

Vote 12

Department of Agriculture and Land Reform

AMOUNT TO BE APPROPRIATED:	R 115 322 000
STATUTORY AMOUNT:	R 801 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR AGRICULTURE AND LAND REFORM
ADMINISTERING DEPARTMENT:	AGRICULTURE AND LAND REFORM
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

A united and prosperous Agricultural sector

Mission

The Department of Agriculture and Land Reform will work towards the economic development of the province by increasing agricultural production and promote sustainable use of natural resources

Department Strategic Goals

- Enhancing equitable access and participation:
 - Land Reform
 - Agricultural support services
 - Agri-BEE
 - Livestock improvement programme
- Global competitiveness and profitability:
 - Research and development
 - Agro-processing
 - Market access
 - Customised commodity strategies
- Sustainable resource management:
 - Regulatory services
 - Risk and disaster management
 - Conservation of agricultural resources
- Food security
 - Integrated food security and nutrition programme
- Improving the efficiency and effectiveness of governance

Broad policies and Priorities

- Equity and participation
- Profitability and competitiveness
- Food security
- Comprehensive Agricultural Support Programme (CASP)
- AGRI-BEE

Constitutional and Other Legislative Mandates

The department is guided by the following legislative mandates

- White paper on Agriculture
- Strategic plan for South Africa Agriculture
- Animal Diseases Act (Act 35 of 1985) and Regulation
- Animal Health Bill
- Meat safety act (Act 40 of 2000) and Regulations
- South African Abattoir Corporation Act 120 (Act 120 of 1992)
- Public Finance Management Act (Act 1 of 1999)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Problem Animals Control Ordinance, 1978 (ORD No 38 of 1965)
- Animal Identification Act, 2002
- Animal Improvement Act, 1998 (Act 62 of 1998)
- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act 132 of 1998)
- The International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health
- The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code on Food Safety)
- Agricultural Pests Act, 1983 (Act No.36 of 1983)
- Agricultural Research Act, 1990 (Act No. 86 of 1990)
- Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)
- Agricultural Produce Agents Acts, 1992 (Act No. 12 of 1992)
- Agricultural Development Fund Act, 1993 (Act No. 175 of 1993)
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Agricultural Credit Act, 1966 (Act 28 of 1966)
- Marketing Act, 1968 (Act 59 of 1968)
- Plant Breeder's Right Act (Act No 15 of 1976)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Land Redistribution Policy for Agricultural Development
- Designated Areas Development Act, 1979 (Act No 87 of 1979)
- Soil user planning ordinance (Ordinance 15 of 1985)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Conservation of Agricultural Resources Act, 1983
- Water Act, 1998
- Generally Modified Organisms Act, 1997 (Act 15 of 1997)
- Land Reform Act, 1997 (Act 3 of 1997)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- Provision of Land and Assistance Act, 1993 (Act 126 of 1993)

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The department has had several significant achievements, which can directly be linked to the outlook as mentioned in the previous financial year's budget statement. These achievements are summarised below:

- Disposal of state agricultural land
 - Handed over irrigation land (34,9735 ha) at the Vaalharts Settlement to ten women for leasing
 - Taaiboschdraai (4 045 ha) leased for game farming (1 BEE company)
 - Vioolsdrift (3,7 ha) leased for irrigation purposes (5 women)

- *LRAD - 4 projects approved (96,2 ha)*
- *Restitution – CASP –Khuis and Majeng*
- *A business plan developed in collaboration with the Land Commissioner*
- *Land Reform Co-ordinating Committee has revived and is active*
- Veterinary Services
 - *Veterinary Laboratory*
 - *Relocated from Upington to Kimberley*
 - *Renovations on new facility in Kimberley completed – currently busy with electrification of the building*
- Disease surveillance
 - *Avian Influenza*
 - *Samples from 527 chickens and 613 ostriches were collected from various farms following on the outbreak in E. Cape*
 - *All samples tested negative*
- Porcine Reproductive & Respiratory Syndrome
 - *115 samples tested*
 - *113 negative*
 - *2 suspect (the pigs were slaughtered and samples collected) and tested negative*
- There were several outbreaks (Rabies, Anthrax and Sheep scab) and relevant control measures were implemented
- 16 officials went to Limpopo to assist with the control of Foot and Mouth Disease outbreak
- Veterinary Public Health and Export
 - *Meat inspections and monitoring continued at 89 abattoirs (includes 4 export abattoirs)*
 - *Public awareness on food safety is improving 7 670 game harvested to the estimated value of R 5,5m*
- Crops - Evaluated 87 maize cultivars and 30 wheat
- Medicinal plants - Managed to establish seeds for Hoodia and devil's claw (gene bank)
- Beef - Bonsmara herd at Vaalharts won the ARC / ABSA award as best herd
- Goats - Cashmere project came to an end, still to finalise the report
 - *Koopmansfontein – goat herd established & infrastructure renovated*
- Sheep
 - *Karakul workshop held – outcome is to maintain the herd – good quality gene pool to assist emerging farmers*
 - *Evaluation of the meat quality of Dorpers at Carnarvon*
 - *Evaluation of worm resistance in sheep and the use of Famacha – Francois Malan Chart system (treatment)*
- Collaboration with ICRA and ARC
 - *Training of departmental officials on participatory research*
 - *Actual research in communities – support to land reform beneficiaries*
 - *4 marketing information days held to increase market access opportunities for emerging farmers*
- Agri-Academy training for 15 farmers on export readiness
- 5 training sessions were held for emerging farmers on financial record keeping and business management
- Currently busy with data collection and updating of price vectors for compilation of Combud manual
- Feasibility and economic viability reports for 21 proposed projects completed
- Launched the agri-BEE charter in the province

