

# Vote 12

## Department of Agriculture and Land Reform

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<b>To be appropriated by Vote in 2008/09</b>	<b>R 198 591</b>
<b>Responsible Executive Authority</b>	<b>MEC for Agriculture and Land Reform</b>
<b>Administrating Department</b>	<b>Department of Agriculture and Land Reform</b>
<b>Accounting Officer</b>	<b>Deputy Director General: Department of Agriculture and Land Reform</b>

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### 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:

- 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

### **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)
- 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 Improvement Act, 1976 (Act 53 of 1976)
- Land Redistribution Agricultural Development
- Water Act, 1998
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)

## **2. Review of the Current Financial Year**

- Launch of Land and Agrarian Reform Project (LARP) to fast track land reform that is aligned with post settlement support
- Launch of food massification programme in Kgalagadi in October 2007
- Agri-BEE - The Department has developed various Agri-BEE initiatives, such Wine Development, Rooibos tea, and essential oils and Hoodia.
- Mafisa was launched in June 2007 and already several applications are currently being considered.
- In contributing towards the achievement of Accelerated and Shared Economic Growth Strategy of South Africa (ASGISA) objectives the following milestones have been achieved:

### **Commercialization of Goats**

- 96 Goat cooperatives have been established with 110 farmers trained under learner ships and further 500 trained under skills development
- 30 cooperatives were provided with production starter kits
- To date 441 does and 31 bucks were purchased and distributed to 5 cooperatives

### **Bio-fuel**

- A feasibility study has been completed. R450 000 was spent on the study.

## **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 104 Nguni cattle purchased for the project. A number of 30 Nguni cattle's have already been distributed. Farmer selection process for the distribution of the rest is underway.

## **Livestock Improvement Programme**

- A number of 619 animals were distributed 45 beneficiaries

### **Orange River Emerging Farmer Settlement & Development Programme**

- Issuing of water rights and infrastructure development for Blocuso and Sandraai Aarbeidsgenot.
- Export readiness development - implemented several initiatives to expose and involve emerging farmers in the export industry. The initiatives included:
- Training of farmers in collaboration with SA Agri-academy
- Promotion of lamb production in the De Aar, Prieska and Groblershoop areas
- A traceability system was implemented for the Export Readiness of emerging farmers. To date about 5 000 animals have been ear tagged

## **3. Outlook For The Coming Financial Year**

- The State of the Nation Address put Apex priority 7, which emphasises massification of production, i.e. increasing production by 10-15% and increasing agricultural trade by 10%. In contributing towards the achievement of these targets the department will embark on the following programmes:
- LARP to fast track land and agrarian reform and that is aligned with agricultural support in order to meet achieve targets set out in the Presidential Priorities.
- Implementation of Livestock production and development programme.
- Continuation of Vaalharts olive project
- Primary animal health care –The department will be in a position to purchase mobile facility to promote access in rural areas.
- Food Security - For 2008/09 the Department of Agriculture has budgeted for food security programme in collaboration with 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 community projects, health centres and schools.
- Expansion of food massification programme that was piloted Kgalagadi. This programme is intended to increase food production.
- Finalisation of a comprehensive plan for Kgalagadi development (infrastructure, stock census, etc.) and support to Penda farms.
- Orange River Emerging Farmer Settlement & Development Programme
- Facilitation and coordination of applications for the remaining water rights
- Development support to Henkries, Riemvasmaak, Blocuso, Pella, Onseepkans with funding from CASP and IGP.
- Agro- processing and agri-business development

- Commercialisation of goats - R3mil will be used for the purchase of seed stock and the establishment of milk goats research and development at Rietrivier. R15mil from IDC is for the development of production farm and marketing.
- The development and growth of emerging farmers - R1,490 mil has set aside for this purpose.

## 4. Receipts and financing

### Summary of receipts

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

Table 4.1: Summary of Receipts: Department of Agriculture and Land Reform									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	46,664	73,320	102,051	120,568	164,692	111,399	144,706	168,137	185,533
Conditional grants	43,317	58,986	45,836	43,436	45,000	88,436	53,885	60,786	72,224
Departmental Receipts	1,312	587	2,235	881	881		925	976	1,035
<b>Total receipts</b>	<b>91,293</b>	<b>132,893</b>	<b>150,122</b>	<b>164,885</b>	<b>210,573</b>	<b>199,835</b>	<b>199,516</b>	<b>229,899</b>	<b>258,792</b>

### Departmental receipts collection

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	306	674	2,045	275	275		875	920	971
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	861	45	150						
Sales of capital assets		13		606	606				
Financial transactions in assets and liabilities									
	145	-145	40				50	56	64
Total departmental receipts	1,312	587	2,235	881	881		925	976	1,035

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.

## 5. Payment Summary

### 5.1 Key Assumptions

- The budget will make adequate provision for pay progression and incentive targeted for scarce skills.
- Recruitment and retention of certain expertise to assist the department to deliver services.
- Increased demand from emerging farmers for targeted service delivery.

