

# Vote 11

## Department of Agriculture

	2006/07 To be appropriated	2007/08	2008/09
<b>MTEF allocations</b>	<b>R254 034 000</b>	<b>R287 217 000</b>	<b>R304 989 000</b>

Responsible MEC	Provincial Minister of Agriculture
Administering Department	Department of Agriculture
Accounting Officer	Head of Department, Agriculture

### 1. Overview

#### Core functions and responsibilities

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

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

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

To promote the protection of our biodiversity.

To create integrated centres to facilitate co-operative governance in natural resource management.

To create jobs that will alleviate poverty.

To pro-actively shape the future use of our resources within the Provincial spatial development-planning framework.

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

Protection of our scarce water resources from pollution by animal waste by providing a planning and design service for animal husbandry.

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

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

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

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

To promote conservation agriculture to increase the sustainability of grain, rooibos and vegetable farming.

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

To deliver a competitive and technologically advanced animal disease diagnostic service.

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

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

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

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

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

To seek new and adapt existing production practises in order to alleviate the pressure of changing climatic patterns.

To seek, establish and expand national and international partnerships to build human capacity and secure research funding whereby service delivery could be enhanced.

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

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

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

To enhance the competitiveness of farmers through microeconomics research and advice.

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

To promote career opportunities in agriculture to especially the rural youth and women.

To promote human capital development in the agricultural sector.

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

## **Vision**

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

## **Mission**

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

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

Caring for natural resources.

Supporting sustainable development of rural communities.

Providing economic opportunities for farming and rural communities.

Promoting export opportunities for agricultural products and services.

Reducing hunger in the Western Cape.

The creation of favourable working conditions for our staff.

Exceptional service delivery.

## **Main services**

Conduct the overall management and administrative support of the department.

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

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

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

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

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

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

Provide agricultural engineering services to enhance environmentally and economic sustainable farming practices including the prevention of water pollution by animal waste from animal husbandry.

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

To apply technologically advanced diagnostic procedures for the diagnosis and research on animal diseases of economic importance to the province.

Monitor and minimise animal health risks.

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

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

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

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

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

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

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

Cooperate with other departments and private organisations to implement initiatives and projects to the benefit of the Department's clients and towards the fulfilment of the iKapa Elihlumayo strategies.

## **Demands and changes in services**

Revitalisation of Batho Pele in the Public Service.

The need to retain scarce skills in the Department.

The possible implementation of another employer initiated severance package.

The appointment of engineering, LandCare technicians and technical assistance officers in each of the areas served by the District Municipalities, to promote the efficient use of our limited natural resources.

Technology transfer to and training of emerging farmers in the field of agricultural engineering and LandCare is in high demand and the existing staff cannot cope with the demand.

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

To enhance sustainable grain, rooibos and vegetable farming by the conversion from conventional to conservation farming practices i.e. reduce input costs (minimum tillage), soil moisture retention and appropriate crop rotation.

Provide infrastructure to beneficiaries of the LRAD program and also other emerging farmers.

Increasing the budget for natural resource incentives to promote sustainable use of our resources.

Increasing the budget to provide jobs that will save water by eradicating alien vegetation and protecting our biodiversity.

To create centers of integrated service in the districts, providing our clients with a “one stop shop”.

Improved integration with DEADP and Working for Water to implement spatial planning and efficient poverty alleviation projects.

With the decentralisation of the services provided by the Farmer Support and Development Programme, the emerging clients are more aware of the support available, which are placing more pressure on the staff to deliver even more services. The completion of the profiles of the emerging farmers in the four district municipalities (West Coast, City of Cape Town, Cape Winelands and Overberg) will also provide a clearer picture of the number of farming groups and individuals engaged in farming, as well as the expectations and needs of said groups and individuals. In addition, the completion of the evaluation of all agricultural land reform projects will add additional expectations to the agenda and required deliberate and urgent interventions.

The expected implementation of Micro Agricultural Financial Institutions of South Africa (MAFISA), the subsequent delay in implementation of MAFISA in the Province and the decision by the national Department of Agriculture (DoA) to stop funding inputs created a financial “vacuum”, which meant that weekly requests from emerging farmers to support them with inputs are received. MAFISA will be implemented in 2006 after all stakeholders have agreed upon an implementation plan.

The norms and standards for extension policy framework developed by DoA in collaboration with the provincial departments will create its own requirements in terms of staff training and development, with possible adjustments to job descriptions and upgrading of posts. A separate business plan has been developed to estimate the costs of the implementation of the norms and standards.

More requests have been received for financial support of farm worker projects and the establishment of grass roots organisations after the provincial and regional indabas. This places tremendous pressure on the budget of sub-programme: Farm Worker Development, and a mechanism to streamline application procedures will be developed after the completion of the strategic plan for Farm Worker Development.

The increase in conditional grants and the reporting requirements, without the increase (to appoint additional staff members) in MTEF to implement the projects and requirements are creating severe blockages to implement projects within the required time frames.

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

To increase access to veterinary service delivery in resource-poor communities and to emerging farmers with special emphasis on primary animal health care, food safety awareness, bio-security practices and basic risk mitigation practices for sustainable animal health.

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

Expand research capacities in order to exploit niche markets, i.e. honey bush tea and other alternative crops.

Introduce a new research focus on soil, water and plant interactions as part of the research portfolio of the Institute for Resource Utilisation.

Research and adapt specific user-friendly technologies that are appropriate for the resource poor farming sector.

During the 2005/06 financial year, an initiative was launched to develop a strategy for the agricultural sector of the Western Cape. Some of the building blocks included the iKapa Elihlumayo strategy (and more specifically the MEDS), the National Strategic Plan for Agriculture and the Provincial Growth and Development Process. Background work for the process already started in December 2004. As part of this process an interim steering committee, consisting out of the four social partners (Government, Business, Labour, and Civil Society), was established. This interim steering committee facilitated the formal launch of the development of a Provincial Agricultural Strategy at an agricultural summit held shortly after the national elections on 21 April 2004. During this summit the main issues were highlighted and a formal and inclusive process was agreed upon.

As part of the subsequent process the main issues were refined into the following eight themes:

Land reform and Agricultural Black Economic Empowerment.  
Human resource development, social and farm worker issues.  
Competitiveness in agricultural marketing, market development and market access.  
Infrastructure.  
Research and development (technical and economic).  
Extension and farmer support.  
The natural environment, food safety and food security.  
Institutional development.

Due to capacity constraints within most of the social partners it was decided to initially focus on the first three themes. Within each of these themes a number of specific concerns were identified and the context (in terms of threats, opportunities and desired outcome) of each concern was defined. Furthermore, for each of these concerns specific action plans, responsible parties and means of verification were developed. This process was repeated for the remaining five themes and final consensus was reached. A first draft of the document was released for final public comment on 23 June 2005. The aspects agreed on will be incorporated over time in the budgeting process.

The restructuring and reprioritisation of agricultural training services within the available resources, to provide structured training programmes to enhance the skills levels particularly the rural youth, women and land reform beneficiaries.

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

Active marketing of the prospects of agriculture as a career amongst the youth and unemployed historically disadvantaged individuals, in an effort to attract more individuals to the agricultural sector.

Increased co-operation with international partner institutions to enhance training in agricultural extension and the development of entrepreneurial skills of land reform beneficiaries.

## **Acts, rules and regulations**

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

Accounting Officer System

Administrative Justice Act, 2000 (Act 3 of 2000)

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

Agri-BEE Framework

Agricultural Pests Act (Act 36 of 1983)

Agricultural Products Standards Act (Act 119 of 1990)

Animal Diseases Act, 1984 (Act 35 of 1984)

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

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

Collective agreements

Companies Act, 1973 (Act 61 of 1973)

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

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

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

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

Division of Revenue Act (Annually)

Employment Equity Act, 1998 (Act 55 of 1998)

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

Engineering Profession Act, 2000 (Act 46 of 2000)  
 Extension of Security of Tenure Act, 1997 (Act 62 of 1997)  
 Fertilisers, Farm feeds, Agricultural remedies and stock remedies Act, 1947 (Act 36 of 1947)  
 Further Education and Training Act, 1998 (Act 98 of 1998)  
 General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)  
 Government Employees Pension Law, 1996 (1996)  
 Higher Education Act, 1997 (Act 101 of 1997)  
 Income Tax Act, 1962 – 4th standard  
 International Animal Health Terrestrial Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)  
 International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health  
 Labour Relations Act, 1995 (Act 66 of 1995)  
 Land Redistribution Policy for Agricultural Development  
 Land Reform Act, 1997 (Act 3 of 1997)  
 Land use planning ordinance (Ordinance 15 of 1985)  
 Marketing of Agricultural Products Act, 1996 (Act 47 of 1996)  
 Meat Safety Act, 2000 (Act 40 of 2000)  
 Municipal Finance Management Act, 2003 (Act 56 of 2003)  
 National Archives Act, 1996 (Act 43 of 1996)  
 National Education Policy Act, 1996 (Act 27 of 1996)  
 National Environmental Management Act, 1998 (Act 107 of 1998)  
 National Treasury Regulations  
 National Water Act, 1998 (Act 36 of 1998)  
 Natural Scientific Professions Act (Act 20 (3) of 2003)  
 Occupational Health and Safety Act, 1993 (Act 85 of 1993)  
 Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)  
 Promotion of Access to Information Act, 2000 (Act 2 of 2000)  
 Provincial Treasury Instructions  
 Public Finance Management Act, 1999 (Act 1 of 1999)  
 Public Holidays Act, 1994 (Act 6 of 1994)  
 Public Service Act (Act 103 of 1994) and Regulations, 2001  
 Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO).  
 Skills Development Act, 1998 (Act 97 of 1998)  
 Skills Development Levies Act, 1999 (Act 9 of 1999)  
 Soil user planning ordinance, 1985 (Ordinance 15 of 1985)  
 South African Qualifications Act, 1995 (Act 58 of 1995)  
 South African Qualifications Regulations  
 Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)  
 Unemployment Insurance Act, 2001 (Act 63 of 2001)  
 Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982).  
 Water Services Act, 1997 (Act 108 of 1997)

## Budget decisions

Scarce skills occupational categories have been identified and submitted to the Department of Public Service and Administration (DPSA) with the view of obtaining approval for the payment of a special scarce skills allowance. It will also be necessary to introduce or enhance current human capital development initiatives to address scarce skills and to promote agricultural careers thus bringing youth into Agriculture. In order to promote transformation in the public sector another employer-initiated severance package is awaited from DPSA. Both will place demands on the budget.

The re-instatement of the bursary scheme for engineering technicians and veterinarians urgently required to provide in the shortage of suitably qualified personnel. This will also assist the department to reach the goals set in the equity plan.

Given the chronic water shortages in the Province it is imperative that a water management strategy be developed in collaboration with key stakeholders, i.e. Department of Water Affairs and Forestry (DWAF), Agri-Western Cape and the National African Farmers Union (NAFU).

The strategy would include:

- Expansion of water demand management interventions and increased technical advisory services on farm irrigation; and

- Continue the feasibility study of the Olifants/Doring River scheme.

The LandCare program has committed its budget to the priorities of the Province by targeting funds to alleviate poverty by creating more than 30 000 person days of work in the 2004 and 2005 financial year. The work created, in the majority of the projects, was the removal of alien vegetation in partnership with other service providers and this resulted in the saving and effective use of water. In most cases the funds spent from government were only used for labour costs and the landowners carried the transport, management, recruitment and bridging finance costs.

The Farmer Support and Development Programme (FSD) is consolidating, not only the allocated budget but also streamlining the roll out of improved implementation of projects, reporting requirements and monitoring and evaluation systems. However given the Philippi market project, the Department has decided to develop a value-adding mechanism to support the market and to roll out services within the presidential node, by taking the extension, training and research services to the beneficiaries. A detailed process has been developed, namely the Philippi Urban Agricultural Hub, to facilitate the implementation with different service providers (governmental and private). It is not a stand-alone initiative but a cooperative and collaborative effort by the Department to support an existing project.

Globalisation has been the driving force that has profoundly impacted international trade, economics, and cultural interactions. The expansion of the global trade of food products over the last few decades has resulted in a significant increase in the scope and range of food-borne illnesses and animal diseases. The Western Cape has already been exposed to the ease of global spread of diseases with the outbreak of several trade-sensitive animal diseases. Budget priorities will have to accommodate the maintenance of risk mitigation procedures to enable veterinary interventions in the event of any major animal disease threat that could seriously affect the agricultural economy of the Province.

The budget decision in relation to the Technology, Research and Development Programme underpins the increasing need of cutting edge technology in support of commercial producers and LRAD beneficiaries. Various new/additional study fields, enhancing competitiveness and sustainability of agricultural production systems for both producer sectors, as well as enhancing the goals of iKapa Elihlumayo, were identified. This entail research on game farming, and remote sensing technologies, water/soil/plant interactions, on the agricultural systems of the Western Cape, alternative crops and technologies specific to the needs of the emerging farming sector. A concerted effort to expand the aquaculture programme is in progress, especially against the background of the importance of this sector in the MEDS of the Western Cape. Existing research programmes were critically evaluated against furthering the goals of the National Sector Plan for Agriculture and iKapa Elihlumayo. The research programmes are also closely linked to the MEDS lead strategy of the Province, as well as the provincial Agriculture and Agri-Business Sector Plan. All programmes are needs driven and should be continued and cannot be down scaled. Therefore, new programmes/initiatives remain an unfunded mandate. The further roll out of the established research institutes, in order to service these newly identified study fields, is subject to additional funding. A further decision was also made in terms of external funding of research efforts of research collaborators. In this respect the contribution to the Agricultural Research Council (ARC) was scaled down to R350 000 (only for honey bush tea research) in comparison to the grant of R2,450 million in 2004/05. This was necessitated by the needs of the three institutes who could not be met within the existing budget.

The development of an agricultural strategy resulted in an agreement being reached between the four social partners (Government, Business, Labour and Civil Society) in the Western Cape on certain actions to be implemented in order

to achieve the objectives and aspirations of all partners. Evidently the implementation of this agreement, as well as maintaining the momentum of the interaction process, will result in pressure on the budget.

The implementation of various initiatives in order to achieve the Government objectives of economic growth, equity and employment creation necessitates additional capacity in order to analyse various options. Furthermore, the effectiveness of these actions needs to be monitored in a scientific way and advice provided on farm management and marketing practices, especially for new entrants into agriculture. This will clearly put pressure on the budget allocation.

The accelerated implementation of the national Land Redistribution for Agricultural Development Programme (LRAD) results in the entrant of thousands of new farmers with low or relatively low skills levels, into the agricultural sector. The sustainability and success of these projects will thus be strongly influenced by the increase in capacity of the Structured Agricultural Training Programme to keep up with the rate of settlement of new farmers.

## **2. Review 2005/06**

### **Sustainable resource management**

A total of 24 agricultural infrastructure projects to the value of R11,860 million were completed. These projects ranged from irrigation systems, replacing earth furrows with pipelines, fencing, stock watering points, drainage, gravel roads, storage facilities and repair work to irrigation dams.

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

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

Value-adding to farm products: Value-adding to vegetables grown by emerging farmers and the production of different crops from which essential oils can be distilled, received attention (2 projects). Drying and cooling of produce for commercial farmers were also addressed (2 projects).

200 Irrigation design, evaluation and technology transfer requests were handled (120 for commercial and 80 for emerging farmers) and 140 water management tasks (84 for commercial and 56 for emerging farmers) were executed.

31 LandCare projects were implemented in the Western Cape concentrating on the efficient use of water, poverty alleviation through job creation, food security gardens and sustainable resource conservation.

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

8 600 school children were trained in LandCare principles and practices including sustainable water use.

30 000 person days of work was created to remove alien vegetation and thereby protecting our water resources and alleviating poverty.

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

### **Farmer support and development**

A study of the profiles of all emerging farmer groups and individuals has been completed, giving the programme a clearer picture on the current client base and their expectations and needs.

The evaluation of all agricultural land reform projects, in conjunction with the Department of Land Affairs (DLA) will give an initial benchmark as to the success of land reform, and particularly LRAD.

The study on the Financially Assisted Land Administration (land appropriated by the national Department of Agriculture through the "old" Agricultural Credit Board) (FALA) land in the West Coast will allow the costing of making the state land farmable for release to Department of Land Affairs for disposal for land reform projects. The provincial land summit was organised by the department, DLA and Provincial Development Council (PDC) at very short notice, but the follow-up process in the Province will continue into 2006/07, based on the resolutions of the national land summit.



The implementation of the NUFFIC proposal to train the FSD staff in better and improved extension methodologies has started in January 2006, and the staff members will be trained over a three-year period, which will be closely linked to the national framework developed on the norms and standards for extension, also to be implemented in 2006/07.

The strategic plan for Farm Worker Development will give clear guidelines as to the role of the Department of Agriculture for the next few years, and the annual performance plan and objectives will be adjusted accordingly. Early indications are that the main focus areas will be education for farm worker children bursary scheme with programme: Structured Agricultural Training, improved health and social services, housing, awareness-raising on Agri-BEE and labour laws. The latter focus areas will be within the mandate of other provincial and national departments, and close-working relations will be developed in 2006/07 based on the decision of cabinet, where Agriculture received the mandate to coordinate all farm worker activities within the plan.

The Food Security sub-Programme has implemented 35 projects, an increase of five projects, and an M & E system was developed to assess the implementation of these projects. A memorandum of agreement was signed with the Rotary Club to jointly implement food security gardens in the Province.

The FSD programme implemented about 109 CASP and PIG projects in the 6 district municipalities.

The implementation of LRAD is continuing with active participation of the FSD district managers in the District Assessment Committees.

In December the programme had 44 regional offices that are staffed with at least an Agriculturist: Development and / or Agricultural Community Worker.

The major drive of the programme was to spend all CASP and PIG conditional grants (including the roll-over funds).

A Memorandum of Understanding (MoU) with Potato South Africa will be negotiated, to deliver services (technology transfer) to commercial and emerging potato farmers in 2006/07.

Through a "joint venture" between commercial farmers, Sanlam and the sub-programme: Farm Worker Development an annual Provincial Farm Worker Competition was held for the first time in October 2005.

The declaration of the disaster relief for specific areas within the Province after the prolonged drought, the affected people been mainly farm workers and emerging farmers, meant that the sub-programme: Farm Worker Development with other provincial departments had to first design and then implement the Drought Disaster Relief Plan. The payments to beneficiaries were made to be in November 2005 by the National Disaster Relief Committee via the Department of Social Services and Poverty Alleviation.

## **Veterinary services**

The introduction of significant trade-sensitive foreign animal diseases necessitated intensive surveillance and control actions. Porcine Reproductive and Respiratory syndrome (PRRS) caused heavy losses especially amongst emerging pig farmers on the Cape Flats and in the Boland. 5 883 Pigs on 581 properties were tested and 7 365 pigs belonging to 134 owners had to be slaughtered to the amount of R6,466 million.

The outbreak of African Horse Sickness (AHS) in the Surveillance Zone in 2004 resulted in the suspension of exports of horses from the AHS Free Area for a period of two years.

Following on the outbreak of highly pathogenic avian influenza amongst ostriches in the Eastern Cape Province, all the ostrich farms in the Western Cape had to be tested. 777 Ostrich farms were sampled (39 274 serum samples and 15 572 samples for antigen testing). On 124 farms antibodies against avian influenza were found, but no virus could be detected. The positive serological tests resulted in the Western Cape ostriches being placed under quarantine by the national Department of Agriculture. The embargo instituted in August 2004 on the export of ostrich meat and products was finally lifted by the European Commission on 13 October 2005 following the submission of satisfactory sanitary guarantees to the European Commission on the absence of the disease. The embargo resulted in the loss of more than 4000 jobs and R400 million in exports for the ostrich industry.