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The department's main focus areas for the forthcoming year are briefly outlined below:

- Implementation of strategic interventions in terms of the Provincial Growth and Development Strategy for example,

- Allocation of state land
- Feasibility study on agro-processing projects
- Commercialisation of goats
- Continued implementation of CASP
 - 26 projects (stock watering systems, fencing, irrigation infrastructure development, training and capacity building of emerging farmers, improved agro-processing facilities), with 777 beneficiaries and 663 jobs created
- Planning, development and support to land reform projects
- Continuation of the Orange River Emerging Farmer Support Programme (OREFSP)
 - 2000 ha for Karoo Water Project, 2000 ha for Pella, Blocuso Trust and Kakamas
- Food security
 - Food garden starter packs to 500 beneficiaries, 60 health centres and 100 schools
 - Goat management starter packs for 30 cooperatives
 - Food security viable projects
 - Milk goats for 10 schools
- Improvement of delivery of veterinary services in the Province
 - Conducting animal census and animal disease surveillance
 - Improving quality of meat inspection and combating illegal slaughtering
 - Promotion of food safety
 - Operationalise new veterinary laboratory
 - Promotion of primary animal health care and disease control
- Establishing the export readiness of emerging farmers
 - Support services in terms of transfer of skills relating to departmental agricultural projects for example Goodhouse and Atamelang
- Land Care
 - 15 projects with 348 temporary jobs to be created

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 4.1: Summary of Receipts: Department of Agriculture and Land Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Treasury Funding									
Equitable share	54,321	59,130	63,085	83,192	68,740	70,898	97,803	102,528	102,073
Conditional grants	959	1,358	1,728	12,518	43,317	43,317	18,320	21,497	38,522
Departmental Receipts	1,828	3,468	2,069	800	800	920	800	839	881
Total Treasury Funding	57,108	63,956	66,882	96,510	112,857	115,135	116,923	124,864	141,476

Table 4.2: Departmental receipts: Department of Agriculture and Land Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Tax receipts									
Sales of goods and services other than capital assets	1,828	3,468	1,897	630	630	750	610	640	672
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land			130	140	140	140	150	157	165
Sales of capital assets									
Financial transactions in assets and liabilities			42	30	30	30	40	42	44
Total departmental receipts	1,828	3,468	2,069	800	800	920	800	839	881

Table 4.3: Summary of Receipts: Department of Agriculture and Land Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Treasury Funding									
Equitable share	54,321	59,130	63,085	83,192	68,740	70,898	97,803	102,528	102,073
Conditional grants	959	1,358	1,728	12,518	43,317	43,317	18,320	21,497	38,522
Other									
Total Treasury Funding	55,280	60,488	64,813	95,710	112,057	114,215	116,123	124,025	140,595
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	1,828	3,468	1,897	630	630	750	610	640	672
Transfers received from									
Fines, penalties and forfeits									
Interest, dividends and rent on land			130	140	140	140	150	157	165
Sales of capital assets									
Financial transactions in assets and liabilities			42	30	30	30	40	42	44
Total departmental receipts	1,828	3,468	2,069	800	800	920	800	839	881
Total receipts	57,108	63,956	66,882	96,510	112,857	115,135	116,923	124,864	141,476

5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2005/2006 to 2007/08 are:

Financial Year 2005/2006: R 116, 123

Financial Year 2006/2007: R 124, 025

Financial Year 2007/2008: R 140, 595

Vote 12: Agriculture and Land Reform is constituted of 6 programmes that are directly linked to the core functions of the department, as reflected in Table 2.3 below. Previously the department had 8 programmes, which were reduced to 6 programmes in 2004/2005 financial year. This programme structure is in accordance to the transversal programme structure as gazetted by the Minister of Finance.

Programme 1: Administration consists of sub-programmes Office of the MEC, Management Support Services, Corporate Support Services and Financial Management.

Programme 2 – Sustainable Resource Management

Programme 3 – Farmer Support and Development

Programme 4 – Veterinary Services

Programme 5 – Technological Research and Development Services

Programme 6 – Agriculture Economics

Functional Shift – two Programs - Conservation Management/Program 7 and Environmental Management/Program 8 (2004/2005) were shifted to the new department – Department of Tourism, Environment and Conservation.