Table 5.2: 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
				2007/08					
Administration	20,847	32,574	33,223	31,449	32,637	42,337	40,005	43,730	48,705
Sustainable Resource Management	20,566	32,079	25,772	24,261	69,261	51,592	26,927	27,882	31,981
Farmer Support And Development	23,129	34,999	51,792	67,373	64,473	61,043	69,401	76,726	87,521
Veterinary Services	12,444	17,058	17,663	19,958	20,958	20,944	27,596	28,250	28,578
Technological Research And Development	11,784	13,883	16,259	17,341	18,741	20,182	26,358	42,694	50,123
Agricultural Economics	1,211	1,713	3,178	3,622	3,622	3,737	8,304	9,641	10,849
Total payments and estimates	89,981	132,306	147,887	164,004	209,692	199,835	198,591	228,923	257,757

Table 5.3 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>88,071</b>	<b>110,261</b>	<b>109,580</b>	<b>162,056</b>	<b>193,562</b>	<b>164,826</b>	<b>196,543</b>	<b>226,770</b>	<b>255,495</b>
Compensation of employees	38,928	41,611	51,400	58,752	59,440	66,055	66,635	71,080	78,600
Goods and services	48,509	68,177	58,180	103,304	134,122	98,771	129,908	155,690	176,895
Interest and rent on land									
Financial transactions in assets and liabilities	634	473							
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>222</b>	<b>397</b>	<b>290</b>	<b>100</b>	<b>100</b>	<b>415</b>	<b>105</b>	<b>110</b>	<b>116</b>
Provinces and municipalities	134	144	46			2			
Departmental agencies and accounts									
Non-profit institutions									
Households	88	253	244	100	100	413	105	110	116
<b>Payments for capital assets</b>	<b>1,688</b>	<b>21,648</b>	<b>38,017</b>	<b>1,848</b>	<b>16,030</b>	<b>34,594</b>	<b>1,943</b>	<b>2,043</b>	<b>2,146</b>
Buildings and other fixed structures		1,997	3,347		4,000	4,023			
Machinery and equipment	1,567	19,570	31,624	1,810	11,992	26,884	1,903	2,001	2,102
Cultivated assets	121	65	2,982			2,569	8	8	8
Software and other intangible assets		16	64	38	38	721	32	34	36
Land and subsoil assets						397			
<b>Total economic classification</b>	<b>89,981</b>	<b>132,306</b>	<b>147,887</b>	<b>164,004</b>	<b>209,692</b>	<b>199,835</b>	<b>198,591</b>	<b>228,923</b>	<b>257,757</b>

## 5.4 Transfers to Local government

Table 5.4: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Category A									
Category B									
Category C	110	220	397	148	139	139	100	105	111
<b>Total departmental transfers</b>	<b>110</b>	<b>220</b>	<b>397</b>	<b>148</b>	<b>139</b>	<b>139</b>	<b>100</b>	<b>105</b>	<b>111</b>

## 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Office of the MEC	2,195	4,928	4,831	4,272	4,772	6,372	5,511	5,762	6,025
Senior Management	5,700	12,340	8,830	12,493	12,493	11,169	13,168	13,826	14,634
Corporate Service	9,777	10,254	13,701	9,729	9,729	18,761	12,976	14,863	16,502
Financial Management	3,175	5,052	5,861	4,955	5,643	6,035	6,674	7,519	8,606
Communication							1,676	1,760	2,938
<b>Total</b>	<b>20,847</b>	<b>32,574</b>	<b>33,223</b>	<b>31,449</b>	<b>32,637</b>	<b>42,337</b>	<b>40,005</b>	<b>43,730</b>	<b>48,705</b>

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						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	20,018	26,175	31,701	31,087	32,275	40,910	39,624	43,330	48,284
Compensation of employees	9,112	10,841	14,845	16,477	17,165	17,513	20,663	22,640	24,644
Goods and services	10,730	15,334	16,856	14,610	15,110	23,397	18,961	20,690	23,640
Interest and rent on land									
Financial transactions in assets and liabilities	176								
Unauthorised expenditure									
Transfers and subsidies:	123	280	231	100	100	398	105	110	116
Provinces and municipalities	35	35	11						
Departmental agencies and accounts									
Non-profit institutions									
Households	88	245	220	100	100	398	105	110	116
Payments for capital assets	706	6,119	1,291	262	262	1,029	276	290	305
Buildings and other fixed structures						104			
Machinery and equipment	706	6,119	1,260	262	262	224	276	290	305
Cultivated assets									
Software and other intangible assets			31			701			
Land and subsoil assets									
Total economic classification	20,847	32,574	33,223	31,449	32,637	42,337	40,005	43,730	48,705

## 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Engineering Services	1,691	1,995	2,123	2,047	2,047	1,893	2,149	2,256	2,369
Land Care	18,875	30,084	23,649	22,214	67,214	49,699	24,228	25,048	27,965
Resource Planning and Management of Communal Land							550	578	1,647
Total	20,566	32,079	25,772	24,261	69,261	51,592	26,927	27,882	31,981

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Current payments	20,541	30,885	19,826	24,226	55,044	44,871	26,890	27,843	31,940	
Compensation of employees	5,564	5,654	5,400	3,526	3,526	5,366	6,452	6,655	8,108	
Goods and services	14,977	25,231	14,426	20,700	51,518	39,505	20,438	21,188	23,832	
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies:	14	18	9							
Provinces and municipalities	14	18	9							
Non-profit institutions										
Households										
Payments for capital assets	11	1,176	5,937	35	14,217	6,721	37	39	41	
Buildings and other fixed structures		588	157		4,000	2,765				
Machinery and equipment	11	588	5,766	35	10,217	3,956	37	39	41	
Cultivated assets										
Software and other intangible assets			14							
Land and subsoil assets										
Total economic classification	20,566	32,079	25,772	24,261	69,261	51,592	26,927	27,882	31,981	

## Broad strategic objectives for the programmes

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.

