 580	13 807	13 807	17 467	26.51	20 672	22 086
Goods and services	13 672	20 519	15 970	11 643	11 504	11 504	13 513	17.46	16 050	17 573
Financial transactions in assets and liabilities		3	5							
Transfers and subsidies to	18 302	10 525	38 273	25 540	39 270	39 270	11 830	(69.88)	2 481	2 724
Provinces and municipalities	514	7	1							
Universities and technikons	495									
Public corporations and private enterprises	8	736	2 070				10		12	13
Non-profit institutions	420	650	1 400	2 040	2 190	2 190	320	(85.39)	786	947
Households	16 865	9 132	34 802	23 500	37 080	37 080	11 500	(68.99)	1 683	1 764
Payments for capital assets	5 478	1 539	3 293	3 382	3 382	3 382	1 580	(53.28)	1 914	2 035
Buildings and other fixed structures	3 358	510	144	750	750	750	250	(66.67)	296	316
Machinery and equipment	1 951	990	3 149	2 627	2 627	2 615	1 330	(49.14)	1 618	1 719
Cultivated assets	72									
Software and other intangible assets	97	39		5	5	17		(100.00)		
Total economic classification	48 302	44 122	69 251	54 145	67 963	67 963	44 390	(34.69)	41 117	44 418

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	17 505	10 158	38 227	25 040	38 770	38 770	10 330	(73.36)	981	1 224
Provinces and municipalities	26	7	1							
Municipalities	26	7	1							
Municipalities of which	26	7	1							
Regional services council levies	26	6								
Universities and technikons	495									
Public corporations and private enterprises	8	736	2 070				10		12	13
Public corporations (Casidra)			1 661							
Other transfers (Casidra)			1 661							
Private enterprises	8	736	409				10		12	13
Other transfers	8	736	409				10		12	13
Non-profit institutions	245	650	1 400	2 040	2 190	2 190	320	(85.39)	786	947
Households	16 731	8 765	34 756	23 000	36 580	36 580	10 000	(72.66)	183	264
Social benefits		1 183								
Other transfers to households	16 731	7 582	34 756	23 000	36 580	36 580	10 000	(72.66)	183	264
Transfers and subsidies to (Capital)	797	367	46	500	500	500	1 500	200.00	1 500	1 500
Provinces and municipalities	488									
Municipalities	488									
Municipalities of which	488									
Non-profit institutions	175									
Households	134	367	46	500	500	500	1 500	200.00	1 500	1 500
Other transfers to households	134	367	46	500	500	500	1 500	200.00	1 500	1 500

Programme 3: Farmer Support and Development

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

Analysis per sub-programme

Sub-programme 3.1: Farmer-Settlement

to facilitate and co-ordinate settlement support services to emerging farmers through the implementation of the Land and Agrarian Reform Project

Sub-programme 3.2: Extension and Advisory Services

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

Sub-programme 3.3: Food Security

to co-ordinate and implement various food production projects as highlighted and adopted in the Integrated Food Security Strategy (IFSS) for South Africa. It also provides information and facilitates training of community gardens and animal production initiatives

Sub-programme 3.4: Casidra (Pty) Ltd

to maintain core institutional capacity of Casidra (Pty) Ltd as stipulated in the shareholders' compact agreement and to ensure that Casidra is transformed to deliver on agrarian and land reform

Sub-programme 3.5: Farm Worker Development

to facilitate skills development, capacity building and agricultural projects for farm workers as well as to deliver a referral service

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

The Land and Agrarian Reform Project (LARP) provides a new framework for delivery and collaboration on land reform and agricultural support to accelerate the rate and sustainability of transformation through aligned and joint action by all involved stakeholders. It creates a delivery paradigm for agricultural and other support services based upon the concept of "One-Stop-Shop" service centres located close to farming and rural beneficiaries.

The strength and success of the LARP will be derived from a well co-ordinated, aligned bottom-up approach based on joint planning at the local settlement project level and coordinated implementation within government and between government and its sector partners. The role of provincial and district approval institutions will be strengthened to take full operational responsibility for driving the implementation of LARP.

LARP links with the iKapa Growth and Development Strategy; the National Strategic Plan for Agriculture, AsgiSA, and it will directly contribute to the overall goals of the Agricultural Sector Plan, namely participation, global competitiveness and sustainability, and to the White Paper on South African Land Policy.

The acceleration of land reform in the coming year will increase the demand for support services to emerging farmers and newly settled land reform beneficiaries. Therefore the Programme will actively be involved in the revitalisation of the extension services based on the norms and standards policy as approved by National Department of Agriculture.

Furthermore, the fact that the Department will have to provide universal access to agricultural support services will require our approach and current support tools to be revisited in order to ensure a holistic support programme that will result in sustainable farming units. Hence, the adoption of all the pillars of the Comprehensive Agriculture Support Programme (CASP) and a new approach for the implementation of CASP during this financial year will go a long way to assist the Programme to meet the above set support conditions.

All of these new demands will cause strain on the existing capacity and the new mandate of Casidra (Pty) Ltd. (to focus on agricultural and economic development within a rural and land reform context) is crucial to extend the capacity of service delivery to new farmers.

This will also ensure that the department review the Programme's post settlement strategy to include a mentorship programme that will focus on the softer skills needed for a successful farming enterprise, including extension mentorship.

The issue of farm worker development will still be high on the agenda and it will require a review of the strategic plan for farm worker development and might also necessitate changes to the strategic objectives of the sub programme. This will include a review of the budget and the way the sub programme interacts with other departments and local governments.

The current food price crisis that resulted in a proposed programme of action to ensure the Department protects the marginalised against high food prices and hunger, will be a key priority for the sub programme: Food Security. The focus on households and the revitalisation of existing food gardens will be the major focus for this financial year.

Expenditure trends analysis

The 2009 budget has increased by R23.390 million (23.10%) from the 2008/09 revised estimate of R101.255 million to R124.645 million during 2009/10. The increase can mainly be ascribed to increased service delivery demands as well as the augmentation of the Comprehensive Agricultural Support Programme (CASP) conditional grant, particularly to deal with the issues of food security.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
QUARTERLY OUTPUTS			
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement			
Number of reports on farm assessments facilitated	150	180	200
Number of land use plans facilitated	118	153	180
Number of applications screened	225	270	300
3.2 Extension and Advisory Services			
Number of demonstration facilitated	10	20	30
Number of farmers' days organised	14	16	12

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of information days held	6	12	12
Number of functional commodity groups facilitated	2	6	6
Number of functional farmer associations/self help groups established	1	3	5
Number of accredited courses coordinated	70	75	72
Number of farmers supported with advice	1350 (Commercial Farmers 150 and Emerging Farmers 1200)	1620 (Commercial Farmers 180 and Emerging Farmers 1440)	1380 (Commercial Farmers 180 and Emerging Farmers 1200)
3.3 Food Security			
Number of food insecure households identified	200	300	400
Number of food insecure households verified	200	300	400
Number of food security interventions implemented	1	1	2
Number of food insecure households benefiting from the interventions	550	600	720
Number of food security status reports submitted	200	300	400
Number of food security awareness campaigns held	1	1	1
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
QUARTERLY OUTPUTS			
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement			
Number of meetings with DLA, DWAF and provincial DSD, DTPW, DEDAT and DLG&H	10 scheduled and ad-hoc meetings based on projects	10 scheduled and ad-hoc meetings based on projects	15 scheduled and ad-hoc meetings based on projects
Attendance of:			
DAC,	60	60	60
PGC and	12	12	15
PMT meetings	240	240	270
Number of land reform beneficiaries supported	960	960	1000
3.2 Extension and Advisory Services			
Number of CASP projects implemented	118	153	120
Number of agricultural projects / enterprises benefited from agricultural technical and economic information transfers			
- Emerging farmers	118	153	120
- Commercial farmers	30	49	50
Number of technical and economic presentations at agricultural events			
- Emerging farmers	29	35	36
- Commercial farmers	6	7	12
Number of farm and project visits to transfer agricultural technical and economic information			
- Emerging farmers	1 180	1 530	1 200
- Commercial	120	198	120
Number of training sessions facilitated for farmers	70	75	72
Number of farmer's days organized	14	16	12
- Number of Commercial farmers who attended	72	86	70
- Number of Emerging farmers who attended	280	320	240

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of technology projects	15	20	20
Number of emerging farmers trained (CIAT)	342	410	600
Number of capacity building and/or institutional strengthening projects implemented	118	153	120
Number of mentors involved in the mentorship scheme	9	25	24
Number of projects participating in the mentors scheme	9	25	24
Number of mentorship programmes established	1	5	7
Number of training interventions attended by extension staff	5	3	5
Number of extension staff participated	50	60	60
Number of articles published	12	17	18
Number of newsletters published	6	6	6
Number of farmers' days presented	12	12	0
Number of commercial farmers who attended	72	86	0
Number of emerging farmers who attended	360	432	0
Scheme implemented	Implement	Implement	Implement
Number of mentors involved	9	25	0
Number of mentees involved	9	25	0
Number of irrigation systems in place	1	4	7
Number of hectares planted	100	200	300
Number of business plans written	3	0	0
Number of gardens	100	120	140
Number of training interventions	0	0	0
Number of staff members who attended	0	0	0
3.3 Food Security			
Number of community garden projects established (part of support)	30	74	90
Number of participants in community garden projects	240	592	720
Number of training sessions facilitated for participants (part of support)	60	50	60
Number of participants trained	120	252	360
Number of livestock projects established	2	4	6
Number of participants in livestock projects	10	168	208
Number of training sessions facilitated for participants in livestock production	4	20	25
Number of projects maintained	200	24	29
Number of external organisations involved with PDA in setting up initiatives and supporting food security projects	8	8	8
Number of food security projects supported which were initiated by other government departments	12	15	18
Coordinate Provincial world Food Day	1	1	1
Number of training sessions facilitated for participants in household garden projects	12	28	60
Number of participants trained in livestock production	10	12	24
Number of external organisations involved	4	4	5
Number of gardens or projects established successfully (suitcase)	550	720	800
3.4 Casidra (Pty) Ltd			
Number of prioritised projects supported	300	350	120

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
3.5 Farm Worker Development			
Number of farm workers trained.	10 000	12 000	12 000
Different training courses.	150	200	200
Number of invitations to farm workers.	1 500	1 800	1 800
Farm workers from different districts participating in forums.	14	15	15
Meetings and minutes of the advisory group	11	12	12
Number of farm workers	800	850	850
2-3 projects per district	40	45	45
Re-skill unemployed farm workers	50	70	90
Raise awareness of substance abuse amongst farm workers	10 000	12 000	14 000
One communication plan	Update communication plan	Update communication plan	Update communication plan
Media coverage in at least the local newspapers	12	12	12
Annual Farm Worker of the Year competition s within the different districts	12 regional Competitions 1 provincial competition	13 regional Competitions 1 provincial competition	14 regional Competitions 1 provincial competition

Table 6.3 Summary of payments and estimates – Programme 3: Farmer Support and Development

Sub-programme R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate 2008/09	2009/10	2010/11	2011/12
1. Farmer-settlement	18 319	21 555	24 810	38 184	35 886	35 886	36 071	0.52	52 296	70 143
2. Extension and Advisory Services	24 041	16 403	22 320	22 276	27 013	27 013	46 895	73.60	59 350	67 539
3. Food Security	19 867	17 086	21 105	21 328	23 998	23 998	25 178	4.92	33 509	37 491
4. Casidra (Pty) Ltd	4 825	8 500	10 818	5 700	5 700	5 700	5 700		7 525	7 277
5. Farm Worker Development	5 344	8 276	8 580	8 658	8 658	8 658	10 801	24.75	14 272	15 122
Total payments and estimates ^{a,b}	72 396	71 820	87 633	96 146	101 255	101 255	124 645	23.10	166 952	197 572

^a 2009/10: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R57 640 000.

^b 2009/10: National conditional grant: Ilima/Letsema projects grant: R6 000 000

Note: Sub-programme 3.4: Casidra (Pty) Ltd is additional to the National Treasury standardised budget and programme structure.

Sub-programme 3.5: Farm Worker Development is additional to the National Treasury standardised budget and programme structure.

