

Vote 12

Department of Agriculture and Land Reform

AMOUNT TO BE APPROPRIATED:	R164 004 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR AGRICULTURE AND LAND REFORM
ADMINISTERING DEPARTMENT:	DEPARTMENT OF AGRICULTURE AND LAND REFORM
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

1. OVERVIEW

Vision

A united and prosperous agricultural sector

Mission

The Department of Agriculture & Land Reform will lead in the development of the agricultural sector and contribute towards the improvement of livelihoods in the province, by ensuring equitable access and participation in the agricultural value chain, improving global competitiveness, promoting sustainable use of natural resources and ensuring food security.

Departmental Strategic Goals

The well-embraced vision of a united and prosperous agricultural sector provides ample opportunity for the creation of a globally competitive sector. The department reconciled its functions, strategic goals, and strategic objectives with the budget structure and the Provincial Growth and Development Strategy, to ensure sound integration of planning and budgeting. The Strategic objectives of the Department are as follows:

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

The above core objectives will be supported by the:

- Effective management and monitoring of performance against set targets
- Development and management of the human capital
- Provision of appropriate management information system and technology
- Management of Inter-Governmental and intradepartmental relations

Broad policies and priorities

The identification of the Departmental broad policies and priorities took into consideration a number of national and provincial policies and priorities e.g. Agricultural sector plan, ASGI-SA, PGDS, JIPSA and these policies/priorities/strategic interventions are:

- Agro-processing initiatives
- Biofuel
- Agricultural risk and disaster management
- Integrated food security and nutrition programme to contribute to the reduction of the number of households living in absolute poverty
- Women in Agriculture and Rural Development (WARD) programme
- Orange River Emerging farmer settlement programme (OREFSP)
- Rehabilitation of the Vaalharts Irrigation scheme
- Livestock Development Strategy
- Nguni Cattle production
- Ostrich production
- Land reform - Redistribution of 30% of Agricultural land by 2014
- Comprehensive agricultural support programme
- Land care projects
- Commercialisation of the goats
- Export readiness of emerging farmers
- Scarce skills and employment equity

Constitutional and Other Legislative Mandates

The department is guided by the following legislative mandates:

- White paper on Agriculture
- Strategic Plan for South African Agriculture
- Animal Diseases Act (Act 35 of 1984) and Regulation
- Meat Safety Act (Act 40 of 2000) and Regulations
- South African Abattoir Corporation Act 120 (Act 120 of 1992)
- Public Finance Management Act (Act 1 of 1999)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Animal Identification Act, 2002
- Animal Improvement Act, 1998 (Act 62 of 1998)
- The International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health

- The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Agricultural Pests Act, 1983 (Act No.36 of 1983)
- Agricultural Research Act, 1990 (Act No. 86 of 1990)
- Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Plant Breeder's Right Act (Act No 15 of 1976)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Land Redistribution Policy for Agricultural Development
- Water Act, 1998
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Land Reform Act, 1997 (Act 3 of 1997)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)

Analysis of Demand

The majority of the people in the N. Cape in one way or the other participate in the Agricultural sector which is still regarded as among the top employers and contributor to the economy of the province. In view of this and the challenges identified through the evaluation of our previous performance, a number of needs and strategic changes were identified and include among others:

- Realignment of the Organogramme and employment of more field officials
- Alignment of Farmer Post Settlement support with Land Reform
- Integration of project implementation

2. REVIEW OF THE CURRENT FINANCIAL YEAR

Production and yield are no longer the only measures of successful agriculture or an agricultural department. Broader concerns about how we affect the lives of the rural poor are what we are measured against. In support of this we highlight a few of our achievements for the year :

- Integrated Food Security and Nutrition Programme (IFSNDP)
- A food Insecurity and Vulnerability Information Management System (FIVIMS) model was developed and piloted
- The Department of Agriculture and Land reform's contribution towards the programme has been through various food security interventions, namely food security projects, production starter packs and agricultural implements.
- R2, 4 million was used to support 8 projects.
- Production starter packs were given to 306 households in Frances Baard, Pixley ka Seme and Kgalagadi. As part of IFSNDP starter packs were also given to 48 schools in Frances Baard and Kgalagadi and to 28 health centres in these two districts.
- Starter packs were reviewed with a view to intensify production.

- Kopanang small farmers were assisted with a new tractor worth R197 000. A tractor is central to any farming operation and it has been no different to this group of farmers.

Enhancing equitable access and participation

The two programmes, CASP and Land care are implemented within the EPWP principles. Skills development takes a centre stage during implementation, and this sees a number of people receiving training, including emerging contractors. A positive impact is being made through these programmes (Beeshoek and Khuis – the largest solar pump for livestock water in SADC)

- **Comprehensive Agricultural Support Programme (CASP)**

- R15 million was allocated for CASP during 2006/07, with the creation of 366 jobs. 1524 emerging farmers benefited from improvement of infrastructure on their lands, thus enabling farming operations.

- **Land Care**

- 594 emerging farmers benefited from the 2006/07 Land care programme to the tune of R5.6 million, which saw the creation of 173 jobs.

- **Agri-BEE**

- Workshops were held in 22 local municipalities, in which 1100 people participated. The purpose of the workshops, were to inform stakeholders about the draft Charter.

- **MAFISA**

- Two workshops were held with stakeholders, in Upington and Kgalagadi, to share the information on the provincial plan and it's roll out.

- **Land and agrarian reform**

- An LRCC retreat was held in November, 2006, which resolved on a strategy for implementation at provincial level.

Accelerated and Shared Economic Growth Strategy of South Africa (ASGISA)

- **Commercialization of Goats**

- A model on commercialization of goats has been developed and goat cooperatives and farmers were trained. The province was also privileged to host a delegation from Swaziland who was interested in the Commercialization of Goats programme

- **A traceability system was piloted for the Export Readiness of emerging farmers**

- **Bio-fuel**

- A task team was set up and engagements with stakeholders and role players resulted in a preliminary report being presented to the National Department of Agriculture for consideration and for the inclusion of the Northern Cape Province in the final National strategy. A tender was advertised for a scoping study for the feasibility of Biofuel production in the Northern Cape.

- **Nguni project**

- The grant and loan facility agreement and the Northern Cape -IDC Nguni Cattle Development Trust deed were both signed on 7 June 2006 in Kimberley. The Trust was registered and the first meeting of Trustees was held.

▪ **Vaalharts olive project**

- The business plan has been completed and 28 000 trees to the value of R1.2 million have been procured. A group of young farmers and women have been selected to be involved in the business.

Other achievements

- The launch of the Women in Agriculture programme (Ward)
- A successful implementation of animal disease control and surveillance programme e.g. Avian Influenza and Classical Swine Fever
- Senior Managers were appointed

Challenges

- Major challenges facing the department, which hampers successful delivery, are the:
- Shortage of engineers and extension officers on the ground
- The demand for CASP funding by emerging farmers
- Fast-tracking land reform
- Some of the PDI Suppliers not meeting the required specifications and encountering cash flow problems
- Integration of Kgalagadi district into the Northern Cape

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

In lieu of the PGDS strategic interventions and outcomes of the different District Growth and Development Plans, the department will focus on the following priorities:

- Land Reform
 - Following the Minister's Lekgotla, which agreed on Gijima programme to fast-track land and agrarian reform the Province held an LRCC retreat on 16/11/2006, which resolved on a strategy for implementation at provincial level. Key amongst others is:
- Land audit
 - Strengthening capacity at local government (municipalities), particularly on the land and agrarian reform aspects.
 - Strengthening intergovernmental relations and support in order to fast track vesting of state land
- Bio-Fuel
 - Following the national initiative the Department has positioned itself and embarked on several activities, which included the setting up of a task team and engagements with stakeholders through the National Department of Agriculture.
 - The team submitted a preliminary report to the National Department of Agriculture for consideration and for the inclusion of the Northern Cape Province in the final National strategy, which is set for finalisation and submission to National Cabinet in June 2007.
 - The Department further advertised for a feasibility study to be conducted in the province, which report is expected before end June 2007. The outcomes of the feasibility report will further inform processes. Bio-fuel initiative is linked with

OREFSP projects for which the department has put aside R2, 5 million for developments.