5.1 Programme summary

Table 5.1: Summary of Payments and Estimates: Department of Agriculture and Land Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Administration	9,928	16,922	18,665	23,743	21,804	23,119	28,794	30,002	29,447
Sustainable resource management	4,988	5,434	6,186	9,461	36,095	35,134	10,323	11,259	11,527
Farmer support and development	22,717	17,508	14,322	36,530	30,185	30,096	44,007	48,654	66,184
Veterinary services	9,257	10,287	11,082	10,050	10,050	12,077	16,830	17,322	16,941
Technology research and development services	7,550	8,659	12,432	13,893	11,890	11,883	13,278	13,779	13,467
Agricultural economics	840	1,064	1,457	1,307	1,307	1,222	2,090	2,157	2,122
Total payments and estimates	55,280	59,874	64,144	94,984	111,331	113,531	115,322	123,173	139,688
Statutory Amount*		614	669	726	726	684	801	852	907
Total	55,280	60,488	64,813	95,710	112,057	114,215	116,123	124,025	140,595

* Amount forming a direct charge on the Provincial Revenue Fund

5.2 Summary of economic classification

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Agriculture and Land Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	53,762	58,287	61,345	88,288	107,300	109,529	107,875	116,224	132,625
Compensation of employees	28,660	32,101	34,413	39,370	41,502	38,732	51,996	54,904	57,646
Goods and services	23,778	24,551	26,864	48,918	65,798	70,797	55,879	61,320	74,979
Interest and rent on land									
Financial transactions in assets and liabilities	1,334	1,635	68						
Unauthorised expenditure									
Transfers and subsidies:	585	229	110	282	277	331	206	213	220
Provinces and municipalities	91	102	110	132	127	206	156	163	170
Departmental agencies and accounts	354								
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		40							
Households	140	87		150	150	125	50	50	50
Payments for capital assets	933	1,358	2,689	6,414	3,754	3,671	7,241	6,736	6,843
Buildings and other fixed structures	191					73	45		
Machinery and equipment	616	1,119	2,689	6,273	3,584	3,598	7,171	6,711	6,818
Cultivated assets					160				
Software and other intangible assets	126	239		141	10		25	25	25
Land and subsoil assets									
Total economic classification	55,280	59,874	64,144	94,984	111,331	113,531	115,322	123,173	139,688
Statutory Amount*		614	669	726	726	684	801	852	907
Total	55,280	60,488	64,813	95,710	112,057	114,215	116,123	124,025	140,595

* Amount forming a direct charge on the Provincial Revenue Fund

5.3 Transfers to Local government

Table 5.3: Summary of departmental transfers to local government by Category: Department of Agriculture and Land Reform

R <th colspan="3">Outcome</th> <th rowspan="3">Main appropriation</th> <th rowspan="3">Adjusted appropriation</th> <th rowspan="3">Revised estimate</th> <th colspan="3">Medium term estimates</th>	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Category A									
Category B									
Category C	91	102	110	132	129	206	156	163	170
Total departmental transfers	91	102	110	132	129	206	156	163	170

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

To lead, manage, formulate policy and priorities and render efficient and effective support services with respect to finance, personnel, information, communication, procurement and logistical services.

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
Office of the MEC	1,147	2,214	2,051	3,108	3,108	2,648	3,334	3,492	3,370
Senior management	2,819	4,366	5,105	9,971	7,527	6,299	12,309	12,858	12,493
Corporate services	5,962	10,342	11,509	8,664	8,708	10,901	8,791	9,142	9,129
Financial management				2,000	2,461	3,271	4,360	4,510	4,455
Total	9,928	16,922	18,665	23,743	21,804	23,119	28,794	30,002	29,447

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	9,346	16,027	18,524	22,808	20,815	21,744	28,223	29,414	28,846
Compensation of employees	5,359	7,498	8,581	9,399	8,661	9,629	14,280	15,048	15,800
Goods and services	3,933	8,435	9,875	13,409	12,154	12,115	13,943	14,366	13,046
Interest and rent on land									
Financial transactions in assets and liabilities	54	94	68						
Unauthorised expenditure									
Transfers and subsidies:	254	151	28	185	180	235	91	93	94
Provinces and municipalities	17	24	28	35	30	110	41	43	44
Departmental agencies and accounts	97								
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		40							
Households	140	87		150	150	125	50	50	50
Payments for capital assets	328	744	113	750	809	1,140	480	495	507
Buildings and other fixed structures						73			
Machinery and equipment	279	581	113	720	649	1,067	460	470	482
Cultivated assets					160				
Software and other intangible assets	49	163		30			20	25	25
Land and subsoil assets									
Total economic classification	9,928	16,922	18,665	23,743	21,804	23,119	28,794	30,002	29,447

6.1.2. Description and objectives

Sub-programme 1.1: Office of the MEC

To set priorities and policies, in order to meet the needs of our clients.

Sub-programme 1.2: Senior Management

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

Sub-programme 1.3: Corporate Services

To provide support service to the other programmes with regard to human resource management and development, information technology, Communication Services and Logistical Services.

Sub-programme 1.4: Financial Management

To render an efficient and effective financial support service to the department.