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	31 506	39 349	47 300	46 683	42 554	42 554	64 429	51.41	83 005	105 665
Compensation of employees	17 349	17 848	21 728	26 000	31 248	31 248	31 119	(0.41)	41 163	47 864
Goods and services	14 133	21 487	25 555	20 683	11 306	11 306	33 310	194.62	41 842	57 801
Financial transactions in assets and liabilities	24	14	17							
Transfers and subsidies to	22 135	24 139	33 662	43 686	56 314	56 314	58 531	3.94	82 058	89 632
Provinces and municipalities	53	4 584	15	21	22	22	16	(27.27)	21	24
Departmental agencies and accounts				200	1 157	1 157		(100.00)		
Public corporations and private enterprises	18 373	14 142	28 119	40 380	51 132	51 132	53 815	5.25	76 083	82 987
Non-profit institutions	3 140	4 231	4 315	2 770	3 796	3 711	4 680	26.11	5 929	6 590
Households	569	1 182	1 213	315	207	292	20	(93.15)	25	31
Payments for capital assets	18 755	8 332	6 671	5 777	2 387	2 387	1 685	(29.41)	1 889	2 275
Buildings and other fixed structures	6 339	3 910	2 038			177		(100.00)		
Machinery and equipment	11 404	4 347	4 576	5 767	2 377	2 200	1 685	(23.41)	1 889	2 275
Cultivated assets	962	75	57							
Software and other intangible assets	50			10	10	10		(100.00)		
Total economic classification	72 396	71 820	87 633	96 146	101 255	101 255	124 645	23.10	166 952	197 572

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	9 641	19 549	33 662	43 686	56 314	56 314	58 531	3.94	82 058	89 632
Provinces and municipalities	53	24	15	21	22	22	16	(27.27)	21	24
Provinces			4							
Provincial agencies and funds			4							
Municipalities	53	24	11	21	22	22	16	(27.27)	21	24
Municipalities	53	24	11	21	22	22	16	(27.27)	21	24
of which										
Regional services council levies	45	11								
Departmental agencies and accounts				200	1 157	1 157		(100.00)		
Entities receiving transfers				200	1 157	1 157		(100.00)		
Agricultural Research Council				200						
Government Motor Trading Account					1 157	1 157		(100.00)		
Public corporations and private enterprises	7 157	14 112	28 119	40 380	51 132	51 132	53 815	5.25	76 083	82 987
Public corporations (Casidra)	7 157	13 842	23 459	36 980	47 500	47 500	51 515	8.45	73 251	79 483
Subsidies on production (Casidra)	4 500	8 500	10 818	5 700	5 700	5 700	5 700		5 700	5 700
Other transfers (Casidra)	2 657	5 342	12 641	31 280	41 800	41 800	45 815	9.61	67 551	73 783
Private enterprises		270	4 660	3 400	3 632	3 632	2 300	(36.67)	2 832	3 504
Subsidies on production		270		1 600	1 600	1 600	2 000	25.00	2 532	3 204
Other transfers			4 660	1 800	2 032	2 032	300	(85.24)	300	300
Non-profit institutions	2 140	4 231	4 315	2 770	3 796	3 711	4 680	26.11	5 929	6 590
Households	291	1 182	1 213	315	207	292	20	(93.15)	25	31
Social benefits	73	949	990							
Other transfers to households	218	233	223	315	207	292	20	(93.15)	25	31
Transfers and subsidies to (Capital)	12 494	4 590								
Provinces and municipalities		4 560								
Municipalities		4 560								
Public corporations and private enterprises	11 216	30								
Public corporations (Casidra)	9 062	30								
Other transfers (Casidra)	9 062	30								
Private enterprises	2 154									
Other transfers	2 154									
Non-profit institutions	1 000									
Households	278									
Other transfers to households	278									

Programme 4: Veterinary Services

Purpose: To monitor and mitigate animal health risks to enhance food security and safety and to facilitate the export of animals and their products.

Analysis per sub-programme:

Sub-programme 4.1: Animal Health

to monitor, mitigate and manage animal disease risks, prevent the occurrence and spread of diseases, control or eradicate outbreaks of animal diseases according to the applicable legislation and to do epidemiological surveillance on animal diseases to enable livestock producers to compete effectively in the modern global economy and to protect public health

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, mitigate and manage veterinary public health risks and promote, regulate and monitor the implementation of hygiene management practices at abattoirs, food producing and export establishments, to extend services to previously disadvantaged communities

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, ensure optimal animal production and conduct targeted research on animal diseases relevant to the economy of the Province

Policy developments:

The international approach from recognising only areas free of disease to recognising compartments and production units free from animal diseases necessitated an alignment of existing policies for the certification and inspection of animals and animal products for local, national and international consumption or marketing. This policy shift also impacted on animal disease surveillance and control activities.

The existing legal regulatory mandate and approach for service delivery will have to be adapted to support an enabling environment for access to services and information for new entrants to animal production. This shift will require officials to concentrate more on promoting animal health than to combating animal diseases.

Internationally the global threat of emerging animal diseases, which could also impact human health, will have to receive more attention. This will also require greater cooperation with human health officials and institutions to draft and implement the required multi-disciplinary contingency plans.

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

A State Veterinarian office must be established in Worcester. This will decrease the load on the Malmesbury and Swellendam offices and will allow for closer correlation with the district municipality operational areas. Depending on available funds, the second State veterinarian post of the George office will be filled. The incumbent will initially be stationed in Oudtshoorn to service the ostrich industry more effectively.

To improve veterinary laboratory service delivery and assessability to emerging farmers, a laboratory will be established in Oudtshoorn and the laboratory in Beaufort West will be expanded. The degree to which this will be done will be in line with the available budget. Attention will also be given to improving the quality of the procedures in the laboratory to ensure general acceptance of results obtained.

Service delivery of the Programme has to be extended to ensure access to safe food for all inhabitants of the Province, especially those in resource poor areas that are currently excluded from this basic right.

Expenditure trends analysis:

The 2009 allocation has increased by R7.223 million (18.17%) from the 2008/09 revised estimate amounting to R39.762 million to R46.985 million estimated for 2009/10. The increase is mainly due to the establishment of a satellite veterinary diagnostic laboratory in Oudtshoorn to provide services to the Southern Cape area.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
QUARTERLY OUTPUTS			
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of animals vaccinated against Anthrax	6 100	6 710	7 381
Number of animals vaccinated against Rabies	41 000	43 000	45 000
Number of cattle vaccinated against Brucellosis	2 000	2 200	2 420
Number of animals vaccinated against Foot and Mouth Disease	0	0	0
Number of poultry vaccinated against New Castle Disease	9 000	9 900	10 890
Number of sheep treated for Sheep-scab	34 000	300 000	250 000
Number of primary animal health care (PAHC) sessions held	2 500	2 750	3 025

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of animals attended to during PAHC sessions	11 500	12 650	13 915
Number of animal movement permits issued	9 700	10 000	11 000
Number of cattle dipped for external parasites control	1 600	1 700	1 900
Number of samples taken for disease surveillance	45 000	49 500	54 450
Number of animal health information days held	50	55	60
Number of animals tested with skin TB test	70 000	77 000	84 700
Number of samples collected for Bovine Brucellosis testing	39 000	42 900	47 190
Number of animals inspected	730 000	803 000	883 300
4.2 Export Control			
Number of health certificates provided	2 600	2 600	2 600
Number of establishments registered for exports	117	117	117
Number of samples collected for residue monitoring	2 500	2 500	2 500
4.3 Veterinary Public Health			
Number of facilities inspected	9	9	9
Number of abattoir plans approved	6	6	6
Number of abattoir inspections conducted	75	75	75
Number of public awareness campaigns	3	3	3
Number of contact sessions (days) held	0	0	0
4.4 Veterinary Laboratory Services			
Number of food safety specimens tested	2 700	3 000	3 250
Number of abattoir hygiene monitoring specimens tested	2 500	2 750	3 000
Number of specimens tested for Controlled/Notifiable diseases	72 000	74 000	76 000
Number of internal laboratory audits reports	100	100	100
Number of external quality control reports	50	60	60
Number of functional commodity groups established	0	0	0
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
QUARTERLY OUTPUTS			
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of samples collected and submitted for testing to monitor animal health risks	50 000	50 000	45 000
Number of on-farm inspections and censuses carried out to monitor animal health risks	6 000	6 000	6 000
Number of vaccinations administered	60 000	60 000	65 000
Number of animals treated	20 000	20 000	25 000
Number of farms monitored for export compliance	650	700	700
Number of information transfer interactions executed to promote animal health care	500	550	800
4.2 Export Control			
Pass annual internal audits and audits by outside bodies and importing countries	20	20	20
Certify all export applications	190	200	200
Accurate, uniform and complete export statistics for food of animal origin	1	1	1
Evaluation reports and export approval where applicable	4	4	4
Collect all samples in the time periods specified by DOA	60	60	60

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
BSE sample collection			
AI sample collection	100	100	100
Other as required			
4.3 Veterinary Public Health			
Regular abattoir visits for monitoring, inspection, audits and Hygiene Assessment System (HAS) evaluations	3	3	3
Microbiological baseline	120	140	140
HAS evaluation average	78	78	78
Number of abattoirs listed	15	15	0
Number of systems implemented in the Province	6	0	0
Number of samples collected	240	240	240
Number and effectivity of communication	3	3	3
Number of inspectors appointed	2	0	2
Number of pamphlets distributed	3 000	3 000	3 000
Number of posters distributed and maintained	100	100	100
Published articles on meat safety in media	4	4	4
Deputy Director for local meat safety in media	1	0	0
Abattoir constructed in Khayelitsha	1	0	0
4.4 Veterinary Laboratory Services			
Number of diagnostic tests performed	190 000	200 000	220 000
Percentage of the method and equipment SOPs completed	95	95	95
Internal audits of tests carried out	100	120	120
Inter-laboratory test batches	45	50	50
Samples of imported products and from export abattoirs	2 700	2 700	2 700
Residue monitoring of abattoir products (inhibitory substances)	200	200	200
Microbiology samples to monitor local market abattoirs	1 400	1 500	1 500
Number of staff registered for applicable postgraduate training	1	2	0
Number of staff that completed postgraduate training successfully	4	4	0

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Animal Health	14 854	16 002	18 140	21 364	21 852	21 852	25 441	16.42	27 205	29 205
2. Export Control	1 195	1 516	2 132	2 425	2 425	2 425	3 261	34.47	3 554	3 937
3. Veterinary Public Health	2 509	2 834	2 841	3 483	3 483	3 483	3 962	13.75	4 301	4 734
4. Veterinary Laboratory Services	7 098	7 539	7 646	12 265	12 002	12 002	14 321	19.32	15 525	16 727
Total payments and estimates	25 656	27 891	30 759	39 537	39 762	39 762	46 985	18.17	50 585	54 603

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	24 426	26 684	29 910	38 576	38 776	38 758	45 872	18.35	49 431	53 410
Compensation of employees	18 937	20 468	22 408	23 400	26 205	26 187	27 773	6.06	29 609	31 633
Goods and services	5 464	6 206	7 498	15 176	12 571	12 571	18 099	43.97	19 822	21 777
Financial transactions in assets and liabilities	25	10	4							
Transfers and subsidies to	71	325	180	1	26	44	3	(93.18)	3	3
Provinces and municipalities	50	14	1	1	1	1	3	200.00	3	3
Public corporations and private enterprises	8	1	2		5	6		(100.00)		
Households	13	310	177		20	37		(100.00)		
Payments for capital assets	1 159	882	669	960	960	960	1 110	15.63	1 151	1 190
Buildings and other fixed structures		75								
Machinery and equipment	1 158	703	662	960	960	960	1 110	15.63	1 151	1 190
Cultivated assets	1									
Software and other intangible assets		104	7							
Total economic classification	25 656	27 891	30 759	39 537	39 762	39 762	46 985	18.17	50 585	54 603

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	71	325	180	1	26	44	3	(93.18)	3	3
Provinces and municipalities	50	14	1	1	1	1	3	200.00	3	3
Municipalities	50	14	1	1	1	1	3	200.00	3	3
Municipalities <i>of which</i>	50	14	1	1	1	1	3	200.00	3	3
Regional services council levies	50	14								
Public corporations and private enterprises	8	1	2		5	6		(100.00)		
Private enterprises	8	1	2		5	6		(100.00)		
Other transfers	8	1	2		5	6		(100.00)		
Households	13	310	177		20	37		(100.00)		
Social benefits	13	267	150							
Other transfers to households		43	27		20	37		(100.00)		

Programme 5: Technology Research and Development Services

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 and is converted into an information and at farm level. The technology, research and development effort is supported by seven research farms where on-farm trials and demonstration blocks are maintained and expanded. This research support service is also extended to the Agricultural Research Council (ARC) and other role-players.

Analysis per sub-programme:

Sub-programme 5.1: Research

to research, develop and adapt appropriate cutting-edge agricultural technologies to enable commercial producers and emerging farmers 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 other stakeholders and to establish, maintain and expand on research infrastructure

Policy developments:

A major challenge remains the ever-increasing demand for research and information services, caused mainly by the increasing number of emerging farmers, the cost-pressure on farming operations, as well as the fact that our farmers are producing in the global context under the threat of climate change and the effects thereof. The decrease in students (especially from the designated groups) studying agricultural sciences, is resulting in the limited availability of suitable candidates to appoint as researchers and technicians. Capacity building and skills training of existing staff is of pivotal importance. A special programme to attract researchers of the designated groups, i.e. Young Professional People (YPP programme) is supported to its fullest, whilst a special programme to bring research career opportunities to schools in the form of open-days are organised annually. The Programme is furthermore actively taking part in the internship programme of the Department, with students accommodated at the institutes and the research farms. With the current capacity and budget, the Programme: Technology, Research and Development Services remains empowered to only address the needs of the main agricultural industries in the Western Cape. A further increase in funding is needed to facilitate the expansion of research capacity and infrastructure, especially with regard to new (niche) and alternative crops (as part of the challenge of climate change in the Western Cape). Motivation for additional funds in this regard must continue internally and externally.