▪ Nguni

- The Primary Objective of the project is to upgrade the cattle in the communal and the rural areas of Northern Cape to Nguni status through the reintroduction of indigenous Nguni bloodlines, which will be through procurement, propagation and distribution of Nguni bloodstock with the view to generally establishing the breed. This will include the following
- A loan of R 500 000, 00 per annum from IDC, for the acquisition of Nguni cattle for the purpose of the Stock Betterment Scheme for communities.
- An allocation of R700 000 for the purchase of more Nguni cattle for the stud herd at the Vaalharts Research Station. The offspring thereof will also be used as part of the livestock improvement programme.

Second economy interventions

▪ Vaalharts olive project

- R1.5 million has been allocated for 2007/08, which plans will include the completion of irrigation infrastructure,
- The planting of olive trees by September 2007 and
- Training of farmers. The youth will be placed under Learnership programmes, and form part of the youth training programme of the Department.

▪ CASP - R28 million will be used to benefit 3097 with 380 jobs to be created

▪ Land Care - R6,075 million will be used to benefit 1635 people and 255 jobs will be created

▪ Nguni – promoting Nguni cattle farming in collaboration with Free State University and IDC

▪ Primary animal health care

▪ WARD – (institutional development)

▪ AGRI-BEE

▪ MAFISA – roll out to 3 other Districts–

▪ Food Security

▪ Roll out of FIVIMS to other parts of the province

For 2007/08 the Department of Agriculture has set aside R4.9 million for food security programme in collaboration with the members of the IFSNP as follows:-

- Increasing food production at household and community levels through provision of production inputs, including the necessary infrastructure and equipment to 560 households, 120 schools and 70 clinics.
- Letsema la Mantsha Tlala in Kgalagadi will be revived, starting in 5 villages. This programme is intended to increase food production, especially in communal areas.
- 10 projects will be established throughout the province, which will also be used for income generation through the sale of surplus produce

Kgalagadi

- An amount of R6.7 has been granted for 2007/8 for the incorporation of Kgalagadi (North West portion) into the Northern Cape.

- The Department is in the process of developing a comprehensive plan for the area (infrastructure, stock census, etc) in line with the outcomes of the NCOP visit and district growth and development strategy
- Orange River Emerging Farmer Settlement Programme
- Water rights have been issued for Blocuso Trust and Sandraai Arbeidsgenot. Blocuso received R3, 090 million funding from 2006/07 CASP, which was used for the designing of irrigation infrastructure. R3.5 million has been allocated for the construction during 2007/08. Sandraai has been allocated R1.465 million for irrigation infrastructure as well.
- Feasibility and economic viability analysis for Karoo Irrigation project has been completed. The project was recommended by CCAW for water rights allocation. R5.2 million has been set aside for 2007/08 for the design of main water supply system and the construction of a pump station.
- Plans for 2007/08 include the finalisation of the remaining water rights and post allocation developments.

Agro- processing initiatives

A number of initiatives and agreements have been entered into with several stakeholders. The plans for 2007/8 will include among others:

- Finalisation of various feasibility studies with relevant stakeholders (e.g. juicing, milk, tannery, indigenous products)
- Establishing a research facility on goat milk products (milk, yogurt and cheese) at Riet Rivier

Commercialisation of goats in the province

86 goat cooperatives have been registered by December 2006 in terms of the Agricultural Cooperative Act of 1981. An MOU was signed with IDC for the conducting of feasibility study and possible funding by IDC. The Department will donate 30 rams to 10 co-operatives in January 2007. Other plans for 2007/08 plans include:

- Finalisation of the feasibility study and acquisition of funding from IDC
- Purchase the production farm for continuous production and supply of breeding animals for the emerging farmers and purchasing of the required goats for the production farm by June 2007
- Purchasing of 3090 goats (100 does and 3 rams) for each registered cooperative
- Providing funding through Comprehensive Agricultural support programme for on farm infrastructure for all cooperatives participating
- Implementation of a traceability system on each animal so that farmers can easily participate in the export market
- Purchase of animals for the research station
- Continue training members of the cooperatives
- Continuous improvement of infrastructure at research station
- Establishing of a pilot milk goat project at Rietrivier
- Marketing products locally and internationally
- Partnership development

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The following sources of funding are used for the Vote

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Treasury Funding									
Equitable share	63,085	67,923	94,372	104,516	108,285	119,159	120,568	137,937	150,180
Conditional grants	1,728	22,651	37,934	24,782	46,201	35,327	43,436	47,016	50,463
Departmental Receipts	2,069	2,012	2,012	839	839	800	881	925	976
Total receipts	66,882	92,586	134,318	130,137	155,325	155,286	164,885	185,878	201,619

4.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1,897	1,006	1,006	640	640	610	275	289	305
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	130			157	157	150			
Sales of capital assets		861	861				606	636	671
Financial transactions in assets and liabilities	42	145	145	42	42	40			
Total departmental receipts	2,069	2,012	2,012	839	839	800	881	925	976

The bulk of the Departmental revenue is projected to be received from the sale of assets such as livestock. As per Annexure B1, more detail is provided in terms of the projected receipts for the MTEF period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Treasury Funding									
Equitable share	63,085	67,923	94,372	104,516	108,285	119,159	120,568	137,937	150,180
Conditional grants	1,728	22,651	37,934	24,782	46,201	35,327	43,436	47,016	50,463
Other									
Total Treasury Funding	64,813	90,574	132,306	129,298	154,486	154,486	164,004	184,953	200,643
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	1,897	1,006	1,006	640	640	610	275	289	305
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	130			157	157	150			
Sales of capital assets		861	861				606	636	671
Financial transactions in assets and liabilities	42	145	145	42	42	40			
Total departmental receipts	2,069	2,012	2,012	839	839	800	881	925	976
Total receipts	66,882	92,586	134,318	130,137	155,325	155,286	164,885	185,878	201,619

5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2007/2008 to 2009/10 are:

FINANCIAL YEAR 2007/2008: R 164 004 000

FINANCIAL YEAR 2008/2009: R 184 953 000

FINANCIAL YEAR 2008/2009: R 200 643 000

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration*	19,334	21,440	32,574	31,142	31,142	31,142	31,449	34,364	36,083
Sustainable Resource Management	6,186	20,566	32,079	14,544	27,972	27,972	24,261	26,474	27,797
Farmer Support And Development	14,322	23,129	34,999	47,154	58,293	58,293	67,373	73,146	79,551
Veterinary Services	11,082	12,444	17,058	18,322	18,322	18,322	19,958	23,956	25,155
Technological Research And Development	12,432	11,784	13,883	14,979	15,579	15,579	17,341	21,709	26,487
Agricultural Economics	1,457	1,211	1,713	3,157	3,178	3,178	3,622	5,304	5,570
Total payments and estimates	64,813	90,574	132,306	129,298	154,486	154,486	164,004	184,953	200,643

* 2007/08: MEC remuneration payable. Salary: R535,410. Car allowance: R143,851.

5.2 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	62,014	88,665	110,261	127,412	144,293	137,867	162,056	182,907	198,490
Compensation of employees	35,082	39,521	41,611	53,215	53,215	55,815	63,450	65,709	68,998
Goods and services	26,864	48,510	68,177	74,197	91,078	82,052	98,606	117,198	129,492
Interest and rent on land									
Financial transactions in assets and liabilities	68	634	473						
Unauthorised expenditure									
Transfers and subsidies:	110	221	397	149	149	374	100	105	111
Provinces and municipalities	110	134	144	49	49	44			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		87	253	100	100	330	100	105	111
Payments for capital assets	2,689	1,688	21,648	1,737	10,044	16,245	1,848	1,941	2,042
Buildings and other fixed structures			1,997			1,835			
Machinery and equipment	2,689	1,567	19,570	1,704	10,011	13,503	1,810	1,901	2,000
Cultivated assets		121	65			874			
Software and other intangible assets			16	33	33	33	38	40	42
Land and subsoil assets									
Total economic classification	64,813	90,574	132,306	129,298	154,486	154,486	164,004	184,953	200,643

Vote 12: Agriculture and Land Reform is constituted of 6 programmes that are directly linked to the core functions of the department, as reflected in Table 5.1.