### Service delivery measures

2.2 Engineering Services		Strategic Goal 2.2: Engineering support for on- and off-farm infrastructure, mechanization and product processing.		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
2.1.1	Evaluate and design sustainable Irrigation and Water Systems.	Food security: Design and implement construction of irrigation systems for establishment of food gardens.	Number of existing projects under construction to be completed	7
			Number of irrigation systems designed and constructed to establish new projects	10
			Number of existing projects supported with technical advice	6
		<ul style="list-style-type: none"> <li>Orange River development:</li> <li>Plan and design irrigation infrastructure for allocation and development of 4000 ha water rights.</li> </ul>	<ul style="list-style-type: none"> <li>Investigations and preliminary designs completed for allocation of water rights (Area).</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>368 ha</li> </ul>
			<ul style="list-style-type: none"> <li>Support for irrigation infrastructure to be designed and established:</li> <li>Blocuso - (main water supply infrastructure)</li> <li>Pella</li> </ul>	<ul style="list-style-type: none"> <li>300 ha</li> </ul>
		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
		Support with the design and development of irrigation infrastructure plans for settled farmers.	<ul style="list-style-type: none"> <li>Number of designs and development plans implemented:</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>6</li> </ul>
		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.	<ul style="list-style-type: none"> <li>24</li> </ul>

2.2 Engineering Services		Strategic Goal 2.2: Engineering support for on- and off-farm infrastructure, mechanization and product processing.		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
		<ul style="list-style-type: none"> <li>Support the Water Research Commission, ARC and other institutions to establish research projects to develop appropriate irrigation equipment and more efficient water use practices.</li> </ul>	<ul style="list-style-type: none"> <li>Number of research and other projects supported:</li> <li>WRC projects to support.</li> <li>1. Water Resource Management For Profitable Small-Scale Farming Along The Banks of the Orange River.</li> <li>2.. Multi-Dimensional Models for the Sustainable Management of Water Quantity and Quality with Reference to the Orange- Vaal- Riet Convergence Systems</li> </ul>	<ul style="list-style-type: none"> <li>2</li> </ul>
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.	<ul style="list-style-type: none"> <li>Number of projects and farmers supported:</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>6</li> </ul>
		Design and support the construction of stock handling facilities.	<ul style="list-style-type: none"> <li>Number of projects supported:</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>2</li> </ul>
		Design and support the construction of marketing structures and other farm infrastructure.	<ul style="list-style-type: none"> <li>Number of projects supported:</li> <li>Tswaraganang – Cooling facilities</li> <li>Eiland Women Project – Store</li> </ul>	<ul style="list-style-type: none"> <li>2</li> </ul>
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
2.1.4	Develop and design ways and methods to promote agro-industries and farm product value adding.	<ul style="list-style-type: none"> <li>Support farmers to establish small-scale food processing enterprises.</li> </ul>	<ul style="list-style-type: none"> <li>Number of projects supported:</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>2</li> </ul>

2.2 Land Care		Strategic Goal 2.2: Co-ordinate and facilitate the planning and implementation of Land Reform and Land Care projects		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
2.2.1	Survey and design of Soil conservation structures, Stock watering systems, Sub-surface drainage systems, Conservation farm planning, Run-off control	Survey and design of Soil conservation structures	Number of works surveyed and designed	3
		Stock watering systems	Number of systems surveyed and designed	44
		Sub-surface drainage systems	Number of systems surveyed and designed	32
		Conservation farm planning	Number of plans compiled	78
		Run-off control planning	Number of planning's	18
		Potential surveys of virgin land for cultivation	Area surveyed and mapped	



2.2 Land Care		Strategic Goal 2.2: Co-ordinate and facilitate the planning and implementation of Land Reform and Land Care projects		
No	• Objective	• Output	• Performance Indicator Measure	2008/09 Target
	planning  Potential surveys of virgin land for cultivation			315ha
2.2.2	• Implementation of National support programmes and Development Projects	LandCare projects  CASP projects  Food security projects  4000ha Water rights  Development projects  Restitution cases	<ul style="list-style-type: none"> <li>• Technical engineering support to implement projects</li> <li>• </li> <li>• </li> <li>• Technical engineering support to implement projects</li> <li>• </li> <li>• </li> <li>• Technical engineering support to implement projects</li> <li>• </li> <li>• Potential surveys</li> <li>• </li> <li>• </li> <li>• Technical engineering support to implement projects</li> <li>• </li> <li>• </li> <li>• Technical engineering support to implement projects</li> </ul>	<ul style="list-style-type: none"> <li>• 15</li> <li>• </li> <li>• </li> <li>• 7</li> <li>• </li> <li>• </li> <li>• As requested</li> <li>• </li> <li>• </li> <li>• </li> <li>• </li> <li>• 315ha</li> <li>• </li> <li>• 6</li> <li>• </li> <li>• </li> <li>• </li> <li>• </li> <li>• 5</li> </ul>
2.2.3	Compile disaster management plan and implement Disaster schemes.	Compile Disaster policies  Implement Disaster scheme  Create awareness and farmers informed on climatic conditions	Compile disaster development plan.   Scheme successfully implemented.  Information distributed to farmers (letters and use of SMS)	Inputs to Provincial disaster management plan.   As per demand  Monthly
2.2.4	Land use planning	Guidelines compiled and surveys conducted. Farmers advised and informed	Standards compiled  Surveys conducted	Standards compiled and distributed Demand driven
2.2.5	Implementation of land care awareness programme	More clients and farmers becoming aware of their responsibilities regarding land care	Number of campaigns implemented  Land care competition held during land care week  Land care committees established in various municipalities	5  1