STRATEGIC GOAL: Improve service delivery

STRATEGIC OBJECTIVES:

- Develop and manage strategic plan linked to the MTEF budget.
- Human resource development and management
- Improve financial and asset management
- Analyse, develop and implement policy and legislation.
- To develop and improve information systems of the department for internal and external clients.
- To promote participation of designated groups (women, youth, people with disabilities and HIV/Aids)
- The establishment of an MIS Development

6.2. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

To provide Agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Engineering	1,452	1,530	1,630	1,811	1,711	1,663	1,954	2,071	2,047
Land care	3,536	3,904	4,556	7,660	34,384	33,471	8,369	9,188	9,480
Total	4,988	5,434	6,186	9,461	36,095	35,134	10,323	11,259	11,527

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	4,813	5,177	5,587	9,386	36,020	35,121	10,271	11,212	11,473
Compensation of employees	3,126	3,431	3,759	5,500	6,100	5,458	6,217	6,620	6,953
Goods and services	1,297	1,216	1,828	3,886	29,920	29,663	4,054	4,592	4,520
Interest and rent on land									
Financial transactions in assets and liabilities	390	530							
Unauthorised expenditure									
Transfers and subsidies:	44	11	12	15	15	13	17	17	19
Provinces and municipalities	10	11	12	15	15	13	17	17	19
Departmental agencies and accounts	34								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	131	246	587	60	60		35	30	35
Buildings and other fixed structures									
Machinery and equipment	98	206	587	50	50		30	30	35
Cultivated assets									
Software and other intangible assets	33	40		10	10		5		
Land and subsoil assets									
Total economic classification	4,988	5,434	6,186	9,461	36,095	35,134	10,323	11,259	11,527

The broad strategic objectives for the programmes can be summarised as follows:

- Manage the Sustainable Resource Programme efficiently and effectively
- Engineering support for on- and off-farm infrastructure, mechanisation and produce processing
- Co-ordinate and facilitate the planning and implementation of land reform and land care projects

Engineering Services

Engineering support for on- and off-farm infrastructure, mechanization and product processing.

6.2.1 Service delivery measures**ENGINEERING SERVICES**

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Evaluate and design sustainable Irrigation and Water Systems.	Design irrigation systems and implement establishment of food security gardens.	Number of designs completed. Number of food gardens established Number of existing projects supported	13 15 4	10 10 15
	Plan and design irrigation infrastructure for allocation and development of 4000 ha water rights.	Investigations and preliminary designs completed (area). Area of water rights allocated. Irrigation systems designed and established.	550 ha 1000 ha 550 ha	200 ha 3000 ha 200 ha
	Evaluate irrigation infrastructure and mechanization equipment for LRAD APR's	Number of evaluations	8	10
	Support with the design and development of irrigation infrastructure plans for settled farmers.	Number of designs and development plans implemented	4	4
	Plan and design for upgrade of irrigation systems to promote efficient water use practices to prevent water logging, land degradation and water pollution.	Number of farmers supported	45	40
	Evaluate irrigation equipment and systems and co-operate with NDoA, ARC, WRC and other institutions to establish research projects to develop appropriate irrigation equipment and more efficient water use practices.	Number of research and other projects conducted and supported.	5	5
	Co-operate with Water Affairs, Water User Associations, other Departments and role players to promote water conservation practices.	Number of projects / initiatives supported.	3	3
Develop and design Facilities for animal housing, handling and storage, and farm buildings.	Design and support the construction of animal housing facilities.	Number of projects and farmers supported	7	7
	Design and support the construction of stock handling facilities.	Number of projects supported	3	5
	Design and support the construction of marketing structures and other farm infrastructure.	Number of projects supported	2	2
Planning of farm Development and Mechanization	Support farmers with on-farm mechanization planning.	Number of farmers supported (CASP allocation)	2	4
	Compile manual for small-scale irrigation mechanization.	Manual completed: Draft		
		Final	1	

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
		Revised + updated		1
	Evaluate and co-operate with ARC to develop more efficient mechanization equipment for small scale farmers	Number of projects supported	1	1
Develop and design ways and methods to promote Agro-industries and farm product value adding.	Identify and support ARC with development of equipment for small scale food processing.	Number of projects supported.	1	2
	Support farmers to establish small-scale food processing enterprises.	Number of projects	0	2

LAND CARE

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Survey and design of Soil conservation structures, Stock watering systems, Sub-surface drainage systems, Conservation farm planning, potential surveys of virgin land for cultivation	Survey and design of Soil conservation structures	Number of works surveyed and designed	8	10
	Stock watering systems	Number of systems surveyed and designed	39	42
	Sub-surface drainage systems	Number of systems surveyed and designed	24	20
	Conservation farm planning	Number of plans compiled	104	96
	Run-off control planning	Number of planning's	8	8
	Potential surveys of virgin land for cultivation	Area surveyed and mapped	3200ha	700ha
Implementation of National support programmes	Land Care projects	Number of projects successfully implemented	13	8
	CASP projects	Number of projects successfully implemented	9	11
	Food security projects	Number of projects successfully implemented	4	5
	4000ha Water rights Development projects	Number of projects successfully implemented	2955ha 2	1045ha 1
	Restitution cases	Water rights allocated for area	3	3
		Number of projects successfully implemented Number of projects successfully implemented		

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Compile disaster management policy and implement Disaster schemes like flood and drought.	Compile Disaster policies Implement Disaster schemes	Develop and adopt Disaster policies according to legislation	Implementation of 2003 drought relief scheme Implementation of 2000 Flood relief scheme	As necessary

6.3. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

To provide extension and training to farmers with special emphasis to developing or emerging farmers' implementation of land reform programme and agricultural rural development projects.