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

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

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

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

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

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

5.3 Transfers to Local government

Table 5.3: Summary of departmental transfers to local government by category

Table 5.3: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Category A									
Category B									
Category C	110	220	397	148	139	139	100	105	111
Total departmental transfers	110	220	397	148	139	139	100	105	111

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

The aim of Programme 1 is to lead, manage, formulate policy and priorities and render efficient and effective support services with respect to finance, personnel, information, communication and supply chain management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Office of the MEC ^a	2,720	2,788	4,928	4,344	4,344	5,224	4,272	4,486	4,711
Senior Management	5,105	5,700	12,340	12,858	12,858	9,908	12,493	13,118	13,774
Corporate Service	11,509	9,777	10,254	9,430	9,430	11,500	9,729	10,886	11,430
Financial Management		3,175	5,052	4,510	4,510	4,510	4,955	5,874	6,168
Total	19,334	21,440	32,574	31,142	31,142	31,142	31,449	34,364	36,083

^a 2007/08: MEC remuneration payable. Salary: R535,410. Car allowance: R143,851.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	19,193	20,612	26,175	30,772	30,772	30,317	31,087	33,985	35,682
Compensation of employees	9,250	9,705	10,841	15,853	15,853	15,853	16,477	17,303	18,167
Goods and services	9,875	10,731	15,334	14,919	14,919	14,464	14,610	16,682	17,515
Interest and rent on land									
Financial transactions in assets and liabilities	68	176							
Unauthorised expenditure									
Transfers and subsidies:	28	122	280	110	110	193	100	105	111
Provinces and municipalities	28	35	35	10	10	11			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		87	245	100	100	182	100	105	111
Payments for capital assets	113	706	6,119	260	260	632	262	274	290
Buildings and other fixed structures									
Machinery and equipment	113	706	6,119	260	260	632	262	274	290
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	19,334	21,440	32,574	31,142	31,142	31,142	31,449	34,364	36,083

6.2. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Engineering Services	1,630	1,691	1,995	2,071	2,071	2,071	2,047	2,149	2,256
Land Care	4,556	18,875	30,084	12,473	25,901	25,901	22,214	24,325	25,541
Total	6,186	20,566	32,079	14,544	27,972	27,972	24,261	26,474	27,797

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Current payments	5,587	20,541	30,885	14,510	27,938	25,259	24,226	26,437	27,759
Compensation of employees	3,759	5,564	5,654	3,261	3,261	5,861	3,526	3,702	3,889
Goods and services	1,828	14,977	25,231	11,249	24,677	19,398	20,700	22,735	23,870
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	12	14	18	4	4	8			
Provinces and municipalities	12	14	18	4	4	8			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	587	11	1,176	30	30	2,705	35	37	38
Buildings and other fixed structures			588			157			
Machinery and equipment	587	11	588	30	30	2,548	35	37	38
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	6,186	20,566	32,079	14,544	27,972	27,972	24,261	26,474	27,797

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

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

Engineering Services

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

6.2.1 Service delivery measures

Sub-Programme 2.1: Engineering Services

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
2.1.1	Evaluate and design sustainable Irrigation and Water Systems.	Food security: Design and implement of irrigation systems for establishment of food gardens.	Number of existing projects under construction to be completed:	6	0	0
			Number of irrigation systems designed and constructed to establish new projects:	10	12	12

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
			Number of existing projects supported with technical advice:	5	8	10
		Orange River development: Plan and design irrigation infrastructure for allocation and development of 4000 ha water rights.	Investigations and preliminary designs completed for allocation of water rights (Area).	2800 ha	0	0
			Support for irrigation infrastructure to be designed and established:	1200 ha	800 ha	800 ha
		Support for evaluation of irrigation and other on-farm infrastructure and mechanization equipment to compile APR's for LRAD applications.	Number of farms evaluated as per request from Dept. of Land Reform and other institutions.	12	14	16
		Support with the design and development of irrigation infrastructure plans for settled farmers.	Number of designs and development plans implemented:	6	6	6
		Support farmers with planning, design and technical advice for upgrading of old irrigation infrastructure to promote efficient water use practices to prevent water logging and land degradation.	Number of farmers supported as per request.	24	24	24
		Support the Water Research Commission, ARC and other institutions to establish research projects to develop appropriate irrigation equipment and more efficient water use practices.	Number of research and other projects supported: WRC projects to support. 1. Water Resource Management For Profitable Small-Scale Farming Along The Banks of the Orange River. 2.. Multi-Dimensional Models for the Sustainable Management of Water Quantity and Quality with Reference to the Orange- Vaal- Riet Convergence Systems	2	2	2

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
2.1.2	Develop and design facilities for animal housing, handling and storage, and farm buildings.	Design and support the construction of animal housing facilities.	Number of projects and farmers supported:	12	12	12
		Design and support the construction of stock handling facilities.	Number of projects supported:	12	12	12
		Design and support the construction of marketing structures and other farm infrastructure.	Number of projects supported:	4	4	4
2.1.3	Planning of farm development and mechanization	Support farmers with on-farm mechanization planning, training and technical advice.	Number of farmers and projects supported.	7	8	8
2.1.4	Develop and design ways and methods to promote agro-industries and farm product value adding.	Support farmers to establish small-scale food processing enterprises.	Number of projects supported:	2	2	3

Sub-Programme 2.2: LAND CARE

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
2.2.1	Survey and design of Soil conservation structures, Stock watering systems, Sub-surface drainage systems, Conservation farm planning, potential surveys of virgin land for cultivation	Survey and design of Soil conservation structures	Number of works surveyed and designed	2	3	3
		Stock watering systems	Number of systems surveyed and designed	42	39	40
		Sub-surface drainage systems	Number of systems surveyed and designed	30	18	22
		Conservation farm planning	Number of plans compiled	75	25	25
		Run-off control planning	Number of plans compiled	16	8	6
		Potential surveys of virgin land for cultivation	Number of planning's Area surveyed and mapped	300ha	800ha	800ha
2.2.2	Implementation of National support programmes and Development Projects	LandCare projects	Technical engineering support to implement projects	18	10	10
		CASP projects	Technical engineering support to implement projects	6	12	14

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Food security projects	Technical engineering support to implement projects	As requested	As requested	As requested
		4000ha Water rights Development projects	Potential surveys	1200ha	800ha	800ha
			Technical engineering support to implement projects	5	2	2
		Restitution cases	Technical engineering support to implement projects	4	2	2
2.2.3	Compile disaster management plan and implement Disaster schemes.	Compile Disaster policies	Compile disaster development plan.	Compile a draft provincial disaster management plan.	Revise plan.	Revise plan.
		Implement Disaster scheme	Scheme successfully implemented.	Finalise and publish drought management plan Compile a draft veld fire management plan	As per demand.	As per demand.

6.3. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

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

Table 6: Summary of payments and estimates: Programme 6 Farmer support and development									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Farmer Settlement	5,688	14,391	23,343	32,409	40,716	40,716	47,961	53,876	59,317
Farmer Support Services	8,634	8,283	9,430	9,845	10,822	10,822	14,462	14,072	14,776
Food Security		455	2,226	4,900	6,755	6,755	4,950	5,198	5,458
Total	14,322	23,129	34,999	47,154	58,293	58,293	67,373	73,146	79,551

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Current payments	12,531	22,413	23,235	46,027	48,859	45,918	66,243	71,959	78,304
Compensation of employees	5,411	6,633	6,196	9,914	9,914	9,914	15,228	15,074	15,828
Goods and services	7,120	15,322	17,039	36,113	38,945	36,004	51,015	56,885	62,476
Interest and rent on land									
Financial transactions in assets and liabilities									
		458							
Unauthorised expenditure									
Transfers and subsidies:	16	21	24	12	12	17			
Provinces and municipalities	16	21	24	12	12	6			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						11			
Payments for capital assets	1,775	695	11,740	1,115	9,422	12,358	1,130	1,187	1,247
Buildings and other fixed structures			1,300			1,678			
Machinery and equipment	1,775	695	10,421	1,090	9,397	9,934	1,100	1,155	1,213
Cultivated assets			19			721			
Software and other intangible assets				25	25	25	30	32	34
Land and subsoil assets									
Total economic classification	14,322	23,129	34,999	47,154	58,293	58,293	67,373	73,146	79,551