2.2 Land Care		Strategic Goal 2.2: Co-ordinate and facilitate the planning and implementation of Land Reform and Land Care projects			
No	• Objective	• Output	• Performance Indicator	Measure	2008/09 Target
					9

### 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 6.5: Summary of payments and estimates: Programme 3 Farmer Support and Development									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Post Farmer Settlement	14,391	23,343	34,729	47,961	45,061	38,018	44,179	50,991	60,226
Farmer Support Services	8,283	9,430	10,440	14,462	14,462	19,374	20,024	20,277	21,564
Food Security	455	2,226	6,623	4,950	4,950	3,651	5,198	5,458	5,731
<b>Total</b>	<b>23,129</b>	<b>34,999</b>	<b>51,792</b>	<b>67,373</b>	<b>64,473</b>	<b>61,043</b>	<b>69,401</b>	<b>76,726</b>	<b>87,521</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	22,413	23,235	22,495	66,243	63,343	36,952	68,214	75,479	86,211
Compensation of employees	6,633	6,196	7,705	10,530	10,530	15,086	11,057	11,611	12,191
Goods and services	15,322	17,039	14,790	55,713	52,813	21,866	57,157	63,868	74,020
Interest and rent on land									
Financial transactions in assets and liabilities	458								
Unauthorised expenditure									
Transfers and subsidies:	21	24	27						
Provinces and municipalities	21	24	6						
Non-profit institutions									
Households			21						
Payments for capital assets	695	11,740	29,270	1,130	1,130	24,091	1,187	1,247	1,310
Buildings and other fixed structures		1,300	3,182			1,107			
Machinery and equipment	695	10,421	23,347	1,100	1,100	22,325	1,155	1,213	1,274
Cultivated assets		19	2,741			242			
Software and other intangible assets				30	30	20	32	34	36
Land and subsoil assets						397			
Total economic classification	23,129	34,999	51,792	67,373	64,473	61,043	69,401	76,726	87,521

### Broad strategic objectives for the programmes

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

## Service delivery measures

### Farmer Settlement

3.1 FARMER SETTLEMENT		Strategic Goal 3.1: Maximize the use of Agricultural State Land & assist emerging farmers		
No	• Objective	• Output	• Performance Measure Indicator	• 2008/09 • Target
3.1.1	Co-ordinate the implementation of Land and Agrarian Reform Project	<p>Co-ordinate APRs for land to be purchased</p> <p>Convene and chair PGC meetings</p> <p>Establish and maintain register of approved projects</p>	<p>Number of APRs compiled</p> <p>Number of meetings</p> <p>Updated register</p>	<p>As per demand</p> <p>As per demand</p> <p>1</p>
3.1.2	Co-ordinate support to land and agrarian reform projects	<p>Administration of the Land Reform Co-ordinating Committee (LRCC)</p> <p>Co-ordinate post settlement support to beneficiaries of land and agrarian reform</p> <p>Support municipality on commonage management</p>	<p>Number of LRCC meetings held</p> <p>Number of projects supported</p> <p>Number of commonages supported</p>	<p>4 (quarterly)</p> <p>150</p> <p>As per demand</p>

<b>3.1 FARMER SETTLEMENT</b>		<b>Strategic Goal 3.1: Maximize the use of Agricultural State Land &amp; assist emerging farmers</b>		
3.1.3	Administration and disposal of Agricultural State Land	Renewal and approval of lease contracts (POA land)	Number of lease contract renewed or approved	As per demand
3.1.4	Identify, coordinate and support land reform projects with infrastructure development	Identify projects for infrastructure development	Number of projects supported	21
3.1.5	Support to WARD	Co-ordination of WARD activities	Number of WARD members trained and capacitated	100
			Number of WARD initiatives supported	As per demand
		Female farmer competition	Number of entries	40

3.2 FARMER SUPPORT		Strategic Goal 3.2: Capacity building of commercial and emerging farmers and coordination rural agricultural projects		
No	• Objective	• Output	• Performance Measure Indicator	• 2008/09 • Target
3.2.1	Support to New Entrants into farming and land reform beneficiaries	Implementation of CASP	Number of projects	31
		Development of farm management plans	Number of plans completed	25
		Implementation of land and agrarian reform project (LARP)	Establishment of new goats co-operatives	4 (in Kgalagadi)
			Training of emerging farmers	600
			Provide infrastructure on the land purchased	5% of 70 000ha in Kgalagadi
				2% of 120 000ha in Siyanda
				2% of 160 000ha in Pixley
			Number of projects supported with technical advice	200
			Number of animals supplied for massification of livestock and livestock improvement programme	Number as per presidential priorities
3.2.2	Capacity building and training of emerging and commercial farmers	Training of farmers	Number of courses conducted	20
			Number of emerging farmers trained	600
			Number of commercial farmers trained	80
		Demonstrations	Number of demonstrations held	10
			Number of farmers participated	150
		Farmers days	Number held	15