Existing research programmes are critically evaluated against furthering the goals of the National Sector Plan for Agriculture, LARP, the iGDS and the National Research and Development Strategy. All programmes are needs driven and should be continued. The downscaling or savings in the execution of these programmes will be to the detriment of the existing crop and animal industries of the Province. However, new initiatives/programmes were identified and rolled out to a limited extent, i.e. game research, spatial analysis technologies, water/soil/plant interactions, vegetable research and technologies specific to the needs of the emerging farming sector. In order to expand these programmes to its fullest, additional funding is a prerequisite.

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

The Programme: Technology, Research and Development Services are executing its mandate within three sub-programmes, viz. Research, Information Services and Infrastructure Support Services.

The sub programme: Research executes its research mandate within three institutes, i.e. Institutes for Animal Production, Plant Production and Resource Utilisation and research projects are executed within the six district municipalities from its seven research farms. Research priorities are determined through active formal and informal engagements with industries, research peers and other relevant role players in agriculture. Extensive research infrastructure and eleven research herds and flocks form part of the research effort. Centres of Excellence are operational at the seven research farms and bring the latest technology to farmers in that particular region. A major constraint remains the limited budget, especially to maintain and expand on resources, i.e. animal herds and equipment.

The sub programme: Information Services is responsible for converting research results, as outputs from research projects, into client-focussed, user-friendly products, including hard and electronic products.

The sub programme: Infrastructure Support Services renders a pivotal support function to the research effort of the Department and its three research institutes, as well as to external partners (i.e. Agricultural Research Council), from seven research farms and renders support services to researchers internally. This sub programme is also responsible for on-farm infrastructure support and maintenance of the Department, i.e. buildings, etc. In order to be on-par with the equipment and facilities of surrounding farms, the budget should be expanded to keep the research farms of the Department comparable to privately owned farms. Practises on the research farms are continuously calibrated with those of farmers in the area and are further upgraded by incorporating the latest research findings to these practises. Information days and walk-and-talks are held on the farms, bringing farmers of the surrounding area to the farms to obtain the latest research information.

The sub programme: Information Services is responsible for converting research results, as outputs from research projects, into client-focussed, user-friendly products, including hard and electronic products.

Expenditure trends analysis:

The 2009/10 provision has increased by R3.262 million (5.40%) from the 2008/09 revised estimate of R60.391 million to R63.653 million budgeted for 2009/10. The increase is predominantly to provide for increased operating cost relating to fodder, animal feed and fuel.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
QUARTERLY OUTPUTS			
Programme 5: Technology Research and Development Services			
5.1 Research			
Number of research projects plans approved which address specific commodity's production constraints	15	15	15
Number of research projects implemented which address specific commodity's production constraints	180	170	170
Number of research projects completed which address specific commodity's production constraints	10	10	10
Number of technologies developed	1	1	1
Number of demonstration trials conducted	2	2	2
5.2 Information Services			
Number of information packs disseminated	3	3	4
Number of technology transfer events conducted	2 information days	3 information days	4 information days
Number of presentations made at technology transfer events	75 lectures	75 lectures	75 lectures
Number of databases developed	1 database developed	1 database developed	2 database developed
Number of semi scientific/scientific papers published	50 scientific publications 65 semi scientific and popular papers 50 conference papers	50 scientific publications 65 semi scientific and popular papers 50 conference papers	40 scientific publications 50 semi scientific and popular papers 40 conference papers
5.3 Infrastructure Support Services			
Number of research infrastructure provided	7 farms	7 farms	7 farms
Number of research infrastructure maintained	7 farms	7 farms	7 farms

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
QUARTERLY OUTPUTS			
Programme 5: Technology Research and Development			
5.1 Research			
Structure approved and funded	Maintain three institutes	Expand three institutes	Maintain three institutes
Number of meetings with industry organisations to establish research needs			
Number of meetings with district coordination committees to establish research needs	8 meetings 12 meetings	8 meetings 12 meetings	8 meetings 12 meetings
4 Committee meetings annually	4 meetings	4 meetings	4 meetings
Number of projects on climate change executed	Execute 10 projects	Execute 10 projects	Execute 10 projects
Contribute to the key deliverable and highlight the importance of water, biodiversity and natural resources by extending the water wise and biodiversity campaign and assist farmers to increase the water use efficiency of agricultural water.	2 reports 4 veld inspections		
Strengthen the research support to the ostrich industry through a focus on climate change research for mitigation and adaptation and cost pressures in the agricultural sector	1 feeding model 1 auction	1 auction	1 auction
Number of research projects on vegetables and alternative crops	4	5	5
Successful farmers supplying to Philippi market	Train 30 emerging farmers in organic vegetable production	Train 30 emerging farmers in organic vegetable production	Train 30 emerging farmers in organic vegetable production
Complete map to be used by role players in honey bush tea industry			
Indigenous seed production unit successful established			
Number of projects on game farming	Roll out projects if funded	Roll out 3 projects if funded	Roll out 3 projects if additional funds are obtained
Aquaculture research and extension to Western Cape	Two new aquaculture projects	Two new aquaculture projects	Three new aquaculture projects
	Attend Fish and Aquaculture task team meeting on quarterly basis	Attend Fish and Aquaculture task team meeting on quarterly basis	Attend Fish and Aquaculture task team meeting on quarterly basis
Completion of YPP's Master studies	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's	Successfully mentor 4 YPP's
Completion of practical period	10 internship students	15 internship students	15 internship students
5.2 Information Services			
Upgraded website	Update and improve website	Update and improve website	Update and improve website
Number of website information documents upgraded	7 documents	7 documents	5 documents
Number of information pamphlets designed	3 pamphlets	3 pamphlets	3 pamphlets
Number of agricultural condition reports designed and executed	12 reports	12 reports	12 reports
Number of climate reports distributed	8 reports	8 reports	8 reports
Organise school days for learners to experience agriculture and research	2 school days	4 school days- two at Elsenburg and two at Outeniqua	4 school days- two at Elsenburg and two at Outeniqua

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
5.3 Establish and support on-farm trials			
Number of technical committee meetings on research farms	28 technical committee meetings	28 technical committee meetings	28 technical committee meetings
Number of annual infrastructure maintenance and expansion projects executed -annually determined in collaboration with DTPW	Projects to the value as determined by Public works to be executed	Projects to the value as determined by Public works to be executed	Projects to the value as determined by Public works to be executed
Improved maintenance	Day-to day maintenance according to requests from Programme	Day-to day maintenance according to requests from Programme	Day-to day maintenance according to requests from Programme
Skilling and reskilling of workers according to skills plan	Skills plan annually determined per research farm and employees trained	Skills plan annually determined per research farm and employees trained	Skills plan annually determined per research farm and employees trained
Number of learnerships	5 learnerships	5 learnerships	5 learnerships

Table 6.5 Summary of payments and estimates – Programme 5: Technology Research and Development Services

Sub-programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Research	28 487	28 538	29 916	30 488	34 607	34 607	36 417	5.23	39 241	42 489
2. Information Services	1 781	2 835	1 673	1 968	1 786	1 786	2 109	18.09	2 460	2 969
3. Infrastructure Support Services	20 245	17 963	21 814	21 654	23 998	23 998	25 127	4.70	26 968	29 303
Total payments and estimates	50 513	49 336	53 403	54 110	60 391	60 391	63 653	5.40	68 669	74 761

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Technology Research and Development Services

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	42 769	45 807	49 161	51 696	57 719	57 547	61 332	6.58	66 258	72 231
Compensation of employees	27 716	30 662	33 067	36 600	38 187	38 015	41 764	9.86	44 524	47 875
Goods and services	14 997	15 002	16 023	15 096	19 532	19 532	19 568	0.18	21 734	24 356
Financial transactions in assets and liabilities	56	143	71							
Transfers and subsidies to	1 230	2 083	1 339	345	404	576	45	(92.19)	48	52
Provinces and municipalities	132	51	40	45	45	45	45		48	52
Departmental agencies and accounts	350									
Public corporations and private enterprises	504	503	354	300	301	301		(100.00)		
Households	244	1 529	945		58	230		(100.00)		
Payments for capital assets	6 514	1 446	2 903	2 069	2 268	2 268	2 276	0.35	2 363	2 478
Buildings and other fixed structures	66	133	225	450	450	450	450		480	516
Machinery and equipment	6 421	1 313	2 637	1 619	1 818	1 806	1 826	1.11	1 883	1 962
Cultivated assets	14									
Software and other intangible assets	13		41			12		(100.00)		
Total economic classification	50 513	49 336	53 403	54 110	60 391	60 391	63 653	5.40	68 669	74 761

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	1 230	2 083	1 339	345	404	576	45	(92.19)	47	47
Provinces and municipalities	132	51	40	45	45	45	45		47	47
Municipalities	132	51	40	45	45	45	45		48	52
of which										
Regional services council levies	98	20								
Departmental agencies and accounts	350									
Entities receiving transfers	350									
Agricultural Research Council	350									
Public corporations and private enterprises	504	503	354	300	301	301		(100.00)		
Private enterprises	504	503	354	300	301	301		(100.00)		
Other transfers	504	503	354	300	301	301		(100.00)		
Households	244	1 529	945		58	230		(100.00)		
Social benefits	244	1 524	887							
Other transfers to households		5	58		58	230		(100.00)		

Programme 6: Agricultural Economics

Purpose: To provide timely and relevant agricultural economic support to internal and external clients to ensure sustainable agricultural development. The Department's clients expect of this Programme to provide advice and support ranging from micro (farm) level to macro level. Furthermore, this advice and support should be timely, relevant and reliable based on sound scientific principles and research.

Analysis per sub-programme:

Sub-programme 6.1: Agri-Business Development and Support

The major purpose of the sub programme: Agri-Business Development and Support is to enhance the competitiveness of the agriculture and agribusiness sector. The specific objective is the provision of support through entrepreneurial development, marketing services, value adding, production and resource economics.

Sub-programme 6.2: Macro Economics and Statistics

This sub programme supports managerial decision-making at all levels through the generation of both qualitative and quantitative micro and macro data which enable more rational policymaking and implementation of strategies and actions. The specific objective is to develop and maintain databases on various economic variables to carry out statistical and macro-economic analysis.

Policy developments:

The policy environment in which the department operates has changed and has seen a review and implementation of various agricultural programmes such as Comprehensive Agriculture Support Programme (CASP), Land and Agrarian Reform Programme (LARP), Micro Agricultural Finance Institutions of South Africa (MAFISA), a strong focus on youth, women and other marginalised groups in rural communities. This is supported by the National Agri-Summit policy framework and the Agri-BEE Charter. The 2008/09 financial year also saw a review of the Marketing of Agricultural Products Act, 1996 (Act No 47 of 1996). All these frameworks will have a significant effect on the services provided by Programme: Agricultural Economics and subsequently a need for the programme to decentralise its services.

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

The Programme: Agricultural Economics is executing its mandate within the two sub programmes i.e. Macro-economics and Statistics, and Agri-Business Development and Support. These sub programmes: Macro Economics and Statistics execute its mandate under two divisions i.e. Macro-Economics and Statistics. The other sub-programme: Agri-Business Development and Support is also comprised of two divisions i.e. Micro-economics and Marketing Services. Although the Programme has undergone a work study investigation for the establishment of the AgriBEE Unit as the third sub programme in the structure of Programme: Agricultural Economics, a process is still to be followed with the National Treasury for recognition of this sub programme to ensure proper reporting. However, in the interim reporting is done under sub programme: Agri-Business Development and Support. Approval for a follow-up initiative on the PROVIDE project is awaited from the National Department of Agriculture. Furthermore, an implementation plan has been drawn to align the structure of Programme: Agricultural Economics to accommodate the results of the national benchmarking process of posts for agricultural economists and also as part of the succession plan for the programme.