The summarised strategic objectives are:

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

6.3.2. Service delivery measures

Farmer Settlement

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/2009 Target	2009/10 Target
3.1.1	Facilitate the implementation of Land Redistribution (LRAD) Program	Co-ordinate APRs Convene and chair PGC meetings Establish and maintain register of approved projects	No of beneficiaries No of project approved No of ha allocated Number of meetings Updated register	As per demand 8 1	As per demand 10 1	As per demand 10 1

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/2009 Target	2009/10 Target
3.1.2	Co-ordinate support to Restitution Projects	Administration of the Land Reform Co-ordinating Committee (LRCC) Strengthening co-ordination of the LRCC	Number of LRCC meetings held Number of projects supported LRCC annual programme of activities developed Ensure implementation of LRCC resolutions with set time frames Co-ordinate LRCC reports to Cabinet, PIGF, etc.	4 (quarterly) 5 (post settlement) 1 4	4 10 1 4	4 15 1 4
3.1.3	Administration and disposal of Agricultural State Land	Allocation of land to emerging farmers Facilitate allocation of municipal agricultural land to emerging farmers	No of farms allocated No of beneficiaries No of ha allocated to the emerging farmers Number of hectares of ha allocated Number of beneficiaries	3 Determined by the business plan 8000 As per demand	Depends on the outcomes of the land audit 5 000	<i>Depends on the outcomes of the land audit</i> 10 000
3.1.5	Co-ordinate the implementation of land summit resolutions	Facilitate land audit process Support to District Land Committees (DLCs) Co-ordinate and facilitate the necessary support for proactive land acquisition process/projects Provide hands on support to municipalities Support to and participate at IGR Forum in the districts	Land audit conducted and report developed Number of committees supported Number of projects supported Municipalities assisted with land administration policies Integration of development programmes and plans Reports submitted at IGR Forums Responses developed to address issues emanating from Dist. Growth & Dev Strategies	1 2 As per demand Inputs to policies Inputs into IDP and LED plans 4 IGR reports Determined by the plans	0 3 As per demand Capacity building on policy implementation Inputs into IDP and LED plans 4 IGR reports Determined by the plans	0 5 As per demand Capacity building on policy implementation Inputs into IDP and LED plans 4 IGR reports Determined by the plans

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/2009 Target	2009/10 Target
					<i>plans</i>	
3.1.4	Identify, coordinate and assist land reform beneficiaries with infrastructure development	Identify projects for infrastructure development Facilitate farm and business plans development	Number of projects assisted Number of projects assisted	23 23	23 23	25 25
	Promotion of sustainable rural livelihoods	Support to the provincial steering committee of WARD Support to provincial preparations for world congress on rural women	Functional regional WARD structures Number of meetings held Briefing sessions held in all on the outcomes/resolutions of the world congress on rural women	5 6 5	5 0 0	5 0 0

Farmers Support

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/2009 Target	2009/10 Target
3.2.1	Comprehensive Support to New Entrants into farming and land reform beneficiaries	Implementation of CASP Development of farm management plans Compilation of APRs Proactive pre-settlement support to municipal land Post settlement support to land reform projects	Number of projects implemented Number of plans completed Number reports completed Number of commonages supported Number of projects supported	As per demand As per demand As per demand As per demand 80	As per demand As per demand As per demand As per demand 100	As per demand As per demand As per demand As per demand 120
3.2.2	Capacity building and support of farmers in accordance with the norms and standards for advisory services	Training manuals Information and farmers days Agricultural tours Agricultural demonstration Courses Contacts/visits	No of manuals produced No of sessions held No of farmers trained No of tours undertaken No of demonstration conducted No of courses offered No of contacts/visits to farmers	6 30 400 6 20 18 6000	6 50 600 6 30 20 7000	10 70 750 6 40 20 8000

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/2009 Target	2009/10 Target
		Implementation of mentorship policy	No of mentorship programmes facilitated	20	12	15
		Training of commercial farmers	No of farmers trained	50	40	50
		Rendering of advisory services	No of farmers supported with advise	100	140	160
		Institutional support to agricultural unions, farmer associations and commonage management committees	No of meetings participated in to give advice Participation at congresses	20 2	25 2	27 2
3.2.3	Coordinate and implement Rural Agricultural Projects	Awareness campaigns, e.g. road shows, exhibitions	No of awareness sessions held	5	7	10
		Participation in local economic structures (IDPs, LEDs & IGR Forums)	No of sessions participated in and give inputs	25	30	35
		Implementation of development projects – projects’ planning, implementation and after care support in line with PGDS and ASGISA – OREFSP, Bio-fuel, Olives, TetraPak, Northern Cape Wine Development Trust	Karoo project activity plan implemented Blocuso infrastructure completed Goodhouse revitalization plan implemented Support provided to Bio-fuel and to TetraPak initiatives			
		Support to communal/tribal areas	Number of projects supported Number of communal farmers supported	50 1000	70 2000	90 2500
		Profiling of hubs and corridors. Identification and allocation of specialised products and	Profiles completed Projects identified	5 5	0 10	0 15

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/2009 Target	2009/10 Target
		link to hubs.				
3.2.6	Promote Youth and Women participation in agriculture	Agriculture awareness in schools	No of schools participating	Existing 6 schools	2 new schools	2 new schools
		Programme for the youth month	Number of activities arranged (career exhibition)	2	2	2
		School excursions/tours (Junior Landcare)	No of pupils participating	180	220	250
		Female farmer competition	No of entries	30	40	50
		Support to WARD programmes	No of women programmes/projects supported	20	30	40
3.2.7	Promoting Commodity Approach	Support to goats co-operatives	No supported	76	80	90
3.2.9	Promoting sustainable resource planning and utilization	Implement Land Care projects	No of projects	14	15	15
		Farm planning	No of plans completed	As per request	As per request	As per request
		Sub Division of land	No of applications handled	As per request	As per request	As per request
		Comments on mining applications	No of applications	As per request	As per request	As per request
		Support the implementation of disaster management	Number of farmers assisted	As per request	As per request	As per request
		Early warning reports	Number of reports	As per demand	As per demand	As per demand
				12	12	12

Food Security**6.3.2 Implement the integrated food security strategy of South Africa**

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/2009 Target	2009/10 Target
3.3.1	Promote home stead food production, processing and preservation	Vegetable and fruit production	Number of starter packs distributed Number of beneficiaries (participants in the scheme) Number of productive homestead gardens	750 560 households 120 schools 70 clinics 560	1000 790 households 130 schools 80 clinics 790	1250 850 150 schools 80 clinics 850
		Provision of milk goats	Number of starter packs Number of schools	2 2	5 5	5 5
		Food processing projects Establish facilities to promote processing of goat milk at Rietrivier Research Station Implementation of Tetrapak project	Number of projects Facilities in place Project implementation	2 1 1 st phase completed	3 0 2 nd phase	5 0
3.3.3	Income generation projects	Starter packs for commercialisation of goats project	Number of starter packs	Goat management tool kit for 50 co-operatives 50 rams	Goat management tool kit for 70 co-operatives 70 rams	Goat management tool kit for 70 co-operatives 70 rams
3.3.4	Implementation of Food Security Projects	Community projects After care support to projects and homesteads Support to existing poultry projects	Number of project implemented Number of community gardens in urban areas Number of projects supported	10 10 5	10 15 5	12 20 10