<b>3.2 FARMER SUPPORT</b>		<b>Strategic Goal 3.2: Capacity building of commercial and emerging farmers and coordination rural agricultural projects</b>		
<b>No</b>	<b>• Objective</b>	<b>• Output</b>	<b>• Performance Measure Indicator</b>	<b>• 2008/09 Target</b>
			Number of participants	650
		Establishment of commodity groups	Number of functional commodity groups established	4
		Support to existing groups	Number supported	86
		Mentorship programmes for emerging farmers	Number established	12
		Contacts and advice to emerging farmers	Numbers of farmers contacted and received advice	7000
		Contacts and advice to commercial farmers	Number of farmers contacted and received advice	140
3.2.3	Coordinate and implement Rural Agricultural Projects (in line with NCPGDS, ASGISA & Presidential Priorities)	Awareness campaigns, e.g. road shows, exhibitions Participation in local economic structures (IDPs, IGRFs & LEDs)	No of awareness sessions held  No of sessions participated in	5  10
		Implementation of development projects – projects’ planning, implementation and after care support – OREFSP, Bio-fuel, TetraPak, etc.	Number of projects implemented and supported	5
		Support to communal/tribal areas (Kgalagadi)	Number of projects supported Number of communal farmers supported	30 2000
3.2.4	Promote and support youth participation in agriculture & rural development	Provincial launch of YARD to create awareness on the programme  Institutional support to YARD and capacity building  Establish youth projects  Provide support existing projects  School excursions/tours (Junior Landcare)	June 2008  Number of youth participated in capacity building programmes  Number of projects established  No of projects supported  Number of pupils participating	  50  2  2  220
3.2.5	Promote and support women participation in agriculture and rural development	Provide support to women projects	Number of projects supported	20

<b>3.2 FARMER SUPPORT</b>		<b>Strategic Goal 3.2: Capacity building of commercial and emerging farmers and coordination rural agricultural projects</b>		
<b>No</b>	<b>• Objective</b>	<b>• Output</b>	<b>• Performance Measure Indicator</b>	<b>• 2008/09 Target</b>
3.2.6	Institutional development	Support to agricultural unions, farmer associations and commonage management committees	No of meetings participated in Number of congresses and participated in	10 2
3.2.7	Promoting sustainable resource planning and utilization	Implement Land Care projects Farm planning Sub Division of land Comments on mining applications Implementation of disaster management Early warning reports	No of projects No of plans completed No of applications handled No of applications Number of farmers assisted Number of reports compiled	24 As per need As per need As per need As per demand 12
3.2.8	Strengthening of extension services at local level	Implementation of Extension recovery plan	Numbers of Extension officers trained and capacitated	45
		Capacitating district offices through managers and staff development	Number of managers and officers capacitated in development programmes	6 managers 45 officers
3.2.9	Implement Agricultural Education and Training Strategy	Establishment of the provincial AET forum	Forum established	1 <sup>st</sup> quarter
		Conclude cooperation agreement with GADI	Agreement concluded	1 <sup>st</sup> quarter
		Development of a training programme	2008/09 training programme developed	1 <sup>st</sup> quarter

## Food Security

<b>3.3 Food Security</b>		<b>Implement the integrated food security strategy of South Africa</b>		
<b>No</b>	<b>Objective</b>	<b>Output</b>	<b>Performance Measure Indicator</b>	<b>2008/09 Target</b>
3.3.1.	Massification of food production	Provide production inputs homesteads, communities, schools and clinics	Number of productive food gardens	50 schools 20 health centres 150 households
			Number of participants in food garden schemes	500
			Number of poultry units established	20

3.3 Food Security		Implement the integrated food security strategy of South Africa		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
3.3.2	Promote and support other income generation projects	Food processing projects	Number of micro processing facility provided	2
			Number of participants who received starter packs for production and processing	20
3.3.3	Food security awareness	World food day celebration	Number of participants at the WFD celebration	250
		School food garden competition	Number of schools participating	50
3.3.4	Training and capacity building of extension officers	Training and capacity building programmes for food security officers	Number of officers trained	12
			Number of officers participated in capacity building programmes	12

## 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Animal Health	10,234	12,829	12,761	13,042	13,042	16,012	16,282	15,369	16,103
Corporate Support	17	161	186	544	1,544	464	4,623	5,855	5,098
Veterinary Public Health	1,844	3,096	3,271	3,655	3,655	2,974	3,838	4,030	4,232
Veterinary Lab Services	349	972	1,445	2,717	2,717	1,494	2,853	2,996	3,145
<b>Total</b>	<b>12,444</b>	<b>17,058</b>	<b>17,663</b>	<b>19,958</b>	<b>20,958</b>	<b>20,944</b>	<b>27,596</b>	<b>28,250</b>	<b>28,578</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	12,283	15,242	17,097	19,727	20,727	20,685	27,353	27,994	28,310
Compensation of employees	8,865	8,821	10,614	14,455	14,455	13,826	14,083	14,871	15,675
Goods and services	3,418	6,421	6,483	5,272	6,272	6,859	13,270	13,123	12,635
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	29	30	11			2			
Provinces and municipalities	29	30	8						
Non-profit institutions									
Households			3			2			
Payments for capital assets	132	1,786	555	231	231	257	243	256	268
Buildings and other fixed structures		109				47			
Machinery and equipment	11	1,661	555	231	231	210	243	256	268
Cultivated assets	121								
Software and other intangible assets		16							
Land and subsoil assets									
Total economic classification	12,444	17,058	17,663	19,958	20,958	20,944	27,596	28,250	28,578

## Broad strategic objectives for the programmes

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

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.

