

Vote 12

Department of Agriculture and Land Reform

AMOUNT TO BE APPROPRIATED:	R 128 446 000
STATUTORY AMOUNT:	R 852 000
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 & Land Reform will lead in the development of the agricultural sector and contribute towards the improvement of livelihoods in the province, by ensuring equitable access and participation in the agricultural value chain, improving global competitiveness, promoting sustainable use of natural resources and ensuring food security.

Broad policies, priorities and strategic goals

The department evaluated all relevant work done within the agricultural sector and compiled its functions, strategic goals and strategic objectives in-line with the sector analysis.

The department also reconciled its functions, strategic goals, and strategic objectives with the budget structure and the Provincial Growth and Development Strategy, to ensure sound integration of planning and budgeting. The broad strategic goals and interventions will be as follows: -

- Ensuring equitable access and participation by the previously disadvantaged individuals and communities
- Improving global competitiveness and profitability of agricultural sector
- Promoting the sustainable use of natural resources
- Promoting and implementation of food security programme

The targeted projects and programmes that will support the Provincial Growth and Development Strategy will be amongst others: -

- Comprehensive agricultural support programme
- Commercialisation of the goats
- Land reform projects
- MAFISA
- Animal disease surveillance programme

Constitutional and Other Legislative Mandates

The department is guided by the following legislative mandates:

- White paper on Agriculture
- Strategic Plan for South African Agriculture
- Animal Diseases Act (Act 35 of 1985) and Regulation
- 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)
- Animal Identification Act, 2002

- Animal Improvement Act, 1998 (Act 62 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)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- 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)
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Plant Breeder's Right Act (Act No 15 of 1976)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Land Redistribution Policy for Agricultural Development
- Water Act, 1998
- Genetically 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)

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:

- Plan on agricultural development in hubs/ corridors/ belts/ clusters submitted to National Department of Agriculture
- 3 Provincial winners of the Northern Cape Female Farmer of the Year event received awards at the National Female Farmer of the Year Competition
- 2 Women selected for sheep stud breeding project
- 3 Youth farmers established for hydroponics production (Moreletsoa)
- Successful control of animal diseases such as anthrax, sheep scab and rabies
- Surveillance and check points set-up in prevention of outbreak of classical swine fever in the Northern Cape
- Land Care awareness week held and attended by 60 beneficiaries
- Suid-Bokkeveld Landcare project received Gold Award for the Premier Service Excellence
- Contingency plans for disease control in-place

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

- Implementation of the commercialisation of goats in the province
- The Department will continue to encourage women to participate in the annual Female Farmer of the Year competition and we will also ensure that all female farmers identified since the competition was started, are fully supported through land reform and CASP programmes
- Broaden access to agriculture through the settlement and development of emerging farmers along the Orange River.
- The province will pay particular attention to indigenous breeds.
- Assist exporters and improve the conditions of emerging sector in order for them to participate in the export market.
- Establish a portal system for marketing information, liaise with National on trade agreements and advise clients on quality systems
- Further collaboration with SA Agri-academy and Institute of higher learning, to train mentors that will further assist and develop emerging farmers to market their products both nationally and internationally

- Improvement of veterinary services
- Roll out of MAFISA in the Province

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.

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 consists of sub-programmes Engineering and Land Care

Programme 3 – Farmer Support and Development consists of sub-programmes Farmer Settlement, Farmer Support Services and Food Security

Programme 4 – Veterinary Services consists of sub-programmes Animal Health, Export Control, Veterinary Public Health and Veterinary Lab Services

Programme 5 – Technological Research and Development Services consists of sub-programmes Research and Infrastructure Support Services

Programme 6 – Agriculture Economics consists of sub-programmes Marketing Services and Macro Economics and Statistics

4. RECEIPTS AND FINANCING

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Treasury Funding									
Equitable share	59,130	63,085	67,923	97,803	98,195	129,976	104,516	107,269	121,518
Conditional grants	1,358	1,728	22,651	18,320	58,986	27,205	24,782	41,850	45,012
Departmental Receipts	3,468	2,069	2,012	800	800	800	839	881	925
Total receipts	63,956	66,882	92,586	116,923	157,981	157,981	130,137	150,000	167,455

Departmental receipts collection

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	3,468	1,897	1,006	610	610	610	640	672	706
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		130	861	150	150	150	157	165	173
Sales of capital assets									
Financial transactions in assets and liabilities		42	145	40	40	40	42	44	46
Total departmental receipts	3,468	2,069	2,012	800	800	800	839	881	925

The 2005/2006 financial year was the first year subsequent to Conservation and Environment not forming part of the Department. As a result revenue projections for the financial year remained uncertain. However projections as indicated for the MTEF period reveal a more realistic picture of projected revenue. The bulk of the Departmental revenue is projected to be received from the sale of assets such as livestock. As per Annexure B1, more detail is provided in terms of the projected receipts for the MTEF period.