Classical swine fever was diagnosed in the Worcester district in July 2005 – the first time since 1918 that the disease was diagnosed in South Africa. The area was immediately quarantined and affected pigs were destroyed with compensation to the affected owners. A total of 1 591 pigs on 97 properties were destroyed and compensation of R1,333 million was paid. Total costs of the eradication campaign amounted to R3,131 million.

The contingency plans for dealing with outbreaks of trade-sensitive and zoonotic animal diseases started during the previous year have now been completed. These are not static documents and would require continual updating and revision. Various policy documents, especially focussing on export matters, have been drafted. These include policies on the registration of sheep farms for the export of bone-in mutton to the European Union, a revised African horse sickness policy, a policy for control of Johne's disease in sheep, a policy for the registration of export ostrich farms and various policies on export certification.

The coding for the integrated Cape Animal Disease Information System (CADIS) has been completed. This program is currently in the final testing phase. The system will be deployed to regional offices where capture of the database with current data will proceed.

The newly established veterinary epidemiology unit is now fully staffed and functioning well. Officials of this unit proved their worth in designing various databases to handle surveillance and movement control data and statistical sampling grids for the PRRS, Avian Influenza and classical swine fever surveys.

To enable the programme to address some of the critical risk factors, the Provincial Veterinary Laboratory has advanced substantially towards an internationally acceptable quality management system and the establishment of a sero-surveillance data bank. The range of tests that need to be performed by the laboratory for the certification of the safety of animal products need to further expanded. Provision has been made to establish the necessary infrastructure to commence with PCR tests and tests for the monitoring of chemical, toxicological and antibiotic residues. An organisational analysis on the delivery of diagnostic services was mandated to investigate the feasibility of expanding the service on a regional basis. Following the recommendations of the organisational analysis, a satellite laboratory will be established at Oudtshoorn to serve the interests of the ostrich and dairy industries in the southern Cape whilst the capacity at the existing laboratory at Beaufort West will be expanded. The services at the Provincial Veterinary Laboratory at Helderfontein, Stellenbosch will also be expanded to accommodate a disciplinary approach including linkage with the already functional epidemiological unit of the sub program Animal Health.

The programme was allocated an additional R12,9 million for a period of three years ending in 2006/07 to implement the recommendations of the organisational analysis to expand its human resource capacity to meet the demands of its clientele in terms of food safety and export facilitation. The process already started in 2003/04 and will be finalised in 2007/08. The focus will be to firmly establish a well provided for and dedicated food safety unit to address the needs of consumers, the ostrich, red meat and dairy industry, to facilitate the delivery of sanitary guarantees both for the export trade and local consumers and to enable scientifically-based epidemiological analysis of animal diseases. The availability and access to food hygiene services and inspection services are included in the drive for expansion of capacity. This will include the appointment of at least one additional meat inspector within each of the 6 state veterinary regions within the province.

The client base of the programme has also been extended substantially to include service delivery to emerging farmers. Specific projects will be continued to address this urgent need and to enhance service delivery and technology transfer to these communities and to establish centres of expertise for primary animal health care interventions.

## **Technology research and development services**

The Programme, through its sub-programmes: Research, Infrastructure and Information Services, renders a research and information service to all stakeholders within the Province. In order to specifically support competitiveness and sustainable agriculture with cutting-edge technology, three centres of excellence, viz. Institutes of Animal Production, Plant Production and Resource Utilisation were established in 2004 and have been further expanded during 2005. The organisational structure of these institutes were approved and partially funded. Appointing new research staff in key positions made excellent progress. The Infrastructure sub-programme rendered farm services and infrastructure support to researchers of the above-mentioned institutes, as well as the Agricultural Research Council (ARC).

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

In meeting the technology needs of our clients, a total of 160 technology development (research) projects were executed. Information based on research was disseminated through 41 scientific publications, 62 semi-scientific and popular publications, 76 congress papers and 93 lectures at farmers' days.

The Project Information Management System (PIMS) has been tailor-made to suit the needs of our programme and is functional as an operational database of projects. This system will facilitate sound project management within the programme.

Sound agricultural practices are based on knowledge of crop and soil requirements. In order to enable producers to plan their fertiliser requirements accordingly, the soil, plant and water laboratory analysed approximately 23 000 samples and generated an income of more than R1 million. This output was facilitated by a new organisational structure in the laboratory. An external audit of methods and procedures has been conducted by experts from the soil laboratory at Cedara (Department of Agriculture KwaZulu-Natal) and valuable advice gained to improve and optimise the service of the laboratory.

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

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

Support research of new agricultural industries, i.e. honeybush tea, with financial support or collaborating projects.

The research programme on vegetables and alternative crops was further expanded, especially for food security and poverty relief (where vegetables are a cash crop in high demand).

In order to build human capacity, secure international funding and establish itself as an international research partner and institution, a project (focusing on capacity building within the Western, Northern and Eastern Cape Provinces) was compiled and submitted to the EU for funding. Regarding the involvement of the Programme Technology, Research and Development, the focus will be on the expansion of capacity in the fields of GIS, genebanks (for indigenous plants with commercial value) and analytical laboratory services.

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

Another 12 students enrolled for post-graduate studies, funded through the Technology and Human Resources for Industry Programme (THRIP), resulting from a research partnership between the Animal Production Institute and an Industrial Partner. Of these students, 5 enrolled for masters degrees, 3 for M.Tech degrees and 4 for a Ph.D. Nine are women of which two are from previously disadvantaged groups. There are also two men from previously disadvantaged groups.

## **Agricultural economics**

During the 2005/06 financial years Programme 6: Agricultural Economics again reached a number of highlights despite the fact that its activities were hampered through an extremely high personnel turnover. The Statistics Division completed a spatially linked MS Access database of all the approved LRAD projects within the Western Cape. This includes information on the farms, beneficiary details, enterprises established or planned on the farms, as well as financial and training needs details. A comprehensive information database containing all the relevant LRAD agricultural information in the Western Cape, linked to the Elsenburg Geographic Information System (GIS), provide timely, spatial and accurate managerial information, thereby contributing towards sound decision-making in the Western Cape. This Division also released its first printed summary of agricultural statistics for the Western Cape. It is foreseen that this publication will become an annual event.

Turning to the Macro-Economics Division, the aims of the Provincial Decision-Making Enabling (PROVIDE) Project were to facilitate policy design by supplying policymakers with provincial and national level quantitative policy information. The National and Provincial Departments of Agriculture were the stakeholders and funders of the PROVIDE Project and the research team was located at Elsenburg in the Western Cape. One of the outputs of the PROVIDE Project was a series of regional Social Accounting Matrices. A series of working papers with a strong regional focus was conducted during the second half of 2005. The working papers included:

The impact of changes in maize import tariffs.

The impact of changes in excise duties on wine.

The impact of levying property rates on agricultural land.

The impact of increased welfare transfer payments to targeted households.

The impact of fuel levies.

The political and social stability of South Africa is dependant on the successful completion of the Land Reform Programme. However, the mere transfer of land is not enough, but the financial viability of emergent farmers should be ensured. To this end the profitability of emergent farming should be analysed and benchmarks developed. For this purpose the Micro-Economics Division completed the new version of the Micro-Combud computer programme and developed a series of enterprise budgets for emergent farmers in the Western Cape. More than 200 enterprise budgets were completed by December 2005 and comparisons between different groups, crops, types of livestock and farming practices were completed. This was augmented by the actual farming data of 6 different emerging farmer study groups as captured in the Finrec computer programme.

With economic development and urbanisation the role and perceptions regarding agriculture changes. Food becomes more than just the sum of its nutrient components, but a psycho-sensorial mosaic. In the process two mutually supporting trends, agrarian fundamentalism and localism, feast on this mosaic and strengthens it in a continuous feedback loop, resulting in changes in the buying patterns of consumers in developed countries. South Africa's main export markets can be observed. If a similar pattern could be locally ascertained, especially resource poor farmers

could use it as bulwark against imports. However, given South Africa's unique characteristics, any existing goodwill towards locally produced products may be eroded through consistently negative messages being conveyed to consumers. This hypothesis was tested through a survey conducted amongst consumers in urban areas of the Western Cape Province. From the results of this output, a joint project with the University of Pretoria, CIRAD in France and Namibian partners was launched in order to develop case studies of the characteristics of locally produced products that may benefit from localism.

## **Structured agricultural training**

The expansion and upgrading of practical and training facilities to increase student enrollment continued this year. The expansion of lecturing facilities to facilitate the increased student numbers at the main campus of the Cape Institute for Agricultural Training: Elsenburg (CIAT) received a major boost when a new building project was started this year.

The Department played an active and significant role in the development of the National Agriculture Education and Training Strategy, which was launched on a national level towards the end of 2005. This national AET-Strategy also provides the framework for national and provincial AET-forums to be established. The Department will lead the process of establishing the provincial AET-Forum by mid-2006. This forum will offer all stakeholders (including training providers) in the province the opportunity to participate in the coordination and facilitation of agricultural training in the province.

## **Higher Education (HE)**

In 2005, a total number of 332 students enrolled for training on Higher Education level (Higher Certificate, Diploma and B.Agric.degree).

Students enrolled for the new B.Agric.-degree programme, presented in co-operation with the Stellenbosch University, completed their second year of training in this programme. The first degrees in this programme will be issued in 2006.

A new Higher Certificate Programme, to address the training needs of learners without matric exemption, was introduced this year. After successful completion of this Higher Certificate Programme, these students will be able to enroll for a third year of study to obtain a diploma in Agriculture.

A three year co-operative agreement was entered into with the Wageningen University Consortium (Netherlands), to expand the training capacity of the Cape Institute for Agricultural Training: Elsenburg (CIAT) in Agricultural Extension Science and to train and re-train extension staff in the Western, Northern and Eastern Cape Provinces. This project is funded by Nuffic (Netherlands Organisation for International Cooperation in Higher Education – 1,8 million Euro over 3 years).

The bursary scheme to assist students from historically disadvantaged communities to study in agriculture was, with the assistance of the national Department of Agriculture, extended to assist 15 students to study in Viticulture, Oenology and Pomology.

A Global Seminar Project, in co-operation with mainly American universities, was launched in the first semester of 2005. In this project, students from different universities around the globe, debate different issues of global importance.

## **Further Education and Training (FET)**

Skills training were provided to approximately 2 000 emerging farmers, farm workers and jobless people in mainly the rural areas of the province.

A total of 40 students (of which 38 registered) were selected to enroll for the new Learnership programme (NQF 1) offered for the first time in 2005 at Elsenburg.

The training of students in the FET-band gained further momentum with the inauguration of a new hostel to accommodate 52 students at Elsenburg and a decentralised training centre in Oudtshoorn.

The Farmer-to-Farmer Programme with Florida Agricultural and Mechanical University was continued this year. This project, funded by USAID, aims to enhance the entrepreneurial and managerial skills of land reform beneficiaries.

Several of the lecturing staff was involved in generating national unit standards for training programmes in the FET-band. This will lead to the national accreditation of these programmes by the relevant accreditation authorities.

In recognition of the excellent and valuable contribution to human resource development in the Province, the Centre for Further Education and Training of the Cape Institute of Agricultural Training: Elsenburg was awarded Gold in the Premiers' Excellence Awards competition in 2005.

### **3. Outlook for 2006/07**

#### **Sustainable resource management**

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

The water management strategy would include

- Expansion of water demand management interventions and increased technical advisory services on farm irrigation; and

- Continue the feasibility study of the Olifants/Doring River scheme;

towards the optimal utilisation of water.

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

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

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

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

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

The LandCare programme will concentrate on the following:

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

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

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

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

- Appointment of 14 LandCare officers to enhance service delivery close to the communities in the Western Cape.

Enhancing cooperative governance by creating integrated service centers.

Creating jobs that will both alleviate poverty and protect our biodiversity.

#### **Farmer support and development**

The resolutions at the National Land Summit and the subsequent decisions will impact on the way of implementing LRAD and other land reform projects. At this stage indications are that the principle "Willing buyer, willing seller" is being investigated. Thus, the programme will consolidate all processes in the new financial year (which has been started in 2005/06) and the design of M&E systems will take priority in that the reporting within the programme must be streamlined through the Project Management Information System.

The NUFFIC training programme will be implemented for all field staff of FSD as to prepare them for better service delivery and approaches to extension. The training programme is a collaborative effort of the Wageningen University consortium and the three Cape provinces.

The objectives of the MoU with the Rotary Club will be in full implementation, with at least 100 food gardens been established across the Province to address the chronic food insecurity.

The new 'roadmap' for CASP will be implemented with 70 per cent of the budget spent on land reform beneficiary projects, 10 per cent on food security projects, 10 per cent on technology transfer, 5 per cent on animal health infrastructure and 5 per cent on market infrastructure and development. In line with above most of the PIG grants will be utilised for other emerging farmer projects especially independent individuals and Act 9 farmer groups.

The support to the Philippi market implementation will continue, with the Department actively adding value to the so-called "Philippi Urban Agriculture Hub", which includes placing staff of at least 4 programmes at the proposed service provider hub. It also includes setting up a research facility to aid agricultural trainers and FSD field staff in training and extension.

Based on the LRAD evaluation and the results of the profile study, changes may have to be made to the service delivery of the programme, especially pertaining to the 110 agricultural land reform projects. A mentorship programme will be implemented in 2006/07 with broad principles, i.e. a practising farmer, a set stipend for a year, mentors, mentees and FSD field staff must attend mentorship training, and the stipend will be based on a sliding scale (year 1 = 100 per cent for FSD account, year 2 = 80 per cent for FSD account, 20 per cent for beneficiary account, and year 3 = 60 per cent: 40 per cent).

The adjustments to the organisational structure will have to be made due to the new policy framework for the norms and standards of extension. These changes will be presented in a separate business plan as requested by the national Department of Agriculture.

The project with Potato South Africa will be implemented to support commercial and emerging farmers in the province.

The strategic plan for farm worker development would give clear guidance to the projects for the next financial year, and the organisational structure of the sub-programme would be populated within the budget confines.

The Micro Agricultural Financial Institutions of South Africa (MAFISA) will be implemented in 2006 after all stakeholders have agreed upon an implementation plan.

## **Veterinary services**

The overall challenge for the programme is to address in full the needs of its expanded clientele, effectively manage the risks posed through globalisation for the introduction of animal and food-borne diseases and to change its disease surveillance and monitoring activities from a manual and physical inspection service to a more targeted scientifically and technically focused approach supported by the effective utilisation of rapid and scientifically verifiable technologies and diagnostic procedures.

The macro-structure of the Department as approved by Cabinet resulted in a recommended enlargement of the management structure of the Program. A Chief Director Veterinary Services has been appointed as from 1 November 2005 whilst further implementation and filling of posts will proceed as and when funds are available.

Services will have to become more scientifically based to be able to verify the absence or presence of animal diseases through targeted surveillance and monitoring of animal diseases. They will have to be able to address consumer concerns on food safety and facilitate acceptance into local, national and international markets through scientifically based diagnostic procedures and support. This approach would be in support of an increased international pressure to certify freedom from the disease agent rather than disease *per se*. For this to materialise, the capacity of both the veterinary diagnostic services of the province, monitoring and auditing of food-borne animal diseases and targeted surveillance will have to be complemented by the establishment of centres of expertise within the available human resources and outsourcing of routine veterinary interventions by establishing partnerships locally, nationally and internationally.

The perception that the Programme Veterinary Services is only responsible for regulatory matters mandated in terms of the Animal Diseases and Meat Safety Acts, has changed considerably since the national and international community became sensitised by animal disease outbreaks that threatened their own well-being and health by animal diseases that are potentially fatal to humans. Globalisation has been the driving force that has profoundly impacted on international trade, economics, and cultural interactions. The disease surveillance systems and contingency awareness need thus to focus more intensively on threats from abroad in contrast to the already established internal disease risks.

An important challenge to the Food Safety sub-programme is the establishment of a food hygiene culture in informal settlements and to create an awareness of food safety issues – especially meat safety in these communities. It is planned to expand the monitoring services both in terms of animal health and veterinary public health involvement in these areas. Good progress has been made by targeting schools to propagate the hygiene awareness strategy. This program will be further extended within the year. Preliminary surveys in informal settlements seem to indicate that much of the meat consumed by the communities is still derived from informal sources that provide no guarantees concerning meat safety. The extreme poverty and the extensive nature of informal and resource-poor settlements present a real challenge for delivery of safe food to all in the province. This will be addressed by extensive food safety awareness programs in these areas as well as surveys and concentrated actions to provide facilities for slaughter of

animals in these areas. A work-study investigation has been requested during 2005/06 and will be implemented during 2006/07 to expand the availability of meat inspectors within state veterinary areas. The recommendation is to place at least one additional meat inspector within each state veterinary area. At this stage the sub program still manages both local meat safety as well as exports. The work-study will also examine the possibility to divide the two aspects into two independent sub-directorates that can be managed and focused appropriately to ensure maximum service delivery.

The ability to render a diagnostic laboratory service to some remote parts of the province is limited by the fact that biological samples deteriorate over the time they take to reach the PVL. The involvement of Veterinary Services in applied research as well as investigations of diseases in sheep and ostriches is limited by the fact that adequate facilities and staff are not placed in the southern, eastern and northern parts of the province. In the work-study mentioned above provision has also been made for the creation of posts to expand the laboratory service in Beaufort West and to establish a diagnostic laboratory in Oudtshoorn and to initiate species and disease specific research projects related to animal diseases.

## **Technology research and development**

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

Although biotechnology is of pivotal importance for the prosperity of the agricultural sector and is an integral part of the MEDS, this focus area still remains unfunded. Within the existing budget, limited biotechnological efforts (DNA technology within the Institute for Animal Production) are, however, part of the research portfolio.

During 2006/07 focus will be placed on the expansion of research capacity and infrastructure in the fields of GIS, and remote sensing, gene banks for indigenous crops of commercial value, game research and analytical services. Expansion of the GIS capacities will not only focus on climate change, but will also be done in an effort to support the Spatial Development Framework of the Province.

The Programme will expand on its effort regarding vegetables and alternative crops, especially for food security and poverty relief. In this regard, the establishment and expansion of a vegetable research and demonstration trial plot in Phillippi, as an integral part of the Phillippi Hub, will form part of this initiative.

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

The Information Services sub-programme will be further expanded with a focus to convert the research rand into an information rand to the benefit of all producers. In this regard information packages will be compiled in a user-friendly way.

The Infrastructure Support Services sub-programme will continue the upgrading of the 7 experiment farms under its management. The already upgraded farms will be maintained, whilst another 3 farms will be upgraded.

## **Agricultural economics**

From a lesser beginning at the start of the 2004/05 financial years, this Programme has now established itself as an important part of the service provision package to the public of the Western Cape Province. Although the Programme is still plagued by a significant number of vacancies and a high personnel turnover, it is foreseen that this role will be expanded during the coming financial year. The marketing Division will consolidate its three-pronged approach of:

Identifying new markets and developing appropriate institutional infrastructure.

Ameliorating marketing risk by providing information.

Facilitating the marketing of the agricultural products of emerging farmers.

The services of the Micro-Economics Division are crucial for the sustainable and competitive agricultural sector from the perspective of both commercial and emerging farmers. With the completion of the upgraded version of the Micro Combud Programme, the next year will be spent on consolidating the availability of enterprise budgets. Specific emphasis will be placed on developing enterprise budgets for crops, regions and production systems that is currently under represented in the database. It is important to note that these enterprise budgets plays an extremely important role in the planning and decision making processes associated with land reform as well as commercial farming. New

impetus will be coming from the resource economics component with specific emphasis being placed on water and climate studies.