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.

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

### Prevention, control and eradication of animal diseases

No	Objective	Output	Performance Indicator	Measure	2008/09 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
		Implement the Buffalo Protocol	No of buffalo movements approved based on the protocol		Handle 100% of approved movements
		Implement the FMD Protocol	Movements approved or restrictions based on the 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
		Develop and implement	No of protocols / policies		Finalize policy on

No	Objective	Output	Performance Measure Indicator	2008/09 Target
		province specific protocols & contingency plans	developed	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
		Maintain proper records and report on disease status of the N. Cape Province	Signed List A&B forms before the 7 <sup>th</sup> of each month & SR 1 forms where applicable immediately	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)
		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)
		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
		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
		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 08/09
		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
		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)
		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
		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
		Sampling of any emerging pathogen after approval of proposal with budget	No of samples based on approved 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
		Extension and training on	No of training days or	Six (6)

No	Objective	Output	Performance Indicator	Measure	2008/09 Target
		controlled and common diseases which will include demonstrations on husbandry issues & prevention methods	presentation / demonstrations done		
		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
		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
		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
		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
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
		Compile annual budget and enforce financial discipline	Budget compiled on time and monthly reports scrutinized		12 properly completed reports
		Give inputs into departmental strategic plan	Performance plan on time and good quality		One good quality plan
		Manage and implement the PMDS	PMDS evaluations		4 evaluations done
		Review and maintain directorate’s service standards	Reviewed standards		One review
		Filling of vacant posts	No of posts filled		All funded vacant posts

## Export Control

Facilitation of trade in animals and animal products

4.2 Export Control				
No	Objective	Output	Performance Measure Indicator	2008/09 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
		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 cooperatives 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
		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
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
		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
		Maintenance of a data base and communication to National DoA	Up to date database 15 days after close of quarter	4 submissions of database
4.2.4	Game Harvesting	Registration of Hunters and Game Meat Inspectors where applicable	No of hunters registered and no of GMI registered	As per request
		Collation of the pre-notification forms before harvesting	No of forms received	Collation of 100% of forms
		Supervision of game harvesting	No of harvesting supervised and no of animals harvested per species	Supervise 80% of harvests

## Veterinary Public Health

4.3 Veterinary Public Health Care		Promote food safety		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
4.3.1	Manage & implement the Meat Safety act & its	Abattoir planning	No of plans evaluated and no of plans approved	100% of plans received

4.3 Veterinary Public Health Care		Promote food safety		
No	Objective	Output	Performance Indicator Measure	2008/09 Target
	regulations	Abattoir registration and re-registration	No registered or re-registered	As per application
		Routine abattoir inspections	No of inspections and follow-up	100% of registered facilities to be inspected
		Combat illegal slaughtering	Complaints investigated	As per complaints received
		Monitoring imports of meat and meat products	Consignments inspected	100% of consignments
		Monitor / audit essential national standards	Compliance with ENS	One report
4.3.2	Food Safety Awareness (Drafting of plan, approval and implementation thereof)	Regional workshops	Regional workshops completed	6 workshops
		Visit to public institutions including schools	Institutions visited / presentations done	10% of institutions
		Exhibitions (Agricultural shows, relevant events etc)	Exhibitions attended	6 exhibitions
		Media extension	Media reports published	4 reports
4.3.3	Technology transfer	On-site training (abattoir staff)	Training provided	As per need
		Farmer extensions	Extension done	Six (6)
		Veterinary Public Health support to Agricultural projects	Projects visited	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
		Microbiological sampling	Samples submitted	As per protocol / plan finalized in February of each year
		Residue sampling	Samples submitted	As per protocol / plan finalized in February of each year
		Water sampling	Samples submitted	As per protocol / plan finalized in February of each year
		National sampling programs	Samples submitted	As per protocol / plan finalized in February of each year
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
		Abattoir registration and re-registration	No registered or re-registered	As per application
		Routine abattoir inspections	No of inspections and follow-up	100% of registered facilities to be inspected

<b>4.3 Veterinary Public Health Care</b>		<b>Promote food safety</b>		
<b>No</b>	<b>Objective</b>	<b>Output</b>	<b>Performance Measure Indicator</b>	<b>2008/09 Target</b>
		Combat illegal slaughtering	Complaints investigated	As per complaints received
		Monitoring imports of meat and meat products	Consignments inspected	100% of consignments
		Monitor / audit essential national standards	Compliance with ENS	One report

### **Veterinary LAB Services**

<b>4.4 Laboratory Services</b>		<b>Initiate research as a service to the Veterinary personnel and medical practitioners and farmers</b>		
<b>No</b>	<b>Objective</b>	<b>Output</b>	<b>Performance Measure Indicator</b>	<b>2008/09 Target</b>
4.4.1	Diagnostic services (Surveillances)	Populating the serum bank	No of samples stored	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
		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
		Reporting based on LIMS	Reports	One report
		Epidemiological investigation of outbreaks (including graphical representation of events / cases)	Investigations done	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
		Accreditation of laboratory	Tests accredited	Not in 07/08
		Emergency preparedness	Establish unit and react	Appoint staff