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Treasury Funding									
Equitable share	59,130	63,085	67,923	97,803	98,195	129,976	104,516	107,269	121,518
Conditional grants	1,358	1,728	22,651	18,320	58,986	27,205	24,782	41,850	45,012
Other									
Total Treasury Funding	60,488	64,813	90,574	116,123	157,181	157,181	129,298	149,119	166,530
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	3,468	1,897	1,006	610	610	610	640	672	706
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land		130	861	150	150	150	157	165	173
Sales of capital assets									
Financial transactions in assets and liabilities		42	145	40	40	40	42	44	46
Total departmental receipts	3,468	2,069	2,012	800	800	800	839	881	925
Total receipts	63,956	66,882	92,586	116,923	157,981	157,981	130,137	150,000	167,455

5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2006/2007 to 2008/09 are:

FINANCIAL YEAR 2006/2007: R129, 298 MILLION
FINANCIAL YEAR 2007/2008: R149, 119 MILLION
FINANCIAL YEAR 2008/2009: R166, 530 MILLION

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Administration	16,922	18,665	20,847	28,794	29,186	29,186	30,290	29,447	30,918
Sustainable Resource Management	5,434	6,186	20,566	10,323	45,517	45,517	14,544	14,855	15,585
Farmer Support and Development	17,508	14,322	23,129	44,007	49,379	49,379	47,154	69,880	81,418
Veterinary Services	10,287	11,082	12,444	16,830	16,930	16,930	18,322	16,941	17,788
Technology research and development services	8,659	12,432	11,784	13,278	13,278	13,278	14,979	14,967	17,641
Agricultural economics	1,064	1,457	1,211	2,090	2,090	2,090	3,157	2,122	2,228
Total payments and estimates	59,874	64,144	89,981	115,322	156,380	156,380	128,446	148,212	165,578
Statutory Amount*	614	669	593	801	801	801	852	907	952
Total	60,488	64,813	90,574	116,123	157,181	157,181	129,298	149,119	166,530

* Amount forming a direct charge on the Provincial Revenue Fund

Summary of economic classification: Summary of Provincial Payments and Estimates by Economic Classification: Department of Agriculture and Land Reform

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	58,287	61,345	88,072	107,875	148,933	148,933	126,560	146,375	163,649
Compensation of employees	32,101	34,413	38,928	51,996	51,996	51,996	52,363	54,434	57,155
Goods and services	24,551	26,864	48,510	55,879	96,937	96,937	74,197	91,941	106,494
Interest and rent on land									
Financial transactions in assets and liabilities	1,635	68	634						
Unauthorised expenditure									
Transfers and subsidies:	229	110	221	206	206	206	149	109	114
Provinces and municipalities	102	110	134	156	156	156	49	9	9
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	127		87	50	50	50	100	100	105
Payments for capital assets	1,358	2,689	1,688	7,241	7,241	7,241	1,737	1,728	1,815
Buildings and other fixed structures						45			
Machinery and equipment	1,119	2,689	1,567	7,216	7,216	7,172	1,704	1,690	1,775
Cultivated assets			121			-1			
Software and other intangible assets	239			25	25	25	33	38	40
Land and subsoil assets									
Total economic classification	59,874	64,144	89,981	115,322	156,380	156,380	128,446	148,212	165,578
Statutory Amount*	614	669	593	801	801	801	852	907	952
Total	60,488	64,813	90,574	116,123	157,181	157,181	129,298	149,119	166,530

* Amount forming a direct charge on the Provincial Revenue Fund

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.

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Programme 2 – Sustainable Resource Management consists of sub-programmes Engineering and Land Care

Programme 3 – Farmer Support and Development consists of sub-programmes Farmer Settlement, Farmer Support Services and Food Security

Programme 4 – Veterinary Services consists of sub-programmes Animal Health, Export Control, Veterinary Public Health and Veterinary Lab Services

Programme 5 – Technological Research and Development Services consists of sub-programmes Research and Infrastructure Support Services

Programme 6 – Agriculture Economics consists of sub-programmes Marketing Services and Macro Economics and Statistics

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.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Office of the MEC	2,214	2,051	2,195	3,334	3,334	3,334	3,492	3,370	3,537
Senior Management	4,366	5,105	5,700	12,309	12,309	12,309	12,858	12,493	13,118
Corporate Services	10,342	11,509	9,777	8,791	9,183	9,183	9,430	9,129	9,585
Financial Management			3,175	4,360	4,360	4,360	4,510	4,455	4,678
Total	16,922	18,665	20,847	28,794	29,186	29,186	30,290	29,447	30,918