Expenditure trends analysis:

The 2009 allocation has increased by R3.607 million (40.41%) from the 2008/09 revised estimate of R8.927 million to R12.534 million provided for during 2009/10. The increased allocation is largely to provide for the recruitment of scarce skills and due to a priority allocation in 2009 to advance Agric BEE.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
QUARTERLY OUTPUTS			
Programme 6: Agricultural Economics			
6.1 Agri-Business Development and Support			
Number of viability studies conducted	3	3	3
Number of business plans developed	0	0	0
Number of new enterprise budgets developed	10	10	10

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of enterprise budgets updated	30	30	30
Number of Agri-Businesses supported to access markets	Facilitate domestic access for 25 emerging and or group of farmers projects	Facilitate domestic access for 25 emerging and or group of farmers projects	Facilitate domestic access for 25 emerging and or group of farmers projects
Actual outlets	Facilitate 10 export contract for emerging farmers	Facilitate 10 export contract for emerging farmers	Facilitate 10 export contract for emerging farmers
Number of p of agricultural cooperatives	Support 8 to establish cooperatives	Support 9 projects to establish cooperatives	Support 10 projects to establish cooperatives
Number of new entrepreneurs supported	6	6	6
6.2 Macroeconomics and Statistics			
Number of data requests responded to	160	160	160
Number of reports developed	18	18	18
PROGRAMME PERFORMANCE MEASURES (Customised: Provincial specific)			
QUARTERLY OUTPUTS			
Programme 6: Agricultural Economics			
6.1 Agri-Business Development and Support			
Number of business plans evaluated	5	5	5
Number of marketing information outputs disseminated –			
Scientific outputs	2	2	2
Popular outputs	8	9	10
Rand Value of Committed projects	R150 000 000	R150 000 000	R200 000 000

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2008/09
1. Agric-Business Development and Support	4 938	5 806	4 553	5 689	5 783	5 783	9 221	59.45	11 302	12 187
2. Macro Economics and Statistics	2 633	2 569	2 412	3 144	3 144	3 144	3 313	5.38	3 926	4 182
Total payments and estimates	7 571	8 375	6 965	8 833	8 927	8 927	12 534	40.41	15 228	16 369

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	7 273	7 257	6 749	8 452	8 675	8 675	12 159	40.16	14 791	15 919
Compensation of employees	4 370	4 506	4 176	4 320	5 068	5 068	6 793	34.04	8 058	8 600
Goods and services	2 899	2 751	2 571	4 132	3 607	3 607	5 366	48.77	6 733	7 319
Financial transactions in assets and liabilities	4		2							
Transfers and subsidies to	197	909	82	71	72	72	81	12.50	78	78
Provinces and municipalities	11	3								
Universities and technikons	170	170		71	71	67	81	20.90	78	78
Public corporations and private enterprises		154			1	1		(100.00)		
Households	16	582	82			4		(100.00)		
Payments for capital assets	101	209	134	310	180	180	294	63.33	359	372
Machinery and equipment	65	169	134	310	180	180	294	63.33	359	372
Software and other intangible assets	36	40								
Total economic classification	7 571	8 375	6 965	8 833	8 927	8 927	12 534	40.41	15 228	16 369

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	197	909	82	71	72	72	81	12.50	78	78
Provinces and municipalities	11	3								
Municipalities	11	3								
Municipalities of which	11	3								
Regional services council levies	11	3								
Universities and technikons	170	170		71	71	67	81	20.90	78	78
Public corporations and private enterprises		154			1	1		(100.00)		
Private enterprises		154			1	1		(100.00)		
Subsidies on production		150								
Other transfers		4			1	1		(100.00)		
Households	16	582	82			4		(100.00)		
Social benefits		572	67							
Other transfers to households	16	10	15			4		(100.00)		

Programme 7: Structured Agricultural Training

Purpose: To facilitate and provide education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector, and to oversee the implementation of the Department of Agriculture's Human Capital Development Strategy for the sector in the Western Cape.

Analysis per sub-programme:

Sub-programme 7.1: Tertiary Education (TE)

to provide accredited formal and non-formal education and training on a post grade 12 level (NQF level 5 and above) to anybody who qualifies and has the desire to obtain a formal qualification.

Sub-programme 7.2: Further Education and Training (FET)

to provide formal and non-formal education and training within the proviso's of NQF levels 1 to 4 through structured training programmes to all agricultural participants with emphasis on developing farmers and farm workers.

Sub-programme 7.3: Quality Assurance

to ensure that all training is accredited and fulfil the prescribed and required quality assurance standards.

Sub programme 7.4: Training Administration and Support

to render a general administrative and training support service.

Policy developments:

Centres of excellence in agricultural training for Tertiary Education (TE) and Further Education and Training (FET) were established and expanded. Decentralised FET training centres were established in the Eden-district, West Coast district, and Overberg district. Components for Quality assurance and Training administration and support were established and came into effect on 1 April 2007 and have been expanded.

A Human Capital Development Strategy (HCDS) to address transformation in the Agricultural sector (Internal and external) was developed and implemented in 2007/08 and expanded in 2008/9.

The Provincial Agricultural Education and Training Forum have been established and a steering committee appointed.

A process was initiated by the National Department of Agriculture to develop Norms and Standards for training at Agricultural Colleges in the country. This may also impact on the future governance of colleges.

All training programmes offered by the Department (CIAT/Cape Institute for Agricultural Training: Elsenburg) are registered at and accredited by the relevant authorities (i.e. South African Qualifications Assurance Authority (SAQAA), AgriSeta, and Council on Higher Education (CHE)). In the registration process, the qualification/programme (including the curriculum) is thoroughly screened by that authority. The opportunity is also given for inputs/comments/objections by other training providers and stakeholders. The Department also serves on a range of industry forums, which also play the role of overseer.

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

Due to limited availability of funds for staff appointments, normal staff turn-over, increase in the variety of subjects offered and a scarcity of skills in certain fields, the number of part-time staff had to be increased. A database of professionally qualified persons and private institutions was established. Persons and institutions on this database are being called upon as and when the need arise to assist with teaching of different subjects and courses.

Components/centres of excellence for Tertiary Education (TE) and Further Education and Training (FET) were established. Decentralised FET training centres were established in the Eden-district, West Coast district, and Overberg district and are now fully operational. Training offered at these decentralised training centres was expanded to also include learnership training.

Components for quality assurance and training administration and support were established and the library was moved to the central campus at Elsenburg.

Academic policy and admission policies for academic programmes and hostel accommodation are reviewed on a regular basis, depending on growing needs.

Expenditure trends analysis:

The allocation for the programme has grown by R3.602 million (10.19%) from the 2008/09 revised estimates of R35.345 million to R38.947 million provided for 2009/10. The increased allocation is predominantly for the filling of vacant posts during 2009/10.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
QUARTERLY OUTPUTS			
Programme 7: Structured Agricultural Training			
7.1 Tertiary Education			
Number of accredited short courses offered	5	5	5
Number of no-accredited short courses offered	15	15	15
Number of students successfully completed accredited short courses	40	40	40
Number of students successfully completed non -accredited short courses	120	120	120
Number of students enrolled for the formal education and training (FET)	400	400	400
Number of students successfully completed formal education and training	85	85	85
7.2 Further Education and Training			
Number of formal skills programmes offered	44	46	46
Number of non-formal training programmes offered	15	15	20
Number of farmers trained	1 700	1 700	2 000
Number of farm workers trained	500	500	500
PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
QUARTERLY OUTPUTS			
Programme 7: Structured Agricultural Training			
7.1 Tertiary Education (TE)			
Implement relevant academic development	Full implementation of summer school/winter school	Bridging course in full swing	Bridging course in full swing
Marketing plan/strategy for TE	Participation in at least 2 career expo's and 10 school visits	Participation in at least 2 career expo's and 10 school visits	Participation in at least 2 career expo's and 10 school visits
Number of TE programmes quality assured	1	1	1
Number of subjects quality assured	3	3	3
Number of students in line with equity targets	40% new HDI intake	40% new HDI intake	50% new HDI intake
Number of bursaries awarded	Annually	Annually	50
Number of interns supported	Annually	Annually	6
7.2 Further Education and Training (FET)			
Number of learners /emerging-and commercial farmers enrolled in Learnership training.	100	110	100
Number of students successfully completed FET Learnership programme	81	108	90
Students completed the learnership of the previous cycle (2006/07) included			
Number of FET Learnership programmes quality assured (Self evaluation / AgriSETA)	1	1	1
Number of short courses quality assured (self evaluation / AgriSETA)	3	3	3
Establishment of RPL Unit	Full roll-out of RPL/ articulation of learners	Full roll-out of RPL/ articulation of learners	Full roll-out of RPL/ articulation of learners

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Marketing plan / strategy for FET	Participation in at least 2 career expo's and 10 school visits	Participation in at least 2 career expo's and 10 school visits	Participation in at least 2 career expo's and 10 school visits
Operationalisation of decentralised training centres	Full functioning of all decentralised training centres	Full functioning of all decentralised training centres	Full functioning of all decentralised training centres
Recruitment of mentors and establish provincial Agri-Forum	Implementation of mentorship programme and prov. Mentorship Forum in collaboration with FSD and in line with National directives	Implementation of mentorship programme and prov. Mentorship Forum in collaboration with FSD and in line with National directives	Implementation of mentorship programme and prov. Mentorship Forum in collaboration with FSD and in line with National directives
Development of a mentorship training programme			
7.3 Quality Assurance			
Number of training programmes evaluated	2	2	3
Number of short courses evaluated	10	6	6
Number of subjects evaluated	3	3	5
Impact assessment study of training	Curriculum and courses aligned to the indicators	Curriculum and courses aligned to the indicators	Curriculum and courses aligned to the indicators
7.4 Training Administration and Support			
Daily administration and support services to line functionaries will be rendered	Daily administration and support services to line functionaries will be rendered	Daily administration and support services to line functionaries will be rendered	Daily administration and support services to line functionaries will be rendered
New policies to be implemented to render daily administration and support services to line functionaries.	New policies to be implemented to render daily administration and support services to line functionaries.	New policies to be implemented to render daily administration and support services to line functionaries.	New policies to be implemented to render daily administration and support services to line functionaries.
Decentralise the LOGIS and BAS system to render a comprehensive and effective administration and support services to line functionaries.	Daily provision of financial and procurement system/ processes	Daily provision of financial and procurement system/ processes	Daily provision of financial and procurement system/ processes
Daily provision of marketing and communication service.	Daily provision of marketing and communication service	Daily provision of marketing and communication service	Daily provision of marketing and communication service
Facilitating of special projects	Annually	Annually	Annually

Table 6.7 Summary of payments and estimates – Programme 7: Structured Agricultural Training

Sub-programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Tertiary Education	16 046	18 950	10 758	17 488	13 287	13 287	16 214	22.03	17 283	19 955
2. Further Education and Training (FET)	3 517	6 775	7 794	7 986	12 566	12 566	12 942	2.99	13 810	16 212
3. Quality Assurance			24	40	40	40	20	(50.00)	21	23
4. Training Admin and Support			8 782	5 329	9 452	9 452	9 771	3.37	10 596	12 749
Total payments and estimates	19 563	25 725	27 358	30 843	35 345	35 345	38 947	10.19	41 710	48 939

Note: Sub-programmes 7.3: Quality Assurance, 7.4: Training Admin and Support are additional to the National Treasury standardised budget and programme structure.

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	18 320	23 446	26 873	24 633	31 156	31 156	35 983	15.49	38 567	41 978
Compensation of employees	10 482	12 604	14 536	14 926	18 295	18 295	20 207	10.45	21 451	23 116
Goods and services	7 796	10 842	12 326	9 707	12 861	12 861	15 776	22.67	17 116	18 862
Financial transactions in assets and liabilities	42		11							
Transfers and subsidies to	407	1 304	159	6 210	2 231	2 231	2 303	3.23	2 439	2 621
Provinces and municipalities	32	9	1		1	1		(100.00)		
Departmental agencies and accounts	85	12	19							
Universities and technikons	125		6	100	100	100	100		100	100
Public corporations and private enterprises	1									
Non-profit institutions			1		132	132	140	6.06	149	161
Households	164	1 283	132	6 110	1 998	1 998	2 063	3.25	2 190	2 360
Payments for capital assets	836	975	326		1 958	1 958	661	(66.24)	704	4 340
Buildings and other fixed structures	62	29			1 068	1 068	140	(86.89)	149	3 759
Machinery and equipment	774	946	292		890	890	499	(43.93)	532	556
Cultivated assets							22		23	25
Software and other intangible assets			34							
Total economic classification	19 563	25 725	27 358	30 843	35 345	35 345	38 947	10.19	41 710	48 939

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	282	1 304	159	6 210	2 231	2 231	2 303	3.23	2 439	2 621
Provinces and municipalities	32	9	1		1	1		(100.00)		
Municipalities	32	9	1		1	1		(100.00)		
Municipalities of which	32	9	1		1	1		(100.00)		
Regional services council levies	32	9								
Departmental agencies and accounts	85	12	19							
Entities receiving transfers	85	12	19							
Other	85	12	19							
Universities and technikons			6	100	100	100	100		100	100
Public corporations and private enterprises	1									
Private enterprises	1									
Other transfers	1									
Non-profit institutions			1		132	132	140	6.06	149	161
Households	164	1 283	132	6 110	1 998	1 998	2 063	3.25	2 190	2 360
Social benefits	99	994	71							
Other transfers to households	65	289	61	6 110	1 998	1 998	2 063	3.25	2 190	2 360
Transfers and subsidies to (Capital)	125									
Universities and technikons	125									

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
1. Administration	116	135	112	139	158	158	158
2. Sustainable Resource Management	54	58	57	65	78	78	78
3. Farmer Support and Development	116	178	154	160	187	187	187
4. Veterinary Services	124	113	109	118	130	130	130
5. Technology Research and Development	346	325	293	305	330	330	330
6. Agricultural Economics	30	28	21	18	32	32	32
7. Structured Agricultural Training	89	114	114	124	141	141	141
Total personnel numbers	875	951	860	929	1 056	1 056	1 056
Total personnel cost (R'000)	106 954	117 188	130 123	160 877	177 684	200 227	218 340
Unit cost (R'000)	122	123	151	173	168	190	207