<b>4.4 Laboratory Services</b>		<b>Initiate research as a service to the Veterinary personnel and medical practitioners and farmers</b>		
<b>No</b>	<b>Objective</b>	<b>Output</b>	<b>Performance Measure Indicator</b>	<b>2008/09 Target</b>
			to 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Research	5,007	5,948	7,249	8,571	9,971	10,459	15,549	31,345	37,207
Information Services							800	840	1,882
Infrastructure Support Services	6,777	7,935	9,010	8,770	8,770	9,723	10,009	10,509	11,034
<b>Total</b>	<b>11,784</b>	<b>13,883</b>	<b>16,259</b>	<b>17,341</b>	<b>18,741</b>	<b>20,182</b>	<b>26,358</b>	<b>42,694</b>	<b>50,123</b>

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
<b>Current payments</b>	<b>11,627</b>	<b>13,500</b>	<b>15,784</b>	<b>17,184</b>	<b>18,584</b>	<b>17,744</b>	<b>26,193</b>	<b>42,521</b>	<b>49,941</b>
Compensation of employees	8,097	9,551	11,473	12,237	12,237	12,703	12,777	13,619	16,215
Goods and services	3,530	3,949	4,311	4,947	6,347	5,041	13,416	28,902	33,726
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>29</b>	<b>43</b>	<b>11</b>			<b>4</b>			
Provinces and municipalities	29	35	11			2			
Non-profit institutions									
Households		8				2			
<b>Payments for capital assets</b>	<b>128</b>	<b>340</b>	<b>464</b>	<b>157</b>	<b>157</b>	<b>2,434</b>	<b>165</b>	<b>173</b>	<b>182</b>
Buildings and other fixed structures			8						
Machinery and equipment	128	294	215	157	157	107	165	173	182
Cultivated assets		46	241			2,327			
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>11,784</b>	<b>13,883</b>	<b>16,259</b>	<b>17,341</b>	<b>18,741</b>	<b>20,182</b>	<b>26,358</b>	<b>42,694</b>	<b>50,123</b>

### Broad strategic objectives for the programmes

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.

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

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

## Service delivery measures

### Research

5.1 Research		Facilitate, conduct and co-ordinate research needs and transferring appropriate technology to farmers		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
5.1.1	Research and development in crop production.	Evaluation of oil seed cultivars	Number of cultivars evaluated and report per plant species	38 cultivars 3 reports
		Evaluation of cereal cultivars	Number of cultivars evaluated and report per plant species	120 cultivars 3 reports
		Evaluation of industrial/fodder crop cultivars	Number of cultivars evaluated and report per plant species	40 cultivars 2 reports
		Evaluation of horticultural crop cultivars	Number of cultivars evaluated and report per plant species	20 cultivars 2 reports
		Assessment and evaluation of medicinal plants	Number of reports, articles and presentations	4 reports 2 presentations
		Development of a database on medicinal plants	Number of species	15
		Development and evaluation of management practices for oil seeds	Number of reports, articles and presentations	4 reports 2 presentations
		Development and evaluation of management practices for cereals	Number of reports, articles and 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
		Development and evaluation of management practices for horticultural crops	Number of reports, articles and presentations	3 reports 2 presentations
		Development and evaluation of small scale vegetable production systems	2 reports	6 reports 1 presentation
5.1.2	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
		Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	4 reports 1 presentation
		Evaluation of production systems	Number of reports, articles and presentations	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
		Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	3 reports 1 presentations
		Evaluation of production systems	Number of reports, articles and presentations	4 reports
		Conservation of scarce genetic material	Number of reports, articles and presentations	3 reports 1 presentation
		Establishment and maintenance of goat breeding and research herds	Number of reports, articles and 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
		Evaluation of nutritional value of pastures and supplementary feeding requirements	Number of reports, articles and presentations	4 reports 1 presentation
		Evaluation of dairy management systems	Number of reports, articles and presentations	1 report 1 presentation



5.1 Research		Facilitate, conduct and co-ordinate research needs and transferring appropriate technology to farmers		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
		Development and evaluation of poultry production systems	Number of reports, articles and presentations	4 reports 1 presentation
		Development and evaluation of aquaculture production systems	Number of reports, articles and presentations	2 reports 1 presentation
		Development and evaluation of small scale animal production systems	1 report	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
		Enter into agreement with funders	Agreement signed Set up a project	Agreement signed Project established in Frances Baard
	Commercialisation of the Goats	Establish cooperatives	Number of total cooperatives established	90
		Training of goat farmers	Number of farmers trained	30
		Provide starter packs to cooperatives	Number of starter packs provided	90
		Purchase 100 does and 3 rams for Goat Coops	Number of goats purchased and Coops supported	1000 does and 30 rams for 10 Coops
		Link cooperatives to markets	Goats sold and slaughtered at approved establishments	Depending on production
5.1.3	Research and development in resource utilization.	Estimation of grazing index values	Number of reports, articles and presentations	4 reports 1 presentation
		Evaluation of planted pastures	Number of reports, articles and presentations	2 reports
		Estimation of optimal stocking rate	Number of reports, articles and presentations	2 reports
		Monitoring effects of climate and stocking rate in Southern Kalahari	Number of reports, articles and presentations	2 reports