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	16,027	18,524	20,019	28,223	28,615	28,615	29,920	29,084	30,537
Compensation of employees	7,498	8,581	9,112	14,280	14,280	14,280	15,001	15,575	16,353
Goods and services	8,435	9,875	10,731	13,943	14,335	14,335	14,919	13,509	14,184
Interest and rent on land									
Financial transactions in assets and liabilities	94	68	176						
Unauthorised expenditure									
Transfers and subsidies:	151	28	122	91	91	91	110	101	106
Provinces and municipalities	24	28	35	41	41	41	10	1	1
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	127		87	50	50	50	100	100	105
Payments for capital assets	744	113	706	480	480	480	260	262	275
Buildings and other fixed structures									
Machinery and equipment	581	113	706	460	460	460	260	262	275
Cultivated assets									
Software and other intangible assets	163			20	20	20			
Land and subsoil assets									
Total economic classification	16,922	18,665	20,847	28,794	29,186	29,186	30,290	29,447	30,918

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Engineering	1,530	1,630	1,691	1,954	1,954	1,954	2,071	2,047	2,149
Land Care	3,904	4,556	18,875	8,369	43,563	43,563	12,473	12,808	13,436
Total	5,434	6,186	20,566	10,323	45,517	45,517	14,544	14,855	15,585

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	5,177	5,587	20,541	10,271	45,465	45,465	14,510	14,820	15,548
Compensation of employees	3,431	3,759	5,564	6,217	6,217	6,217	3,261	3,526	3,702
Goods and services	1,216	1,828	14,977	4,054	39,248	39,248	11,249	11,294	11,846
Interest and rent on land									
Financial transactions in assets and liabilities	530								
Unauthorised expenditure									
Transfers and subsidies:	11	12	14	17	17	17	4		
Provinces and municipalities	11	12	14	17	17	17	4		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	246	587	11	35	35	35	30	35	37
Buildings and other fixed structures									
Machinery and equipment	206	587	11	30	30	30	30	35	37
Cultivated assets									
Software and other intangible assets	40			5	5	5			
Land and subsoil assets									
Total economic classification	5,434	6,186	20,566	10,323	45,517	45,517	14,544	14,855	15,585

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

Sub-Programme 2.1: ENGINEERING SERVICES

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/09 Target
2.1.1	Evaluate and design sustainable Irrigation and Water Systems.	Food security: Design and implement construction of irrigation systems for establishment of food gardens.	Number of existing projects under construction to be completed: Groenwater Carnarvon Mafata Reaipela Buffelsrivier Lekkersing	6		
			Number of irrigation systems designed and	9	12	12

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/09 Target
			constructed to establish new projects: Vukani Bafazi Schmidsdrift women Vula Vula Com. Project M' Africa Farming and literacy Spoegrivier greenhouse Phakamani Carolusberg garden of hope Helen Joseph Centre Port Nolloth Makhosikazi project			
			Number of existing projects supported with technical advice: Siyabonga Vukuzinzele Kammieskroon Primary School Pella Sikhulule	5	8	10
		Orange River development: Plan and design irrigation infrastructure for allocation and development of 4000 ha water rights.	Investigations and preliminary designs completed for allocation of water rights (Area). Abbasis	350 ha		
			Support for irrigation infrastructure to be designed and established: Blocuso - (main water supply infrastructure) Pella	300 ha	400 ha	400 ha
		Support for evaluation of irrigation and other on-farm infrastructure and mechanization equipment to compile APR's for LRAD applications.	Number of farms evaluated as per request from Dept. of Land Reform and other institutions.	12	14	16
		Support with the design and development of irrigation infrastructure plans for settled farmers.	Number of designs and development plans implemented: Kopano Vioolsdrift Witbank Eksteenskuil Goodhouse Majeng	6	6	6
		Support farmers with planning, design and technical advice for upgrading of old irrigation infrastructure to promote efficient water use practices to prevent water logging and land degradation.	Number of farmers supported as per request.	24	24	24

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/09 Target
		Support the Water Research Commission, ARC and other institutions to establish research projects to develop appropriate irrigation equipment and more efficient water use practices.	Number of research and other projects supported: WRC projects to support. 1. Water Resource Management For Profitable Small-Scale Farming Along The Banks of the Orange River. 2.. Multi-Dimensional Models for the Sustainable Management of Water Quantity and Quality with Reference to the Orange- Vaal- Riet Convergence Systems	2	2	2
2.1.2	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: Miss Noage - Poultry Titus- Roodepan Piggery New Born – Ostrich Milly's – Poultry Super Chicks - Poultry Helen Joseph Centre - Poultry	6	6	6
		Design and support the construction of stock handling facilities.	Number of projects supported: Patryskraal Majeng	2	4	6
		Design and support the construction of marketing structures and other farm infrastructure.	Number of projects supported: Tshwaragenang – Cooling facilities Eiland Women Project - Store	2	2	2
2.1.3	Planning of farm development and mechanization	Support farmers with on-farm mechanization planning, training and technical advice.	Number of farmers and projects supported.	7	8	8
2.1.4	Develop and design ways and methods to promote agro-industries and farm product value adding.	Support farmers to establish small-scale food processing enterprises.	Number of projects supported: Nest Arc – Poultry abattoir Ms Noage – Poultry abattoir	2	2	3