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Farmer settlement	12,247	4,975	5,688	24,804	20,445	20,220	29,741	33,909	51,659
Farmer support services	10,470	12,533	8,634	9,726	8,740	8,826	9,466	9,845	9,575
Food security				2,000	1,000	1,050	4,800	4,900	4,950
Total	22,717	17,508	14,322	36,530	30,185	30,096	44,007	48,654	66,184

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

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	22,251	17,181	12,531	31,310	27,664	27,782	38,677	43,053	60,301
Compensation of employees	7,686	8,468	5,411	8,313	9,713	6,312	8,844	9,330	9,796
Goods and services	14,149	8,249	7,120	22,997	17,951	21,470	29,833	33,723	50,506
Interest and rent on land									
Financial transactions in assets and liabilities	416	464							
Unauthorised expenditure									
Transfers and subsidies:	71	25	16	28	28	21	29	31	32
Provinces and municipalities	23	25	16	28	28	21	29	31	32
Departmental agencies and accounts	48								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	395	302	1,775	5,192	2,483	2,293	5,301	5,570	5,851
Buildings and other fixed structures	191								
Machinery and equipment	162	267	1,775	5,162	2,483	2,293	5,301	5,570	5,851
Cultivated assets									
Software and other intangible assets	42	35		30					
Land and subsoil assets									
Total economic classification	22,717	17,508	14,322	36,530	30,185	30,096	44,007	48,654	66,184

6.3.2. Service delivery measures

Farmer Settlement

Objective	Output	Performance Indicator	Measure	2004/05 Estimate	2005/06 Target
Implementation of LRAD Programs	Coordination and facilitation	No of beneficiaries No of project approved No of ha allocated		89 16 15000	91 19 20000
Manage the Restitution Program	Coordination	No of cases handled No of ha handed over		643	407
Utilisation and disposal of Agricultural State Land	Administration and management	No of farms allocated No of beneficiaries No of ha allocated to the emerging farmers		6 15 5241.05	4 20 8000

Farmer Support Services

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Empowerment and Training of farmers in commercial and emerging field	Training manuals	No of manuals	8	10
	Information days	No of information	8	12
	Agricultural tours	No of tours	9	14
	Agricultural demonstration	No of demonstration	10	14
	Mentorships	No of mentorship	10	14
	Courses	No of courses	2	6
Coordinate and implement Rural Agricultural Projects and the rural development strategy	Awareness campaign	No of awareness campaign	4	6
	Participation in local economic structure			
	Mentorship	No of mentorship	5	7
Promote Youth and Women Participation in agriculture	Road shows	No of road shows	6	8
	Youth programme	No youth programme	3	6
	Female farmer competition	No of entries	35	
	Participation of women	No of women	40	45
	School excursions/tours	No of pupils	130	45
	College visits	No of students	126	140
Institutional development	Technical college visits	No of students		156
	Learnerships	No of learnerships		
	Experiential training	No of experiential training		
	Farmer unions	No established	1	1
	Farmer associations	No established	1	1
	Commonages committees	No of contacts		

Food Security

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Home stead Food Garden Production	Vegetable and fruit production	Number of garden	10000	15000
	Preservation	Number of beneficiaries	9550	12000
	Processing			
Implementation of Food Security Projects	Community projects	Number of project	12	15
	School gardens-feeding scheme	implemented	5000	6000
	Clinic food gardens for improvement of nutrition	Number of beneficiaries	500	600

6.4. PROGRAMME 4: VETERINARY SERVICES

To provide veterinary services which promote sustainable economic growth through export/import and, ensures the health and welfare of people and animals in the Northern Cape

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Animal health	8,206	8,999	11,082	7,080	7,080	10,040	10,992	11,216	10,948
Export control				470	470	33	526	558	544
Veterinary public health	1,051	1,288		1,600	1,600	1,604	3,613	3,720	3,655
Veterinary Lab services				900	900	400	1,699	1,828	1,794
Total	9,257	10,287	11,082	10,050	10,050	12,077	16,830	17,322	16,941