The completion of the Provide Project in its previous manifestation has closed a chapter in the book of the Macro-Economics Division. However, the institutional and intellectual capital developed during the previous round is still available and it is planned to use this assets in a progressive way. In the new form of this Project this Division will still play the important role of the Centre from where the capacity building (both in terms of human capital as well as maintaining and updating the Social Accounting Matrices) for the Macroeconomics research in the different Provinces will take place. As this initiative is now co-ordinated from the Agricultural Economics Standing Committee of ITCA, the Macro-Economics Division will have an enhanced opportunity to influence agricultural policy decisions not only at Provincial level, but also at National level. To this end the new alliance with the Buro for Food and Agricultural Policy (BFAP) of the Universities of Pretoria and Stellenbosch will be extremely beneficial.

With the completion of the spatially enabled database of LRAD beneficiaries and the publication of the hard copy of Western Cape Agricultural Economics Statistics, the Statistics Division has prepared the foundation for the future service delivery. Finally, the farm and farmer database being completed in conjunction with organised agriculture and the Veterinarian Technicians will enhance the capacity of the Department to provide structured interventions.

The negotiated Agricultural and Agribusiness Strategy place moves the emphasis from interaction and negotiation between the four social partners towards implementation and progress evaluation. These negotiated actions will be rolled out during this financial year. Similarly, and on a geographically more dispersed basis, it must be recognised that the Western Cape's economic success is indelibly linked with the economic success of Africa and that the spirit of NEPAD allows for the opportunity to interactively share experience and opportunities. These possibilities must be explored during the current financial year.

### **Structured agricultural training**

The primary target group for the structured training programmes offered by the Department is the approximately 17 500 emerging farmers, 8 500 commercial farmers and 202 000 farm workers in the Province. The implementation of the LRAD programme and Agri-BEE results in a significant increase in the demand (especially from the disadvantaged communities and individuals) for the skills based training provided by the Department.

To enhance service delivery, the Programme: Structured Agricultural Training will be restructured and staffed within the available budget allocation to answer to an increased demand on human capital development in the agricultural sector.

The Structured Agricultural Training Programme will continue to ensure the offering of South African Qualification Authority (SAQA) registered training programmes, accreditation of all training programmes on both Higher Education and Further Education and Training levels by the relevant accreditation bodies, and the offering of training on both a centralised and decentralised basis.

In line with the current transformation in the agricultural sector, increased emphasis will be placed on skills development of individuals from the historically disadvantaged communities. Highest priority will be given to capacity building of the beneficiaries of the LRAD programme.

As part of the Nuffic-project, a full undergraduate programme for training in Extension Science will be developed. This will also give impetus to the in-service training of extension staff in the Western, Northern and Eastern Cape provinces.

The decentralisation of skills training to enhance accessibility of training opportunities to the rural poor/disadvantaged communities and to contribute to the sustainability of land reform projects will be further implemented. The establishment of training centers in the Overberg and Karoo regions will be further investigated.

The rendering of financial assistance (bursaries) to youth from the designated groups to study in agriculture related disciplines at accredited education and training institutions will be supported.

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

Expansion of the Learnership Training Programme and the promotion of a positive image of agriculture, especially targeting the youth.

To transform Agriculture through training a human capital development strategy will be developed to address internal and external skills development opportunities with emphasis on HDIs.

The new initiatives, which will be launched, will include the initiation of a mentorship programme for LRAD-beneficiaries, marketing of Agriculture as a career, initiation of a Recognition of Prior Learning (RPL) programme, and execution of a training impact assessment study.

Sourcing of additional funding for training.



## 4. Receipts and financing

### Summary of receipts

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

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Treasury funding</b>										
Equitable share	113 609	139 263	148 016	178 927	178 228	191 337	<b>215 651</b>	12.71	233 171	248 945
Conditional grants	6 083	9 104	35 492	45 538	74 828	66 194	<b>26 763</b>	( 59.57)	41 936	43 934
Financing				3 000	3 000	3 000		( 100.00)		
<b>Total Treasury funding</b>	<b>119 692</b>	<b>148 367</b>	<b>183 508</b>	<b>227 465</b>	<b>256 056</b>	<b>260 531</b>	<b>242 414</b>	( 6.95)	275 107	292 879
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	11 149	12 180	11 784	10 659	13 109	13 109	<b>11 554</b>	( 11.86)	12 043	12 043
Transfers received	285	29								
Interest, dividends and rent on land	35	15	52	46	46	46	<b>46</b>		47	47
Sales of capital assets	7			15	15	15	<b>20</b>	<b>33.33</b>	20	20
Financial transactions in assets and liabilities			1 549			407		( 100.00)		
<b>Total departmental receipts<sup>a</sup></b>	<b>11 476</b>	<b>12 224</b>	<b>13 385</b>	<b>10 720</b>	<b>13 170</b>	<b>13 577</b>	<b>11 620</b>	( 14.41)	12 110	12 110
<b>Total receipts</b>	<b>131 168</b>	<b>160 591</b>	<b>196 893</b>	<b>238 185</b>	<b>269 226</b>	<b>274 108</b>	<b>254 034</b>	( 7.32)	287 217	304 989

<sup>a</sup> 2006/07: Includes sales of agriculture projects, tuition, boarding and lodging and services rendered.

## 5. Payment summary

### Key assumptions

“Home for All” vision

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

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

Economic growth

New Partnership for Africa’s Development (Nepad)

National Sector Plan for Agriculture

The Millennium Development goals

Accelerated and Shared Growth Initiative for South Africa (ASGISA)

### Programme summary

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

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration <sup>a</sup>	17 134	30 744	29 328	32 367	35 755	35 755	<b>37 059</b>	3.65	38 538	40 133
2. Sustainable resource management <sup>b</sup>	22 152	18 761	26 266	32 501	58 817	58 817	<b>35 368</b>	( 39.87)	37 253	37 450
3. Farmer support and development <sup>c,d</sup>	24 651	32 970	50 830	74 721	69 194	69 194	<b>78 865</b>	13.98	96 271	100 635
4. Veterinary services	14 843	18 759	23 054	25 649	25 592	30 474	<b>25 673</b>	( 15.75)	28 271	29 866
5. Technology research and development	34 260	40 862	42 206	49 876	52 408	52 408	<b>45 924</b>	( 12.37)	49 674	53 969
6. Agricultural economics	3 725	4 074	7 046	8 404	7 124	7 124	<b>8 494</b>	19.23	8 979	9 347
7. Structured agricultural training	14 403	14 421	18 163	14 667	20 336	20 336	<b>22 651</b>	11.38	28 231	33 589
<b>Total payments and estimates</b>	<b>131 168</b>	<b>160 591</b>	<b>196 893</b>	<b>238 185</b>	<b>269 226</b>	<b>274 108</b>	<b>254 034</b>	( 7.32)	<b>287 217</b>	<b>304 989</b>

<sup>a</sup> 2006/07: MEC remuneration payable salary: R544 123. Car allowance: R136 030.

<sup>b</sup> 2006/07: National conditional grant: LandCare Programme: R3 115 000.

<sup>c</sup> 2006/07: National conditional grant: Provincial Infrastructure (PIG): R3 000 000.

<sup>d</sup> 2006/07: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R20 648 000.

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	111 838	136 035	145 342	182 487	180 729	187 166	<b>188 390</b>	0.65	205 351	220 087
Compensation of employees	74 492	85 401	92 585	123 429	115 777	115 777	<b>139 232</b>	20.26	146 430	152 940
Goods and services	37 154	50 542	52 748	59 058	64 952	71 389	<b>49 158</b>	(31.14)	58 921	67 147
Financial transactions in assets and liabilities	192	92	9							
<b>Transfers and subsidies to</b>	11 896	13 528	31 424	23 582	42 728	42 731	<b>20 455</b>	(52.13)	24 661	25 861
Provinces and municipalities	513	570	269	1 915	1 915	1 915	<b>150</b>	(92.17)	35	35
Departmental agencies and accounts	4 954	5 686	2 796	11 236	351	351	<b>255</b>	(27.35)	271	271
Universities and technikons	175	478	270	267	267	267	<b>777</b>	191.01	527	727
Public corporations and private enterprises	2 928	4 800	20 302	147	9 511	9 513	<b>5 440</b>	(42.82)	5 314	5 314
Non-profit institutions	589	1 020	1 444	550	500	1 886	<b>3 050</b>	61.72	3 000	3 000
Households	2 737	974	6 343	9 467	30 184	28 799	<b>10 783</b>	(62.56)	15 514	16 514
<b>Payments for capital assets</b>	7 434	11 028	20 127	32 116	45 769	44 211	<b>45 189</b>	2.21	57 205	59 041
Buildings and other fixed structures	3 910		7 106	9 464	10 575	9 019	<b>17 083</b>	89.41	20 241	20 400
Machinery and equipment	3 524	11 028	12 590	22 497	34 562	34 560	<b>27 755</b>	(19.69)	36 404	38 171
Cultivated assets			112	52	132	132	<b>36</b>	(72.73)	110	110
Software and other intangible assets			319	103	500	500	<b>315</b>	(37.00)	450	360
<b>Total economic classification</b>	131 168	160 591	196 893	238 185	269 226	274 108	<b>254 034</b>	(7.32)	287 217	304 989

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
Casidra (Pty) Ltd	2 928	4 500	17 954	10 694	9 511	9 511	<b>4 694</b>	(50.65)	4 694	4 694
Agricultural Research Council	4 954	5 686	2 796	541	350	350	<b>191</b>	(45.43)	200	200
<b>Total departmental transfers to public entities</b>	7 882	10 186	20 750	11 235	9 861	9 861	<b>4 885</b>	(50.46)	4 894	4 894

## Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Category B	359	360	39	34	34	34	34		35	35
<b>Total departmental transfers to local government</b>	359	360	39	34	34	34	34		35	35

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects - None

## 6. Programme description

### Programme 1: Administration

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

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the MEC

to render advisory, secretarial, administrative and office support services

##### Sub-programme 1.2: Senior management

overall management of the department

##### Sub-programme 1.3: Corporate services

to render a comprehensive, professional human resource management service to the Department's internal and external clients.

##### Sub-programme 1.4: Financial management

to render financial administration and supply chain management service.

#### Policy developments:

To improve the internal and external communication of the Department.

To improve record and information management.

To establish a well-trained and professional personnel corps.

To improve the Recruitment and Selection process of the Department.

To improve the attraction and retention of talented and skilled staff from the designated groups.

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

The restructured establishment will be further rolled-out in 2006/07.

#### Expenditure trends analysis:

The increase of 4,38 per cent from the revised estimate for 2004/05 to 2005/06 is mainly due to the filling of vacant posts in the sub-programmes: Corporate services and Financial management and the further roll-out of the

restructured establishment. The budget has also grown as a result of the additional funding received for the implementation of the language policy.

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

Sub-programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Office of the MEC <sup>a</sup>	2 544	2 742	3 364	3 275	3 526	3 526	3 743	6.15	3 495	3 591
2. Senior management	1 128	1 357	1 698	2 550	2 850	2 850	3 309	16.11	3 512	3 576
3. Corporate services	7 997	19 346	15 999	16 806	19 091	19 091	19 428	1.77	20 302	20 972
4. Financial management	5 465	7 299	8 267	9 736	10 288	10 288	10 579	2.83	11 229	11 994
<b>Total payments and estimates</b>	<b>17 134</b>	<b>30 744</b>	<b>29 328</b>	<b>32 367</b>	<b>35 755</b>	<b>35 755</b>	<b>37 059</b>	<b>3.65</b>	<b>38 538</b>	<b>40 133</b>

<sup>a</sup> 2006/07: MEC remuneration payable salary: R544 123. Car allowance: R136 030.

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	17 044	24 685	28 494	31 740	34 338	34 337	36 148	5.27	37 896	39 281
Compensation of employees	8 630	11 824	15 163	18 937	18 481	18 481	20 279	9.73	21 589	20 963
Goods and services	8 389	12 856	13 327	12 803	15 857	15 856	15 869	0.08	16 307	18 318
Financial transactions in assets and liabilities	25	5	4							
<b>Transfers and subsidies to</b>	18	34	108	62	62	63	22	(65.08)	12	12
Provinces and municipalities	18	34	41	50	50	50	12	(76.00)		
Departmental agencies and accounts				1	1	1		(100.00)	1	1
Non-profit institutions			59							
Households			8	11	11	12	10	(16.67)	11	11
<b>Payments for capital assets</b>	72	6 025	726	565	1 355	1 355	889	(34.39)	630	840
Machinery and equipment	72	6 025	726	565	1 055	1 055	874	(17.16)	600	800
Software and other intangible assets					300	300	15	(95.00)	30	40
<b>Total economic classification</b>	<b>17 134</b>	<b>30 744</b>	<b>29 328</b>	<b>32 367</b>	<b>35 755</b>	<b>35 755</b>	<b>37 059</b>	<b>3.65</b>	<b>38 538</b>	<b>40 133</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	18	34	108	62	62	63	<b>22</b>	(65.08)	12	12
Provinces and municipalities	18	34	41	50	50	50	<b>12</b>	(76.00)		
Provinces				10	10	10		(100.00)		
Provincial agencies and funds				10	10	10		(100.00)		
Municipalities	18	34	41	40	40	40	<b>12</b>	(70.00)		
Municipalities	18	34	41	40	40	40	<b>12</b>	(70.00)		
<i>of which</i>										
Regional services council levies	18	34	41	40	40	40	<b>12</b>			
Departmental agencies and accounts				1	1	1		(100.00)	1	1
Provide list of entities receiving transfers				1	1	1		(100.00)	1	1
SETA				1	1	1		(100.00)	1	1
Non-profit institutions			59							
Households			8	11	11	12	<b>10</b>	(16.67)	11	11
Other transfers to households			8	11	11	12	<b>10</b>	(16.67)	11	11

## Programme 2: Sustainable Resource Management

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

### Analysis per sub-programme:

#### Sub-programme 2.1: Engineering services

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

#### Sub-programme 2.2: LandCare

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

### Policy developments:

The development of a water management strategy, which includes the optimisation of water use, improving service delivery for farm irrigation and investigating additional / alternative water sources.

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

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

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

The appointment of technical staff in the regions has already started, but more posts and funding for these posts are required. To address unequal service delivery, it is the intention to have at least two civil/agricultural engineering technicians in each of the District Municipality areas, which will require 7 additional posts. Similarly 5 additional posts are required to have mechanical engineering technicians in the District Municipality areas. LandCare requires 14 technical assistant posts and 4 LandCare technician posts to service our clients especially in the Presidential node of the Central Karoo.

### Expenditure trends analysis:

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

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

**Service delivery measures:**

**Programme 2: Sustainable Resource Management**

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
2.1 Engineering services	Agricultural Water Support.	Number of projects requested and implemented.	Technology transfers: 200 requests (commercial farmers 120, emerging farmers 80). Irrigation designs and evaluation 40 projects (commercial farmers 25, emerging farmers 15). Field evaluations and prelim dam designs: 20 projects (commercial farmers 11, emerging farmers 9). Water management tasks: 140 projects (commercial farmers 84, emerging farmers 56)	Technology transfers 230 requested.  Irrigation designs and evaluation: 50 projects.  Field evaluations and preliminary dam designs: 25 projects.  Water management tasks: 150 projects.
2.2 LandCare	Conservation of Natural Resources.	Number of projects implemented.	Contours: projects 200. Weirs: 1. Fences: 85 projects. Drainage: 38 projects. Watercourse: 5 projects. Animal watering: 32 projects.	Contours: projects 50. Weirs: 5. Fences: 55 projects. Drainage: 100 projects. Watercourse: 5 projects. Animal watering: 30 projects.

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Engineering services	12 612	7 508	11 065	15 502	13 566	13 566	15 358	13.21	16 888	17 025
2. LandCare	9 540	11 253	15 201	16 999	45 251	45 251	20 010	(55.78)	20 365	20 425
<b>Total payments and estimates<sup>a</sup></b>	<b>22 152</b>	<b>18 761</b>	<b>26 266</b>	<b>32 501</b>	<b>58 817</b>	<b>58 817</b>	<b>35 368</b>	<b>(39.87)</b>	<b>37 253</b>	<b>37 450</b>

<sup>a</sup> 2006/07: National conditional grant: LandCare Programme R3 115 000.

**Earmarked allocations:**

Included in sub-programme 2.1 Engineering services are earmarked allocations amounting to R636 000 (2006/07), R1 460 000 (2007/08) and R1 740 000 (2008/09) for the purpose of efficient use of irrigation water, as well as R1 500 000 (2006/07), R1 800 000 (2007/08) and R700 000 (2008/09) for the purpose of employment creation: Olifants-/Doring River Water Resource Development.

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	16 678	17 336	15 546	23 797	23 533	23 533	<b>19 417</b>	( 17.49)	20 342	20 880
Compensation of employees	7 325	8 240	9 849	12 370	11 719	11 719	<b>12 909</b>	10.15	13 702	14 455
Goods and services	9 331	9 094	5 697	11 427	11 814	11 814	<b>6 508</b>	( 44.91)	6 640	6 425
Financial transactions in assets and liabilities	22	2								
<b>Transfers and subsidies to</b>	3 111	846	3 327	520	27 238	27 238	<b>510</b>	( 98.13)	500	500
Provinces and municipalities	374	380	23	20	20	20	<b>10</b>	( 50.00)		
Departmental agencies and accounts			46							
Public corporations and private enterprises			3			2		( 100.00)		
Non-profit institutions			1 085							
Households	2 737	466	2 170	500	27 218	27 216	<b>500</b>	( 98.16)	500	500
<b>Payments for capital assets</b>	2 363	579	7 393	8 184	8 046	8 046	<b>15 441</b>	91.91	16 411	16 070
Buildings and other fixed structures	2 025		4 549	8 114	7 826	7 826	<b>15 341</b>	96.03	16 341	16 000
Machinery and equipment	338	579	2 789	40	190	190	<b>40</b>	( 78.95)	40	40
Software and other intangible assets			55	30	30	30	<b>60</b>	100.00	30	30
<b>Total economic classification</b>	22 152	18 761	26 266	32 501	58 817	58 817	<b>35 368</b>	( 39.87)	37 253	37 450



## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- prietation 2005/06	Adjusted appro- prietation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	374	380	3 016	20	20	20	10	(50.00)		
Provinces and municipalities	374	380	23	20	20	20	10	(50.00)		
Municipalities	374	380	23	20	20	20	10	(50.00)		
Municipalities	374	380	23	20	20	20	10	(50.00)		
<i>of which</i>										
Regional services council levies	15	20	23	20	20	20	10			
Departmental agencies and accounts			46							
Provide list of entities receiving transfers			46							
Agricultural Research Council			46							
Public corporations and private enterprises (Casidra)			3							
Private enterprises			3			2		(100.00)		
Other transfers			3			2		(100.00)		
Non-profit institutions			1 085							
Households			1 859							
Other transfers to households			1 859							
<b>Transfers and subsidies to (Capital)</b>	2 737	466	311	500	27 218	27 216	500	(98.16)	500	500
Households	2 737	466	311	500	27 218	27 216	500	(98.16)	500	500
Other transfers to households	2 737	466	311	500	27 218	27 216	500	(98.16)	500	500

## Programme 3: Farmer Support and Development

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

### Analysis per sub-programme

#### Sub-programme 3.1: Farmer settlement

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

#### Sub-programme 3.2: Farmer support services

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

#### Sub-programme 3.3: Food security

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

#### Sub-programme 3.4: Casidra (Pty) Ltd

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

#### Sub-programme 3.5: Farm worker development

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

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

The resolutions at the national Land Summit and the subsequent decisions will impact on the way of implementing LRAD and other land reform projects. At this stage indications are that the principle "Willing buyer, willing seller" is been investigated.

With the decentralisation of the services provided by the Farmer Support and Development Programme, the emerging clients are more aware of the support available, which are placing more pressure on the staff to deliver even more services. The completion of the profiles of the emerging farmers in the four district municipalities (West Coast, City of Cape Town, Cape Winelands and Overberg) will also provide a clearer picture of the number of farming groups and individuals engaged in farming, as well as the expectations and needs of said groups and individuals. In addition, the

completion of the evaluation of all agricultural land reform projects will add additional expectations to the agenda and required deliberate and urgent interventions.