Sub-Programme 2.2: LAND CARE

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/09 Target
2.2.1	Survey and design of Soil conservation structures, Stock watering systems, Sub-surface drainage systems, Conservation farm	Survey and design of Soil conservation structures	Number of works surveyed and designed	2	3	3
		Stock watering systems	Number of systems surveyed and designed	42	39	40
		Sub-surface				

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/09 Target
	planning, potential surveys of virgin land for cultivation	drainage systems Conservation farm planning Run-off control planning Potential surveys of virgin land for cultivation	Number of systems surveyed and designed Number of plans compiled Number of planning's Area surveyed and mapped	30 75 16 300ha	18 25 8 800ha	22 25 6 800ha
2.2.2	Implementation of National support programmes and Development Projects	LandCare projects CASP projects Food security projects 4000ha Water rights Development projects Restitution cases	Technical engineering support to implement projects Technical engineering support to implement projects Technical engineering support to implement projects Potential surveys Technical engineering support to implement projects Technical engineering support to implement projects	18 6 As requested 300ha 5 4	10 12 As requested 450ha 2 2	10 14 As requested 480ha 2 2
2.2.3	Compile disaster management plan and implement Disaster schemes.	Compile Disaster policies Implement Disaster scheme	Compile disaster development plan. Scheme successfully implemented.	Inputs to Provincial disaster management plan. As per demand.	Revise plan. As per demand.	Revise plan. As per demand.

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Farmer settlement	4,975	5,688	14,391	29,741	35,113	35,113	32,409	55,355	66,166
Farmer support services	12,533	8,634	8,283	9,466	9,466	9,466	9,845	9,575	10,054
Food security			455	4,800	4,800	4,800	4,900	4,950	5,198
Total	17,508	14,322	23,129	44,007	49,379	49,379	47,154	69,880	81,418

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	17,181	12,531	22,413	38,677	44,049	44,049	46,027	68,745	80,226
Compensation of employees	8,468	5,411	6,633	8,844	8,844	8,844	9,914	10,529	11,055
Goods and services	8,249	7,120	15,322	29,833	35,205	35,205	36,113	58,216	69,171
Interest and rent on land									
Financial transactions in assets and liabilities	464		458						
Unauthorised expenditure									
Transfers and subsidies:	25	16	21	29	29	29	12	5	5
Provinces and municipalities	25	16	21	29	29	29	12	5	5
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	302	1,775	695	5,301	5,301	5,301	1,115	1,130	1,187
Buildings and other fixed structures									
Machinery and equipment	267	1,775	695	5,301	5,301	5,301	1,090	1,100	1,155
Cultivated assets									
Software and other intangible assets	35						25	30	32
Land and subsoil assets									
Total economic classification	17,508	14,322	23,129	44,007	49,379	49,379	47,154	69,880	81,418

The summarised strategic objectives are:

- Manage the farmer support and development programme efficiently and effectively
- Maximize the use of agricultural state land and assist emerging farmers
- Capacity building of commercial and emerging farmers and co-ordination of rural agricultural projects.
- Implement the integrated food security strategy of South Africa

6.3.2. Service delivery measures

Farmer Settlement

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/2008 Target	2008/09 Target
3.1.1	Facilitate the implementation of Land Redistribution (LRAD) Program	Co-ordinate APRs Convene and chair PGC meetings Establish and maintain register of approved projects	No of project approved No of ha allocated No of beneficiaries Number of meetings Updated register	As per demand 8 1	As per demand 12 1	As per demand 12 1
3.1.2	Co-ordinate support to Restitution Projects	Administration of the Land Reform Co-ordinating Committee (LRCC)	Number of LRCC meetings Number of projects supported	4 3	4 5	4 8

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/2008 Target	2008/09 Target
3.1.3	Administration and disposal of Agricultural State Land	Allocation of land to emerging farmers	No of beneficiaries No of ha allocated to the emerging farmers	Determined by the business plan 500	Determined by business plan 300 000	Determined by business plan
3.1.4	Identify, coordinate and assist land reform beneficiaries with infrastructure development	Facilitate farm and business plans development	Number of projects assisted	10	10	10

Farmer Support Services

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/2008 Target	2008/09 Target
3.2.1	Comprehensive Support to New Entrants into farming and land reform beneficiaries	Implementation of CASP Development of farm management plans Compilation of APRs	Number of projects implemented Number of plans completed Number reports completed	10 30 As requested	12 35 As per requested	12 35 As requested
3.2.2	Capacity building and training of emerging farmers as well as farm workers	Information and farmers days Agricultural tours Agricultural demonstration Mentor ships Courses	No of sessions No of tours No of demonstration No of mentorship programmes No of courses	8 5 8 10 5	10 7 10 12 5	10 7 12 14 7
3.2.3	Coordinate and implement Rural Agricultural Projects	Awareness campaigns, e.g. road shows Participation in local economic structures (IDP's, LED's) Implementation of development projects – projects' planning, implementation and after care support – OREFSP, Commercialisation of Goats, Atamelang, Goodhouse, Eksteenskuil, etc.	No of awareness sessions No of meetings Plans in place Number of projects implemented Number of contacts/advices	6 25 3 25	8 30 5 30	8 30 5 35
3.2.4	Promote Youth and Women participation in agriculture	Agriculture awareness in schools Programme for the youth month	No of schools participating Number of activities engaged No of entries	6 3	9 5	9 5