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Total for department										
Personnel numbers (head count)	875	951	860	1 056	929	929	1 056	13.67	1 056	1 056
Personnel cost (R'000)	106 954	117 188	130 123	144 026	161 138	160 877	177 684	10.45	200 227	218 340
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	46	49	50	52	52	52	52		52	52
Personnel cost (R'000)	7 225	7 383	8 220	8 458	8 458	8 458	8 458		8 458	8 458
Head count as % of total for department	5.26	5.15	5.81	4.92	5.60	5.60	4.92		4.92	4.92
Personnel cost as % of total for department	6.76	6.30	6.32	5.87	5.25	5.26	4.76		4.22	3.87
Finance component										
Personnel numbers (head count)	59	65	73	75	75	75	75		75	75
Personnel cost (R'000)	7 373	7 836	9 780	9 652	9 652	9 652	9 652		9 652	9 652
Head count as % of total for department	6.74	6.83	8.49	7.10	8.07	8.07	7.10		7.10	7.10
Personnel cost as % of total for department	6.89	6.69	7.52	6.70	5.99	6.00	5.43		4.82	4.42
Full time workers										
Personnel numbers (head count)	838	925	832	1 025	898	898	1 025	14.14	1 025	1 025
Personnel cost (R'000)	104 819	115 756	127 651	141 427	158 539	158 278	174 929	10.52	197 472	215 585
Head count as % of total for department	95.77	97.27	96.74	97.06	96.66	96.66	97.06		97.06	97.06
Personnel cost as % of total for department	98.00	98.78	98.10	98.20	98.39	98.38	98.45		98.62	98.74
Part-time workers										
Personnel numbers (head count)	1	3	3	3	3	3	3		3	3
Personnel cost (R'000)	292	415	440	466	466	466	494	6.01	494	494
Head count as % of total for department	0.11	0.32	0.35	0.28	0.32	0.32	0.28		0.28	0.28
Personnel cost as % of total for department	0.27	0.35	0.34	0.32	0.29	0.29	0.28		0.25	0.23
Contract workers										
Personnel numbers (head count)	36	23	25	28	28	28	28		28	28
Personnel cost (R'000)	1 843	1 017	2 032	2 133	2 133	2 133	2 261	6.00	2 261	2 261
Head count as % of total for department	4.11	2.42	2.91	2.65	3.01	3.01	2.65		2.65	2.65
Personnel cost as % of total for department	1.72	0.87	1.56	1.48	1.32	1.33	1.27		1.13	1.04

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	296	560	601	2 061	2 539	2 539	4 432	74.56	4 730	5 059
<i>of which</i>										
Payments on tuition	55	31	59	99	99	99	112	13.13	120	128
Other	241	529	542	1 962	2 440	2 440	4 320	77.05	4 610	4 931
2. Sustainable resource management	102	156	143	349	361	361	1 464	305.54	1 733	1 851
<i>of which</i>										
Payments on tuition		13	3		12	12		(100.00)		
Other	102	143	140	349	349	349	1 464	319.48	1 733	1 851
3. Farmer support and development	173	163	181	1 456	240	240	1 710	612.50	2 262	2 630
<i>of which</i>										
Payments on tuition	45	71	42	100	40	40	1 080	2600.00	1 429	1 661
Other	128	92	139	1 356	200	200	630	215.00	833	969
4. Veterinary services	166	153	190	406	406	406	573	41.13	611	653
<i>of which</i>										
Payments on tuition	30	9	18	85	85	85	230	170.59	245	262
Other	136	144	172	321	321	321	343	6.85	366	391
5. Technology research and development	228	284	373	387	386	386	486	25.91	518	557
<i>of which</i>										
Payments on tuition	73	51	105	60	60	60	127	111.67	135	146
Other	155	233	268	327	326	326	359	10.12	383	412
6. Agricultural economics	31	131	86	152	152	152	70	(53.95)	83	89
<i>of which</i>										
Payments on tuition		17	20	40	40	40	12	(70.00)	14	15
Other	31	114	66	112	112	112	58	(48.21)	69	73
7. Structured agricultural training	424	205	1 797	1 945	26	26	4 219	16126.92	4 356	4 539
<i>of which</i>										
Payments on tuition	300	160	107		1	1		(100.00)		
Other	124	45	1 690	1 945	25	25	4 219	16776.00	4 356	4 539
Total payments on training	1 420	1 652	3 371	6 756	4 110	4 110	12 954	215.18	14 292	15 377

Table 7.4 Information on training

Description	Outcome			Medium-term estimate						
	2005/06	2006/07	2007/08	Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Number of staff	875	951	860	1 056	929	929	1 056	13.67	1 056	1 056
Number of personnel trained	279	250	747	748	748	748	835	11.63	835	835
<i>of which</i>										
Male	180	125	396	397	397	397	420	5.79	420	420
Female	99	125	351	351	351	351	415	18.23	415	415
Number of training opportunities	254	86	72	72	72	72	200	177.78	72	72
<i>of which</i>										
Tertiary	20	3	9	9	9	9	20	122.22	9	9
Workshops	24	11	6	6	6	6	80	1233.33	6	6
Seminars	19	7	12	12	12	12	30	150.00	12	12
Other	191	65	45	45	45	45	70	55.56	45	45
Number of bursaries offered	44	19	102	141	241	244	185	(24.18)	195	210
Number of interns appointed	43	28	100	100	105	105	100	(4.76)	100	100
Number of learnerships appointed ^a	1	86	64	6	6	6	110	1733.33	110	110

^a Learnership 18.2 has not been included in the schedule, as they are funded through AgriSeta and NSF with 161 in Total for 2008/09.

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2010/11
Sales of goods and services other than capital assets	15 685	18 785	21 295	14 439	23 329	23 302	21 921	(5.93)	23 021	24 175
Sales of goods and services produced by department (excluding capital assets)	15 667	18 772	21 289	14 439	23 329	23 302	21 921	(5.93)	23 021	24 175
Sales by market establishments	200	179	330							
Administrative fees	1	1								
Registration	1	1								
Other sales	15 466	18 592	20 959	14 439	23 329	23 302	21 921	(5.93)	23 021	24 175
<i>of which</i>										
Academic services: Registration, tuition & examination fees	4 653	4 950	4 906	4 567	7 067	7 067	6 543	(7.41)	6 887	7 249
Boarding services	1 560	3 025	2 574	2 300	2 861	2 861	2 649	(7.41)	2 788	2 934
Commission on insurance	55		67							
Laboratory services	1 980	2 577	2 670	2 559	2 559	2 559	2 369	(7.42)	2 494	2 625
Parking		27	29							
Rental of buildings, equipment and other services	515	492	873	440	1 040	1 040	962	(7.50)	1 013	1 066
Sales of goods	1 229	1 582	1 442							
Sales of agricultural products	4 182	4 514	6 912	3 359	8 588	8 588	8 323	(3.09)	8 708	9 111
Subsidised motor transport	1									
Services rendered	1 280	1 414	1 434	1 205	1 205	1 178	1 066	(9.51)	1 122	1 181
Photocopies and faxes	11	11	52	9	9	9	9		9	9
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	18	13	6							
Transfers received from		18	24		150	171		(100.00)		
Other governmental units		1			150	171		(100.00)		
Public corporations and private enterprises		17	24							
Fines, penalties and forfeits			8							
Interest, dividends and rent on land	57	84	27	47	47	47	47		47	47
Interest	53	84	21	47	47	47	47		47	47
Dividends	4		6							
Sales of capital assets			50	20	20	20	20		20	20
Other capital assets			50	20	20	20	20		20	20
Financial transactions in assets and liabilities	441	404	565		329	335		(100.00)		
Recovery of previous year's expenditure	356	165	203							
Other	85	239	362		329	335		(100.00)		
Total departmental receipts	16 183	19 291	21 969	14 506	23 875	23 875	21 988	(7.90)	23 088	24 242

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	182 206	212 422	235 101	254 895	264 927	264 667	315 916	19.36	359 199	405 183
Compensation of employees	106 954	117 188	130 123	144 026	161 138	160 877	177 684	10.45	200 227	218 340
Salaries and wages	93 275	102 311	112 926	119 382	136 494	136 233	151 778	11.41	171 071	186 579
Social contributions	13 679	14 877	17 197	24 644	24 644	24 644	25 906	5.12	29 156	31 761
Goods and services	75 082	95 051	104 825	110 869	103 728	103 728	138 232	33.26	158 972	186 843
<i>of which</i>										
Administrative fees	871	705	1 062	696	707	707	538	(23.90)	659	783
Advertising	2 057	3 098	3 358	3 351	3 301	3 301	6 097	84.70	7 227	7 943
Assets <R5 000	8 200	5 929	4 314	1 215	1 593	1 593	6 168	287.19	7 335	8 099
Audit cost: External	818	1 111	1 755	1 507	1 907	1 907	1 807	(5.24)	1 953	2 129
Bursaries (employees)	623	351	353	396	337	337	1 561	363.20	1 966	2 202
Catering: Departmental activities	114	1 054	1 266	780	781	781	1 166	49.30	1 303	1 472
Communication	4 370	5 100	5 423	5 420	5 371	5 371	8 254	53.68	9 846	10 852
Computer services	678	920	1 239	1 979	3 141	3 141	1 964	(37.47)	2 209	2 422
Cons/prof: Business and advisory services	253	245	714	1 985	1 662	1 662	2 646	59.21	2 836	2 969
Cons/prof: Infrastructure & planning	8 172	17 608	15 754	8 891	3 888	3 888	5 455	40.30	6 263	6 782
Cons/prof: Laboratory services							500		533	573
Cons/prof: Legal cost	251		43	50	50	50	115	130.00	160	234
Contractors	1 146	2 092	5 083	2 813	3 096	3 096	1 710	(44.77)	1 870	2 072
Agency and support/ outsourced services	3 796	5 992	5 108	16 198	13 545	13 545	5 913	(56.35)	6 725	7 373
Entertainment	457	114	67	139	142	142	118	(16.90)	187	264
Inventory: Food and food supplies	1 576	1 883	2 117	1 513	3 406	3 406	5 736	68.41	6 477	7 438
Inventory: Fuel, oil and gas	189	1 249	1 258	1 141	1 902	1 902	3 537	85.96	4 215	4 673
Inventory: Learning and teacher support material	747		41				5		28	70
Inventory: Raw materials	1 907	3 171	3 461	1 116	1 180	1 180	1 353	14.66	1 492	1 665
Inventory: Medical supplies	809	696	643	488	488	488	1 256	157.38	1 376	1 531
Inventory: Other consumables	11 252	12 824	13 358	12 866	14 307	14 307	22 469	57.05	26 685	30 604
Inventory: Stationery and printing	1 970	2 326	3 089	2 886	3 016	3 016	4 290	42.24	4 785	5 212
Lease payments	637	869	1 441	10 751	9 759	9 759	2 204	(77.42)	2 701	3 016
Owned and leasehold property expenditure	6 922	8 408	8 947	92	268	268	10 518	3824.63	11 259	12 107
Transport provided departmental activity	7	179	125	12	12	12	271	2158.33	330	415
Travel and subsistence	15 457	17 529	21 064	25 670	23 769	23 769	27 302	14.86	31 319	37 223
Training and staff development	572	723	2 053	5 817	3 021	3 021	7 503	148.36	8 376	17 076
Operating expenditure	880	677	792	2 273	1 973	1 973	6 592	234.11	7 529	8 203
Venues and facilities	351	198	897	824	1 106	1 106	1 184	7.05	1 328	1 441
Financial transactions in assets and liabilities	170	183	153		61	62		(100.00)		
Transfers and subsidies to	42 583	40 186	75 328	75 922	99 263	99 523	73 191	(26.46)	87 542	95 586
Provinces and municipalities	843	4 681	58	67	75	75	65	(13.33)	73	80
Provinces			4							
Provincial agencies and funds			4							
Municipalities	843	4 681	54	67	75	75	65	(13.33)	73	80
Municipalities	843	4 681	54	67	75	75	65	(13.33)	73	80
<i>of which</i>										
Regional services council levies	313	75								
Departmental agencies and accounts	435	12	19	209	1 364	1 375	200	(85.45)	213	228
Entities receiving transfers	435	12	19	209	1 364	1 375	200	(85.45)	213	228
Agricultural Research Council	350			200						
SETA				7	7	7		(100.00)		
Government Motor Trading					1 157	1 157		(100.00)		
Other	85	12	19	2	200	211	200	(5.21)	213	228
Universities and technikons	790	170	76	171	171	167	181	8.38	178	178
Public corporations and private enterprises	18 897	15 536	30 595	40 680	51 561	51 656	53 995	4.53	76 287	83 216
Public corporations (Casidra)	16 219	13 872	25 120	36 980	47 500	47 500	51 515	8.45	73 251	79 483
Subsidies on production (Casidra)	4 500	8 500	10 818	5 700	5 700	5 700	5 700		5 700	5 700
Other transfers (Casidra)	11 719	5 372	14 302	31 280	41 800	41 800	45 815	9.61	67 551	73 783
Private enterprises	2 678	1 664	5 475	3 700	4 061	4 156	2 480	(40.33)	3 036	3 733
Subsidies on production		420		1 600	1 600	1 600	2 000	25.00	2 532	3 204
Other transfers	2 678	1 244	5 475	2 100	2 461	2 556	480	(81.22)	504	529
Non-profit institutions	3 685	5 495	6 614	4 810	6 118	6 033	5 140	(14.80)	6 864	7 698
Households	17 933	14 292	37 966	29 985	39 974	40 217	13 610	(66.16)	3 927	4 186
Social benefits	489	5 763	2 694							
Other transfers to households	17 444	8 529	35 272	29 985	39 974	40 217	13 610	(66.16)	3 927	4 186