The norms and standards for extension policy framework developed by national Department of Agriculture in collaboration with the provincial departments will create its own requirements in terms of staff training and development, with possible adjustments to job descriptions and upgrading of posts. A separate business plan must be developed to estimate the costs of the implementation of the norms and standards.

The increase in conditional grants and the reporting requirements, without the increase (to appoint additional staff members) in MTEF to implement the projects and requirements are creating severe blockages to implement projects within the required time frames.

The Farmer Support and Development Programme is consolidating, not only the allocated budget, but also streamlining the roll out of improved implementation, reporting and monitoring and evaluation systems. However given the Philippi market project, the Department has decided to develop a value-adding mechanism to support the market and to roll out services within the presidential node, by taking the extension, training and research services to the beneficiaries. A detailed process has been developed, namely the Philippi Urban Agricultural Hub, to facilitate the implementation with different service providers (governmental and private). It is not a stand-alone initiative, but a cooperative and collaborative effort by the Department to support an existing project.

The study on the FALA land in the West Coast will allow the costing of making the state land farmable for release to Department of Land Affairs for disposal for land reform projects.

The implementation of the NUFFIC proposal to train the FSD staff in better and improved extension methodologies will start in January 2006, and the staff members will be trained over a three-year period, which will be closely linked to the national framework developed on the norms and standards for extension, also to be implemented in 2006/07. The training programme is a collaborative effort of the Wageningen University consortium and the three Cape provinces.

The strategic plan for Farm Worker Development will give clear guidelines as to the role of the Department of Agriculture for the next few years, and the annual performance plan and objectives will be adjusted accordingly. Early indications are that the main focus areas will be education for farm worker children bursary scheme with programme: Structured Agricultural Training), improved health and social services, housing, awareness-raising on Agri-BEE and labour laws. The latter focus areas will be within the mandate of other provincial and national departments, and close-working relations will be developed in 2006/07.

A memorandum of agreement was signed with the Rotary Club to jointly implement food security gardens in the Province.

In December the programme had 44 regional offices that are staff with at least an Agriculturist: Development and an Agricultural Community Worker.

The new 'roadmap' for CASP will be implemented with 70 per cent of the budget spent on land reform beneficiary projects, 10 per cent on food security projects, 10 per cent on technology transfer, 5 per cent on animal health infrastructure and 5 per cent on market infrastructure and development. In line with above most of the PIG grants will be utilised for other emerging farmer projects especially independent individuals and Act 9 farmer groups.

A mentorship programme will be implemented in 2006/07 with broad principles, i.e. a practising farmer, a set stipend for a year, mentors, mentees and FSD field staff must attend mentorship training, and the stipend will be based on a sliding scale (year 1 = 100 per cent for FSD account, year 2 = 80 per cent for FSD account, 20 per cent for beneficiary account, and year 3 = 60 per cent: 40 per cent).

The Micro Agricultural Financial Institutions of South Africa (MAFISA) will be implemented in 2006 after all stakeholders have agreed upon an implementation plan.

### **Expenditure trends analysis**

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

## Service delivery measures:

### Programme 3: Farmer Support and Development

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
3.1 Farmer settlement	Settle 2 000 farmers through the land reform processes per annum.	Number of farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration, Restitution claims, and farming profitable.	Ownership of land.	2 000 beneficiaries.
		Number of business plan.	Assessment of viable farming operations.	50 plans.
		Land claims beneficiaries settled successfully.		500
3.2 Farmer support services	Provision of techno-economic Advice on request of clients.	Number of commercial Farmers advised.	Well- informed capacitated farmers.	7200
		Number of emerging farmers advised.		6000
3.3 Food security	Community projects/gardens in urban areas.	Number of gardens/projects established successfully.	Sustainable food gardens or other agricultural endeavours	35
		Number of participants.		280
		Number of training sessions.		35
		Number of external organisations involved.		20
3.4 Casidra (Pty) Ltd	To maintain core institutional capacity of Casidra as stipulated within the shareholders' compact agreement.	Adequately resourced body for rural development.	Maintain capacity of public entity.	Transfer payments in line with projections.
3.5 Farm worker development	Support farm worker development and promote farm workers' achievements.	Annual farm worker of the year competition within the different districts.	Annual farm worker competition.	7 regional competitions. 1 provincial competition.

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

Sub-programme R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Farmer settlement	13 010	18 651	15 407	41 905	21 046	21 046	27 251	29.48	43 686	46 586
2. Farmer support services	8 687	9 519	8 110	10 217	20 478	20 478	19 272	(5.89)	19 617	20 250
3. Food security			16 866	10 405	16 651	16 651	19 356	16.25	19 753	20 329
4. Casidra (Pty) Ltd	2 954	4 800	9 000	4 500	4 825	4 825	4 500	(6.74)	4 500	4 500
5. Farm worker development			1 447	7 694	6 194	6 194	8 486	37.00	8 715	8 970
<b>Total payments and estimates<sup>a,b</sup></b>	24 651	32 970	50 830	74 721	69 194	69 194	78 865	13.98	96 271	100 635

<sup>a</sup> 2006/07: National conditional grant: Provincial Infrastructure (PIG): R3 000 000.

<sup>b</sup> 2006/07: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R20 648 000.

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	19 369	26 620	20 916	33 332	27 481	29 037	<b>34 843</b>	20.00	40 066	42 930
Compensation of employees	15 993	18 702	13 723	24 024	19 769	19 769	<b>27 321</b>	38.20	28 823	30 409
Goods and services	3 376	7 918	7 193	9 308	7 712	9 268	<b>7 522</b>	( 18.84)	11 243	12 521
<b>Transfers and subsidies to</b>	3 276	5 350	23 813	21 666	13 902	13 902	<b>18 326</b>	31.82	22 981	23 981
Provinces and municipalities	34	42	41	1 681	1 681	1 681	<b>31</b>	( 98.16)	5	5
Departmental agencies and accounts				10 885			<b>255</b>		270	270
Universities and technikons				97	97	97	<b>97</b>		97	97
Public corporations and private enterprises	2 928	4 800	20 282	147	9 511	9 511	<b>4 840</b>	( 49.11)	4 814	4 814
Non-profit institutions	314		280	50		1 384	<b>3 050</b>	120.38	3 000	3 000
Households		508	3 210	8 806	2 613	1 229	<b>10 053</b>	717.98	14 795	15 795
<b>Payments for capital assets</b>	2 006	1 000	6 101	19 723	27 811	26 255	<b>25 696</b>	( 2.13)	33 224	33 724
Buildings and other fixed structures	1 217		1 858		1 648	92	<b>72</b>	( 21.74)	100	100
Machinery and equipment	789	1 000	4 160	19 636	25 919	25 919	<b>25 537</b>	( 1.47)	32 844	33 344
Cultivated assets			83	24	104	104	<b>24</b>	( 76.92)	80	80
Software and other intangible assets				63	140	140	<b>63</b>	( 55.00)	200	200
<b>Total economic classification</b>	24 651	32 970	50 830	74 721	69 194	69 194	<b>78 865</b>	13.98	96 271	100 635

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	2 962	4 542	23 813	9 809	11 238	12 263	<b>9 445</b>	(22.98)	9 681	9 981
Provinces and municipalities	34	42	41	42	42	42	<b>31</b>	(26.19)	5	5
Municipalities	34	42	41	42	42	42	<b>31</b>	(26.19)	5	5
Municipalities	34	42	41	42	42	42	<b>31</b>	(26.19)	5	5
<i>of which</i>										
Regional services council levies	34	42	34	37	37	37	<b>27</b>			
Departmental agencies and accounts				7 885			<b>255</b>		270	270
Provide list of entities receiving transfers				7 885			<b>255</b>		270	270
Agricultural Research Council				191			<b>191</b>		200	200
Other				7 694			<b>64</b>		70	70
Universities and technikons				97	97	97	<b>97</b>		97	97
Public corporations and private enterprises (Casidra)	2 928	4 500	20 282	147	9 511	9 511	<b>4 840</b>	(49.11)	4 814	4 814
Public corporations (Casidra)	2 928	4 500	20 282		9 511	9 511	<b>4 694</b>	(50.65)	4 694	4 694
Subsidies on production (Casidra)	2 928	4 500	9 000		4 500	9 511	<b>4 500</b>	(52.69)	4 500	4 500
Other transfers (Casidra)			11 282		5 011		<b>194</b>		194	194
Private enterprises				147			<b>146</b>		120	120
Other transfers				147			<b>146</b>		120	120
Non-profit institutions			280	50		1 384	<b>3 050</b>	120.38	3 000	3 000
Households			3 210	1 588	1 588	1 229	<b>1 172</b>	(4.64)	1 495	1 795
Other transfers to households			3 210	1 588	1 588	1 229	<b>1 172</b>	(4.64)	1 495	1 795
<b>Transfers and subsidies to (Capital)</b>	314	808		11 857	2 664	1 639	<b>8 881</b>	441.85	13 300	14 000
Provinces and municipalities				1 639	1 639	1 639		(100.00)		
Provinces				1 639	1 639	1 639		(100.00)		
Provincial agencies and funds				1 639	1 639	1 639		(100.00)		
Departmental agencies and accounts				3 000						
Provide list of entities receiving transfers				3 000						
Other				3 000						
Public corporations and private enterprises (Casidra)		300								
Public corporations (Casidra)		300								
Other transfers (Casidra)		300								
Non-profit institutions	314									
Households		508		7 218	1 025		<b>8 881</b>		13 300	14 000
Other transfers to households		508		7 218	1 025		<b>8 881</b>		13 300	14 000

## Programme 4: Veterinary Services

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

### Analysis per sub-programme:

#### Sub-programme 4.1: Animal health

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

#### Sub-programme 4.2: Export control

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

#### Sub-programme 4.3: Veterinary public health

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

#### Sub-programme 4.4: Veterinary laboratory services

to conduct a veterinary laboratory service in accordance with national and international norms and standards to enhance acceptance of health certification for trade in animals and animal products, ensure optimal animal production and conducted targeted research on animal diseases relevant to the economy of the Province

#### Policy developments:

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

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

The global threat for the introduction of foreign and trade sensitive animal diseases and pathogens will necessitate a more pro-active approach for the mitigation of risks, enhanced reaction time and immediate implementation of risk mitigation measures and contingency plans in the event of major animal disease disasters that need immediate veterinary interventions.

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

A need analysis of services rendered by the sub-programmes Veterinary Public Health and Veterinary Diagnostic services resulted in an organisational analysis of both sub-programmes recommending the expansion of services to accommodate the needs at regional levels. In the sub program Veterinary Diagnostic Services the establishment of a satellite laboratory at Oudtshoorn to serve the needs of the ostrich and dairy industries in the Southern Cape and the expansion of the laboratory at Beaufort West to serve the needs of the small stock industry emanated from the organisational analysis. Likewise the need for the placement of at least one meat inspector at each state veterinary office to address the urgent need for food safety control also became evident following the organisational analysis. These recommendations will be implemented pending the availability of additional funding.

An important addition to the functional activities will be the addition of a research mandate to the Veterinary Diagnostic Services sub-programme to conduct dedicated research on animal diseases relevant to the livestock industry of the province.

The macro-structure of the Department as approved by Cabinet resulted in a recommended enlargement of the management structure of the Program. A Chief Director Veterinary Services has been appointed as from 1 November 2005 whilst further implementation and filling of posts will proceed as and when funds are available.

#### Expenditure trends analysis:

A relative increase in expenditure on food safety control and veterinary technical assistance to resource poor and emerging farmers due to the alignment of policy with provincial and departmental strategy. The increased burden due to the outbreak of several trade sensitive diseases during 2005/06 necessitated an increased expenditure on diagnostic services – especially due to the increased number of samples processed and the need to conduct more sophisticated and technologically advanced diagnostic procedures.

#### Service delivery measures:

##### Programme 4: Veterinary services

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
4.1 Animal health	To effectively monitor animal health risks through active surveillance.	Design and implement targeted active surveillance projects–	Sampling completed within specified time limits – 95 per cent samples correct and suitable.	Collection of samples to establish a dairy cattle serum bank.
4.2 Export control	Ensure compliance of all export establishments with standards set by importing countries and international standards.	Pass annual internal audits and audits by outside bodies and importing countries.	Regular inspections and audits of export establishments.	All export establishments.
4.3 Veterinary public health	Food Safety Awareness Programme.	Rapid appointment of Meat Inspectors.	Officials appointed.	Appointment of 3 additional Meat Inspectors dedicated mainly to the Food Safety Awareness Programme.

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
4.4 Veterinary laboratory services	Create the laboratory space and provide the resources to perform PCR procedures.	Build laboratory to house PCR section. Acquire equipment and reagents.  Staff and operating.	Complete extension to existing buildings. Capacity to perform PCR test procedures.  Appoint technologist and perform PCR tests.	R1,5 million (Works program). Calibrate equipment and take part in inter-laboratory testing. Perform PCR tests for Avian Influenza antigen.  R210 000 Perform PCR tests for Avian Influenza antigen.

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

Sub-programme R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Animal health	10 665	11 111	13 778	13 285	13 465	18 347	14 433	(21.33)	14 759	15 449
2. Export control			1 003	1 911	1 271	1 271	2 022	59.09	2 113	2 206
3. Veterinary public health		2 146	2 183	2 332	2 743	2 743	2 414	(11.99)	2 622	2 741
4. Veterinary laboratory services	4 178	5 502	6 090	8 121	8 113	8 113	6 804	(16.13)	8 777	9 470
<b>Total payments and estimates</b>	<b>14 843</b>	<b>18 759</b>	<b>23 054</b>	<b>25 649</b>	<b>25 592</b>	<b>30 474</b>	<b>25 673</b>	<b>(15.75)</b>	<b>28 271</b>	<b>29 866</b>

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	14 573	17 508	22 117	24 199	23 621	28 503	25 113	(11.89)	26 537	28 132
Compensation of employees	11 074	12 751	15 450	19 914	19 233	19 233	22 632	17.67	23 243	24 522
Goods and services	3 432	4 748	6 667	4 285	4 388	9 270	2 481	(73.24)	3 294	3 610
Financial transactions in assets and liabilities	67	9								
<b>Transfers and subsidies to</b>	22	31	188	38	38	38	38			
Provinces and municipalities	22	31	37	38	38	38	38			
Public corporations and private enterprises			8							
Households			143							
<b>Payments for capital assets</b>	248	1 220	749	1 412	1 933	1 933	522	(73.00)	1 734	1 734
Buildings and other fixed structures				1 350	1 000	1 000	500	(50.00)	1 600	1 600
Machinery and equipment	248	1 220	749	60	911	911	20	(97.80)	100	100
Cultivated assets				2	2	2	2		4	4
<b>Total economic classification</b>	<b>14 843</b>	<b>18 759</b>	<b>23 054</b>	<b>25 649</b>	<b>25 592</b>	<b>30 474</b>	<b>25 673</b>	<b>(15.75)</b>	<b>28 271</b>	<b>29 866</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		
							2006/07	2005/06	2007/08
<b>Transfers and subsidies to (Current)</b>	22	31	188	38	38	38	38		
Provinces and municipalities	22	31	37	38	38	38	38		
Municipalities	22	31	37	38	38	38	38		
Municipalities	22	31	37	38	38	38	38		
of which									
Regional services council levies	22	31	37	38	38	38	38		
Public corporations and private enterprises (Casidra)			8						
Private enterprises			8						
Other transfers			8						
Households			143						
Other transfers to households			143						

## Programme 5: Technology Research and Development

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

### Analysis per sub-programme:

#### Sub-programme 5.1: Research

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

#### Sub-programme 5.2: Information services

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

#### Sub-programme 5.3: Infrastructure support services

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

### Policy developments:

A major constraint remains the ever-increasing demand for research and information services, caused mainly by the increasing number of land reform beneficiaries. This should be seen against the background of the decrease in students studying agricultural sciences and budgetary constraints. To overcome the constraints, major restructuring and reprioritising of focus areas was undertaken. Capacity building and skills training of existing staff is of pivotal importance. A special programme to attract researchers of the designated groups (YPP programme) is supported to its fullest, whilst a special programme to bring research career opportunities to schools was implemented (open-days of facilities to be visited by schools). With the current capacity and budget, the programme: Technology, Research and Development remains empowered to only address the needs of the main agricultural industries in the Western Cape. A further increase in funding is needed to facilitate the expansion of research capacity and upgrading of research infrastructure. Motivation for additional funds in this regard must continue.

Existing research programmes were critically evaluated against furthering the goals of the National Sector Plan for Agriculture and iKapa Elihlumayo. All programmes are needs driven and should be continued. The downscaling or savings in the execution of these programmes will be to the detriment of the existing crop and animal industries of the Province. However, new initiatives/programmes were identified, i.e. game farming, remote sensing technologies, water/soil/plant interactions, alternative crops and technologies specific to the needs of the emerging farming sector. In order to accommodate these programmes, additional funding is a prerequisite.



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

The programme structure of the Directorate Technology Development and Transfer was adapted during 2003/04 to align with the programme structure as prescribed by National Treasury.

The new Technology, Research and Development Programme have three subprogrammes, viz. Research, Infrastructure and Information Services.

The structure of the Research sub-programme was formalised approved and three centres of excellence, i.e. Institutes for Animal Production, Plant Production and Resource Utilisation established. Further expansion of these institutes is presently underway.

The Infrastructure sub-programme has been fully incorporated as a pivotal support function of the research effort of the Department and its three research institutes and renders support services to researchers internally, as well as to external partners (i.e. ARC)

The Information Services sub-programme is presently being formalised, structures designed and outputs planned.

## Expenditure trends analysis

Additional to the allocated MTEF-budget, the following amounts were allocated to accommodate the restructuring of the research component: 2005/06: R3,116 million. A further R1,5 million for infrastructure and R1 million Provincial Infrastructure Grant (PIG) funds were allocated to the Programme to improve existing infrastructure in support of the research endeavour. These additional funds were spent during 2005/06 to accommodate the restructuring of the research component. No additional funds to facilitate a further roll out of the research activities were allocated and the nominal budget decrease with 1,04 per cent from 2005/06 to 2006/07. The increase in the budget of 3,1 per cent for the Information Services sub-programme will be allocated for staff appointment(s). The increase of 3,06 per cent for the Infrastructure sub-programme will be allocated for equipment and appropriate research infrastructure.

## Service delivery measures:

### Programme 5: Technology Research and Development

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
5.1 Research	Facilitate, conduct and co-ordinate provincial specific and relevant research.	Animal Production, Plant Production, Resource Utilisation.  Acceptance of research results and implementation on farm level.	Plan and execute research projects within three institutes.  Transfer new and adapted technology from projects to producers.	180 projects  50 scientific publications, 65 semi-scientific and popular publications, 50 congress papers and 75 lectures at farmers days.
5.2 Information services	Distribution and dissemination of appropriate technology.	Number of research and demonstration trials/information packages.	Compilation of information packages and access systems to information.	12 info packs per institute.
5.3 Infrastructure support services	Management of experiment farms.	Support to research.	Maintenance and expansion of experiment farms in support of research projects.	Upgrading of 3 farms.