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/2008 Target	2008/09 Target
		Female farmer competition School excursions/tours	No of pupils participating	40 60	45 70	45 80
3.2.5	Promoting Commodity Approach	Commodity groups/Co-operatives	No established	10	12	12
3.2.6	Institutional development	Support to Farmers Unions, Farmer Associations, Commonage Committees	Number of meetings attended to give advise Congresses attended	15 2	17 2	20 2
3.2.7	Promoting sustainable resource planning and utilization	Implement Land Care projects Farm planning Sub Division of land Comments on mining applications Support the implementation of disaster management Data collection for early warning – to National	No of projects No of plans completed No of applications handled No of applications Number of farmers assisted Number of reports	15 As per request As per request As per request As per demand 12	15 As per request As per request As per request As per demand 12	15 As per request As per request As per request As per request 12

Food Security

No	Objective	Output	Performance Measure Indicator	2006/07 Estimate	2007/2008 Target	2008/09
3.3.1	Promote home stead food production, processing and preservation	Vegetable and fruit production	Number of starter packs distributed	20 schools 20 clinics	50 schools 40 clinics	80 schools 40 clinics
		Provision of milk goats and milking equipment	Number of starter packs	10 milk goats & milking equipment to 5 farm schools	10 milk goats & milking equipment to 5 farm schools	10 milk goats & milking equipment to 5 farm schools
3.3.2	Advise on food processing and preservation	Food processing projects	Number of projects	2 pilots	4	4
3.3.3	Income generation projects	Starter packs for commercialisation of goats project	Number of starter packs	Goat management tool kit for 30 co-operatives Rams starter packs to 30 Co-operatives	Goat management tool kit for 40 co-operatives Rams starter packs to 40 Co-operatives	Goat management t kilt for 40 co-operatives Rams starter packs to 40 co-operatives

No	Objective	Output	Performance Measure Indicator	2006/07 Estimate	2007/2008 Target	2008/09
3.3.4	Implementation of Food Security Projects	Community projects	Number of project implemented	8	8	10
		After care support to projects and homesteads	Number of beneficiaries	263	300	450
		Food security awareness	World food day celebration – number of people participating School gardens competition	250 20 schools participating	250 25 schools participating	300 25 schools participating
		Co-ordination of IFSNP meetings	Number of IFSNP meetings held	8	11	11

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

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						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Animal Health	8,999	11,082	10,234	10,992	10,992	10,992	12,216	10,948	11,495
Export control			17	526	526	526	558	544	571
Veterinary public health	1,288		1,844	3,613	3,613	3,613	3,720	3,655	3,838
Veterinary Lab Services			349	1,699	1,799	1,799	1,828	1,794	1,884
Total	10,287	11,082	12,444	16,830	16,930	16,930	18,322	16,941	17,788

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	10,217	11,058	12,283	15,963	16,063	16,063	18,201	16,829	17,670
Compensation of employees	6,407	7,550	8,865	11,630	11,630	11,630	11,759	11,759	12,347
Goods and services	3,343	3,508	3,418	4,333	4,433	4,433	6,442	5,070	5,323
Interest and rent on land									
Financial transactions in assets and liabilities	467								
Unauthorised expenditure									
Transfers and subsidies:	20	24	29	32	32	31	10	1	1
Provinces and municipalities	20	24	29	32	32	31	10	1	1
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	50		132	835	835	836	111	111	117
Buildings and other fixed structures									
Machinery and equipment	49		11	835	835	836	111	111	117
Cultivated assets			121						
Software and other intangible assets	1								
Land and subsoil assets									
Total economic classification	10,287	11,082	12,444	16,830	16,930	16,930	18,322	16,941	17,788