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/2009 Target	2009/10 Target
		Food security awareness	World food day celebration School gardens competition	World food day celebration 120 schools participating	World food day celebration with the launching of projects 125 schools participating	World food day celebration with the launching of projects 128 schools participating
	Massification of food production in rural areas	Resuscitate Letsema food programme in Kgalagadi Provision of starter packs for household production	Number of households participating Number of production starter packs given	10 households/village in 5 villages 50 households	10 households/village in 7 villages 70 households	10 households/village in 10 villages 100 households
3.3.5	Integrated Food Security & Nutrition Programme	Convene and chair IFSNP meetings Co-ordinate the development and implementation of annual IFSNP plans with relevant role players Development of proper reporting mechanisms Co-ordinate IFSNP reports to relevant structures (Cabinet, Econ Cluster, etc.) Implementation of FIVIMS	Number of meetings IFSNP plan developed and implemented (annual) Report format developed Number of reports compiled Establishment of a sub-committee Collection of data	6 1 1 4 Committee in place Database established	6 1 Review of format 4 Provincial profile on food insecurity and vulnerability in place	6 1 Review of format 4

6.4. PROGRAMME 4: VETERINARY SERVICES

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Animal Health	11,082	10,234	12,829	12,216	12,216	12,216	13,042	13,694	14,379
Corporate Support		17	161	558	558	558	544	3,571	3,750
Veterinary Public Health		1,844	3,096	3,720	3,720	3,720	3,665	3,838	4,030
Veterinary Lab Services		349	972	1,828	1,828	1,828	2,717	2,853	2,996
Total	11,082	12,444	17,058	18,322	18,322	18,322	19,958	23,956	25,155

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	11,058	12,283	15,242	18,201	18,201	18,029	19,727	23,713	24,899
Compensation of employees	7,550	8,865	8,821	11,759	11,759	11,759	14,455	15,178	15,938
Goods and services	3,508	3,418	6,421	6,442	6,442	6,270	5,272	8,535	8,961
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	24	29	30	10	10	8			
Provinces and municipalities	24	29	30	10	10	8			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		132	1,786	111	111	285	231	243	256
Buildings and other fixed structures			109						
Machinery and equipment		11	1,661	111	111	285	231	243	256
Cultivated assets		121							
Software and other intangible assets			16						
Land and subsoil assets									
Total economic classification	11,082	12,444	17,058	18,322	18,322	18,322	19,958	23,956	25,155

6.4.2. Description and objectives

Sub programme 4.1: Animal Health

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

Sub programme 4.2: Export Control

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

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

Sub programme 4.3: Veterinary Public Health

To co-ordinate and implement various food safety projects, including the implementation of Meat Safety Act (Act 40 of 2000) and prevention of Zoonotic or food-borne diseases.

Sub programme 4.4: Veterinary Laboratory Services

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

Animal Health

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/2009 Target	2009/10 Target
4.1.1	Manage and implement the Animal Disease / Animal Health Act and regulations	Recruit and clean positive herds according to the TB/CA Schemes	No of herds tested and no of herds cleaned	Recruit 10% of new farms & clean 100% of infected farms	Recruit 10% of new farms & clean 100% of infected farms	Recruit 10% of new farms & clean 100% of infected farms
		Implement the Buffalo Protocol	No of buffalo movements approved based on the protocol	Handle 100% of approved movements	Handle 100% of approved movements	Handle 100% of approved movements
		Implement the FMD Protocol	Movements approved or restrictions based on the protocol	As per protocol	As per protocol	As per protocol
		Implement the Contingency plans on FMD, CSF, NAI, CBPP & other controlled diseases within the Emergency preparedness framework/unit	Requirements of protocols fulfilled	As per protocol	As per protocol	As per protocol
		Develop and implement province specific protocols & contingency plans	No of protocols / policies developed	Finalize policy on Occupational Health	Finalize policy on Occupational Health	Finalize policy on Occupational Health
		Respond to disease outbreaks (including high morbidity or mortalities) e.g. Rabies	No of Outbreaks reported per disease e.g. Rabies, Sheep scab & outbreaks controlled	Handle 100% of outbreaks reported	Handle 100% of outbreaks reported	Handle 100% of outbreaks reported
		Maintain proper records and report on disease status of the N. Cape Province	Signed List A&B forms before the 7th of each month & SR 1 forms where applicable immediately	12 properly completed, on time & signed forms	12 properly completed, on time & signed forms	12 properly completed, on time & signed forms

4.1.2	Surveillance of controlled and emerging / diseases agents / parasites	Sampling for Notifiable Avian Influenza in wild birds, ostriches and Commercial & backyard chickens	No of serum, tracheal & Cloacal swabs (samples taken) of wild birds, ostriches and chickens.	1. As determined Epidemiologically (representative samples)	1. As determined Epidemiologically (representative samples)	1. As determined Epidemiologically (representative samples)
		Sampling for Classical Swine Fever in domestic pigs and wild pigs	No of serum samples of wild and domestic pigs, follow-up on suspect	As determined Epidemiologically (representative samples)	As determined Epidemiologically (representative samples)	As determined Epidemiologically (representative samples)
		Sampling for Foot and Mouth Disease in the inspection zone of the N. Cape Province	No of serum samples submitted from inspection zone & where applicable, tissue samples	All farms in the inspection zone should be sampled	All farms in the inspection zone should be sampled	All farms in the inspection zone should be sampled
		Sampling for Johnes disease in De Aar and other Merino rearing regions	No of serum and where applicable tissue samples submitted	As per project proposal	As per project proposal	As per project proposal
		Tick survey & testing the hypothesis of Vector freedom or alternative vector for Theileriosis	No of ticks collected and identified and tested for pathogens	Not in 07/08	5. Proposal to be developed	5. As per proposal
		Culicoides trapping, identification, virus isolation, serotyping & molecular characterization of African Horse Sickness virus and Bluetongue virus	No of midges trapped, no id, successful isolation & typing	10 traps in epidemiologically significant sites, 100% of samples suitable for isolation and typing	10 traps in epidemiologically significant sites, 100% of samples suitable for isolation and typing	10 traps in epidemiologically significant sites, 100% of samples suitable for isolation and typing
		Sampling diseased meerkat in Vanzylsrus for Bovine TB and genotyping of isolates	No of samples submitted and no sequenced if there is growth	As per proposal (id burrows, sensitize farmers)	As per proposal (id burrows, sensitize farmers)	As per proposal (id burrows, sensitize farmers)

		Sampling of bulls for Trichomonas and Vibriosis especially those in the emerging sector	No of bulls tested and herds cleaned	80% of bulls in the sector and all cleaned	80% of bulls in the sector and all cleaned	80% of bulls in the sector and all cleaned
		Serotyping, biotyping, genotyping or otherwise genetic sequencing of all important isolates	No of samples submitted and requests for typing	As per request following on successful isolations	As per request following on successful isolations	As per request following on successful isolations
		Sampling of any emerging pathogen after approval of proposal with budget	No of samples based on approved proposal	As per proposal	As per proposal	As per proposal
4.1.3	Primary Animal Health Care	Assist farmers in registering and applying permanent animal identification (Tattoo & Brand mark)	No of farmers assisted & no of animals identified	100% of farmers approaching us	100% of farmers approaching us	100% of farmers approaching us
		Extension and training on controlled and common diseases which will include demonstrations on husbandry issues & prevention methods	No of training days or presentation / demonstrations done	Six (6)	Six (6)	Six (6)
		Determination of the Breeding soundness of breeding stock intended for or belonging to emerging farmers and linked to "Commercialization of goats" and it includes surveillance of production-limiting diseases	No of animals tested for Breeding soundness	100% of breeding, selected or used males	100% of breeding, selected or used males	100% of breeding, selected or used males