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Research	21 602	19 026	23 770	29 519	29 362	29 362	24 845	(15.38)	28 045	30 006
2. Information services		7 325	1 845	2 288	2 059	2 059	2 551	23.90	2 523	2 698
3. Infrastructure support services	12 658	14 511	16 591	18 069	20 987	20 987	18 528	(11.72)	19 106	21 265
<b>Total payments and estimates</b>	<b>34 260</b>	<b>40 862</b>	<b>42 206</b>	<b>49 876</b>	<b>52 408</b>	<b>52 408</b>	<b>45 924</b>	<b>(12.37)</b>	<b>49 674</b>	<b>53 969</b>

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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	28 497	32 486	36 156	46 863	46 628	46 628	43 533	(6.64)	47 760	50 988
Compensation of employees	21 461	23 214	25 103	31 467	28 832	28 832	34 429	19.41	35 752	37 295
Goods and services	7 003	9 211	11 053	15 396	17 796	17 796	9 104	(48.84)	12 008	13 693
Financial transactions in assets and liabilities	33	61								
<b>Transfers and subsidies to</b>	5 148	6 763	3 558	1 084	1 084	1 084	745	(31.27)	730	730
Provinces and municipalities	45	57	94	84	84	84	45	(46.43)	30	30
Departmental agencies and accounts	4 954	5 686	2 750	350	350	350		(100.00)		
Public corporations and private enterprises			2				500		500	500
Non-profit institutions	149	1 020	20	500	500	500		(100.00)		
Households			692	150	150	150	200	33.33	200	200
<b>Payments for capital assets</b>	615	1 613	2 492	1 929	4 696	4 696	1 646	(64.95)	1 184	2 251
Buildings and other fixed structures			173		101	101	1 070	959.41	1 000	1 500
Machinery and equipment	615	1 613	2 234	1 893	4 559	4 559	566	(87.58)	148	715
Cultivated assets			29	26	26	26	10	(61.54)	26	26
Software and other intangible assets			56	10	10	10		(100.00)	10	10
<b>Total economic classification</b>	<b>34 260</b>	<b>40 862</b>	<b>42 206</b>	<b>49 876</b>	<b>52 408</b>	<b>52 408</b>	<b>45 924</b>	<b>(12.37)</b>	<b>49 674</b>	<b>53 969</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	5 148	6 763	3 558	1 084	1 084	1 084	<b>745</b>	(31.27)	730	730
Provinces and municipalities	45	57	94	84	84	84	<b>45</b>	(46.43)	30	30
Municipalities	45	57	94	84	84	84	<b>45</b>	(46.43)	30	30
Municipalities of which	45	57	94	84	84	84	<b>45</b>	(46.43)	30	30
Regional services council levies	45	57	62	55	55	55	<b>15</b>			
Departmental agencies and accounts	4 954	5 686	2 750	350	350	350		(100.00)		
Provide list of entities receiving transfers	4 954	5 686	2 750	350	350	350		(100.00)		
Agricultural Research Council	4 954	5 686	2 750	350	350	350		(100.00)		
Public corporations and private enterprises (Casidra)			2				<b>500</b>		500	500
Public corporations (Casidra)			2							
Other transfers (Casidra)			2							
Private enterprises							<b>500</b>		500	500
Other transfers							<b>500</b>		500	500
Non-profit institutions	149	1 020	20	500	500	500		(100.00)		
Households			692	150	150	150	<b>200</b>	33.33	200	200
Other transfers to households			692	150	150	150	<b>200</b>	33.33	200	200

## Programme 6: Agricultural Economics

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

### Analysis per sub-programme:

#### Sub-programme 6.1: Marketing services

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

#### Sub-programme 6.2: Macro economics and statistics

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

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

The marketing component is currently in its infancy, but important outcomes are being generated in its own right and in collaboration with other role players such as Wesgro, the South African Agri-Academy (SAAA) and USAID-funded initiatives. However, it is of the utmost importance that this component expands drastically in the first instance and subsequently in line with additional resources being made available for the land reform programme. Further, an agricultural specific mechanism to support the attraction of foreign capital and to harness the latent potential of South African expatriates should be investigated. This vehicle should probably be situated within the Wesgro structures. Thirdly, scope exists to use the NEPAD initiative to develop markets for local agricultural products on the one hand, while at the same time ameliorating local risk conditions and contributing to the development of the other countries on the continent of Africa. Finally, the institutional infrastructure to support geographic indicators should be developed.

The microeconomics capacity suffers from two specific areas of constraint. First, the capacity to develop and support whole farm representative study groups is situated in a single official. This situation is not only risky (in the sense that the death or resignation of the official can leave a significant void), but is evidently not able to support the needs of emergent farmers in particular. The minimum need here is to be able to have one official for each of the District Municipalities as well as for the Metropole. The second constraint is situated in the lack of resources to conduct research on the economic/financial aspects of farming systems. The development of this capacity can multiply the effectiveness of research outputs.

Supporting the development of linkages with local and international role players should strengthen the activities of resource economics unit. To this end this capacity suffers from a lack of operational capital.

Until the end of the 2005/06 financial year the core of the macro-economic capacity to do analytical work was situated in the temporary appointed members of the Provide Project. The first personification of this project came to an end in March 2006, but it was replaced by a new initiative under the umbrella of the Agricultural Economics Standing Committee of ITCA. However, although the provincial capacity to continue the work was ensured, it is still necessary to be able to analyse the various facets of implications on the iKapa Elihlumayo strategy by expanding the basket of tools available to be used during analysis. Finally, some work still need to be done to incorporate the outputs of the analytical phase into the decision-making processes. To this end the initial success with the development of an Agricultural Strategy should be entrenched in a continuous process.

At the same time the availability and reliability of agricultural economics statistics in South Africa is currently in a poor state. Although huge potential exists for efficiency gains with the aid of new technologies (e.g. satellite technologies), the need for a regular agricultural survey and census necessitates the allocation of appropriate resources. It follows that a two-pronged approach is needed. First, putting in place the remote sensing capacity on the one hand, and on the other investing in human resources on the ground to verify and multiply the outputs from these resources.

### Expenditure trends analysis:

The allocation to this programme has increased by R1,200 million from 2004/05 to 2005/06 to accelerate the identification of marketing opportunities and dissemination of such information to provide farm economics support and to strengthen the development of an agricultural economics database and models to analyse local and international variables. The subsequent increase of R0,270 million from 2005/06 to 2006/07 will be used for the consolidation of these gains. However, it was indicated in the previous section that scope exists to augment the budget of this component in line with progress in Land Reform.

### Service delivery measures:

#### Programme 6: Agricultural Economics

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
6.1 Marketing services	Research, development and public dissemination of marketing, trade and agribusiness research.	Acceptance of outputs by clients (press, agric. Community as distinct & relevant).  Popular article.  Enterprise budgets.  Presentations and lectures.  Semi scientific reports.  Scientific publications.	Accessible information that is relevant to producers at various phases of development.	  12  70  22  7  9
6.2 Macro economics and statistics	Maintenance and expansion of Agricultural Economic database and conduct macro economic analysis.	Availability of an electronic database for enhanced decision-making.  Popular presentations.  Execution of research projects according to project specific target dates.  Acceptance of outputs by peers through peer review process.	Accessible and relevant database.  Commitment and co-operation of stakeholders strengthened through sharing of data outputs.  Relevant and timely information generated.  Quality of research projects and outputs assessed by peers in the subject field.	Link appropriate data to Eisenburg GIS and available on internet.  Maintenance of SAM databases.  5  4 case studies  9 papers and reports.

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
1. Marketing services	3 725	4 074	5 265	5 210	4 382	4 382	5 280	20.49	5 579	5 795
2. Macro economics and statistics			1 781	3 194	2 742	2 742	3 214	17.21	3 400	3 552
<b>Total payments and estimates</b>	<b>3 725</b>	<b>4 074</b>	<b>7 046</b>	<b>8 404</b>	<b>7 124</b>	<b>7 124</b>	<b>8 494</b>	<b>19.23</b>	<b>8 979</b>	<b>9 347</b>

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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
<b>Current payments</b>	3 453	3 529	6 146	7 956	6 426	6 426	8 172	27.17	8 619	8 987
Compensation of employees	2 500	2 143	3 246	6 371	4 841	4 841	6 640	37.16	7 058	7 245
Goods and services	952	1 371	2 900	1 585	1 585	1 585	1 532	(3.34)	1 561	1 742
Financial transactions in assets and liabilities	1	15								
<b>Transfers and subsidies to</b>	180	483	312	186	186	188	304	61.70	188	188
Provinces and municipalities	5	5	8	16	16	16	4	(75.00)		
Universities and technikons	175	478	270	170	170	170	180	5.88	180	180
Public corporations and private enterprises							100			
Non-profit institutions						2		(100.00)		
Households			34				20		8	8
<b>Payments for capital assets</b>	92	62	588	262	512	510	18	(96.47)	172	172
Machinery and equipment	92	62	380	262	512	510	18	(96.47)	172	172
Software and other intangible assets			208							
<b>Total economic classification</b>	<b>3 725</b>	<b>4 074</b>	<b>7 046</b>	<b>8 404</b>	<b>7 124</b>	<b>7 124</b>	<b>8 494</b>	<b>19.23</b>	<b>8 979</b>	<b>9 347</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	180	483	312	186	186	188	<b>304</b>	61.70	188	188
Provinces and municipalities	5	5	8	16	16	16	4	(75.00)		
Municipalities	5	5	8	16	16	16	4	(75.00)		
Municipalities	5	5	8	16	16	16	4	(75.00)		
<i>of which</i>										
Regional services council levies	5	5	8	16	16	16	4			
Universities and technikons	175	478	270	170	170	170	180	5.88	180	180
Public corporations and private enterprises (Casidra)							100			
Private enterprises							100			
Other transfers							100			
Non-profit institutions						2		(100.00)		
Households			34				20		8	8
Other transfers to households			34				20		8	8

## Programme 7: Structured Agricultural Training

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

### Analysis per sub-programme:

#### Sub-programme 7.1: Tertiary Education

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

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

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

### Policy developments:

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

The development of Human Development Capital Strategy to address transformation in the Agricultural sector (Internal and external).

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

Accelerated of the Land Reform and Agricultural Development programme (LRAD), implementation of AgriBEE and increased emphasis on provision of training to previously disadvantaged groups, necessitated restructuring and expansion of the Programme: Structured Agricultural Training. Components/centers of excellence for Higher Education (HE) and Further Education and Training (FET) and were established.

Promotion of accessibility, equity, equality and representivity results in an increased demand for structured training. Decentralisation of training and establishment of decentralised training centers and offering of distance and part-time training.

Training of extension staff of the Western, Eastern and Northern Cape.

Strengthening international networking and exchange programmes with partner institutions in Africa, the USA, Netherlands, France and Australia.

## Expenditure trends analysis:

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

## Service delivery measures:

### Programme 7: Structured Agricultural

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
7.1 Tertiary education	Training programmes on HE-level (Level 4-6).	Number of students registered in HE-programme.	Successful students	380
		Number of courses offered.	Successful students: Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric.
		Quality assurance evaluation.	Self-evaluation.	Self-evaluation.
7.2 Further education and training (FET)	Presentation of short courses and Learnerships on FET-level.	Number of students enrolled in short courses.	Successful students	2200
		Number of students enrolled in Learnership training.	Successful students	60
		Number and type of short courses.	Successful students	55

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Tertiary education	14 403	11 794	13 304	12 082	16 486	16 486	16 324	(0.98)	15 631	16 481
2. Further education and training (FET)		2 627	4 859	2 585	3 850	3 850	6 327	64.34	12 600	17 108
<b>Total payments and estimates</b>	14 403	14 421	18 163	14 667	20 336	20 336	22 651	11.38	28 231	33 589

#### Earmarked allocations:

Included in sub-programme 7.1 Tertiary education is an earmarked allocation amounting to R1 800 000 (2006/07), R1 850 000 (2007/08) and R2 000 000 (2008/09) for the purpose of cost pressure: Agriculture training.

Included in sub-programme 7.2 Further education and training (FET) are earmarked allocations amounting to R1 200 000 (2006/07), R1 250 000 (2007/08) and R1 308 000 (2008/09) for the purpose of cost pressure: Agriculture training, as well as R3 000 000 (2006/07), R7 000 000 (2007/08) and R10 800 000 (2008/09) for transforming Agriculture through training.

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	12 224	13 871	15 967	14 600	18 702	18 702	<b>21 164</b>	13.16	24 131	28 889
Compensation of employees	7 509	8 527	10 051	10 346	12 902	12 902	<b>15 022</b>	16.43	16 263	18 051
Goods and services	4 671	5 344	5 911	4 254	5 800	5 800	<b>6 142</b>	5.90	7 868	10 838
Financial transactions in assets and liabilities	44		5							
<b>Transfers and subsidies to</b>	141	21	118	26	218	218	<b>510</b>	133.94	250	450
Provinces and municipalities	15	21	25	26	26	26	<b>10</b>	(61.54)		
Universities and technikons							<b>500</b>		250	450
Public corporations and private enterprises			7							
Non-profit institutions	126									
Households			86		192	192		(100.00)		
<b>Payments for capital assets</b>	2 038	529	2 078	41	1 416	1 416	<b>977</b>	(31.00)	3 850	4 250
Buildings and other fixed structures	668		526				<b>100</b>		1 200	1 200
Machinery and equipment	1 370	529	1 552	41	1 416	1 416	<b>700</b>	(50.56)	2 500	3 000
Software and other intangible assets							<b>177</b>		150	50
<b>Total economic classification</b>	<b>14 403</b>	<b>14 421</b>	<b>18 163</b>	<b>14 667</b>	<b>20 336</b>	<b>20 336</b>	<b>22 651</b>	11.38	28 231	33 589

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	141	21	118	26	218	218	<b>510</b>	133.94	250	450
Provinces and municipalities	15	21	25	26	26	26	<b>10</b>	(61.54)		
Municipalities	15	21	25	26	26	26	<b>10</b>	(61.54)		
Municipalities of which	15	21	25	26	26	26	<b>10</b>	(61.54)		
Regional services council levies	15	21	25	26	26	26	<b>10</b>			
Universities and technikons							<b>500</b>		250	450
Public corporations and private enterprises (Casidra)			7							
Public corporations (Casidra)			7							
Other transfers (Casidra)			7							
Non-profit institutions	126									
Households			86		192	192		(100.00)		
Other transfers to households			86		192	192		(100.00)		



## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2009
1. Administration	79	88	98	112	120	121	121
2. Sustainable resource management	58	58	54	57	59	61	61
3. Farmer support and development	109	108	118	152	180	181	181
4. Veterinary services	95	94	102	108	108	109	109
5. Technology research and development	253	281	267	277	298	300	300
6. Agricultural economics	23	28	15	28	31	31	31
7. Structured agricultural training	68	74	86	90	106	107	108
<b>Total personnel numbers</b>	685	731	740	824	902	910	911
Total personnel cost (R'000)	74 492	85 401	92 585	115 777	139 232	146 430	152 940
Unit cost (R'000)	109	117	125	141	154	161	168

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Total for department</b>										
Personnel numbers (head count)			740	891	824	824	902	9.47	910	911
Personnel cost (R'000)			92 585	123 429	115 777	115 777	139 232	20.26	146 430	152 940
<b>Human resources component</b>										
Personnel numbers (head count)			42	46	46	46	49	6.52	49	49
Personnel cost (R'000)			5 900	7 425	7 225	7 225	7 709	6.70	8 017	8 458
Head count as % of total for department			5.68	5.16	5.58	5.58	5.43		5.38	5.38
Personnel cost as % of total for department			6.37	6.02	6.24	6.24	5.54		5.47	5.53
<b>Finance</b>										
Personnel numbers (head count)			52	59	59	59	65	10.17	65	65
Personnel cost (R'000)			6 058	7 829	7 373	7 373	7 958	7.93	8 276	8 732
Head count as % of total for department			7.03	6.62	7.16	7.16	7.21		7.14	7.14
Personnel cost as % of total for department			6.54	6.34	6.37	6.37	5.72		5.65	5.71
<b>Full time workers</b>										
Personnel numbers (head count)			688	857	790	790	860	8.86	868	869
Personnel cost (R'000)			89 902	121 294	113 642	113 642	136 990	20.55	144 076	150 469
Head count as % of total for department			92.97	96.18	95.87	95.87	95.34		95.38	95.39
Personnel cost as % of total for department			97.10	98.27	98.16	98.16	98.39		98.39	98.38
<b>Part-time workers</b>										
Personnel numbers (head count)			2	2	2	2	2		2	2
Personnel cost (R'000)			283	292	292	292	307	5.14	322	338
Head count as % of total for department			0.27	0.22	0.24	0.24	0.22		0.22	0.22
Personnel cost as % of total for department			0.31	0.24	0.25	0.25	0.22		0.22	0.22
<b>Contract workers</b>										
Personnel numbers (head count)			50	32	32	32	40	25.00	40	40
Personnel cost (R'000)			2 400	1 843	1 843	1 843	1 935	4.99	2 032	2 133
Head count as % of total for department			6.76	3.59	3.88	3.88	4.43		4.40	4.39
Personnel cost as % of total for department			2.59	1.49	1.59	1.59	1.39		1.39	1.39

## Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration			308	296	296	296	307	3.72	318	318
<i>of which</i>										
Payments on tuition			45	55	55	55	57		58	58
Other			263	241	241	241	250	3.73	260	260
2. Sustainable resource			227	102	102	102	111	8.82	115	115
<i>of which</i>										
Payments on tuition			12				5		5	5
Other			215	102	102	102	106	3.92	110	110
3. Farmer support and			125	173	173	173	180	4.05	186	186
<i>of which</i>										
Payments on tuition				45	45	45	47		48	48
Other			125	128	128	128	133	3.91	138	138
4. Veterinary services			121	166	166	166	177	6.63	204	204
<i>of which</i>										
Payments on tuition			44	30	30	30	36		37	37
Other			77	136	136	136	141	3.68	167	167
5. Technology research and			276	228	228	228	237	3.95	245	245
<i>of which</i>										
Payments on tuition			10	73	73	73	76		78	78
Other			266	155	155	155	161	3.87	167	167
6. Agricultural economics			56	31	31	31	37	19.35	39	39
<i>of which</i>										
Payments on tuition							5		5	5
Other			56	31	31	31	32	3.23	34	34
7. Structured agricultural training			462	424	424	424	441	4.01	458	458
<i>of which</i>										
Payments on tuition			340	300	300	300	312		324	324
Other			122	124	124	124	129	4.03	134	134
<b>Total payments on training</b>			1 575	1 420	1 420	1 420	1 490	4.93	1 565	1 565

No information available for 2002-2003 due to the restructuring of the Department and new financial systems.