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

No	Objective	Output	Performance Measure Indicator	2005/06 Target	2006/07 Target	2007/08 Estimate
4.2.1	Manage and implement the Animal Disease / Animal Health Act and regulations	Animal disease control				
		1. Controlled Diseases	Number of inspections	517	517	517
			Number of vaccinations	11350	11350	11350
			Game movement control	62	50	40
			Number of herds tested: TB and CA	220	220	220
			Number of herds declared free from disease	40	35	35
			Legislative Actions: Orders etc.	as required	as required	as required
			Treatments supervised	50	60	60
		2. Non Controlled Diseases	Animals treated	23050	24000	24000
			Number of animals tested	18500	20000	21000
			Number of auctions attended	165	150	150
			Number of animals inspected	113550	115000	115000
			Number of animals vaccinated	26200	27000	28000
			Movement control: Permits	520	600	600
			Number of herds declared free form disease	750	800	900
			Treatments supervised	23	30	30
		3. Primary Animal Health Care	Animals treated	7400	8000	8000
			Number of animals permanently identified	5750	5750	5750
			Number of cases attended to	100	110	110
			Number of community visits	150	200	250
			Preventative and curative actions performed	as required	as required	as required
		4. Border control	No of fence patrols	12	12	12
			Number of border post visits	12	4	4
			Number of days on relief duty	350		
		5. Import Control	Number of imports compliance inspections	50	200	150
					75	100
4.2.2	Technology transfer	Training, extension and liaison	Number of events attended to	60	75	75
4.2.3	Risk Assessment	Surveillance	Number of projects submitted	10	15	20
			Number of projects			

No	Objective	Output	Performance Measure Indicator	2005/06 Target	2006/07 Target	2007/08 Estimate
			approved Number of farms visited	10 950	12 1000	15 1200
4.2.4	Good Governance	Quality Control	Number of Internal Audits done Number of office meetings Number of quarterly reviews	4 48 4	4 48 4	4 48 4

Export Control

No	Objective	Output	Performance Measure Indicator	2005/06 Target	2006/07 Target	2007/08 Estimate
4.1.1	Health certification	Proper certification	Number of certificates signed	As requested	As requested	As requested
		Set & monitor standards in line with export requirements	EU directives complied with	All relevant directives & importing req.	All relevant directives & importing req.	All relevant directives & importing req.
4.1.2	Risk assessment	Registration & inspection of export facilities & Offices	Number registered & inspected	18	18	18
		Surveillance	Number of projects done	1	2	2

Veterinary Public Health

No	Objective	Output	Performance Measure Indicator	2005/06 Target	2006/07 Target	2007/08 Target
4.3.1	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	On request 89 260	On request 89 260	On request 72 276
4.3.2	Food Safety awareness	Food safety campaigns	a. Number of exhibitions b. Number of school visits c. Number of media extensions	9 28 6	9 28 6	10 30 7
4.3.3	Combating Illegal slaughtering	Inspections Legalization of slaughter facilities	a. Number of complaints received and evaluated b. Number of notices issued	As required	As required	As required
4.3.4.	Technology transfer	Training, extension and liaison	a. Number of farmer extensions b. Agricultural projects visited c. Training of meat hygiene personnel	20 21	20 21	22 22
4.3.5	Risk assessment	Surveillance	a. Number of BSE samples b. Number of residue samples c. Number of microbiology	510 92 92	510 92 92	510 95 95

No	Objective	Output	Performance Measure Indicator	2005/06 Target	2006/07 Target	2007/08 Target
			samples d. Number of HAS assessments	92	92	95
4.3.6	Good governance	Audit control	Number of official office visits	6	6	6
4.37	Game harvesting	Inspections at harvest	Number of inspections	On request	On request	On request

Veterinary LAB Services

No	Objective	Output	Performance Measure Indicator	2005/06 Target	2006/07 Target	2007/08 Estimate
4.4.1	Diagnostic services	Sample submission	Number of sample submissions Number of samples received Number of tests performed Number of samples forwarded	Will depend on sample submissions since lab is new in Kimberley	Will depend on sample submissions since lab is new in Kimberley	Will depend on sample submissions since lab is new in Kimberley
	Surveillance and Risk Assessment	Projects related to risk assessment	Number of projects participated in Number of projects proposed	1 1	1 2	2 3
		Accreditation of laboratory	Tests accredited	0	1	2

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 Technological Research and Development Services

Table 10: Summary of payments and estimates of programme 10: Research and Innovation and the associated services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Research		3,609	5,007	5,169	5,169	5,169	6,137	6,916	9,187
Infrastructure Support Services	8,659	8,823	6,777	8,109	8,109	8,109	8,842	8,051	8,454
Total	8,659	12,432	11,784	13,278	13,278	13,278	14,979	14,967	17,641

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	8,623	12,191	11,627	12,685	12,685	12,685	14,778	14,808	17,474
Compensation of employees	5,596	8,055	8,097	9,650	9,650	9,650	10,972	11,518	12,094
Goods and services	3,027	4,136	3,530	3,035	3,035	3,035	3,806	3,290	5,380
Interest and rent on land									
Financial transactions in assets and									
Unauthorised expenditure									
Transfers and subsidies:	20	27	29	33	33	34	11	2	2
Provinces and municipalities	20	27	29	33	33	34	11	2	2
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	16	214	128	560	560	559	190	157	165
Buildings and other fixed structures						45			
Machinery and equipment	16	214	128	560	560	515	190	157	165
Cultivated assets						-1			
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	8,659	12,432	11,784	13,278	13,278	13,278	14,979	14,967	17,641

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.