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	9,155	10,217	11,058	10,004	9,994	12,031	15,963	17,158	16,775
Compensation of employees	6,476	6,407	7,550	5,895	6,495	8,907	11,630	12,269	12,883
Goods and services	2,260	3,343	3,508	4,109	3,499	3,124	4,333	4,889	3,892
Interest and rent on land									
Financial transactions in assets and liabilities	419	467							
Unauthorised expenditure									
Transfers and subsidies:	87	20	24	19	19	30	32	34	36
Provinces and municipalities	20	20	24	19	19	30	32	34	36
Departmental agencies and accounts	67								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	15	50		27	37	16	835	130	130
Buildings and other fixed structures									
Machinery and equipment	15	49		21	37	16	835	130	130
Cultivated assets									
Software and other intangible assets		1		6					
Land and subsoil assets									
Total economic classification	9,257	10,287	11,082	10,050	10,050	12,077	16,830	17,322	16,941

6.4.2. Description and objectives

Sub programme 4.1: ANIMAL HEALTH

To facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) and primary animal health programme/projects

Sub programme 4.2: EXPORT CONTROL

To provide control measures including health certification, in order to facilitate the importation and exportation of animals and animal products.

To implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products from/to other countries.

Sub programme 4.3: VETERINARY PUBLIC HEALTH

To co-ordinate and implement various food safety projects, including the implementation of Meat Safety Act (Act 40 of 200) and prevention of Zoonotic or food-borne diseases.

Sub programme 4.4: VETERINARY LABORATORY SERVICES

To provide support service to the Veterinary personnel, medical practitioners and farmers with regard to diagnostic service and epidemiological investigations of animal disease outbreaks

Animal Health

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Manage and implement the Animal Disease / Animal Health Act and regulations	1. Controlled Diseases	Number of inspections	40	517
		Number of vaccinations	as required	11350
		Game movement control		62
		Number of herds tested: TB and CA	50	220
		Number of herds declared free from disease	230	
		Legislative Actions: Orders etc.	50	18500
		Treatments supervised		165
		Animals treated		113550
	2. Non Controlled Diseases			26200
		Number of animals tested		520
		Number of auctions attended		
		Number of animals inspected		750
		Number of animals vaccinated		23
		Movement control: Permits		7400
		Number of herds declared free form disease		
		Treatments supervised		5750
		Animals treated		
	3. Primary Animal Health Care			100
		Number of animals permanently identified		150
		Number of cases attended to		ad hoc
	4. Border control	Number of community visits		12
		Preventative and curative actions performed		12
				350
	5. Import Control	No of fence patrols		50
		Number of border post visits		
		Number of days on relief duty		
		Number of imports compliance inspections		
Technology transfer	Training, extension and liaison	Number of events attended to		60
Risk Assessment	Surveillance and Census	Number of projects submitted		10
		Number of projects approved		10
		Number of farms visited		950
Good Governance	Quality Control	Number of Internal Audits done		4
		Number of office meetings		48
		Number of quarterly reviews		4

Export Control

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Health certification	Proper certification	Number of certificates signed	Ad hoc	Ad hoc
	Set & monitor standards in line with export requirements	EU directives complied with		

Veterinary Public Health

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Manage & implement the Meat Safety act & its regulations	Planning, Registration & inspection of non exporting abattoirs	a. Number of building plans b. Number of re-registrations c. Number of inspections	27 89 245	AD HOC 89 260
Food Safety awareness	Food safety campaigns	a. Number of exhibitions b. Number of school visits c. Number of media extensions	8 26 5	9 28 6
Combating Illegal slaughtering	Inspections Legalisation of slaughter facilities	a. Number of complaints received and evaluated b. Number of notices issued	AD HOC AD HOC	AD HOC AD HOC
Technology transfer	Training, extension and liaison	a. Number of farmer extensions b. Agricultural projects visited c. Training of meat hygiene personnel	17 20 AD HOC	20 21 AD HOC
Risk assessment	Surveillance	a. Number of BSE samples b. Number of residue samples c. Number of microbiology samples d. Number of HAS assessments	510 AD HOC AD HOC 89	510 AD HOC AD HOC 89
Good governance	Audit control	Number of official office visits	6	6
Game harvesting	Inspections at harvest	Number of inspections	AD HOC	AD HOC

Veterinary LAB Services

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Diagnostic services	Sample submission	Number of sample submissions Number of samples received Number of tests perform Number of samples forwarded		900 27000 30000 20
Surveillance and Risk Assessment	Projects related to risk assessment	Number of projects participated in Number of projects proposed		1 1
	Accreditation of laboratory	Tests accredited		0

6.5. PROGRAMME 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES

To render Agricultural research service and development of information systems with regard to crop production technology, animal production technology and resource utilisation technology

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Research			3,609	4,890	4,290	5,229	5,169	5,437	5,416
Infrastructure Support Service	7,550	8,659	8,823	9,003	7,600	6,654	8,109	8,342	8,051
Total	7,550	8,659	12,432	13,893	11,890	11,883	13,278	13,779	13,467

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	7,366	8,623	12,191	13,502	11,529	11,657	12,685	13,265	13,145
Compensation of employees	5,389	5,536	8,055	9,333	9,483	7,732	9,650	10,181	10,687
Goods and services	1,977	3,027	4,136	4,169	2,046	3,925	3,035	3,084	2,458
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	120	20	27	31	31	29	33	34	35
Provinces and municipalities	19	20	27	31	31	29	33	34	35
Departmental agencies and accounts	101								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	64	16	214	360	330	197	560	480	287
Buildings and other fixed structures							45		
Machinery and equipment	62	16	214	300	330	197	515	480	287
Cultivated assets									
Software and other intangible assets	2			60					
Land and subsoil assets									
Total economic classification	7,550	8,659	12,432	13,893	11,890	11,883	13,278	13,779	13,467

6.5.2. Description and objectives

Sub programme 5.1: RESEARCH

To facilitate, conduct and co-ordinate the identification of Agricultural Research needs; development/adapting or transferring appropriate technology to farmers and, to participate in multi-disciplinary Agricultural Development projects.