**Table 7.4 Information on training**

Description	Outcome			Medium-term estimate						
	2002/03	2003/04	2004/05	Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Number of staff	685	731	740	891	824	824	902	9.47	910	911
Number of personnel trained			239	250	443	443	250	(43.57)	250	250
<i>of which</i>										
Male			134	125	251	251	125	(50.20)	125	125
Female			105	125	192	192	125	(34.90)	125	125
Number of training opportunities			75	86	254	254	86	(66.14)	86	86
<i>of which</i>										
Tertiary			2	3	11	11	3	(72.73)	3	3
Workshops			9	11	24	24	11	(54.17)	11	11
Seminars			4	7	19	19	7	(63.16)	7	7
Other			60	65	200	200	65	(67.50)	65	65
Number of bursaries offered			15	19	39	39	19	(51.28)	19	19
Number of interns appointed			24	28	35	35	28	(20.00)	28	28
Number of learnerships appointed			71	86	1	1	86	8500.00	86	86
Number of days spent on training			156	156	210	210	156	(25.71)	156	156

No information available for 2002-2003

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
<b>Sales of goods and services other than capital assets</b>	11 149	12 180	11 784	10 659	13 109	13 109	<b>11 554</b>	(11.86)	12 043	12 043
Sales of goods and services produced by department (excluding capital assets)	11 149	12 180	11 772	10 659	13 109	13 109	<b>11 554</b>	(11.86)	12 043	12 043
Sales by market establishments			192							
Administrative fees			19							
Other sales	11 149	12 180	11 561	10 659	13 109	13 109	<b>11 554</b>	(11.86)	12 043	12 043
Boarding & Lodging		2 351	1 501	2 100	2 100	2 100	<b>2 244</b>	6.86	2 300	2 300
Commission on insurance			50							
House rent		457	441	415	415	415	<b>435</b>	4.82	440	440
Lab services	2 130	2 081	1 458	2 273	2 273	2 273	<b>2 456</b>	8.05	2 559	2 559
Letting of property			36							
Parking			24							
Registration, tuition & exam fees	2 464	2 899	3 249	2 648	4 648	4 648	<b>2 800</b>	(39.76)	2 923	2 923
Sales of agricultural products	2 970	3 253	3 796	2 322	2 772	2 772	<b>2 500</b>	(9.81)	2 607	2 607
Sales			592							
Tender documentation			19							
Tuition fees			61							
Other	3 585	1 139	334	901	901	901	<b>1 119</b>	24.20	1 214	1 214
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			12							
<b>Transfers received from Public corporations and private enterprises</b>	285	29								
<b>Interest, dividends and rent on land</b>	35	15	52	46	46	46	<b>46</b>		47	47
Interest	35	15	29	46	46	46	<b>46</b>		47	47
Dividends			23							
<b>Sales of capital assets</b>	7			15	15	15	<b>20</b>	33.33	<b>20</b>	<b>20</b>
Other capital assets	7			15	15	15	<b>20</b>	33.33	20	20
<b>Financial transactions in assets and liabilities</b>			1 549			407		(100.00)		
<b>Total departmental receipts</b>	11 476	12 224	13 385	10 720	13 170	13 577	<b>11 620</b>	(14.41)	12 110	12 110

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

Economic classification R'000	Outcome			Main appro- prium 2005/06	Adjusted appro- prium 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	111 838	136 035	145 342	182 487	180 729	187 166	<b>188 390</b>	0.65	205 351	220 087
Compensation of employees	74 492	85 401	92 585	123 429	115 777	115 777	<b>139 232</b>	20.26	146 430	152 940
Salaries and wages	62 190	58 031	79 458	107 108	99 186	99 186	<b>119 423</b>	20.40	125 755	131 498
Social contributions	12 302	27 370	13 127	16 321	16 591	16 591	<b>19 809</b>	19.40	20 675	21 442
Goods and services	37 154	50 542	52 748	59 058	64 952	71 389	<b>49 158</b>	(31.14)	58 921	67 147
<i>of which</i>										
Animal feed	574	1 591	1 872	1 251	1 250	1 250	<b>1 005</b>	(19.60)	1 130	1 370
Consultancy fees	79			768	918	918	<b>788</b>	(14.16)	1 020	1 020
Consultants and specialised services		73	8 455	15 948	16 022	16 022	<b>5 836</b>	(63.58)	10 004	12 907
Infrastructure	238									
Transport	8 363	10 266	8 269	8 703	8 511	8 511	<b>10 093</b>	18.59	10 159	11 302
Veterinary supplies	262	498	815	373	374	374	<b>349</b>	(6.68)	428	447
Other	27 638	46 117	33 337	32 015	35 477	41 914	<b>31 154</b>	(25.67)	38 776	37 843
Financial transactions in assets and liabilities	192	92	9							
<b>Transfers and subsidies to</b>	11 896	13 528	31 424	23 582	42 728	42 731	<b>20 455</b>	(52.13)	24 661	25 861
Provinces and municipalities	513	570	269	1 915	1 915	1 915	<b>150</b>	(92.17)	35	35
Provinces				1 649	1 649	1 649		(100.00)		
Provincial agencies and funds				1 649	1 649	1 649		(100.00)		
Municipalities	513	570	269	266	266	266	<b>150</b>	(43.61)	35	35
Municipalities	513	570	269	266	266	266	<b>150</b>	(43.61)	35	35
<i>of which</i>										
Regional services council levies	154	210	230	232	232	232	<b>116</b>	(50.00)		
Departmental agencies and accounts	4 954	5 686	2 796	11 236	351	351	<b>255</b>	(27.35)	271	271
Provide list of entities receiving transfers	4 954	5 686	2 796	11 236	351	351	<b>255</b>	(27.35)	271	271
Agricultural Research Council	4 954	5 686	2 796	541	350	350	<b>191</b>	(45.43)	200	200
SETA				1	1	1		(100.00)	1	1
Other				10 694			<b>64</b>		70	70
Universities and technikons	175	478	270	267	267	267	<b>777</b>	191.01	527	727
Public corporations and private enterprises (Casidra)	2 928	4 800	20 302	147	9 511	9 513	<b>5 440</b>	(42.82)	5 314	5 314
Public corporations (Casidra)	2 928	4 800	20 291		9 511	9 511	<b>4 694</b>	(50.65)	4 694	4 694
Subsidies on production (Casidra)	2 928	4 500	9 000		4 500	9 511	<b>4 500</b>	(52.69)	4 500	4 500
Other transfers (Casidra)		300	11 291		5 011		<b>194</b>		194	194
Private enterprises			11	147		2	<b>746</b>	37200.00	620	620
Other transfers			11	147		2	<b>746</b>	37200.00	620	620
Non-profit institutions	589	1 020	1 444	550	500	1 886	<b>3 050</b>	61.72	3 000	3 000
Households	2 737	974	6 343	9 467	30 184	28 799	<b>10 783</b>	(62.56)	15 514	16 514
Social benefits										
Other transfers to households	2 737	974	6 343	9 467	30 184	28 799	<b>10 783</b>	(62.56)	15 514	16 514
<b>Payments for capital assets</b>	7 434	11 028	20 127	32 116	45 769	44 211	<b>45 189</b>	2.21	57 205	59 041
Buildings and other fixed structures	3 910		7 106	9 464	10 575	9 019	<b>17 083</b>	89.41	20 241	20 400
Buildings	668									
Other fixed structures	3 242		7 106	9 464	10 575	9 019	<b>17 083</b>	89.41	20 241	20 400
Machinery and equipment	3 524	11 028	12 590	22 497	34 562	34 560	<b>27 755</b>	(19.69)	36 404	38 171
Transport equipment	1 370	431		2 514	2 514	2 514	<b>1 891</b>	(24.78)	5 344	5 344
Other machinery and equipment	2 154	10 597	12 590	19 983	32 048	32 046	<b>25 864</b>	(19.29)	31 060	32 827
Cultivated assets			112	52	132	132	<b>36</b>	(72.73)	110	110
Software and other intangible assets			319	103	500	500	<b>315</b>	(37.00)	450	360
<b>Total economic classification</b>	131 168	160 591	196 893	238 185	269 226	274 108	<b>254 034</b>	(7.32)	287 217	304 989

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	17 044	24 685	28 494	31 740	34 338	34 337	<b>36 148</b>	5.27	37 896	39 281
Compensation of employees	8 630	11 824	15 163	18 937	18 481	18 481	<b>20 279</b>	9.73	21 589	20 963
Salaries and wages	7 249	8 056	13 101	16 378	15 986	15 986	<b>17 740</b>	10.97	18 627	18 142
Social contributions	1 381	3 768	2 062	2 559	2 495	2 495	<b>2 539</b>	1.76	2 962	2 821
Goods and services	8 389	12 856	13 327	12 803	15 857	15 856	<b>15 869</b>	0.08	16 307	18 318
<i>of which</i>										
Animal feed				8	8	8		(100.00)		
Consultancy fees	18									
Consultants and specialised services		29	652	545	643	643	<b>1 057</b>	64.39	1 500	1 800
Transport	1 111	1 196	1 487	1 415	1 811	1 811	<b>2 274</b>	25.57	2 400	2 600
Other	7 260	11 631	11 188	10 835	13 395	13 394	<b>12 538</b>	(6.39)	12 407	13 918
Financial transactions in assets and liabilities	25	5	4							
<b>Transfers and subsidies to</b>	18	34	108	62	62	63	<b>22</b>	(65.08)	12	12
Provinces and municipalities	18	34	41	50	50	50	<b>12</b>	(76.00)		
Provinces				10	10	10		(100.00)		
Provincial agencies and funds				10	10	10		(100.00)		
Municipalities	18	34	41	40	40	40	<b>12</b>	(70.00)		
Municipalities	18	34	41	40	40	40	<b>12</b>	(70.00)		
<i>of which</i>										
Regional services council levies	18	34	41	40	40	40	<b>12</b>			
Departmental agencies and accounts				1	1	1		(100.00)	1	1
Provide list of entities receiving transfers				1	1	1		(100.00)	1	1
SETA				1	1	1		(100.00)	1	1
Non-profit institutions			59							
Households			8	11	11	12	<b>10</b>	(16.67)	11	11
Other transfers to households			8	11	11	12	<b>10</b>	(16.67)	11	11
<b>Payments for capital assets</b>	72	6 025	726	565	1 355	1 355	<b>889</b>	(34.39)	630	840
Machinery and equipment	72	6 025	726	565	1 055	1 055	<b>874</b>	(17.16)	600	800
Transport equipment							<b>472</b>			
Other machinery and equipment	72	6 025	726	565	1 055	1 055	<b>402</b>	(61.90)	600	800
Software and other intangible assets					300	300	<b>15</b>	(95.00)	30	40
<b>Total economic classification</b>	<b>17 134</b>	<b>30 744</b>	<b>29 328</b>	<b>32 367</b>	<b>35 755</b>	<b>35 755</b>	<b>37 059</b>	3.65	38 538	40 133

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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	16 678	17 336	15 546	23 797	23 533	23 533	<b>19 417</b>	(17.49)	20 342	20 880
Compensation of employees	7 325	8 240	9 849	12 370	11 719	11 719	<b>12 909</b>	10.15	13 702	14 455
Salaries and wages	6 007	6 004	8 376	10 638	10 019	10 019	<b>10 990</b>	9.69	11 784	12 432
Social contributions	1 318	2 236	1 473	1 732	1 700	1 700	<b>1 919</b>	12.88	1 918	2 023
Goods and services	9 331	9 094	5 697	11 427	11 814	11 814	<b>6 508</b>	(44.91)	6 640	6 425
<i>of which</i>										
Consultancy fees				20	20	20	<b>20</b>		20	20
Consultants and specialised services			2 791	9 182	9 182	9 182	<b>3 756</b>	(59.09)	4 023	4 025
Infrastructure	14									
Transport	1 603	1 975	1 205	1 030	1 030	1 030	<b>1 524</b>	47.96	1 200	1 200
Other	7 714	7 119	1 701	1 195	1 582	1 582	<b>1 208</b>	(23.64)	1 397	1 180
Financial transactions in assets and liabilities	22	2								
<b>Transfers and subsidies to</b>	3 111	846	3 327	520	27 238	27 238	<b>510</b>	(98.13)	500	500
Provinces and municipalities	374	380	23	20	20	20	<b>10</b>	(50.00)		
Municipalities	374	380	23	20	20	20	<b>10</b>	(50.00)		
Municipalities	374	380	23	20	20	20	<b>10</b>	(50.00)		
<i>of which</i>										
Regional services council levies	15	20	23	20	20	20	<b>10</b>			
Departmental agencies and accounts			46							
Provide list of entities receiving transfers			46							
Agricultural Research Council			46							
Public corporations and private enterprises (Casidra)			3			2		(100.00)		
Private enterprises			3			2		(100.00)		
Other transfers			3			2		(100.00)		
Non-profit institutions			1 085							
Households	2 737	466	2 170	500	27 218	27 216	<b>500</b>	(98.16)	500	500
Other transfers to households	2 737	466	2 170	500	27 218	27 216	<b>500</b>	(98.16)	500	500
<b>Payments for capital assets</b>	2 363	579	7 393	8 184	8 046	8 046	<b>15 441</b>	91.91	16 411	16 070
Buildings and other fixed structures	2 025		4 549	8 114	7 826	7 826	<b>15 341</b>	96.03	16 341	16 000
Other fixed structures	2 025		4 549	8 114	7 826	7 826	<b>15 341</b>	96.03	16 341	16 000
Machinery and equipment	338	579	2 789	40	190	190	<b>40</b>	(78.95)	40	40
Other machinery and equipment	338	579	2 789	40	190	190	<b>40</b>	(78.95)	40	40
Software and other intangible assets			55	30	30	30	<b>60</b>	100.00	30	30
<b>Total economic classification</b>	22 152	18 761	26 266	32 501	58 817	58 817	<b>35 368</b>	(39.87)	37 253	37 450



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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	19 369	26 620	20 916	33 332	27 481	29 037	<b>34 843</b>	20.00	40 066	42 930
Compensation of employees	15 993	18 702	13 723	24 024	19 769	19 769	<b>27 321</b>	38.20	28 823	30 409
Salaries and wages	13 594	11 247	11 745	20 765	16 669	16 669	<b>22 626</b>	35.74	23 870	25 183
Social contributions	2 399	7 455	1 978	3 259	3 100	3 100	<b>4 695</b>	51.45	4 953	5 226
Goods and services	3 376	7 918	7 193	9 308	7 712	9 268	<b>7 522</b>	(18.84)	11 243	12 521
<i>of which</i>										
Animal feed	185	474	520	54	53	53	<b>20</b>	(62.26)	60	60
Consultancy fees	5									
Consultants and specialised services			931	300	276	276	<b>281</b>	1.81	331	331
Infrastructure	130									
Transport	1 554	2 035	1 712	2 190	1 531	1 531	<b>2 967</b>	93.79	2 415	2 415
Veterinary supplies	1			2	2	2	<b>2</b>		2	2
Other	1 501	5 409	4 030	6 762	5 850	7 406	<b>4 252</b>	(42.59)	7 455	7 455
<b>Transfers and subsidies to</b>	3 276	5 350	23 813	21 666	13 902	13 902	<b>18 326</b>	31.82	22 981	23 981
Provinces and municipalities	34	42	41	1 681	1 681	1 681	<b>31</b>	(98.16)	5	5
Provinces				1 639	1 639	1 639		(100.00)		
Provincial agencies and funds				1 639	1 639	1 639		(100.00)		
Municipalities	34	42	41	42	42	42	<b>31</b>	(26.19)	5	5
Municipalities	34	42	41	42	42	42	<b>31</b>	(26.19)	5	5
<i>of which</i>										
Regional services council levies	34	42	34	37	37	37	<b>27</b>			
Departmental agencies and accounts				10 885			<b>255</b>		270	270
Provide list of entities receiving transfers				10 885			<b>255</b>		270	270
Agricultural Research Council				191			<b>191</b>		200	200
Other				10 694			<b>64</b>		70	70
Universities and technikons				97	97	97	<b>97</b>		97	97
Public corporations and private enterprises (Casidra)	2 928	4 800	20 282	147	9 511	9 511	<b>4 840</b>	(49.11)	4 814	4 814
Public corporations (Casidra)	2 928	4 800	20 282		9 511	9 511	<b>4 694</b>	(50.65)	4 694	4 694
Subsidies on production (Casidra)	2 928	4 500	9 000		4 500	9 511	<b>4 500</b>	(52.69)	4 500	4 500
Other transfers (Casidra)		300	11 282		5 011		<b>194</b>		194	194
Private enterprises				147			<b>146</b>		120	120
Other transfers				147			<b>146</b>		120	120
Non-profit institutions	314		280	50		1 384	<b>3 050</b>	120.38	3 000	3 000
Households		508	3 210	8 806	2 613	1 229	<b>10 053</b>	717.98	14 795	15 795
Social benefits										
Other transfers to households		508	3 210	8 806	2 613	1 229	<b>10 053</b>	717.98	14 795	15 795
<b>Payments for capital assets</b>	2 006	1 000	6 101	19 723	27 811	26 255	<b>25 696</b>	(2.13)	33 224	33 724
Buildings and other fixed structures	1 217		1 858		1 648	92	<b>72</b>	(21.74)	100	100
Other fixed structures	1 217		1 858		1 648	92	<b>72</b>	(21.74)	100	100
Machinery and equipment	789	1 000	4 160	19 636	25 919	25 919	<b>25 537</b>	(1.47)	32 844	33 344
Transport equipment		428		2 514	2 514	2 514	<b>1 419</b>	(43.56)	5 344	5 344
Other machinery and equipment	789	572	4 160	17 122	23 405	23 405	<b>24 118</b>	3.05	27 500	28 000
Cultivated assets			83	24	104	104	<b>24</b>	(76.92)	80	80
Software and other intangible assets				63	140	140	<b>63</b>	(55.00)	200	200
<b>Total economic classification</b>	<b>24 651</b>	<b>32 970</b>	<b>50 830</b>	<b>74 721</b>	<b>69 194</b>	<b>69 194</b>	<b>78 865</b>	<b>13.98</b>	<b>96 271</b>	<b>100 635</b>

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	14 573	17 508	22 117	24 199	23 621	28 503	<b>25 113</b>	(11.89)	26 537	28 132
Compensation of employees	11 074	12 751	15 450	19 914	19 233	19 233	<b>22 632</b>	17.67	23 243	24 522
Salaries and wages	9 081	9 082	13 005	16 978	16 297	16 297	<b>19 297</b>	18.41	19 918	21 013
Social contributions	1 993	3 669	2 445	2 936	2 936	2 936	<b>3 335</b>	13.59	3 325	3 509
Goods and services	3 432	4 748	6 667	4 285	4 388	9 270	<b>2 481</b>	(73.24)	3 294	3 610
<i>of which</i>										
Animal feed	189	210	77	64	64	64	<b>67</b>	4.69	70	70
Consultants and specialised services			211	206	206	206	<b>71</b>	(65.53)	450	450
Transport	1 585	2 005	1 178	1 430	1 430	1 430	<b>1 107</b>	(22.59)	1 800	1 800
Veterinary supplies	173	318	777	329	329	329	<b>325</b>	(1.22)	400	400
Other	1 485	10 218	4 424	2 256	2 359	7 241	<b>978</b>	(86.49)	3 969	890
Financial transactions in assets and liabilities	67	9								
<b>Transfers and subsidies to</b>	22	31	188	38	38	38	<b>38</b>			
Provinces and municipalities	22	31	37	38	38	38	<b>38</b>			
Municipalities	22	31	37	38	38	38	<b>38</b>			
Municipalities	22	31	37	38	38	38	<b>38</b>			
<i>of which</i>										
Regional services council levies	22	31	37	38	38	38	<b>38</b>			
Public corporations and private enterprises (Casidra)			8							
Private enterprises			8							
Other transfers			8							
Households			143							
Other transfers to households			143							
<b>Payments for capital assets</b>	248	1 220	749	1 412	1 933	1 933	<b>522</b>	(73.00)	1 734	1 734
Buildings and other fixed structures				1 350	1 000	1 000	<b>500</b>	(50.00)	1 600	1 600
Other fixed structures				1 350	1 000	1 000	<b>500</b>	(50.00)	1 600	1 600
Machinery and equipment	248	1 220	749	60	911	911	<b>20</b>	(97.80)	100	100
Other machinery and equipment	248	1 220	749	60	911	911	<b>20</b>	(97.80)	100	100
Cultivated assets				2	2	2	<b>2</b>		4	4
<b>Total economic classification</b>	14 843	18 759	23 054	25 649	25 592	30 474	<b>25 673</b>	(15.75)	28 271	29 866