Service delivery measures Research

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/2009 Target
5.2.1	Research and development in crop production.	Evaluation of oil seed cultivars	Number of cultivars evaluated and report per plant species	38 cultivars 3 reports	40 cultivars 3 reports	40 cultivars 3 reports
		Evaluation of cereal cultivars	Number of cultivars evaluated and	120 cultivars 3 reports	120 cultivars 3 reports	120 cultivars 3 reports

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/2009 Target
			report per plant species			
		Evaluation of industrial/fodder crop cultivars	Number of cultivars evaluated and report per plant species	40 cultivars 2 reports	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	20 cultivars 2 reports
		Assessment and evaluation of medicinal plants	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development of a database on medicinal plants	Number of species	15	15	1
		Development and evaluation of management practices for oil seeds	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development and evaluation of management practices for cereals	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development and evaluation of management practices for industrial/fodder crops	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	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	3 reports 2 presentations
		Development and evaluation of small scale vegetable production systems	2 reports	6 reports 1 presentation	6 reports 1 presentation	6 reports 1 presentation
5.2.2	Research and development in animal production	Breeding and selection for optimal production in Bonsmara	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/2009 Target
		cattle				
		Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	4 reports 1 presentation	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	4 reports 1 presentation
		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	4 reports 1 presentation
		Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	3 reports 3 presentations		
		Evaluation of production systems	Number of reports, articles and presentations	4 reports	4 reports 1 presentation	4 reports 1 presentation
		Conservation of scarce genetic material	Number of reports, articles and presentations	3 reports 1 presentation	3 reports 1 presentation	3 reports 1 presentation
		Establishment and maintenance of goat breeding and research herds	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Breeding and selection for optimal meat/cashmere production in Boer goats	Number of reports, articles and presentations	4 reports 1 presentation	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	4 reports 1 presentation
		Evaluation of dairy management systems	Number of reports, articles and presentations	1 report 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Development and evaluation of poultry	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/2009 Target
		production systems				
		Development and evaluation of aquaculture production systems	Number of reports, articles and presentations	2 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Development and evaluation of small scale animal production systems	1 report	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
	Nguni herd development	Breeding and selection for optimal animal production in Nguni cattle	Number of reports, articles and presentations	2 reports 1 presentation	3 reports 1 presentation	4 reports 1 presentation
		Enter into agreement with funders	Agreement signed Set up a project	Agreement signed Project established in Frances Baard	Agreement signed Project established in Kgalagadi	
	Commercialisation of the Goats	Establish cooperatives	Number of total cooperatives established	90	120	150
		Training of goat farmers	Number of farmers trained	30	50	70
		Provide starter packs to cooperatives	Number of starter packs provided	90	120	150
		Link cooperatives to markets	Goats sold and slaughtered at approved establishments	Depending on production	Depending on production	Depending on production
	5.2.3 Research and development in resource utilization.	Estimation of grazing index values	Number of reports, articles and presentations	4 reports 1 presentation	6 reports 1 presentation	8 reports 1 presentation
		Evaluation of planted pastures	Number of reports, articles and presentations	2 reports	4 reports 1 presentation	4 reports 1 presentation
		Estimation of optimal stocking rate	Number of reports, articles and presentations	2 reports	4 reports 1 presentation	4 reports 1 presentation
		Monitoring effects of climate and stocking rate in Southern Kalahari	Number of reports, articles and presentations	2 reports	4 reports 1 presentation	4 reports 1 presentation

Infrastructure Support Services

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/2009 Target
5.2.1	Interpretation and dissemination of information for specialist support to development projects and PDI's	Participation in planning, execution and evaluation of development projects	Number of projects	15	15	15
		Adaptation of technology and system development for optimal production	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
5.2.2	Utilization of research stations as agricultural information centres for communities.	Collection and management of information for specialist advisory and training purposes	Number of reports, articles and presentations	4 reports 6 presentations	4 reports 6 presentations	4 reports 6 presentations
		Development of training centres, manuals and programmes	Number of centres, manuals and trainees	2 centres 4 manuals 150 trainees	4 manuals 200 trainees	5 manuals 200 trainees
		Implementation and evaluation of the Livestock Improvement programme	Number of animals, beneficiaries and income generated	1000 animals 30 beneficiaries R 1.1 million	1000 animals 30 beneficiaries R 1.2 million	1000 animals 30 beneficiaries R 1.3 million
		Establishment and promotion of partnerships with regard to implementation of information systems	Number of meetings and reports	4 meetings 4 reports	4 meetings 4 reports	4 meetings 4 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 6.1: Summary of payments and estimates: Programme 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Marketing services			168	735	735	735	1,078	1,061	1,114
Macro Economics and Statistics	1,064	1,457	1,043	1,355	1,355	1,355	2,079	1,061	1,114
Total	1,064	1,457	1,211	2,090	2,090	2,090	3,157	2,122	2,228