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Payments for capital assets	33 726	13 778	15 194	13 887	12 454	12 454	9 500	(23.72)	10 346	14 751
Buildings and other fixed structures	9 825	4 657	2 407	1 200	2 268	2 445	840	(65.64)	925	4 591
Buildings			2 407							
Other fixed structures	9 825	4 657		1 200	2 268	2 445	840	(65.64)	925	4 591
Machinery and equipment	22 629	8 827	12 637	12 662	10 161	9 856	8 633	(12.41)	9 393	10 130
Transport equipment	1 280	411	581	1 020	594	594	950	59.93	922	1 201
Other machinery and equipment	21 349	8 416	12 056	11 642	9 567	9 262	7 683	(17.05)	8 471	8 929
Cultivated assets	1 049	75	57				22		23	25
Software and other intangible assets	223	219	93	25	25	153		(100.00)		
Heritage assets							5		5	5
Total economic classification	258 515	266 386	325 623	344 704	376 644	376 644	398 607	5.83	457 087	515 520

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

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	33 390	37 821	47 423	59 632	60 736	60 666	65 161	7.41	70 425	76 321
Compensation of employees	17 250	19 564	22 498	25 200	28 328	28 257	32 561	15.23	34 750	37 166
Salaries and wages	15 100	17 227	19 842	21 339	24 510	24 439	28 339	15.96	30 244	32 347
Social contributions	2 150	2 337	2 656	3 861	3 818	3 818	4 222	10.58	4 506	4 819
Goods and services	16 121	18 244	24 882	34 432	32 347	32 347	32 600	0.78	35 675	39 155
<i>of which</i>										
Administrative fees	217	227	291	212	210	210	192	(8.57)	228	284
Advertising	559	391	732	2 138	1 903	1 903	2 024	6.36	2 289	2 488
Assets <R5 000	514	314	380	466	409	409	1 317	222.00	1 429	1 567
Audit cost: External	705	1 111	1 755	1 500	1 900	1 900	1 800	(5.26)	1 944	2 119
Bursaries (employees)	27	31	59	99	99	99	112	13.13	143	192
Catering: Departmental activities	13	303	248	364	364	364	695	90.93	765	857
Communication	1 171	1 391	1 601	1 508	1 492	1 492	1 077	(27.82)	1 172	1 293
Computer services	520	772	1 127	1 704	2 797	2 797	1 132	(59.53)	1 241	1 367
Cons/prof: Business and advisory services	185	122	639	1 864	1 541	1 541	440	(71.45)	493	566
Cons/prof: Infrastructure & planning	627	259	810	1 780	1 604	1 604	47	(97.07)	73	118
Cons/prof: Legal cost	2		33	30	30	30	92	206.67	121	169
Contractors	121	285	1 132	542	563	563	383	(31.97)	432	501
Agency and support/ outsourced services	750	646	1 527	4 175	2 850	2 850	1 992	(30.11)	2 149	2 339
Entertainment	204	102	50	100	100	100	71	(29.00)	99	145
Inventory: Food and food supplies	7	(12)	72	6	6	6	12	100.00	36	78
Inventory: Fuel, oil and gas							1		24	65
Inventory: Learning and teacher support material							5		28	70
Inventory: Raw materials	10	10	77	23	23	23	32	39.13	57	101
Inventory: Medical supplies				10	10	10	3	(70.00)	26	67
Inventory: Other consumables	37	38	105	155	155	155	123	(20.65)	154	204
Inventory: Stationery and printing	825	1 036	1 541	1 292	1 057	1 057	1 652	56.29	1 833	2 000
Lease payments	102	26	497	9 383	8 465	8 465	222	(97.38)	260	317
Owned and leasehold property expenditure	6 601	7 915	8 398	29	29	29	10 168	34962.07	10 875	11 671
Transport provided departmental activity	3	1					205		242	298
Travel and subsistence	2 549	2 746	3 286	4 494	4 082	4 082	4 027	(1.35)	4 416	4 752
Training and staff development	148	428	313	1 856	1 856	1 856	4 320	132.76	4 633	4 994
Operating expenditure	182	40	72	302	276	276	44	(84.06)	70	61
Venues and facilities	42	62	137	400	526	526	412	(21.67)	443	472
Financial transactions in assets and liabilities	19	13	43		61	62		(100.00)		
Transfers and subsidies to	241	901	1 633	69	946	1 016	398	(60.83)	435	476
Provinces and municipalities	51	13			6	6	1	(83.33)	1	1
Municipalities	51	13			6	6	1	(83.33)	1	1
Municipalities	51	13			6	6	1	(83.33)	1	1
<i>of which</i>										
Regional services council levies	51	12								
Departmental agencies and accounts				9	207	218	200	(8.26)	213	228
Entities receiving transfers				9	207	218	200	(8.26)	213	228
SETA				7	7	7		(100.00)		
Other				2	200	211	200	(5.21)	213	228
Universities and technikons			70							
Public corporations and private enterprises (Casidra)	3		50		122	216	170	(21.30)	192	216
Private enterprises	3		50		122	216	170	(21.30)	192	216
Other transfers	3		50		122	216	170	(21.30)	192	216
Non-profit institutions	125	614	898							
Households	62	274	615	60	611	576	27	(95.31)	29	31
Social benefits	60	274	529							
Other transfers to households	2		86	60	611	576	27	(95.31)	29	31

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

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			2009/10
Payments for capital assets	883	395	1 198	1 389	1 319	1 319	1 894	43.59	1 966	2 061
Machinery and equipment	856	359	1 187	1 379	1 309	1 205	1 889	56.76	1 961	2 056
Transport equipment			12	120	74	74		(100.00)		
Other machinery and equipment	856	359	1 175	1 259	1 235	1 131	1 889	67.02	1 961	2 056
Software and other intangible assets	27	36	11	10	10	114		(100.00)		
Heritage assets							5		5	5
Total economic classification	34 514	39 117	50 254	61 090	63 001	63 001	67 453	7.07	72 826	78 858

Table B.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	24 522	32 058	27 685	25 223	25 311	25 311	30 980	22.40	36 722	39 659
Compensation of employees	10 850	11 536	11 710	13 580	13 807	13 807	17 467	26.51	20 672	22 086
Salaries and wages	9 378	10 010	10 124	11 014	11 241	11 241	14 777	31.46	17 486	18 682
Social contributions	1 472	1 526	1 586	2 566	2 566	2 566	2 690	4.83	3 186	3 404
Goods and services	13 672	20 519	15 970	11 643	11 504	11 504	13 513	17.46	16 050	17 573
<i>of which</i>										
Administrative fees	84	102	128	109	109	109	78	(28.44)	112	154
Advertising	88	201	396	93	79	79	105	32.91	143	187
Assets <R5 000	3 813	1 238	629	91	91	91	284	212.09	356	416
Bursaries (employees)		13	3	12	12	12		(100.00)		
Catering: Departmental activities	5	208	67				56		61	100
Communication	303	420	423	465	465	465	473	1.72	580	654
Computer services	14	3	15	54	54	54	488	803.70	595	654
Cons/prof: Business and advisory services				2	2	2	1 500	74900.00	1 500	1 500
Cons/prof: Infrastructure & planning	2 263	8 399	9 809	1 612	1 562	1 562	1 592	1.92	1 965	2 121
Cons/prof: Legal cost				7	7	7	10	42.86	22	45
Contractors	57	159	591	33	33	33	19	(42.42)	32	56
Agency and support/ outsourced services	1 908	3 971	391	5 093	4 968	4 968	35	(99.30)	51	76
Entertainment	18	3	5	8	8	8		(100.00)	35	59
Inventory: Food and food supplies	1	6	5							
Inventory: Fuel, oil and gas	3	6	1				1		11	33
Inventory: Raw materials	112	335	159	28	28	28	45	60.71	63	89
Inventory: Medical supplies	11						1		11	33
Inventory: Other consumables	2 587	2 356	466	447	447	447	779	74.27	932	1 017
Inventory: Stationery and printing	146	96	152	112	112	112	112		143	174
Lease payments	66	111	223	63	63	63		(100.00)		
Owned and leasehold property expenditure	18	114	42	27	27	27	17	(37.04)	30	53
Transport provided departmental activity	1	155	40	2	2	2	1	(50.00)	11	33
Travel and subsistence	1 952	2 454	2 152	2 737	2 737	2 737	3 070	12.17	3 643	3 913
Training and staff development	46	41	20	240	240	240	1 464	510.00	1 743	1 883
Operating expenditure	130	60	11	323	323	323	3 218	896.28	3 805	4 081
Venues and facilities	46	68	242	85	135	135	165	22.22	206	242
Financial transactions in assets and liabilities		3	5							
Transfers and subsidies to	18 302	10 525	38 273	25 540	39 270	39 270	11 830	(69.88)	2 481	2 724
Provinces and municipalities	514	7	1							
Municipalities	514	7	1							
Municipalities	514	7	1							
<i>of which</i>										
Regional services council levies	26	6								
Universities and technikons	495									
Public corporations and private enterprises	8	736	2 070				10		12	13
Public corporations			1 661							
Other transfers			1 661							
Private enterprises	8	736	409				10		12	13
Other transfers	8	736	409				10		12	13
Non-profit institutions	420	650	1 400	2 040	2 190	2 190	320	(85.39)	786	947
Households	16 865	9 132	34 802	23 500	37 080	37 080	11 500	(68.99)	1 683	1 764
Social benefits		1 183								
Other transfers to households	16 865	7 949	34 802	23 500	37 080	37 080	11 500	(68.99)	1 683	1 764

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Payments for capital assets	5 478	1 539	3 293	3 382	3 382	3 382	1 580	(53.28)	1 914	2 035
Buildings and other fixed structures	3 358	510	144	750	750	750	250	(66.67)	296	316
Buildings			144							
Other fixed structures	3 358	510		750	750	750	250	(66.67)	296	316
Machinery and equipment	1 951	990	3 149	2 627	2 627	2 615	1 330	(49.14)	1 618	1 719
Transport equipment			105							
Other machinery and equipment	1 951	990	3 044	2 627	2 627	2 615	1 330	(49.14)	1 618	1 719
Cultivated assets	72									
Software and other intangible assets	97	39		5	5	17		(100.00)		
Total economic classification	48 302	44 122	69 251	54 145	67 963	67 963	44 390	(34.69)	41 117	44 418

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 2005/06	Audited 2006/07	Audited 2007/08	Main appro- prium 2008/09	Adjusted appro- prium 2008/09	Revised estimate 2008/09	% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	31 506	39 349	47 300	46 683	42 554	42 554	64 429	51.41	83 005	105 665
Compensation of employees	17 349	17 848	21 728	26 000	31 248	31 248	31 119	(0.41)	41 163	47 864
Salaries and wages	15 177	15 583	18 841	21 223	26 471	26 471	26 856	1.45	35 524	41 307
Social contributions	2 172	2 265	2 887	4 777	4 777	4 777	4 263	(10.76)	5 639	6 557
Goods and services	14 133	21 487	25 555	20 683	11 306	11 306	33 310	194.62	41 842	57 801
<i>of which</i>										
Administrative fees	136	66	159	57	57	57	82	43.86	109	121
Advertising	269	797	572	405	528	528	2 574	387.50	3 258	3 620
Assets <R5 000	2 367	2 614	2 329	189	371	371	3 386	812.67	4 286	4 762
Audit cost: External	113			7	7	7	7		9	10
Bursaries (employees)	34	71	42	100	40	40	1 080	2600.00	1 429	1 587
Catering: Departmental activities	5	126	316	125	125	125	75	(40.00)	99	110
Communication	1 142	1 483	1 646	1 606	1 523	1 523	4 630	204.01	5 861	6 512
Computer services	1	3	4	21	21	21	17	(19.05)	22	24
Cons/prof: Business and advisory services	5	1	3	49	49	49	57	16.33	75	83
Cons/prof: Infrastructure & planning	758	5 741	4 190	4 324	1	1	820	81900.00	1 038	1 153
Cons/prof: Legal cost			10	13	13	13	13		17	20
Contractors	141	326	1 426	50	50	50	45	(10.00)	60	70
Agency and support/ outsourced services	364	229	402	2 634	79	79	1 962	2383.54	2 483	2 759
Entertainment	79	2	5	7	7	7	12	71.43	16	19
Inventory: Fuel, oil and gas	13	40	51	5	5	5	2 076	41420.00	2 628	2 920
Inventory: Raw materials	632	1 193	1 390	17	17	17	4	(76.47)	5	6
Inventory: Medical supplies	6		2	10	10	10	13	30.00	17	20
Inventory: Other consumables	3 592	4 073	5 752	3 026	1 124	1 124	6 098	442.53	7 718	8 575
Inventory: Stationery and printing	269	281	357	381	372	372	469	26.08	594	660
Lease payments	97	152	160	498	342	342	1 637	378.65	2 072	2 302
Owned and leasehold property expenditure	41	78	36	5	5	5	5		6	7
Transport provided departmental activity	1	20	47	10	10	10	30	200.00	40	44
Travel and subsistence	3 646	3 969	5 962	4 952	5 432	5 432	6 535	20.31	7 910	11 989
Training and staff development	74	27	1	1 299	423	423	803	89.83	1 016	9 144
Operating expenditure	110	158	354	770	572	572	546	(4.55)	691	875
Venues and facilities	238	37	339	123	123	123	334	171.54	383	409
Financial transactions in assets and liabilities	24	14	17							
Transfers and subsidies to	22 135	24 139	33 662	43 686	56 314	56 314	58 531	3.94	82 058	89 632
Provinces and municipalities	53	4 584	15	21	22	22	16	(27.27)	21	24
Provinces			4							
Provincial agencies and funds			4							
Municipalities	53	4 584	11	21	22	22	16	(27.27)	21	24
Municipalities	53	4 584	11	21	22	22	16	(27.27)	21	24
<i>of which</i>										
Regional services council levies	45	11								
Departmental agencies and accounts				200	1 157	1 157		(100.00)		
Entities receiving transfers				200	1 157	1 157		(100.00)		
Agricultural Research Council				200						
Government Motor Trading					1 157	1 157		(100.00)		
Public corporations and private enterprises (Casidra)	18 373	14 142	28 119	40 380	51 132	51 132	53 815	5.25	76 083	82 987
Public corporations (Casidra)	16 219	13 872	23 459	36 980	47 500	47 500	51 515	8.45	73 251	79 483
Subsidies on production (Casidra)	4 500	8 500	10 818	5 700	5 700	5 700	5 700		5 700	5 700
Other transfers (Casidra)	11 719	5 372	12 641	31 280	41 800	41 800	45 815	9.61	67 551	73 783
Private enterprises	2 154	270	4 660	3 400	3 632	3 632	2 300	(36.67)	2 832	3 504
Subsidies on production		270		1 600	1 600	1 600	2 000	25.00	2 532	3 204
Other transfers	2 154		4 660	1 800	2 032	2 032	300	(85.24)	300	300
Non-profit institutions	3 140	4 231	4 315	2 770	3 796	3 711	4 680	26.11	5 929	6 590
Households	569	1 182	1 213	315	207	292	20	(93.15)	25	31
Social benefits	73	949	990							
Other transfers to households	496	233	223	315	207	292	20	(93.15)	25	31