		Dipping and deworming of companion animals against parasites which are Zoonotic (have public health implications). This is linked to Rabies control	No of animals dipped and dewormed	At every vaccination campaign for Rabies and also during every organized spay campaign	At every vaccination campaign for Rabies and also during every organized spay campaign	At every vaccination campaign for Rabies and also during every organized spay campaign
		Population control of companion animals through targeted sterilization campaigns and euthanasia	No of campaigns organized and no of animals sterilized and no of animals put down	2 per year and 50% of breeding bitches and 30% of intact males	2 per year and 50% of breeding bitches and 30% of intact males	2 per year and 50% of breeding bitches and 30% of intact males
		Limited clinical work of domestic pets and farmed animals in resource-poor farmers and low-income groups only.	No of cases attended to (quarterly reports should include details)	Attend to 100% of cases from this category	Attend to 100% of cases from this category	Attend to 100% of cases from this category
4.1.4	Good Governance	Audits of State Vet offices based on the self-assessment guideline of the OIE	No of offices audited and compliance report generated	6 offices visited, one report generated	6 offices visited, one report generated	6 offices visited, one report generated
		Compile annual budget and enforce financial discipline	Budget compiled on time and monthly reports scrutinized	12 properly completed reports	12 properly completed reports	12 properly completed reports
		Give inputs into departmental strategic plan	Performance plan on time and good quality	One good quality plan	One good quality plan	One good quality plan
		Manage and implement the PMDS	PMDS evaluations	4 evaluations done	4 evaluations done	4 evaluations done
		Review and maintain directorate's service standards	Reviewed standards	One review	One review	One review
		Filling of vacant posts	No of posts filled	All funded vacant posts	All funded vacant posts	All funded vacant posts

Export Control

4.2 Export Control		Strategic Goal 4.2 Facilitation of trade in animals and animal products				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
4.2.1	Export Readiness of emerging farmers	Piloting the traceability system in different vegetation types for 06/07	System piloted in chosen farms	Pilot completed in 06/07 and a report generated	System implemented in 50% of co-operatives	System implemented in 100% of participating farmers
		2. Evaluation of cooperatives to determine infrastructural needs and other requirements for export readiness (including record keeping)	No of evaluations done and report produced	50% of co-operatives to be evaluated	75% of co-operatives to be evaluated	100% of co-operatives to be evaluated
4.2.2	Certification	Compilation and signing export certificates according to the rules of certification 2. Collation and analysis of data relating to export and import of animals and animal products	No of certificates signed and in compliance with the rules of certification 2. No of analysed reports generated	As per request and one compliance report produced 2. Four reports and timely submission to NDA	As per request and one compliance report produced 2. Four reports and timely submission to NDA	As per request and one compliance report produced 2. Four reports and timely submission to NDA
		Collation and analysis of data relating to export and import of animals and animal products	No of analysed reports generated	Four reports and timely submission to NDA	Four reports and timely submission to NDA	Four reports and timely submission to NDA
4.2.3	Official Veterinary Control over Export facilities	Registration of export facilities e.g. export abattoirs, dip & ship, farms etc	No of facilities registered & for what	100% of application to be given attention	100% of application to be given attention	100% of application to be given attention
		Inspection of Export facilities based on National standards and export requirements	No of inspections done and reports on non- or – compliance	Inspection of 100% of registered facilities and report per inspection	Inspection of 100% of registered facilities and report per inspection	Inspection of 100% of registered facilities and report per inspection
		Maintenance of a data base and communication to National DoA	Up to date database 15 days after close of quarter	4 submissions of database	4 submissions of database	4 submissions of database

4.2 Export Control		Strategic Goal 4.2 Facilitation of trade in animals and animal products				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
4.2.4	Game Harvesting	Registration of Hunters and Game Meat Inspectors where applicable	No of hunters registered and no of GMI registered	As per request	As per request	As per request
		Collation of the pre-notification forms before harvesting	No of forms received	Collation of 100% of forms	Collation of 100% of forms	Collation of 100% of forms
		Supervision of game harvesting	No of harvesting supervised and no of animals harvested per species	Supervise 80% of harvests	Supervise 80% of harvests	Supervise 80% of harvests

Veterinary Public Health

4.3 Veterinary Public Health		Strategic Goal 4.3 Promote food safety				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
4.3.1	Manage & implement the Meat Safety act & its regulations	Abattoir planning	No of plans evaluated and no of plans approved	100% of plans received	100% of plans received	100% of plans received
		Abattoir registration and re-registration	No registered or re-registered	As per application	As per application	As per application
		Routine abattoir inspections	No of inspections and follow-up	100% of registered facilities to be inspected	100% of registered facilities to be inspected	100% of registered facilities to be inspected
		Combat illegal slaughtering	Complaints investigated	As per complaints received	As per complaints received	As per complaints received
		Monitoring imports of meat and meat products	Consignments inspected	100% of consignments	100% of consignments	100% of consignments
		Monitor / audit essential national standards	Compliance with ENS	One report	One report	One report
4.3.2	Food Safety Awareness (Drafting of plan, approval and implementation thereof)	Regional workshops	Regional workshops completed	6 workshops	6 workshops	6 workshops
		Visit to public institutions including schools	Institutions visited / presentations done	10% of institutions	10% of institutions	10% of institutions

4.3 Veterinary Public Health		Strategic Goal 4.3 Promote food safety				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Exhibitions (Agricultural shows, relevant events etc)	Exhibitions attended	6 exhibitions	6 exhibitions	6 exhibitions
		Media extension	Media reports published	4 reports	4 reports	4 reports
4.3.3	Technology transfer	On-site training (abattoir staff)	Training provided	As per need	As per need	As per need
		Farmer extensions	Extension done	Six (6)	6	6
		Veterinary Public Health support to Agricultural projects	Projects visited	100% of projects	100% of projects	100% of projects
4.3.4.	Risk Assessment (Surveillance) (Drafting & implementation of plan	BSE sampling	Samples submitted	As per protocol / plan finalized in February of each year	As per protocol / plan	As per protocol / plan
		Microbiological sampling	Samples submitted	As per protocol / plan finalized in February of each year	As per protocol / plan	As per protocol / plan
		Residue sampling	Samples submitted	As per protocol / plan finalized in February of each year	As per protocol / plan	As per protocol / plan
		Water sampling	Samples submitted	As per protocol / plan finalized in February of each year	As per protocol / plan	As per protocol / plan
		National sampling programs	Samples submitted	As per protocol / plan finalized in February of each year	As per protocol / plan	As per protocol / plan
4.3.5	Manage & implement the Meat Safety act & its regulations	Abattoir planning	No of plans evaluated and no of plans approved	100% of plans received	100% of plans received	100% of plans received
		Abattoir registration and re-registration	No registered or re-registered	As per application	As per application	As per application
		Routine abattoir inspections	No of inspections and follow-up	100% of registered facilities to be inspected	100% of registered facilities to be inspected	100% of registered facilities to be inspected
		Combat illegal slaughtering	Complaints investigated	As per complaints received	As per complaints received	As per complaints received

4.3 Veterinary Public Health		Strategic Goal 4.3 Promote food safety				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Monitoring imports of meat and meat products	Consignments inspected	100% of consignments	100% of consignments	100% of consignments
		Monitor / audit essential national standards	Compliance with ENS	One report	One report	One report

Veterinary LAB Services

4.4 Laboratory Services		Strategic Goal 4.4 : Initiate research as a service to the veterinary personnel and medical practitioners and farmers				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
4.4.1	Diagnostic services (Surveillances)	Populating the serum bank	No of samples stored	As per plan to be developed	As per plan to be developed	As per plan to be developed
		Sample submission and testing according to approved projects	Samples submitted	As per lab plan to be developed every February	As per lab plan to be developed every February	As per lab plan to be developed
		Co-ordination of diagnostic work in the province including monitoring on proper packaging, transport of biological samples and compilation of relevant reports	Work co-ordinated, complaints received, reports generated	Handle all requests and produce reports accordingly	Handle all requests and produce reports accordingly	Handle all requests and produce reports accordingly
		Reporting based on LIMS	Reports	One report	One report	One report
		Epidemiological investigation of outbreaks (including graphical representation of events / cases)	Investigations done	As per proposal to be developed	As per proposal to be developed	As per proposal to be developed
	Epidemiology	Projects related to risk assessment	Number of projects participated in Number of projects proposed	One project per year	One project per year	One project per year
		Accreditation of laboratory	Tests accredited	Not in 07/08	One test	Two tests

4.4 Laboratory Services		Strategic Goal 4.4 : Initiate research as a service to the veterinary personnel and medical practitioners and farmers				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
		Emergency preparedness	Establish unit and react to outbreaks	Appoint staff	Depending on outbreaks	Depending on outbreaks