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	28 497	32 486	36 156	46 863	46 628	46 628	<b>43 533</b>	(6.64)	47 760	50 988
Compensation of employees	21 461	23 214	25 103	31 467	28 832	28 832	<b>34 429</b>	19.41	35 752	37 295
Salaries and wages	18 027	16 402	21 612	27 609	24 974	24 974	<b>30 104</b>	20.54	31 308	32 629
Social contributions	3 434	6 812	3 491	3 858	3 858	3 858	<b>4 325</b>	12.10	4 444	4 666
Goods and services	7 003	9 211	11 053	15 396	17 796	17 796	<b>9 104</b>		12 008	13 693
<i>of which</i>										
Animal feed	163	907	1 275	1 125	1 125	1 125	<b>918</b>	(18.40)	1 000	1 240
Consultants and specialised services			2 215	5 715	5 715	5 715	<b>671</b>	(88.26)	3 700	6 301
Infrastructure	87									
Transport	1 736	2 094	1 690	1 581	1 581	1 581	<b>816</b>	(48.39)	820	1 743
Veterinary supplies	73	161	36	28	28	28	<b>7</b>	(75.00)	10	28
Other	4 944	6 049	5 837	6 947	6 947	6 947	<b>6 692</b>	(3.67)	6 478	4 381
Financial transactions in assets and liabilities	33	61								
<b>Transfers and subsidies to</b>	5 148	6 763	3 558	1 084	1 084	1 084	<b>745</b>	(31.27)	730	730
Provinces and municipalities	45	57	94	84	84	84	<b>45</b>	(46.43)	30	30
Municipalities	45	57	94	84	84	84	<b>45</b>	(46.43)	30	30
<i>of which</i>										
Regional services council levies	45	57	62	55	55	55	<b>15</b>			
Departmental agencies and accounts	4 954	5 686	2 750	350	350	350		(100.00)		
Provide list of entities receiving transfers	4 954	5 686	2 750	350	350	350		(100.00)		
Agricultural Research Council	4 954	5 686	2 750	350	350	350		(100.00)		
Public corporations and private enterprises (Casidra)			2				<b>500</b>		500	500
Public corporations (Casidra)			2							
Other transfers (Casidra)			2							
Private enterprises							<b>500</b>		500	500
Other transfers							<b>500</b>		500	500
Non-profit institutions	149	1 020	20	500	500	500		(100.00)		
Households			692	150	150	150	<b>200</b>	33.33	200	200
Other transfers to households			692	150	150	150	<b>200</b>	33.33	200	200
<b>Payments for capital assets</b>	615	1 613	2 492	1 929	4 696	4 696	<b>1 646</b>	(64.95)	1 184	2 251
Buildings and other fixed structures			173		101	101	<b>1 070</b>	959.41	1 000	1 500
Other fixed structures			173		101	101	<b>1 070</b>	959.41	1 000	1 500
Machinery and equipment	615	1 613	2 234	1 893	4 559	4 559	<b>566</b>	(87.58)	148	715
Other machinery and equipment	615	1 613	2 234	1 893	4 559	4 559	<b>566</b>	(87.58)	148	715
Cultivated assets			29	26	26	26	<b>10</b>	(61.54)	26	26
Software and other intangible assets			56	10	10	10		(100.00)	10	10
<b>Total economic classification</b>	<b>34 260</b>	<b>40 862</b>	<b>42 206</b>	<b>49 876</b>	<b>52 408</b>	<b>52 408</b>	<b>45 924</b>	<b>(12.37)</b>	<b>49 674</b>	<b>53 969</b>

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	3 453	3 529	6 146	7 956	6 426	6 426	<b>8 172</b>	27.17	8 619	8 987
Compensation of employees	2 500	2 143	3 246	6 371	4 841	4 841	<b>6 640</b>	37.16	7 058	7 245
Salaries and wages	2 075	1 653	2 813	5 640	4 141	4 141	<b>5 869</b>	41.73	6 248	6 435
Social contributions	425	490	433	731	700	700	<b>771</b>	10.14	810	810
Goods and services	952	1 371	2 900	1 585	1 585	1 585	<b>1 532</b>	(3.34)	1 561	1 742
<i>of which</i>										
Consultants and specialised services			1 262							
Transport	323	434	412	584	584	584	<b>600</b>	2.74	644	644
Other	629	937	1 226	1 001	1 001	1 001	<b>932</b>	(6.89)	1 098	1 098
Financial transactions in assets and liabilities	1	15								
<b>Transfers and subsidies to</b>	180	483	312	186	186	188	<b>304</b>	61.70	188	188
Provinces and municipalities	5	5	8	16	16	16	<b>4</b>	(75.00)		
Municipalities	5	5	8	16	16	16	<b>4</b>	(75.00)		
<i>of which</i>										
Regional services council levies	5	5	8	16	16	16	<b>4</b>			
Universities and technikons	175	478	270	170	170	170	<b>180</b>	5.88	180	180
Public corporations and private enterprises (Casidra)							<b>100</b>			
Private enterprises							<b>100</b>			
Other transfers							<b>100</b>			
Households			34				<b>20</b>		8	8
Other transfers to households			34				<b>20</b>		8	8
<b>Payments for capital assets</b>	92	62	588	262	512	510	<b>18</b>	(96.47)	172	172
Machinery and equipment	92	62	380	262	512	510	<b>18</b>	(96.47)	172	172
Other machinery and equipment	92	62	380	262	512	510	<b>18</b>	(96.47)	172	172
Software and other intangible assets			208							
<b>Total economic classification</b>	<b>3 725</b>	<b>4 074</b>	<b>7 046</b>	<b>8 404</b>	<b>7 124</b>	<b>7 124</b>	<b>8 494</b>	19.23	8 979	9 347

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	12 224	13 871	15 967	14 600	18 702	18 702	<b>21 164</b>	13.16	24 131	28 889
Compensation of employees	7 509	8 527	10 051	10 346	12 902	12 902	<b>15 022</b>	16.43	16 263	18 051
Salaries and wages	6 157	5 587	8 806	9 100	11 100	11 100	<b>12 797</b>	15.29	14 000	15 664
Social contributions	1 352	2 940	1 245	1 246	1 802	1 802	<b>2 225</b>	23.47	2 263	2 387
Goods and services	4 671	5 344	5 911	4 254	5 800	5 800	<b>6 142</b>	5.90	7 868	10 838
<i>of which</i>										
Animal feed	37									
Consultancy fees	56			748	898	898	<b>768</b>	(14.48)	1 000	1 000
Consultants and specialised services		44	393							
Infrastructure	7									
Transport	451	527	585	473	544	544	<b>805</b>	47.98	880	900
Veterinary supplies	15	19	2	14	15	15	<b>15</b>		16	17
Other	4 105	4 754	4 931	3 019	4 343	4 343	<b>4 554</b>	4.86	5 972	8 921
Financial transactions in assets and liabilities	44		5							
<b>Transfers and subsidies to</b>	141	21	118	26	218	218	<b>510</b>	133.94	250	450
Provinces and municipalities	15	21	25	26	26	26	<b>10</b>	(61.54)		
Municipalities	15	21	25	26	26	26	<b>10</b>	(61.54)		
<i>of which</i>										
Regional services council levies	15	21	25	26	26	26	<b>10</b>			
Non-profit institutions	126									
Households			86		192	192		(100.00)		
Other transfers to households			86		192	192		(100.00)		
<b>Payments for capital assets</b>	2 038	529	2 078	41	1 416	1 416	<b>977</b>	(31.00)	3 850	4 250
Buildings and other fixed structures	668		526				<b>100</b>		1 200	1 200
Buildings	668									
Other fixed structures			526				<b>100</b>		1 200	1 200
Machinery and equipment	1 370	529	1 552	41	1 416	1 416	<b>700</b>	(50.56)	2 500	3 000
Transport equipment	1 370	3								
Other machinery and equipment		526	1 552	41	1 416	1 416	<b>700</b>	(50.56)	2 500	3 000
Software and other intangible assets							<b>177</b>		150	50
<b>Total economic classification</b>	14 403	14 421	18 163	14 667	20 336	20 336	<b>22 651</b>	11.38	28 231	33 589

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

R'000	Outcome			Estimated outcome 2005/06	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05				
<b>Revenue</b>							
<b>Non-tax revenue</b>	3 360	18 617	32 672	55 075	68 560	61 910	63 318
Sale of goods and services other than capital assets	1 846	1 654	2 783	4 165	3 625	3 412	4 039
<i>Of which:</i>							
Admin fees	1 642	1 554	2 403	4 165	3 625	3 412	4 039
Incidental Sales	204	100	380				
Other non-tax revenue	1 514	16 963	29 889	50 910	64 935	58 498	59 279
Interest on investments	1 028	898	582	610	490	510	530
Other	486	16 065	29 307	50 300	64 445	57 988	58 749
<b>Transfers received</b>	4 500	4 500	9 000	7 295	10 210	11 692	11 066
<b>Total revenue</b>	7 860	23 117	41 672	62 370	78 770	73 602	74 384
<b>Current expense</b>	8 496	9 280	9 970	10 599	13 109	13 990	14 795
Compensation of employees	5 166	6 231	6 472	7 035	8 863	9 439	10 053
Goods and services	2 640	2 440	2 723	2 802	3 466	3 761	3 943
Depreciation	688	609	775	762	780	790	799
Interest, dividends and rent on land	2						
Interest	2						
<b>Transfers and subsidies</b>	456	14 141	29 748	51 415	65 684	59 283	60 086
<b>Total expenses</b>	8 952	23 421	39 718	62 014	78 793	73 273	74 881
<b>Surplus/(Deficit)</b>	(1 092)	(304)	1 954	356	(23)	329	(497)
<b>Cash flow summary</b>							
Adjust surplus/(deficit) for accrual transactions	688	609	775	762	780	790	799
Adjustments for:							
Depreciation	688	609	775	762	780	790	799
<b>Operating surplus/(deficit) before changes in working capital</b>	(404)	305	2 729	1 118	757	1 119	302
<b>Cash flow from operating activities</b>	(404)	305	2 729	1 118	757	1 119	302
<b>Cash flow from investing activities</b>	(1 086)	(173)	(1 594)	(1 118)	(759)	(1 119)	(303)
Acquisition of Assets	(1 086)	(173)	(1 594)	(1 118)	(759)	(1 119)	(303)
<b>Net increase/(decrease) in cash and cash equivalents</b>	(1 490)	132	1 135		(2)		(1)
<b>Balance Sheet Data</b>							
Carrying Value of Assets	6 276	5 841	7 340	7 696	7 598	7 927	7 431
Long term investments	31	2 609	2 650	2 850	2 987	2 987	2 987
Cash and cash equivalents	7 994	8 120	5 214	5 214	5 212	5 212	5 211
Receivables and prepayments	830	366	1 738	1 530	1 300	1 100	1 100
<b>Total assets</b>	15 131	16 936	16 942	17 290	17 097	17 226	16 729
<b>Capital &amp; reserves</b>	10 963	13 244	15 354	15 710	15 687	16 016	15 519
Trade and other payables	3 687	3 114	963	900	690	450	510
Provisions	481	578	625	680	720	760	700
<b>Total equity and liabilities</b>	15 131	16 936	16 942	17 290	17 097	17 226	16 729

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Total departmental transfers/grants</b>										
<b>Category B</b>	359	360	39	34	34	34	34		35	35
Matzikama	359	360								
Stellenbosch			39	34	34	34	34		35	35
<b>Total transfers to local government</b>	359	360	39	34	34	34	34		35	35

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Cape Town Metro</b>	2 623	3 211	3 872	6 950	6 950	6 950	7 746	11.45	8 371	8 904
<b>West Coast Municipalities</b>	7 871	9 635	19 490	23 607	25 431	25 431	23 950	(5.82)	28 396	30 271
Cederberg				500	500	500	550	10.00	600	700
Swartland			19 490	11 461	12 905	12 905	11 100	(13.99)	13 788	14 676
West Coast District Municipality				11 646	12 026	12 026	12 300	2.28	14 008	14 895
Unallocated	7 871	9 635								
<b>Cape Winelands Municipalities</b>	93 129	112 414	149 264	164 035	188 295	193 177	178 593	(7.55)	198 569	210 678
Stellenbosch			136 181	156 530	179 863	184 745	170 713	(7.60)	189 618	201 214
Breede River/Winelands			4 083	300	300	300	320	6.67	350	430
Cape Winelands District Municipality			9 000	7 205	8 132	8 132	7 560	(7.03)	8 601	9 034
Unallocated	93 129	112 414								
<b>Overberg Municipalities</b>	5 247	8 029	5 534	16 165	18 902	18 902	15 965	(15.54)	19 325	20 745
Theewaterskloof				500	500	500	525	5.00	560	738
Overstrand			3 528	11 296	12 933	12 933	10 860	(16.03)	13 528	14 415
Swellendam			2 006	4 369	5 469	5 469	4 580	(16.26)	5 237	5 592
Unallocated	5 247	8 029								
<b>Eden Municipalities</b>	19 675	24 081	14 635	20 805	23 025	23 025	20 830	(9.53)	24 749	26 069
Mossel Bay			6							
George			10 988	12 901	14 752	14 752	12 540	(14.99)	15 358	16 245
Oudtshoorn			3 080	7 904	8 273	8 273	8 290	0.21	9 391	9 824
Eden DMA			561							
Unallocated	19 675	24 081								
<b>Central Karoo Municipalities</b>	2 623	3 221	4 098	6 623	6 623	6 623	6 950	4.94	7 807	8 322
Laingsburg			12							
Beaufort West			3 974	5 623	5 623	5 623	5 900	4.93	6 667	7 022
Central Karoo District Municipality			112	1 000	1 000	1 000	1 050	5.00	1 140	1 300
Unallocated	2 623	3 221								
<b>Total provincial expenditure by district and local municipality</b>	131 168	160 591	196 893	238 185	269 226	274 108	254 034	(7.32)	287 217	304 989

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

Region/ district	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09				
		Date: Start	Date: Finish	At start	At completion	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	
<b>1. NEW CONSTRUCTION</b>																		
<b>Total own new construction</b>																		
<b>2. REHABILITATION/UPGRADING</b>																		
<b>Total rehabilitation/upgrading</b>																		
<b>3. OTHER CAPITAL PROJECTS</b>																		
<b>PROVINCIAL INFRASTRUCTURE GRANT (PIG)</b>																		
1	Overberg	Smitville Women Vegetables	01/04/2006	31/03/2007	100	100	3: Farmer support and development	100										
2	Eden	Commercial lucerne and beef production	01/04/2006	31/03/2007	450	450	3: Farmer support and development	450										
3	Eden	Mixed commercial farming	01/04/2006	31/03/2007	300	300	3: Farmer support and development	300										
4	Boland	Vines, vegetables, guavas: Security fence tunnels	01/04/2006	31/03/2007	100	100	3: Farmer support and development	100										
5	Boland	Infrastructure	01/04/2006	31/03/2007	50	50	3: Farmer support and development	50										
6	Boland	Phillipi Market	01/04/2006	31/03/2007	4 000	4 000	3: Farmer support and development	2 000	2 000								5 476	
<b>Total PIG</b>								3 000	3 000				5 240				5 476	
<b>Total</b>								3 000	3 000				5 240					5 476
<b>DEPARTMENTAL INFRASTRUCTURE PROJECTS (Equitable Share)</b>																		
1	West Coast	Upgrade open earth furrows to cement canals and pipes.	01/04/2006	31/03/2007	500	500	2: Sustainable resource management	500										
2	West Coast	Provide infrastructure to assist small farmers to approve carrying capacity	01/04/2006	31/03/2007	450	450	2: Sustainable resource management	450										
3	Boland	10 ha Vinyard establishment	01/04/2006	31/10/2006	350	350	2: Sustainable resource management	350										
4	Boland	Olives establishment	01/04/2006	31/10/2006	440	440	2: Sustainable resource management	440										
5	Central Karoo	Fencing	01/04/2006	31/10/2006	250	250	2: Sustainable resource management	250										
6	Central Karoo	Fencing	01/04/2006	28/02/2007	450	450	2: Sustainable resource management	450										
7	Central Karoo	River Erosion	01/04/2006	28/02/2007	450	450	2: Sustainable resource management	450										
8	Central Karoo	Fencing	01/04/2006	28/02/2007	350	350	2: Sustainable resource management	350										
9	Eden	The restoration of the flood attenuation capability of the wetland system	01/04/2006	31/03/2009	550	550	2: Sustainable resource management	550										
10	Eden	The restoration of the flood attenuation capability of the wetland system	01/04/2006	31/03/2009	550	550	2: Sustainable resource management	550										
11	Eden	Fencing material and irrigation systems	01/04/2006	28/02/2007	100	100	2: Sustainable resource management	100										



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

Region/ district	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
		Date: Start	Date: Finish	At start	At completion	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
12	Erosion control	01/04/2006	28/02/2007	150	150			150	150								
13	Fencing material, drainage and irrigation	01/04/2006	28/02/2007	100	100			100	100								
14	River bank erosion	01/04/2006	31/03/2007	183	183			183	183								
15	Infrastructure	01/04/2006	31/03/2007	480	480			480	480								
16	Infrastructure	01/04/2006	31/03/2007	500	500			500	500								
17	Food security garden	01/04/2006	31/03/2007	39	39			39	39								
18	Create infrastructure	01/04/2006	31/03/2007	520	520			520	520								
19	Riverbank erosion	01/04/2006	31/03/2007	550	550			550	550								
20	Infrastructure	01/04/2006	31/03/2007	109	109			109	109								
21	Infrastructure	01/04/2006	31/03/2007	139	139			139	139								
22	Infrastructure	01/04/2006	31/03/2007	550	550			550	550								
23	Irrigation system	01/04/2006	31/03/2007	250	250			250	250								
24	Food Security (Fencing & irrigation)	01/04/2006	31/03/2007	181	181			181	181								
25	Irrigation system	01/04/2006	31/03/2007	200	200			200	200								
26	Olive trees and irrigation	01/04/2006	31/03/2007	300	300			300	300								
27	Irrigation dam	01/04/2006	31/03/2007	450	450			450	450								
28	Irrigation system	01/04/2006	31/03/2007	250	250			250	250								
29	Pipes and irrigation system	01/04/2006	31/03/2007	450	450			450	450								
30	Drinking water and irrigation system	01/04/2006	31/03/2007	2000	2000			2000	2 000								
31	Irrigation dam	01/04/2006	31/03/2007	500	500			500	500								
33	Infrastructure and Inputs	01/04/2006	31/03/2007	20	20			20	20								
34	Infrastructure, Training and Inputs	01/04/2006	31/03/2007	50	50			50	50								
35	Mini Tunnels	01/04/2006	31/03/2007	60	60			60	60								
36	Infrastructure	01/04/2006	31/03/2007	60	60			60	60								
37	Infrastructure and Inputs	01/04/2006	31/03/2007	50	50			50	50								
38	Container	01/04/2006	31/03/2007	70	70			70	70								
39	Infrastructure and training	01/04/2006	31/03/2007	10	10			10	10								
40	Infrastructure	01/04/2006	31/03/2007	16	16			16	16								
41	Infrastructure and Inputs	01/04/2006	31/03/2007	35	35			35	35								