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 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Payments for capital assets	18 755	8 332	6 671	5 777	2 387	2 387	1 685	(29.41)	1 889	2 275
Buildings and other fixed structures	6 339	3 910	2 038			177		(100.00)		
Buildings			2 038							
Other fixed structures	6 339	3 910				177		(100.00)		
Machinery and equipment	11 404	4 347	4 576	5 767	2 377	2 200	1 685	(23.41)	1 889	2 275
Transport equipment	967	220	418	900	520	520	950	82.69	922	1 201
Other machinery and equipment	10 437	4 127	4 158	4 867	1 857	1 680	735	(56.25)	967	1 074
Cultivated assets	962	75	57							
Software and other intangible assets	50			10	10	10		(100.00)		
Total economic classification	72 396	71 820	87 633	96 146	101 255	101 255	124 645	23.10	166 952	197 572

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	24 426	26 684	29 910	38 576	38 776	38 758	45 872	18.35	49 431	53 410
Compensation of employees	18 937	20 468	22 408	23 400	26 205	26 187	27 773	6.06	29 609	31 633
Salaries and wages	16 308	17 724	19 437	19 244	22 049	22 031	23 432	6.36	24 981	26 689
Social contributions	2 629	2 744	2 971	4 156	4 156	4 156	4 341	4.45	4 628	4 944
Goods and services	5 464	6 206	7 498	15 176	12 571	12 571	18 099	43.97	19 822	21 777
<i>of which</i>										
Administrative fees	104	82	135	116	116	116	13	(88.79)	14	15
Advertising	44	328	280	100	100	100	180	80.00	192	205
Assets <R5 000	213	379	71	309	309	309	772	149.84	824	880
Bursaries (employees)		9	18	85	85	85	230	170.59	245	262
Catering: Departmental activities	27	5	4	27	27	27	26	(3.70)	28	30
Communication	622	583	633	870	870	870	1 041	19.66	1 110	1 186
Computer services		4	4	40	40	40	68	70.00	72	77
Cons/prof: Business and advisory services		1		19	19	19		(100.00)		
Cons/prof: Infrastructure & planning	28	75	6				80		85	90
Contractors	15	138	501	310	310	310	229	(26.13)	244	260
Agency and support/ outsourced services	187	81	142	95	95	95	97	2.11	103	110
Entertainment	12	4	5	11	11	11	22	100.00	23	25
Inventory: Fuel, oil and gas	68	249	251	373	322	322	244	(24.22)	260	278
Inventory: Learning and teacher support material										
Inventory: Raw materials	7	18	71	5	5	5	33	560.00	35	37
Inventory: Medical supplies	746	629	600	404	404	404	1 158	186.63	1 235	1 319
Inventory: Other consumables	240	692	1 162	5 634	4 402	4 402	7 029	59.68	8 015	9 163
Inventory: Stationery and printing	224	265	323	451	448	448	584	30.36	623	666
Lease payments	138	142	143	257	257	257	107	(58.37)	114	122
Owned and leasehold property expenditure	69	22	23	9	9	9	22	144.44	23	25
Transport provided departmental activity		3	28							
Travel and subsistence	2 322	2 318	2 765	5 191	3 872	3 872	5 141	32.77	5 486	5 862
Training and staff development	44	62	56	205	205	205	343	67.32	366	391
Operating expenditure	342	117	197	485	485	485	565	16.49	602	643
Venues and facilities			80	180	180	180	115	(36.11)	123	131
Financial transactions in assets and liabilities	25	10	4							
Transfers and subsidies to	71	325	180	1	26	44	3	(93.18)	3	3
Provinces and municipalities	50	14	1	1	1	1	3	200.00	3	3
Municipalities	50	14	1	1	1	1	3	200.00	3	3
Municipalities	50	14	1	1	1	1	3	200.00	3	3
<i>of which</i>										
Regional services council levies	50	14								
Public corporations and private enterprises (Casidra)	8	1	2		5	6		(100.00)		
Private enterprises	8	1	2		5	6		(100.00)		
Other transfers	8	1	2		5	6		(100.00)		
Households	13	310	177		20	37		(100.00)		
Social benefits	13	267	150							
Other transfers to households		43	27		20	37		(100.00)		

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

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Payments for capital assets	1 159	882	669	960	960	960	1 110	15.63	1 151	1 190
Buildings and other fixed structures		75								
Other fixed structures		75								
Machinery and equipment	1 158	703	662	960	960	960	1 110	15.63	1 151	1 190
Transport equipment		37								
Other machinery and equipment	1 158	666	662	960	960	960	1 110	15.63	1 151	1 190
Cultivated assets	1									
Software and other intangible assets		104	7							
Total economic classification	25 656	27 891	30 759	39 537	39 762	39 762	46 985	18.17	50 585	54 603

Table B.2.5 Payments and estimates by economic classification – Programme 5: Technology Research and Development

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	42 769	45 807	49 161	51 696	57 719	57 547	61 332	6.58	66 258	72 231
Compensation of employees	27 716	30 662	33 067	36 600	38 187	38 015	41 764	9.86	44 524	47 875
Salaries and wages	24 213	26 737	28 475	30 906	32 493	32 321	35 498	9.83	37 844	40 692
Social contributions	3 503	3 925	4 592	5 694	5 694	5 694	6 266	10.05	6 680	7 183
Goods and services	14 997	15 002	16 023	15 096	19 532	19 532	19 568		21 734	24 356
<i>of which</i>										
Administrative fees	143	81	156	80	79	79	20	(74.68)	22	23
Advertising	306	422	261	295	282	282	711	152.13	768	825
Assets <R5 000	507	713	509	110	242	242	150	(38.02)	160	172
Bursaries (employees)	27	50	105	60	60	60	127	111.67	135	146
Catering: Departmental activities	1	15	36	35	35	35	115	228.57	123	132
Communication	493	391	595	574	574	574	567	(1.22)	604	650
Computer services	143	69	11	83	83	83	83		88	95
Cons/prof: Business and advisory services			21	2	2	2	2		2	2
Cons/prof: Infrastructure & planning	3 354	835	709	200	191	191	2 916	1426.70	3 102	3 300
Cons/prof: Laboratory services							500		533	573
Contractors	700	865	1 004	1 808	1 808	1 808	701	(61.23)	747	803
Agency and support/ outsourced services	157	179	459	1 651	792	792	50	(93.69)	53	57
Entertainment	20	1		2	2	2	2		2	2
Inventory: Food and food supplies		2	4							
Inventory: Fuel, oil and gas		908	942	763	1 570	1 570	1 056	(32.74)	1 123	1 195
Inventory: Learning and teacher support material	735									
Inventory: Raw materials	1 000	1 242	1 511	1 001	1 045	1 045	1 079	3.25	1 150	1 237
Inventory: Medical supplies	46	67	39	64	64	64	71	10.94	76	81
Inventory: Other consumables	3 951	4 949	5 022	3 256	7 755	7 755	7 298	(5.89)	8 653	10 338
Inventory: Stationery and printing	211	216	276	351	299	299	674	125.42	719	773
Lease payments	95	157	149	106	106	106	95	(10.38)	101	109
Owned and leasehold property expenditure	101	137	141	22	23	23	32	39.13	34	37
Transport provided departmental activity	1		2							
Travel and subsistence	2 753	3 289	3 868	3 959	3 959	3 959	2 791	(29.50)	2 975	3 199
Training and staff development	182	152	132	267	267	267	359	34.46	383	412
Operating expenditure	58	259	52	387	274	274	144	(47.45)	154	165
Venues and facilities	13	3	19	20	20	20	25	25.00	27	30
Financial transactions in assets and liabilities	56	143	71							
Transfers and subsidies to	1 230	2 083	1 339	345	404	576	45	(92.19)	48	52
Provinces and municipalities	132	51	40	45	45	45	45		48	52
Municipalities	132	51	40	45	45	45	45		48	52
<i>of which</i>										
Regional services council levies	98	20								
Departmental agencies and accounts	350									
Entities receiving transfers	350									
Agricultural Research Council	350									
Public corporations and private enterprises (Casidra)	504	503	354	300	301	301		(100.00)		
Private enterprises	504	503	354	300	301	301		(100.00)		
Other transfers	504	503	354	300	301	301		(100.00)		
Households	244	1 529	945		58	230		(100.00)		
Social benefits	244	1 524	887							
Other transfers to households		5	58		58	230		(100.00)		

Table B.2.5 Payments and estimates by economic classification – Programme 5: Technology Research and Development (continued)

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate 2009/10	2008/09	2010/11	2011/12
Payments for capital assets	6 514	1 446	2 903	2 069	2 268	2 268	2 276	0.35	2 363	2 478
Buildings and other fixed structures	66	133	225	450	450	450	450		480	516
Buildings			225							
Other fixed structures	66	133		450	450	450	450		480	516
Machinery and equipment	6 421	1 313	2 637	1 619	1 818	1 806	1 826	1.11	1 883	1 962
Transport equipment	54	154	46							
Other machinery and equipment	6 367	1 159	2 591	1 619	1 818	1 806	1 826	1.11	1 883	1 962
Cultivated assets	14									
Software and other intangible assets	13		41			12		(100.00)		
Total economic classification	50 513	49 336	53 403	54 110	60 391	60 391	63 653	5.40	68 669	74 761

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	7 273	7 257	6 749	8 452	8 675	8 675	12 159	40.16	14 791	15 919
Compensation of employees	4 370	4 506	4 176	4 320	5 068	5 068	6 793	34.04	8 058	8 600
Salaries and wages	3 841	3 924	3 656	3 548	4 296	4 296	5 675	32.10	6 732	7 185
Social contributions	529	582	520	772	772	772	1 118	44.82	1 326	1 415
Goods and services	2 899	2 751	2 571	4 132	3 607	3 607	5 366	48.77	6 733	7 319
<i>of which</i>										
Administrative fees	134	101	69	112	113	113	90	(20.35)	107	114
Advertising	520	401	668	320	320	320	298	(6.88)	355	380
Assets <R5 000	187	64	29	50	50	50	44	(12.00)	52	56
Bursaries (employees)	96	17	19	40	40	40	12	(70.00)	14	15
Catering: Departmental activities	32	154	42	56	56	56	125	123.21	148	158
Communication	133	149	146	143	143	143	199	39.16	236	252
Computer services		66	66	77	77	77	31	(59.74)	37	39
Cons/prof: Business and advisory services	8	11	3	14	14	14	635	4435.71	753	804
Cons/prof: Infrastructure & planning	76	158	9	900	455	455		(100.00)		
Contractors	112	31	30	70	219	219	10	(95.43)	12	13
Agency and support/ outsourced services	211	50	139	585	585	585		(100.00)		
Entertainment	54	1	1	6	6	6	6		7	8
Inventory: Raw materials	1	6	62				98		116	124
Inventory: Medical supplies							1		1	1
Inventory: Other consumables	153	207	89	8	8	8	4	(50.00)	5	5
Inventory: Stationery and printing	62	138	94	124	124	124	196	58.06	233	249
Lease payments	13	16	15	12	12	12	15	25.00	18	19
Owned and leasehold property expenditure		12	13							
Transport provided departmental activity			5							
Travel and subsistence	1 073	1 128	974	1 588	1 358	1 358	3 462	154.93	4 473	4 905
Training and staff development	6			5	5	5	58	1060.00	69	73
Operating expenditure	17	15	64	6	6	6	37	516.67	44	47
Venues and facilities	11	26	34	16	16	16	45	181.25	53	57
Other								6.00		
Financial transactions in assets and liabilities	4		2							
Transfers and subsidies to	197	909	82	71	72	72	81	12.50	78	78
Provinces and municipalities	11	3								
Municipalities	11	3								
Municipalities	11	3								
<i>of which</i>										
Regional services council levies	11	3								
Universities and technikons	170	170		71	71	67	81	20.90	78	78
Public corporations and private enterprises (Casidra)		154			1	1		(100.00)		
Private enterprises		154			1	1		(100.00)		
Subsidies on production		150								
Other transfers		4			1	1		(100.00)		
Households	16	582	82			4		(100.00)		
Social benefits		572	67							
Other transfers to households	16	10	15					(100.00)		