6.5. PROGRAMME 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES

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

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

Table 6.6: Summary of payments and estimates: Programme of Technology Research and Development Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Research	3,609	5,007	5,948	6,137	6,737	6,737	8,571	12,500	16,818
Infrastructure Support Services	8,823	6,777	7,935	8,842	8,842	8,842	8,770	9,209	9,669
Total	12,432	11,784	13,883	14,979	15,579	15,579	17,341	21,709	26,487

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	12,191	11,627	13,500	14,778	15,378	15,199	17,184	21,544	26,314
Compensation of employees	8,055	8,097	9,551	10,972	10,972	10,972	12,237	12,849	13,492
Goods and services	4,136	3,530	3,949	3,806	4,406	4,227	4,947	8,695	12,822
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	27	29	43	11	11	147			
Provinces and municipalities	27	29	35	11	11	10			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			8			137			
Payments for capital assets	214	128	340	190	190	233	157	165	173
Buildings and other fixed structures									
Machinery and equipment	214	128	294	190	190	80	157	165	173
Cultivated assets			46			153			
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	12,432	11,784	13,883	14,979	15,579	15,579	17,341	21,709	26,487

6.5.2. Description and objectives

Sub programme 5.1: Research

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

Sub programme 5.2: Information Services

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

Sub programme 5.3: Infrastructure Support Services

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

6.5.3. Service delivery measures

Research

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/2010 Target
5.2.1	Research and development in crop production.	Evaluation of oil seed cultivars	Number of cultivars evaluated and report per plant species	38 cultivars 3 reports	40 cultivars 3 reports	40 cultivars 3 reports
		Evaluation of cereal cultivars	Number of cultivars evaluated and report per plant species	120 cultivars 3 reports	120 cultivars 3 reports	120 cultivars 3 reports
		Evaluation of industrial/fodder crop cultivars	Number of cultivars evaluated and report per plant species	40 cultivars 2 reports	40 cultivars 2 reports	40 cultivars 2 reports
		Evaluation of horticultural crop cultivars	Number of cultivars evaluated and report per plant species	20 cultivars 2 reports	20 cultivars 2 reports	20 cultivars 2 reports
		Assessment and evaluation of medicinal plants	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development of a database on medicinal plants	Number of species	15	15	1
		Development and evaluation of management practices for oil seeds	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development and evaluation of management practices for cereals	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development and evaluation of management practices for industrial/fodder crops	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Development and evaluation of management practices for horticultural crops	Number of reports, articles and presentations	3 reports 2 presentations	3 reports 2 presentations	3 reports 2 presentations
		Development and evaluation of small scale vegetable production systems	2 reports	6 reports 1 presentation	6 reports 1 presentation	6 reports 1 presentation

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/2010 Target
5.2.2	Research and development in animal production	Breeding and selection for optimal production in Bonsmara cattle	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Evaluation of production systems	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Breeding and selection for optimal mutton/wool production in Dorper and Afrino sheep	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	3 reports 3 presentations		
		Evaluation of production systems	Number of reports, articles and presentations	4 reports	4 reports 1 presentation	4 reports 1 presentation
		Conservation of scarce genetic material	Number of reports, articles and presentations	3 reports 1 presentation	3 reports 1 presentation	3 reports 1 presentation
		Establishment and maintenance of goat breeding and research herds	Number of reports, articles and presentations	4 reports 2 presentations	4 reports 2 presentations	4 reports 2 presentations
		Breeding and selection for optimal meat/cashmere production in Boer goats	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Evaluation of dairy management systems	Number of reports, articles and presentations	1 report 1 presentation	4 reports 1 presentation	4 reports 1 presentation

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/2010 Target
		Development and evaluation of poultry production systems	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
		Development and evaluation of aquaculture production systems	Develop a strategy for aquaculture. Number of reports, articles and presentations	Strategy developed Conduct feasibility study 2 pilot projects 2 reports 1 presentation 1 trained aquaculturist to be employed	4 reports 1 presentation	4 reports 1 presentation
		Development and evaluation of small scale animal production systems	1 report	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
	Nguni herd development	Breeding and selection for optimal animal production in Nguni cattle	Number of reports, articles and presentations	2 reports 1 presentation	3 reports 1 presentation	4 reports 1 presentation
		Enter into agreement with farmers Number of cattle distributed to farmers	Set up a project	Project established in Frances Baard Agreements signed with farmers 30 cattle distributed. 15 farmers will be trained	Project established in Kgalagadi Agreements entered into 30 cattle distributed 15 farmers will be trained	30 cattle distributed 15 farmers will be trained
	Commercialisation of the Goats	Establish cooperatives	Number of total cooperatives established	90	120	150
		Training of goat farmers	Number of farmers trained	30	50	70
		Provide starter packs to cooperatives	Number of starter packs provided	90	120	150
		Link cooperatives to markets	Goats sold and slaughtered at approved establishments	Depending on production	Depending on production	Depending on production

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/2010 Target
		Establishment of milk goat herd	Milking parlour constructed Processing plant constructed Milk goats purchased	30 goats purchased Milking parlour constructed Processing plant constructed	Training of researchers and field officials in milking and processing 15 farmers to be trained	15 farmers to be trained in milking, processing and management
5.2.3	Research and development in resource utilization.	Estimation of grazing index values	Number of reports, articles and presentations	4 reports 1 presentation	6 reports 1 presentation	8 reports 1 presentation
		Evaluation of planted pastures	Employ a planted pasture scientist Number of reports, articles and presentations	2 reports	4 reports 1 presentation	4 reports 1 presentation
		Estimation of optimal stocking rate	Number of reports, articles and presentations	2 reports	4 reports 1 presentation	4 reports 1 presentation
		Monitoring effects of climate and stocking rate in Southern Kalahari	Number of reports, articles and presentations	2 reports	4 reports 1 presentation	4 reports 1 presentation

Infrastructure Support Services

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/2010 Target
5.2.1	Interpretation and dissemination of information for specialist support to development projects and PDI's	Participation in planning, execution and evaluation of development projects	Number of projects	15	15	15
		Adaptation of technology and system development for optimal production	Number of reports, articles and presentations	4 reports 1 presentation	4 reports 1 presentation	4 reports 1 presentation
5.2.2	Utilization of research stations as agricultural information centres for communities.	Collection and management of information for specialist advisory and training purposes	Number of reports, articles and presentations	4 reports 6 presentations	4 reports 6 presentations	4 reports 6 presentations
		Development of training centres, manuals and programmes	Number of centres, manuals and trainees	2 centres 4 manuals 150 trainees	4 manuals 200 trainees	5 manuals 200 trainees

No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/2010 Target
		Implementation and evaluation of the Livestock Improvement programme	Number of animals, beneficiaries and income generated	1000 animals 30 beneficiaries R 1.1 million	1000 animals 30 beneficiaries R 1.2 million	1000 animals 30 beneficiaries R 1.3 million
		Establishment and promotion of partnerships with regard to implementation of information systems	Number of meetings and reports	4 meetings 4 reports	4 meetings 4 reports	4 meetings 4 reports
5.2.3	Creation of a centre of excellence of goat research and development at Koopmansfontein	A centre of excellence established at Koopmansfontein	Proper training facility established. 1 Scientist employed. Accommodation for visitors and students renovated Animal holding facilities renovated	Maintenance of facilities. Continued evaluation and development of research and training material	Maintenance of facilities. Continued evaluation and development of research and training material	Maintenance of facilities. Continued evaluation and development of research and training material

6.6. PROGRAMME 6: AGRICULTURAL ECONOMICS

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Marketing Services		168		1,078	1,078	1,078	1,061	1,114	1,170
Macro Economics and Statistics	1,457	1,043	1,713	2,079	2,100	2,100	2,561	4,190	4,400
Total	1,457	1,211	1,713	3,157	3,178	3,178	3,622	5,304	5,570

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	1,454	1,189	1,224	3,124	3,145	3,145	3,589	5,269	5,532
Compensation of employees	1,057	657	548	1,456	1,456	1,456	1,527	1,603	1,684
Goods and services	397	532	203	1,668	1,689	1,689	2,062	3,666	3,848
Interest and rent on land									
Financial transactions in assets and liabilities			473						
Unauthorised expenditure									
Transfers and subsidies:	3	6	2	2	2	1			
Provinces and municipalities	3	6	2	2	2	1			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		16	487	31	31	32	33	35	38
Buildings and other fixed structures									
Machinery and equipment		16	487	23	23	24	25	27	30
Cultivated assets									
Software and other intangible assets				8	8	8	8	8	8
Land and subsoil assets									
Total economic classification	1,457	1,211	1,713	3,157	3,178	3,178	3,622	5,304	5,570