Sub programme 5.2: INFORMATION SERVICES

To co-ordinate the development and dissemination of information to clients including the development and utilisation of various Information Systems (e.g. GIS)

Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES

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

Research

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Evaluation of horticultural and crop specific Cultivars with regard to production, quality and adaptability	Evaluation of oil seed cultivars	Number of cultivars evaluated and report per plant species	60 cultivars 3 reports	60 cultivars 3 reports
	Evaluation of cereal cultivars	Number of cultivars evaluated and report per plant species	120 cultivars 3 reports	120 cultivars 3 reports
	Evaluation of industrial/fodder crop cultivars	Number of cultivars evaluated and report per plant species	40 cultivars 2 reports	40 cultivars 2 reports
	Evaluation of horticultural crop cultivars	Number of cultivars evaluated and report per plant species	20 cultivars 2 reports	20 cultivars 2 reports
Evaluation of Endemic Plants for commercial value in the medicinal and cosmetic industries	Assessment and evaluation of medicinal plants	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations
	Development of a database on medicinal plants	Number of species	10	15
Optimisation of Management Practices for crop and horticultural production	Development and evaluation of management practices for oil seeds	Number of reports, articles and presentations	3 reports 2 presentations	4 reports 2 presentations
	Development and evaluation of management practices for cereals	Number of reports, articles and presentations	2 reports 2 presentations	4 reports 2 presentations
	Development and evaluation of management practices for industrial/fodder crops	Number of reports, articles and presentations	2 reports	4 reports 2 presentations
	Development and evaluation of management practices for horticultural crops	Number of reports, articles and presentations	3 reports 2 presentations	3 reports 2 presentations
Management and system development for optimal Beef Production	Breeding and selection for optimal production in Bonsmara cattle	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation
	Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation
	Evaluation of production systems	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation
Management and system development for optimal Sheep/wool Production	Breeding and selection for optimal mutton/wool production in Dorper and Afrino sheep	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
	Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	3 reports 1 presentation	3 reports 3 presentations
	Evaluation of production systems	Number of reports, articles and presentations	1 report	4 reports
	Conservation of scarce genetic material	Number of reports, articles and presentations	4 reports 1 presentation	3 reports 1 presentation
Management and system development for optimal Goat/mohair Production	Establishment and maintenance of goat breeding and research herds	Number of reports, articles and presentations	1 report 1 presentation	4 reports 2 presentations
	Breeding and selection for optimal meat/cashmere production in Boer goats	Number of reports, articles and presentations	2 reports 1 poster	4 reports 1 presentation
	Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	4 reports	4 reports 1 presentation
	Evaluation of dairy management systems	Number of reports, articles and presentations	1 report	1 report 1 presentation
Management and system development for optimal production of Single Stomach Animals	Development and evaluation of poultry production systems	Number of reports, articles and presentations	2 reports 1 presentation	4 reports 1 presentation
	Development and evaluation of aquaculture production systems	Number of reports, articles and presentations	1 report	2 reports 1 presentation
Veld and Planted Pastures: Evaluation of production potential and the impact of management practices and climate	Evaluation of different biomes with regard to sustainable production	Number of reports, articles and presentations	2 reports 1 presentation	4 reports 1 presentation
	Evaluation of planted pastures	Number of reports, articles and presentations	1 report	2 reports
Household Food Security: Determining feasibility of production units	Development and evaluation of small scale vegetable production systems	2 reports	6 reports 1 presentation	6 reports 1 presentation
	Development and evaluation of small scale animal production systems		2 reports 1 presentation	4 reports 1 presentation

Infrastructure Support Services

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Effective and efficient administration and Financial Management	Skilled and motivated human resource component	Report on training of officials and skills development and training plan	4 reports/ research station 1 plan	4 reports/ research station 1 plan
	Responsible and accountable financial management	Monthly expenditure and revenue reports Annual budget	12 report/ research station 1 budget/ research station	12 report/ research station 1 budget/ research station
	Good governance according Batho Pele principles	Evaluation on service delivery	4 reports/ research station	4 reports/ research station
Maintenance of equipment and machinery	Serviceable equipment and machinery	Quarterly reports	4 reports/ research station	4 reports/ research station
Construction and maintenance of infrastructure	Serviceable infrastructure	Quarterly reports	4 reports/ research station	4 reports/ research station
	Construction of infrastructure for new projects	Reports per project	2 reports	2 reports