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Payments for capital assets	101	209	134	310	180	180	294	63.33	359	372
Machinery and equipment	65	169	134	310	180	180	294	63.33	359	372
Other machinery and equipment	65	169	134	310	180	180	294	63.33	359	372
Software and other intangible assets	36	40								
Total economic classification	7 571	8 375	6 965	8 833	8 927	8 927	12 534	40.41	15 228	16 369

Table B.2.7 Payments and estimates by economic classification – Programme 7: Structured Agricultural Training

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	18 320	23 446	26 873	24 633	31 156	31 156	35 983	15.49	38 567	41 978
Compensation of employees	10 482	12 604	14 536	14 926	18 295	18 295	20 207	10.45	21 451	23 116
Salaries and wages	9 258	11 106	12 551	12 108	15 434	15 434	17 201	11.45	18 260	19 677
Social contributions	1 224	1 498	1 985	2 818	2 861	2 861	3 006	5.07	3 191	3 439
Goods and services	7 796	10 842	12 326	9 707	12 861	12 861	15 776	22.67	17 116	18 862
<i>of which</i>										
Administrative fees	53	46	124	10	23	23	63	173.91	67	72
Advertising	271	558	449		89	89	205	130.34	222	238
Assets <R5 000	599	607	367		121	121	215	77.69	228	246
Bursaries (employees)	439	160	107		1	1		(100.00)		
Catering: Departmental activities	31	243	553	173	174	174	74	(57.47)	79	85
Communication	506	683	379	254	304	304	267	(12.17)	283	305
Computer services		3	12		69	69	145	110.14	154	166
Cons/prof: Business and advisory	55	110	48	35	35	35	12	(65.71)	13	14
Cons/prof: Infrastructure & planning	1 066	2 141	221	75	75	75		(100.00)		
Cons/prof: Legal cost	249									
Contractors		288	399		113	113	323	185.84	343	369
Agency and support/	219	836	2 048	1 965	4 176	4 176	1 777	(57.45)	1 886	2 032
Entertainment	70	1	1	5	8	8	5	(37.50)	5	6
Inventory: Food and food supplies	1 568	1 887	2 036	1 507	3 400	3 400	5 724	68.35	6 441	7 360
Inventory: Fuel, oil and gas	105	46	13		5	5	159	3080.00	169	182
Inventory: Learning and teacher			41							
Inventory: Raw materials	145	367	191	42	62	62	62		66	71
Inventory: Medical supplies			2				9		10	10
Inventory: Other consumables	692	509	762	340	416	416	1 138	173.56	1 208	1 302
Inventory: Stationery and printing	233	294	346	175	604	604	603	(0.17)	640	690
Lease payments	126	265	254	432	514	514	128	(75.10)	136	147
Owned and leasehold property	92	130	294		175	175	274	56.57	291	314
Transport provided departmental	1		3				35		37	40
Travel and subsistence	1 162	1 625	2 057	2 749	2 329	2 329	2 276	(2.28)	2 416	2 603
Training and staff development	72	13	1 531	1 945	25	25	156	524.00	166	179
Operating expenditure	41	28	42		37	37	2 038	5408.11	2 163	2 331
Venues and facilities	1	2	46		106	106	88	(16.98)	93	100
Financial transactions in assets and liabilities	42		11							
Transfers and subsidies to	407	1 304	159	6 210	2 231	2 231	2 303	3.23	2 439	2 621
Provinces and municipalities	32	9	1		1	1		(100.00)		
Municipalities	32	9	1		1	1		(100.00)		
Municipalities	32	9	1		1	1		(100.00)		
<i>of which</i>										
Regional services council levies	32	9								
Departmental agencies and accounts	85	12	19							
Entities receiving transfers	85	12	19							
Other	85	12	19							
Universities and technikons	125		6	100	100	100	100		100	100
Public corporations and private enterprises (Casidra)	1									
Private enterprises	1									
Other transfers	1									
Non-profit institutions			1		132	132	140	6.06	149	161
Households	164	1 283	132	6 110	1 998	1 998	2 063	3.25	2 190	2 360
Social benefits	99	994	71							
Other transfers to households	65	289	61	6 110	1 998	1 998	2 063	3.25	2 190	2 360

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Payments for capital assets	836	975	326		1 958	1 958	661	(66.24)	704	4 340
Buildings and other fixed structures	62	29			1 068	1 068	140	(86.89)	149	3 759
Other fixed structures	62	29			1 068	1 068	140	(86.89)	149	3 759
Machinery and equipment	774	946	292		890	890	499	(43.93)	532	556
Transport equipment	259									
Other machinery and equipment	515	946	292		890	890	499	(43.93)	532	556
Cultivated assets							22		23	25
Software and other intangible assets			34							
Total economic classification	19 563	25 725	27 358	30 843	35 345	35 345	38 947	10.19	41 710	48 939

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

R'000	Outcome			Estimated outcome 2008/09	Medium-term estimate		
	Audited 2005/06	Audited 2006/07	Audited 2007/08		2009/10	2010/11	2011/12
Revenue							
Non-tax revenue	37 119	38 535	70 870	79 250	101 324	94 813	108 776
Sale of goods and services other than capital assets	4 645	4 617	4 262	7 629	4 261	4 235	4 771
<i>Of which:</i>							
Admin fees	4 645	4 617	4 262	7 629	4 261	4 235	4 771
Other non-tax revenue	32 474	33 918	66 608	71 621	97 063	90 578	104 005
Interest on investments	574	795	1 372	1 612	1 714	1 885	2 074
Other	31 900	33 123	65 236	70 009	95 349	88 693	101 931
Transfers received	3 947	7 456	9 489	11 579	14 135	14 819	15 473
Total revenue	41 066	45 991	80 359	90 829	115 459	109 632	124 249
Current expense	8 778	9 794	14 504	17 170	19 495	21 819	24 209
Compensation of employees	6 182	6 373	10 389	12 501	14 890	16 677	18 677
Goods and services	2 520	2 633	3 113	3 336	3 661	4 125	4 433
Depreciation	76	788	1 002	1 333	944	1 017	1 099
Transfers and subsidies	32 247	33 313	65 369	70 357	95 772	89 174	102 424
Total expenses	41 025	43 107	79 873	87 527	115 267	110 993	126 633
Surplus/(Deficit)	41	2 884	486	3 302	192	(1 361)	(2 384)
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	(784)	(74)	(383)	(327)	(818)	(916)	(1 023)
Adjustments for:							
Depreciation	76	788	1 002	1 333	944	1 017	1 099
Interest	(618)	(845)	(1 436)	(1 660)	(1 762)	(1 933)	(2 122)
Net (profit)/loss on disposal of fixed assets	(222)		50				
Other	(20)	(17)	1				
Operating surplus/(deficit) before changes in working capital	(743)	2 810	103	2 975	(626)	(2 277)	(3 407)
Changes in working capital	129	3 166	(498)	(1 623)	20	47	50
(Decrease)/increase in accounts payable	360	2 823	(1 092)	(1 667)	(180)	(20)	54
Decrease/(increase) in accounts receivable	(231)	343	570	(37)	(20)	37	(4)
(Decrease)/increase in provisions			24	81	220	30	
Cash flow from operating activities	(614)	5 976	(395)	1 352	(606)	(2 230)	(3 357)
Cash flow from investing activities	(589)	479	66	(1 010)	642	1 384	1 327
Acquisition of Assets	(589)	(396)	(1 593)	(2 670)	(1 120)	(549)	(795)
Other flows from Investing Activities		875	1 659	1 660	1 762	1 933	2 122
Net increase/(decrease) in cash and cash equivalents	(1 203)	6 455	(329)	342	36	(846)	(2 030)
Balance Sheet Data							
Carrying Value of Assets	8 440	8 009	8 313	9 650	9 826	9 358	9 054
Long term investments	1 882	2 143	1 921	1 921	1 921	1 921	1 921
Cash and cash equivalents	6 042	12 497	12 168	12 510	12 546	11 700	9 670
Receivables and prepayments	1 398	1 073	478	515	535	498	502
Total assets	17 762	23 722	22 880	24 596	24 828	23 477	21 147
Capital & reserves	16 406	19 542	19 794	23 096	23 288	21 927	19 543
Trade and other payables	695	3 503	2 667	1 000	820	800	854
Provisions	661	677	419	500	720	750	750
Total equity and liabilities	17 762	23 722	22 880	24 596	24 828	23 477	21 147

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

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Total departmental transfers/grants										
Category A		4 560								
City of Cape Town		4 560								
Category B	488		18							
Breede Valley			1							
Cape Agulhas	200									
Cederberg			1							
George			3							
Matzikama	288									
Oudtshoorn			4							
Stellenbosch										
Swartland			4							
Theewaterskloof			5							
Category C		46								
Cape Winelands		46								
Total transfers to local government	488	4 606	18							

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Vehicle Licences	488	46	49							
Category A			3							
City of Cape Town			3							
Category B	488		18							
Breede Valley			1							
Cape Agulhas	200									
Cederberg			1							
George			3							
Matzikama	288									
Oudtshoorn			4							
Stellenbosch										
Swartland			4							
Theewaterskloof			5							
Category C		46	28							
Cape Winelands		46	2							
Eden			8							
Overberg			4							
West Coast			14							

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Philippi Market		4 560								
Category A		4 560								
City of Cape Town		4 560								

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 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			2009/10
Cape Town Metro	8 020	10 523	11 703	12 041	15 325	15 325	14 870	(2.97)	17 288	19 084
West Coast Municipalities	21 872	18 429	22 629	21 929	22 406	22 406	25 084	11.95	29 167	32 193
Matzikama	1 193	1 240	1 201	1 572	1 572	1 572	1 659	5.53	1 929	2 129
Cederberg	735	757	1 416	1 480	1 580	1 580	1 770	12.03	2 058	2 272
Bergivier	50	80					1 470		1 710	1 887
Saldanha Bay							1 520		1 767	1 950
Swartland	19 894	16 352	20 012	18 877	19 254	19 254	18 415	(4.36)	21 412	23 634
Across wards and municipal projects							250		291	321
Cape Winelands Municipalities	178 971	189 629	236 506	253 538	277 597	277 597	289 073	4.13	329 723	375 029
Witzenberg	48						3 801		4 420	4 878
Drakenstein	8 417	13 179	15 386	10 070	10 070	10 070	15 812	57.02	18 386	20 293
Stellenbosch	169 558	176 450	220 587	242 894	266 847	266 847	267 740	0.33	304 917	347 651
Breede Valley	948		533	574	680	680	1 025	50.74	1 192	1 315
Breede River/Winelands							85		99	109
Across wards and municipal projects							610		709	783
Overberg Municipalities	10 466	15 928	14 836	17 554	16 622	16 622	21 000	26.34	24 420	26 953
Theewaterskloof	2 287	1 735	2 270	2 401	2 934	2 934	8 215	179.99	9 553	10 544
Overstrand							300		349	385
Cape Agulhas	5 505	11 831	9 937	12 199	10 734	10 734	7 682	(28.43)	8 933	9 860
Swellendam	2 674	2 362	2 629	2 954	2 954	2 954	4 503	52.44	5 236	5 779
Across wards and municipal projects							300		349	385
Eden Municipalities	28 819	22 260	26 627	25 812	30 678	30 678	33 363	8.75	38 795	42 601
Kannaland							150		174	192
Hessequa							870		1 012	1 117
Mossel Bay							1 815		2 111	2 330
George	26 147	19 636	22 692	21 866	26 563	26 563	20 203	(23.94)	23 492	25 929
Oudtshoorn	2 672	2 624	3 935	3 946	4 115	4 115	9 050	119.93	10 523	11 616
Across wards and municipal projects							1 275		1 483	1 417
Central Karoo Municipalities	10 367	9 617	13 322	13 830	14 016	14 016	15 217	8.57	17 694	19 660
Beaufort West	10 367	9 617	13 322	13 830	14 016	14 016	15 217	8.57	17 694	19 660
Total provincial expenditure by district and local municipality	258 515	266 386	325 623	344 704	376 644	376 644	398 607	5.83	457 087	515 520

Note: Projects disaggregated per district.