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

Region/ district	Project description	Project duration		Project cost		Programme	MTEF 2006/07			MTEF 2007/08			MTEF 2008/09		
		Date: Start	Date: Finish	At start	At completion		Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	
42	Training and Inputs	01/04/2006	31/03/2007	70	70	3: Farmer support and development			70						
43	Infrastructure, Training and Inputs	01/04/2006	31/03/2007	20	20	3: Farmer support and development			20						
44	Infrastructure and Inputs	01/04/2006	31/03/2007	50	50	3: Farmer support and development			50						
45	Infrastructure and Inputs	01/04/2006	31/03/2007	20	20	3: Farmer support and development			20						
46	Infrastructure and Inputs	01/04/2006	31/03/2007	50	50	3: Farmer support and development			50						
47	Infrastructure	01/04/2006	31/03/2007	50	50	3: Farmer support and development			50						
48	Mixed inputs and different infrastructure & training needs	01/04/2006	31/03/2007	393	393	3: Farmer support and development			393						
49	Purchase of rams and bulls	01/04/2006	31/03/2007	70	70	3: Farmer support and development			70						
50	Supplying and building of pigsties and purchasing of sows	01/04/2006	31/03/2007	315	315	3: Farmer support and development			315						
51	Infrastructure and Inputs	01/04/2006	31/03/2007	330	330	3: Farmer support and development			330						
52	Tunnels	01/04/2006	31/03/2007	130	130	3: Farmer support and development			130						
53	Irrigation implements	01/04/2006	31/03/2007	229	229	3: Farmer support and development			229						
54	Hydroponic lettuce farm	01/04/2006	31/03/2007	200	200	3: Farmer support and development			200						
55	Community veg garden	01/04/2006	31/03/2007	93	93	3: Farmer support and development			93						
56	Small Scale Piggery (10 sows)	01/04/2006	31/03/2007	30	30	3: Farmer support and development			30						
57	fencing/Stock water system	01/04/2006	31/03/2007	90	90	3: Farmer support and development			90						
58	Fencing/Stock water system	01/04/2006	31/03/2007	110	110	3: Farmer support and development			110						
59	Fencing/Stock water system	01/04/2006	31/03/2007	100	100	3: Farmer support and development			100						
60	Irrigation	01/04/2006	31/03/2007	273	273	3: Farmer support and development			273						
61	Mixed inputs and different infrastructure & training needs	01/04/2006	31/03/2007	100	100	3: Farmer support and development			100						
62	Irrigation	01/04/2006	31/03/2007	50	50	3: Farmer support and development			50						
63	Irrigation	01/04/2006	31/03/2007	350	350	3: Farmer support and development			350						
64	Export fruit: Establish new selected varieties	01/04/2006	31/03/2007	152	152	3: Farmer support and development			152						
65	Export fruit & vegetables: Implements	01/04/2006	31/03/2007	185	185	3: Farmer support and development			185						
66	Export fruit: Renew old orchards	01/04/2006	31/03/2007	174	174	3: Farmer support and development			174						
67	Export fruit: Two boreholes with pumps	01/04/2006	31/03/2007	128	128	3: Farmer support and development			128						
68	Fruit, horses, wheat, beef: One breeding mare, two ha fruit.	01/04/2006	31/03/2007	120	120	3: Farmer support and development			120						
69	Vines: Implements	01/04/2006	31/03/2007	135	135	3: Farmer support and development			135						

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

Region/ district	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
		Date: Start	Date: Finish	At start	At completion	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
70	Extensive small stock farming: 200 Breeding dhöne ewes	01/04/2006	31/03/2007	80	80			80	80								
71	Construction of house and installation of water tanks and feed storage	01/04/2006	31/03/2007	100	100			100	100								
72	Irrigation system and filtering station for flower project	01/04/2006	31/03/2007	353	353			353	353								
73	Construction of house and installation of water tanks	01/04/2006	31/03/2007	85	85			85	85								
74	Construction of house and installation of water tanks	01/04/2006	31/03/2007	86	86			86	86								
75	Construction of house and installation of water tanks and feed storage	01/04/2006	31/03/2007	100	100			100	100								
76	Purchase of inputs for broiler farming	01/04/2006	31/03/2007	30	30			30	30								
77	Purchase of inputs for Piggery Project	01/04/2006	31/03/2007	20	20			20	20								
78	Purchase of infrastructure for wheat farming	01/04/2006	31/03/2007	100	100			100	100								
79	Purchase of infrastructure (water pump, crash pens, fencing)	01/04/2006	31/03/2007	100	100			100	100								
80	Elim implementation of development plan	01/04/2006	31/03/2007	1 045	1 045			1 045	1 045								
81	Matjiesrivier implementation of development plan	01/04/2006	31/03/2007	500	500			500	500								
82	Business FSD	01/04/2006	31/03/2007	444	444			444	444								
83	Erection of new lab building	01/04/2006	31/03/2007	500	500			500	500								
84	Meat-ox research project	01/04/2006	31/03/2007	1 000	1 000			1 000	1 000								
85	Furnishing of newly built lecture rooms	01/05/2006	31/12/2006	1500	1500			1500	1 500								
86	Upgrading of hostel kitchen	01/04/2006	31/07/2006	500	500			500	500								
87	Establishment of FET-training centre	01/04/2006	31/03/2007	300	300			300	300								
88	Furnishing of newly built centre	01/04/2006	31/03/2007	200	200			200	200								
	Unallocated																
<b>Total equitable share</b>																	
								23 772	23 772				26 021	26 021			25 785
																	25 785

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

Region/ district	Project description	Project duration		Project cost		MTEF 2006/07			MTEF 2007/08			MTEF 2008/09			
		Date: Start	Date: Finish	At start	At completion	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000		
<b>COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME (CASP)</b>															
1	Boland	Fencing and Water Harvesting	01/04/2006	31/03/2007	200	200									
2	Boland	Vegetables, Livestock and Roller Lawn	01/04/2006	31/03/2007	150	150									
3	Boland	Piggery Infrastructure	01/04/2006	31/03/2007	150	150									
4	Boland	Infrastructure and Inputs	01/04/2006	31/03/2007	160	160									
5	Boland	Infrastructure and Mechanisation	01/04/2006	31/03/2007	200	200									
6	Boland	Infrastructure	01/04/2006	31/03/2007	200	200									
7	Boland	Infrastructure	01/04/2006	31/03/2007	160	160									
8	Boland	Chicken and Vegetable farming	01/04/2006	31/03/2007	180	180									
9	Boland	Hydroponics	01/04/2006	31/03/2007	200	200									
10	Boland	Infrastructure	01/04/2006	31/03/2007	200	200									
11	Boland	Training and Inputs	01/04/2006	31/03/2007	100	100									
12	Boland	Infrastructure	01/04/2006	31/03/2007	130	130									
13	Boland	Infrastructure and Inputs	01/04/2006	31/03/2007	80	80									
14	Boland	Mini Tunnels	01/04/2006	31/03/2007	90	90									
15	Boland	Infrastructure and Inputs	01/04/2006	31/03/2007	70	70									
16	Boland	Irrigation system and Inputs	01/04/2006	31/03/2007	70	70									
17	Boland	Mini Tunnels	01/04/2006	31/03/2007	70	70									
18	Boland	Infrastructure	01/04/2006	31/03/2007	70	70									
19	Boland	Infrastructure and Inputs	01/04/2006	31/03/2007	70	70									
20	Boland	Infrastructure and Inputs	01/04/2006	31/03/2007	70	70									
21	Boland	Different training needs for beneficiaries and small farmers	01/04/2006	31/03/2007	137	137									
22	West Coast	Irrigation system and infrastructure	01/04/2006	31/03/2007	310	310									
23	West Coast	Animal handling facilities and borehole	01/04/2006	31/03/2007	105	105									
24	West Coast	Animal handling facilities and borehole	01/04/2006	31/03/2007	105	105									

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

Region/ district	Project description	Project duration		Project cost		Programme	MTEF 2006/07			MTEF 2007/08			MTEF 2008/09			
		Date: Start	Date: Finish	At start	At completion		Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000		
25	West Coast	Animal handling facilities and crush	01/04/2006	31/03/2007	44	44	3: Farmer support and development			44						
26	West Coast	Pigsties and water supply	01/04/2006	31/03/2007	70	70	3: Farmer support and development			70						
27	West Coast	Borehole and water supply	01/04/2006	31/03/2007	180	180	3: Farmer support and development			180						
28	West Coast	Tunnels	01/04/2006	31/03/2007	70	70	3: Farmer support and development			70						
29	West Coast	Pigsties	01/04/2006	31/03/2007	150	150	3: Farmer support and development			150						
30	West Coast	Layers	01/04/2006	31/03/2007	192	192	3: Farmer support and development			192						
31	West Coast	Implements	01/04/2006	31/03/2007	150	150	3: Farmer support and development			150						
32	West Coast	Water supply for pigs	01/04/2006	31/03/2007	150	150	3: Farmer support and development			150						
33	West Coast	Water supply for pigs	01/04/2006	31/03/2007	110	110	3: Farmer support and development			110						
34	West Coast	Tunnels	01/04/2006	31/03/2007	100	100	3: Farmer support and development			100						
35	West Coast	Borehole, chickens water supply	01/04/2006	31/03/2007	80	80	3: Farmer support and development			80						
36	West Coast	Fencing and storage facility	01/04/2006	31/03/2007	113	113	3: Farmer support and development			113						
37	West Coast	Borehole and tunnels	01/04/2006	31/03/2007	60	60	3: Farmer support and development			60						
38	West Coast	Borehole and pump	01/04/2006	31/03/2007	80	80	3: Farmer support and development			80						
39	West Coast	Fencing and container	01/04/2006	31/03/2007	80	80	3: Farmer support and development			80						
40	West Coast	Pruning equipment	01/04/2006	31/03/2007	50	50	3: Farmer support and development			50						
41	West Coast	Infrastructure for spjesjoe	01/04/2006	31/03/2007	10	10	3: Farmer support and development			10						
42	West Coast	Pigsties	01/04/2006	31/03/2007	20	20	3: Farmer support and development			20						
43	West Coast	Food production	01/04/2006	31/03/2007	50	50	3: Farmer support and development			50						
44	West Coast	Food production	01/04/2006	31/03/2007	60	60	3: Farmer support and development			60						
45	West Coast	Tea plants	01/04/2006	31/03/2007	30	30	3: Farmer support and development			30						

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

Region/ district	Project description	Project duration		Project cost		MTEF 2006/07			MTEF 2007/08			MTEF 2008/09		
		Date: Start	Date: Finish	At start	At completion	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	
46	West Coast Communal kraals	01/04/2006	31/03/2007	34	34			34	34					
47	West Coast Communal kraals	01/04/2006	31/03/2007	34	34			34	34					
48	West Coast Borehole	01/04/2006	31/03/2007	50	50			50	50					
49	West Coast Fencing	01/04/2006	31/03/2007	50	50			50	50					
50	West Coast Tunnels	01/04/2006	31/03/2007	45	45			45	45					
51	West Coast Food security	01/04/2006	31/03/2007	100	100			100	100					
52	West Coast Pigsfies and fencing	01/04/2006	31/03/2007	75	75			75	75					
53	Eden Small Scale Piggery (10 sows)	01/04/2006	31/03/2007	100	100			100	100					
54	Eden Commercial lucerne and beef production	01/04/2006	31/03/2007	50	50			50	50					
55	Eden Small scale piggery	01/04/2006	31/03/2007	100	100			100	100					
56	Eden Mixed commercial farming	01/04/2006	31/03/2007	400	400			400	400					
57	Eden Infrastructure for previous State Forest property	01/04/2006	31/03/2007	100	100			100	100					
58	Eden Mixed commercial farming	01/04/2006	31/03/2007	706	706			706	706					
59	Eden Mixed small farming	01/04/2006	31/03/2007	225	225			225	225					
60	Eden Medium scale nursery	01/04/2006	31/03/2007	50	50			50	50					
61	Eden Food security	01/04/2006	31/03/2007	75	75			75	75					
62	Eden Household Garden	01/04/2006	31/03/2007	50	50			50	50					
63	Eden Household broiler production	01/04/2006	31/03/2007	30	30			30	30					
64	Eden Sheep and goat feedlot	01/04/2006	31/03/2007	45	45			45	45					
65	Eden Food security	01/04/2006	31/03/2007	40	40			40	40					
66	Eden Food security	01/04/2006	31/03/2007	50	50			50	50					
67	Eden Food security	01/04/2006	31/03/2007	30	30			30	30					
68	Eden Skills training project	01/04/2006	31/03/2007	236	236			236	236					

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

Region/ district	Project description	Project duration		Project cost		Programme	MTEF 2006/07			MTEF 2007/08			MTEF 2008/09		
		Date: Start	Date: Finish	At start	At completion		Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	
69	Community veg garden	01/04/2006	31/03/2007	30	30	3: Farmer support and development			30						
70	Community veg garden	01/04/2006	31/03/2007	150	150	3: Farmer support and development			150						
71	Community veg garden	01/04/2006	31/03/2007	50	50	3: Farmer support and development			50						
72	Community veg garden	01/04/2006	31/03/2007	60	60	3: Farmer support and development			60						
73	Integrated home gardens	01/04/2006	31/03/2007	140	140	3: Farmer support and development			140						
74	Small scale poultry and lucerne production	01/04/2006	31/03/2007	40	40	3: Farmer support and development			40						
75	Development of infrastructure on the community farm	01/04/2006	31/03/2007	2504	2504	3: Farmer support and development			2504						
76	Succulent Nursery	01/04/2006	31/03/2007	124	124	3: Farmer support and development			124						
77	Irrigation	01/04/2006	31/03/2007	79	79	3: Farmer support and development			79						
78	Chickens	01/04/2006	31/03/2007	50	50	3: Farmer support and development			50						
79	Broiler Farming: Abattoir, Security Fence, Upgrading 3 Chick houses	01/04/2006	31/03/2007	280	280	3: Farmer support and development			280						
80	Vines: Store	01/04/2006	31/03/2007	90	90	3: Farmer support and development			90						
81	Vines: Tasting facility	01/04/2006	31/03/2007	270	270	3: Farmer support and development			270						
82	Vegetables: Irrigation and tunnels	01/04/2006	31/03/2007	40	40	3: Farmer support and development			40						
83	Export Fruit: Security fence	01/04/2006	31/03/2007	130	130	3: Farmer support and development			130						
84	Fruit, lucerne, horses: Broiler housing	01/04/2006	31/03/2007	120	120	3: Farmer support and development			120						
85	Essential oils, vegetables: Security fence	01/04/2006	31/03/2007	20	20	3: Farmer support and development			20						
86	Dairy, vines, dry land pastures: Upgrading milking	01/04/2006	31/03/2007	22	22	3: Farmer support and development			22						
87	Export indigenous flowers: Store, training	01/04/2006	31/03/2007	158	158	3: Farmer support and development			158						
88	Export table grapes: Cold room	01/04/2006	31/03/2007	200	200	3: Farmer support and development			200						
89	Vines, vegetables, guavas: Security fence, tunnels	01/04/2006	31/03/2007	290	290	3: Farmer support and development			290						
90	Lucerne, essential oils: Store upgrading	01/04/2006	31/03/2007	130	130	3: Farmer support and development			130						
91	Export Fruit & Vegetables: Cold room	01/04/2006	31/03/2007	140	140	3: Farmer support and development			140						
92	Export Fruit & Vegetables: Security fencing	01/04/2006	31/03/2007	60	60	3: Farmer support and development			60						

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

Region/ district	Project description	Project duration		Project cost		Programme	MTEF 2006/07			MTEF 2007/08			MTEF 2008/09		
		Date: Start	Date: Finish	At start	At completion		Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	
93	Boland Vines, vegetables & figs: Shed for implements, dried figs	01/04/2006	31/03/2007	120	120	3: Farmer support and development			120						
94	Boland Cattle on irrigated pastures: Fence & pump for borehole	01/04/2006	31/03/2007	141	141	3: Farmer support and development			141						
95	Boland Vegetables: Irrigation system, equipment	01/04/2006	31/03/2007	70	70	3: Farmer support and development			70						
96	Boland Pigs, sheep, cattle: Handling facilities	01/04/2006	31/03/2007	123	123	3: Farmer support and development			123						
97	Boland Vegetables: Irrigation, security fencing, inputs, store	01/04/2006	31/03/2007	39	39	3: Farmer support and development			39						
98	Boland Vegetables: Food garden	01/04/2006	31/03/2007	40	40	3: Farmer support and development			40						
99	Boland Pigs, cattle, sheep: Animal housing, stock, handling facilities, stock watering	01/04/2006	31/03/2007	40	40	3: Farmer support and development			40						
100	Boland Vegetables: Food garden	01/04/2006	31/03/2007	20	20	3: Farmer support and development			20						
101	Boland Vegetables: Equipment	01/04/2006	31/03/2007	30	30	3: Farmer support and development			30						
102	Boland Vegetables: Store, irrigation, equipment, production inputs	01/04/2006	31/03/2007	20	20	3: Farmer support and development			20						
103	Boland Vegetables: Security fence, irrigation, equipment, production inputs	01/04/2006	31/03/2007	20	20	3: Farmer support and development			20						
104	Boland Vegetables: Implement	01/04/2006	31/03/2007	15	15	3: Farmer support and development			15						
105	Boland Vegetable production: Irrigation, tunnels, seedlings and production inputs	01/04/2006	31/03/2007	30	30	3: Farmer support and development			30						
106	Boland Vegetables: Security fence, store, irrigation, equipment, production inputs	01/04/2006	31/03/2007	20	20	3: Farmer support and development			20						
107	Boland Pigs: Sow breeding units	01/04/2006	31/03/2007	50	50	3: Farmer support and development			50						
108	Boland Roll on lawn: Creeping canon sprayer	01/04/2006	31/03/2007	30	30	3: Farmer support and development			30						
109	Overberg Fixing of the milking Parlour & Irrigation equipment, Fencing, Water Sources.	01/04/2006	31/03/2007	580	580	3: Farmer support and development			580						
110	Overberg Infrastructure	01/04/2006	31/03/2007	580	580	3: Farmer support and development			580						
111	Overberg Purchase of infrastructure (pump, fencing, crash pens, building of dam)	01/04/2006	31/03/2007	200	200	3: Farmer support and development			200						
112	Overberg Purchase of infrastructure (Irrigation system, pump, building of stall for marketing)	01/04/2006	31/03/2007	332	332	3: Farmer support and development			332						
113	Overberg Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30	3: Farmer support and development			30						
114	Overberg Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	29	29	3: Farmer support and development			29						



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

Region/ district	Project description	Project duration		Project cost		MTEF 2006/07			MTEF 2007/08			MTEF 2008/09		
		Date: Start	Date: Finish	At start	At completion	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	
115	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	29	29		29						
116	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	29	29		29						
117	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	29	29		29						
118	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
119	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
120	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
121	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
122	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
123	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
124	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
125	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
126	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
127	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
128	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	29	29		29						
129	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	120	120		120						
130	Overberg	Purchase of infrastructure for Food Garden & Poultry	01/04/2006	31/03/2007	160	160		160						
131	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	50	50		50						
132	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
133	Overberg	Purchase of infrastructure for Food Garden	01/04/2006	31/03/2007	30	30		30						
134	Overberg	Purchase of infrastructure for Food Garden & Poultry	01/04/2006	31/03/2007	200	200		200						
135	N/A	Co-ordinating of supply base	01/04/2006	31/03/2007	855	855		855						



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

Region/ district	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09				
		Date: Start	Date: Finish	At start	At completion	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	
18	Eden Alien Clearing	01/04/2006	31/03/2006	85	85			85	85									
19	Eden Restoration	01/04/2006	31/03/2006	60	60			60	60									
20	Eden Alien Clearing	01/04/2006	31/03/2006	130	130			130	130									
21	Eden Junior LandCare awareness and training	01/05/2006	28/02/2009	85	85			85	85									
22	Eden Junior LandCare awareness and training	01/05/2006	28/02/2007	70	70			70	70									
23	Overberg Alien Clearing	01/04/2006	31/03/2007	100	100			100	100									
24	Overberg Alien Clearing	01/01/2006	31/12/2008	100	100			100	100									
25	Overberg Alien Clearing	01/04/2006	31/03/2007	200	200			200	200									
26	Overberg Junior LandCare awareness and training	01/04/2006	31/03/2007	100	100			100	100									
27	Overberg Junior LandCare awareness and training	01/04/2006	31/03/2007	100	100			100	100									
28	Overberg Alien Clearing (Water Hyacinths)	01/01/2006	31/12/2009	30	30			30	30									
<b>Total LandCare</b>								3 115	3 115				3 270	3 270			3 428	3 428
<b>Total Other Capital Projects</b>								50 535	50 535				67 957	67 957			69 719	69 719
<b>4. MAINTENANCE</b>																		
<b>Total maintenance</b>																		
<b>Total Infrastructure Projects</b>								50 535	50 535				67 957	67 957			69 719	69 719