6.6. PROGRAMME 6: AGRICULTURAL ECONOMICS

To provide economic support to internal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Marketing Services				663	663	252	735	768	742
Macro Economics and Statistics	840	1,064	1,457	654	654	970	1,355	1,389	1,380
Total	840	1,064	1,457	1,307	1,307	1,222	2,090	2,157	2,122

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	831	1,062	1,454	1,278	1,278	1,194	2,056	2,122	2,085
Compensation of employees	614	701	1,057	930	1,050	694	1,375	1,456	1,527
Goods and services	162	281	397	348	228	500	681	666	558
Interest and rent on land									
Financial transactions in assets and liabilities	55	80							
Unauthorised expenditure									
Transfers and subsidies:	9	2	3	4	4	3	4	4	4
Provinces and municipalities	2	2	3	4	4	3	4	4	4
Departmental agencies and accounts	7								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets				25	25	25	30	31	33
Buildings and other fixed structures									
Machinery and equipment				20	25	25	30	31	33
Cultivated assets									
Software and other intangible assets				5					
Land and subsoil assets									
Total economic classification	840	1,064	1,457	1,307	1,307	1,222	2,090	2,157	2,122

6.6.2. Description and objectives

Sub Programme: Marketing Services

To identify and disseminate information on marketing opportunities for value adding and, provide Farm Economics support to other programmes and clients (financial feasibility and viability studies).

Sub Programme: Macroeconomics and Statistics

To develop database on various economic statistics and trends, develop and analyse various economic models and evaluate International/National and local policies on Agricultural Sector

Marketing Services

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Sector Support to LRAD and Food Security projects	Development and maintain Economic Databases, farmers Register and market statistics information	Number of Reports on project economic status	1 Annual Report	1 Annual Report
Agricultural economic and Market Development	Efficient marketing of Agric. products and increased market access for all market participants. Dissemination of market information	Number of marketing access opportunities created. Number of markets found for new products or Niche markets Number of market surveys conducted	25 Formal and Informal markets	20 Formal and Informal
Empowerment, transfer of financial and marketing skills and support to students for agricultural studies	Skills remain in community and communities take ownership of their projects and self-sustaining projects units	Number of entrepreneurs undertaking training courses (female, male, youth, disabled) Number of successfully functioning units on the ground	50	55
Facilitate Micro-financing of agricultural enterprises through CASP, EPWP etc.	Financial viable value-adding and service enterprises or projects	Number of viable and sustainable agricultural units	15	20
	Improved Farm Business practices and increased Farm Income			
Entrepreneurship and Agribusiness Promotion through agri-BEE	Development of agri-processing, service and entrepreneurship skills in target beneficiaries. Formation of Agricultural cooperatives as a business platform	Number of awareness creation exercise done. Number of small-scale entrepreneurs serviced through back-up support	10	15
Marketing and Investment Promotion	Outward trade and investment missions (NGO'S, SADC etc)	Reports on progress and interventions	1	1

Macro Economics and Statistics

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
Facilitate the establishment of economically viable, sustainable Production Units	Feasibility studies and Economic viability studies for LRAD and Food Security Projects	Number of feasibility and economic viability studies completed and implemented	20	250
Continued support, training and Capacity Building	Skills remain in community and communities take	Number of entrepreneurs undertaking training courses (female, male, youth, disabled)	50	55

Objective	Output	Performance Measure Indicator	2004/05 Estimate	2005/06 Target
to settled farmers and Food Security Beneficiaries	ownership of their projects and self-sustaining projects units	Number of successfully functioning units on the ground		
Advice on economic efficiency and productivity of agricultural commodities	Enterprise Budgets for emerging and commercial farmers	No of enterprise Budgets developed Or Manage and Maintain Combud Databases	25 Enterprise Budgets (1Combud Manual)	30Enterprise Budgets (1Combud Manual)
Analyse economic statistics on Agriculture GDP and GNP and sector performance	Statistics on Performance and contribution of Agriculture to Growth and Development	No of Reports on Sector Performance	1 Annual Report	1 Annual Report
Develop a Database and economic models	Models on production efficiency for different commodities i.e. crops, livestock etc.	No. of economic models developed and implemented	5	5

7. OTHER PROGRAMME INFORMATION

7.1.1 Personnel numbers and costs

Table 4.13: Personnel numbers and costs: Department of Agriculture and Land Reform

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	62	60	52	57	68	70
Programme 2: Sustainable resource management	36	38	37	41	54	58
Programme 3: Farmer support and development	47	45	43	47	56	71
Programme 4: Veterinary services	59	40	51	59	68	75
Programme 5: Technology research and development services	115	90	118	130	138	143
Programme 6: Agricultural economics	4	6	5	7	9	10
Total personnel numbers *	323	279	306	341	393	427
Total personnel cost (R thousand)	28,650	32,715	35,082	39,416	52,797	55,756
Unit cost (R thousand)	89	117	115	116	134	131

* Full-time equivalent