6.6.2. Description and objectives

Sub Programme: Marketing Services

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

Sub Programme: Macroeconomics and Statistics

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

Strategic Goal: Unlocking the provincial economic potential

Strategic Objectives:

- To provide agricultural economic support services to farmer s and facilitate the establishment of economically viable, sustainable production units
- Agricultural economic and market development
- 4000ha water rights projects
- Agro-processing through agribusiness promotion
- To provide continued support, training and capacity building to settled farmers

Sector support to LRAD projects

Strategic Goal: Improve service delivery**Strategic Objectives:**

- Policy and Advice
- Capacity building- empowerment of agricultural economists/ personnel
- Good Governance

Mainstream gender, youth and disabled targets and development in all departmental programs and projects

6.6.3. Service delivery measures**Marketing Services**

6.1 Marketing Services		Strategic Goal 6.1: Identify marketing opportunities and provide farm economics support				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Target
6.1.1	Sector Support to projects	Facilitate market access opportunities	Number of marketing access opportunities facilitated	20	25	30
6.1.2	Agricultural economic and Market Development	Development and maintain market statistics information	No of reports on marketing information	12	12	12
		Dissemination of market information	Number of clients provided with marketing information	50	60	65
			Number of market surveys conducted	2	2	4
6.1.3	Empowerment, transfer of marketing skills and support to farmers in the Province	Training and capacity building sessions	Number of training sessions conducted	3	5	5
			Number of farmers /entrepreneurs participated	40	60	70
6.1.4	Facilitate Micro-financing of agricultural enterprises	Implementation of MAFISA	Number of farmers assisted	100	100	150
6.1.5	Promotion of Agro processing Entrepreneurship, Agribusiness development and Agricultural Cooperatives in line with Agri-BEE Policy Framework	Implementation of the agro-processing strategy	Advisory council in place	0	1	0
		Formation of Agricultural cooperatives as a business platform	Number of information sessions/workshops conducted	5	3	3
			Number of co-ops formed	2	4	4
		Implementation of Agri-BEE	Information sessions	5	5	5
			Joint ventures in agribusiness facilitated	1	3	5

Macro Economics and Statistics

6.2 Macro Economics and Statistics		Strategic Goal 6.2: Develop database on various economic statistics and trends, develop and analyze various economic models and evaluate International/National and local policies on Agricultural Sector				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Estimate
6.2.1	Specialised support to individuals, projects and industries	Financial skills transferred to communities	Number of training sessions conducted Number of people trained	• 8 • • 40	• 12 • • 60	• 12 • • 60
		Active involvement of members in the financial planning of their projects	Number of projects with members actively involved	4	6 new	8 new
		Enterprise budgets (Combuds)	Number of budgets compiled and updated	8 Compiled 53 Updated 1 Manual	8 Compiled 61 Updated 1 Manual	8 Compiled 69 Updated 1 Manual
		Financial recordkeeping study groups (Finrec)	Number of study groups started and maintained	2 Started 2 maintained 2 Group reports	2 Started 4 Maintained 4 Group reports	2 Started 6 Maintained 6 Group reports
6.2.2	Doing feasibility and viability studies to promote the establishment of economically viable and sustainable production units	Financial feasibility and economic viability studies for projects	Number of studies compiled	As per demand	As per demand	As per demand
6.2.3	Advice on industry and sector efficiency and performance; and the development of databases and economic models	Statistics on the efficiency of agricultural industries	Annual Report/industry	4 Industries 1 Report	8 Industries 1 Report	8 Industries 1 Report
		Statistics on the performance and contribution of the agricultural sector to growth and development of the Province	Annual report	1 Report	1 Report	1 report
		Development of an economic database	Functional statistical economics database available	1 implemented	1 update	1 update
			Number of users of the data	5 industries	10 industries	10 industries

6.2 Macro Economics and Statistics		Strategic Goal 6.2: Develop database on various economic statistics and trends, develop and analyze various economic models and evaluate International/National and local policies on Agricultural Sector				
No	Objective	Output	Performance Measure Indicator	2007/08 Target	2008/09 Target	2009/10 Estimate
		Project PROVIDE	Training of Economists	1 (once off)	0	0
			Number of reports generated through SAM (annual)	1	1	1

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

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

	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	As at 31 March 2010
Personnel numbers							
Administration	52	57	58	76	88	101	112
Sustainable Resource Management	37	41	33	32	37	45	55
Farmer Support And Development	43	47	46	56	67	75	81
Veterinary Services	51	59	62	78	88	97	107
Tecnological Research And Development	118	130	131	127	132	141	148
Agricultural Economics	5	7	6	4	14	21	30
Total personnel numbers *	306	341	336	373	426	480	533
Total personnel cost (R thousand)	35,082	39,521	41,611	53,215	63,450	65,709	68,998
Unit cost (R thousand)	115	116	124	143	149	137	129

* Full-time equivalent

8. TRAINING

Table 8: Summary of training: Department of Agriuculture and Land Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 1: Administration of which	86	41		135	135	135	140	147	155
Subsistence and travel									
Payments on tuition	86	41		135	135	135	140	147	155
Programme 2: Sustainable Resource Manag	38	6		29	29	29	32	34	37
Subsistence and travel									
Payments on tuition	38	6		29	29	29	32	34	37
Programme 3: Farmer Support And Developi	54	8		89	89	89	95	100	105
Subsistence and travel									
Payments on tuition	54	8		89	89	89	95	100	105
Programme 4: Veterinary Services	76	6		106	106	106	106	111	114
Subsistence and travel									
Payments on tuition	76	6		106	106	106	106	111	114
Programme 5: Tecnological Research And D	80	9		99	99	99	104	109	114
Subsistence and travel									
Payments on tuition	80	9		99	99	99	104	109	114
Programme 6: Agricultural Economics	11	1		13	13	13	14	15	16
Subsistence and travel									
Payments on tuition	11	1		13	13	13	14	15	16
Total payments on training	345	71		471	471	471	491	516	541

9. INFRASTRUCTURE

Table 9.1.: Details of payments for infrastructure by category

Category/type of structure R thousands	Number of projects	Total costs	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
			2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
New constructions (buildings and infrastructure)						5,564	10,063	10,063	18,000	23,000	20,800
Boreholes						2,182	4,773	4,773	5,200	6,000	5,400
Irrigation Scheme						2,284	2,284	2,284	5,000	5,100	4,900
Departmental Facility							915	915	500	1,000	1,000
Office Accommodation							220	220	2,600	3,000	1,000
Stock handling facilities							763	763	1,500	2,700	3,000
Fencing						674	684	684	1,000	2,500	3,000
Access Road						424	424	424	1,200	1,500	1,000
IT									1,000	1,200	1,500
Rehabilitation/upgrading						5,931	9,408	9,408	21,500	26,000	23,000
Boreholes						2,390	3,442	3,442	6,500	7,400	7,000
Irrigation Scheme						2,188	4,153	4,153	9,900	11,500	8,000
Office Accommodation						637	637	637	3,500	4,500	5,000
Stock handling facilities						143	298	298	400	600	1,000
Fencing						573	878	878	1,200	2,000	2,000
Storage&marketing facilities							225	225	500	800	1,000
Access Road							309	309	500	700	479
Other capital projects									3,630	7,392	1,800
Maintenance									2,000	4,000	1,800
Other									1,630	3,392	
Total departmental infrastructure						11,495	19,471	19,471	43,130	56,392	45,600

Table 9.2: Details of payments for infrastructure by economic classification

Category/type of structure R thousands	Number of projects	Total costs	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
			2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current						11,495	19,471	19,471	39,500	49,000	43,800
Capital						11,495	19,471	19,471	39,500	49,000	43,800
Total departmental infrastructure						11,495	19,471	19,471	43,130	56,392	45,600