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 6 Programme 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	1,062	1,454	1,189	2,056	2,056	2,056	3,124	2,089	2,194
Compensation of employees	701	1,057	657	1,375	1,375	1,375	1,456	1,527	1,604
Goods and services	281	397	532	681	681	681	1,668	562	590
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	80								
Transfers and subsidies:	2	3	6	4	4	4	2		
Provinces and municipalities	2	3	6	4	4	4	2		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets			16	30	30	30	31	33	34
Buildings and other fixed structures									
Machinery and equipment			16	30	30	30	23	25	26
Cultivated assets									
Software and other intangible assets							8	8	8
Land and subsoil assets									
Total economic classification	1,064	1,457	1,211	2,090	2,090	2,090	3,157	2,122	2,228

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

6.6.3. Service delivery measures

Marketing Services

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/09 Target
6.1.1	Sector Support to LRAD, Food Security projects, etc.	Establish markets for surplus products	Number of markets established	6	8	11
6.1.2	Agricultural economic and Market Development	Development and maintain market statistics information	Number of marketing access opportunities created.	1 Annual Report	1 Annual Report	1 Annual Report
		Efficient marketing of Agric. products	Number of markets found for new products or Niche	35 Formal and Informal	40 Formal and	30 formal &

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/09 Target
		and increased market access for all market participants. Dissemination of market information Food price monitoring	markets Number of market surveys conducted Number of reports compiled and submitted to National	6 5 4	Informal 8 7 4	informal 7 10 6
6.1.3	Empowerment, transfer of marketing skills and support to farmers in the Province	Training and capacity building sessions	Number of training sessions conducted Number of farmers participated entrepreneurs	10 70	12 82	16 90
6.1.4	Facilitate Micro-financing of agricultural enterprises	Implementation of MAFISA	Number of farmers Number of projects assisted	50 8	60 12	80 16
6.1.5	Promotion of Agro processing Entrepreneurship, Agribusiness development and Agricultural Cooperatives in line with Agri-BEE Policy Framework	Implementation of the agro-processing strategy Formation of Agricultural cooperatives as a business platform	Advisory council in place Number of information sessions/workshops conducted Number of projects implemented	1 5 2	0 3 4	0 3 4
		Implementation of Agri-BEE	Information sessions Facilitation of joint ventures in agribusiness Establishment of new agribusinesses for PDIs	15 1 1	10 3 1	10 5 2
6.1.6	Trade and Investment Promotion	Collect and disseminate information – trade agreements, export markets and investment missions	Reports on progress and new developments	1	1	1

Macro Economics and Statistics

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/09 Estimate
6.2.1	Specialised support to	Financial skills	Number of people trained	40	60	80

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/09 Estimate
	individuals, projects and industries	transferred to communities				
		Active involvement of members in the financial planning of their projects	Number of projects with members actively involved	2	6	10
		Enterprise budgets (Combuds)	Number of budgets compiled and updated	8 Compiled 45 Updated 1 Manual	8 Compiled 53 Updated 1 Manual	8 Compiled 61 Updated 1 Manual
		Financial recordkeeping study groups (Finrec)	Number of study groups started and maintained	2 Started	2 Started 2 Maintained 2 Group reports	2 Started 4 Maintained 4 Group reports
6.2.2	Doing feasibility and viability studies to promote the establishment of economic viable and sustainable production units	Financial feasibility and economic viability studies for LRAD, FSP, OREFS, Development Projects, etc	Number of studies compiled	40	40	40
6.2.3	Advice on industry and sector efficiency and performance; and the development of databases and economic models	Statistics on the efficiency of agricultural industries	Annual Report	4 Industries 1 Report	7 Industries 1 Report	10 Industries 1 Report
		Statistics on the performance and contribution of the agricultural sector to growth and development of the Province	Annual report	1 Report	1 Report	1 report
		Development of an economic database	A functional database	-	1 Implemented	1 Maintained
		Models on production efficiency	Development and implementation of models	2 Developed 2 Implemented	2 Developed 4 Implemented	2 Developed 6 Implemented

No	Objective	Output	Performance Measure Indicator	2006/07 Target	2007/08 Target	2008/09 Estimate
		Project PROVIDE	Number of reports generated through SAM	0	1	1

7. OTHER PROGRAMME INFORMATION

Table 7.1: Personnel numbers and costs: Department of Agriculture and Land Reform

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
Programme 1: Administration	60	52	57	68	70	70
Programme 2: Sustainable Resource Management	38	37	41	54	58	58
Programme 3: Farmer Support and Development	45	43	47	56	71	71
Programme 4: Veterinary Services	40	51	59	68	75	75
Programme 5: Technology research and development services	90	118	130	138	143	143
Programme 6: Agricultural economics	6	5	7	9	10	10
Total personnel numbers *	279	306	341	393	427	427
Total personnel cost (R thousand)	32,715	35,082	39,416	52,797	55,756	58,108
Unit cost (R thousand)	117	115	116	134	131	136

* Full-time equivalent