### Infrastructure Support Services

5.3 Infrastructure Support Services		Provide and maintain infrastructure facilities i.e. Experiment farms		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
5.3.1	Create an environment for effective research and development.	Successful implementation of the research programme	Number of projects supported	
		Skilled and motivated human resource component	Report on training of officials and skills development and training plan	4 reports/ research station 1 plan
		Responsible and accountable financial management	Monthly expenditure and revenue reports Annual budget	12 report/ research station 1 budget/ research station
		Good governance according Batho Pele principles	Evaluation on service delivery	4 reports/ research station
5.3.2	Construction and maintenance of infrastructure, equipment and machinery	Serviceable equipment and machinery	Quarterly reports	4 reports/ research station
		Serviceable infrastructure	Quarterly reports	4 reports/ research station
		Construction of infrastructure for new projects	Reports per project	2 reports

## 6.6. Programme 6: Agricultural Economics

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

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

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						
	2004/05	2005/06	2006/07				2007/08		
Marketing Services	168		1,099	1,061	1,061	1,211	1,614	1,670	1,729
Macro Economics and Statistics	1,043	1,713	2,079	2,561	2,561	2,526	6,690	7,971	9,120
Total	1,211	1,713	3,178	3,622	3,622	3,737	8,304	9,641	10,849

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	1,189	1,224	2,677	3,589	3,589	3,664	8,269	9,603	10,809
Compensation of employees	657	548	1,363	1,527	1,527	1,561	1,603	1,684	1,767
Goods and services	532	203	1,314	2,062	2,062	2,103	6,666	7,919	9,042
Interest and rent on land									
Financial transactions in assets and liabilities									
		473							
Unauthorised expenditure									
Transfers and subsidies:	6	2	1			11			
Provinces and municipalities	6	2	1						
Non-profit institutions									
Households						11			
Payments for capital assets	16	487	500	33	33	62	35	38	40
Buildings and other fixed structures									
Machinery and equipment	16	487	481	25	25	62	27	30	32
Cultivated assets							8	8	8
Software and other intangible assets			19	8	8				
Land and subsoil assets									
Total economic classification	1,211	1,713	3,178	3,622	3,622	3,737	8,304	9,641	10,849

## Broad strategic objectives for the programmes

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).

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

To provide agricultural economic support services to farmer s and facilitate the establishment of economically viable, sustainable production units

Agricultural economics and market development

Agro-processing through agribusiness promotion

To provide continued support, training and capacity building to settled farmers

Sector support to land and agrarian reform projects

Financial assistance to emerging farmers

## Service delivery measures

### Marketing Services

6.1 Marketing Services		Identify Marketing opportunities and provide farm economics support		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
6.1.1	Agricultural economics and Market development support in line with LARP	Create market access opportunities	Number of marketing access opportunities created/secured	20
			Number of farmers accessed markets	100
		Development and maintain market statistics information	No of reports on marketing information	12
		Dissemination of market information	Number of clients provided with marketing information	150
		Provision of market infrastructure	Number of marketing infrastructure provided	2
6.1.2.	Empowerment, transfer of marketing skills and support to farmers in the Province	Training and capacity building sessions on marketing and trade requirements	Number of training sessions conducted	3
			Number of farmers /entrepreneurs participated	100
6.1.3	Facilitate Micro-financing of agricultural enterprises	Implementation of MAFISA	Number of farmers assisted	100
6.1.4	Promote and support agribusiness and entrepreneurship development in line with Agri-BEE Policy Framework	Feasibility study on small stock abattoir and tannery	Study completed	2
		Feasibility and economic viability analysis for beef abattoir	Study completed	1
		Feasibility and economic viability analysis for processing plants	Study completed	2

6.1 Marketing Services		Identify Marketing opportunities and provide farm economics support		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
		Formation of Agricultural cooperatives as a business platform	Number of co-ops established and developed	4
		Investigation and facilitation of joint venture partnerships/equity for emerging farmers/black entrepreneurs	Number investigated	6
			Number established	3

## Macro Economics and Statistics

6.2 Macro Economics and Statistics		Develop database on various economic statistics and trends, develop and analyze various economic modules and evaluate International/National and local policies on Agricultural sector		
No	Objective	Output	Performance Measure Indicator	2008/09 Target
6.2.1	Specialised support to individuals, projects and industries	Financial skills transferred to communities	Number of training sessions conducted	8
			Number of people trained	60
		Enterprise budgets (Combuds)	Number of budgets compiled and updated	8 Compiled 53 Updated 1 Manual
		Financial recordkeeping study groups	Number of study groups started and maintained	2 new
6.2.2	Feasibility and viability studies to promote the establishment of economic viable and sustainable production units	Financial feasibility and economic viability studies for proposed projects	Number of studies compiled	8
		Development of business plans	Number of business plans developed	8
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
		Statistics on the performance and contribution of the agricultural sector to growth and development of the Province	Annual report	1 Report
		Completion economic database	Functional statistical economics database available	1 implemented
			Number of users of the data	5 industries
		Project PROVIDE	Training of Economists	1 (once off)
			Number of reports generated through SAM (annual)	1
6.2.4	Evaluation of projects	Evaluate economic impact of projects	Number of projects evaluated	10

## 7. Other programme information

### Personnel numbers and cost

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

Personnel numbers	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	As at 31 March 2011
Administration	57	58	74	96	107	117	128
Sustainable Resource Management	41	33	25	31	41	51	61
Farmer Support And Development	47	46	114	119	125	131	137
Veterinary Services	59	62	94	103	111	119	127
Tecnological Research And Development	130	131	144	147	167	187	207
Agricultural Economics	7	6	8	16	19	22	25
<b>Total personnel numbers *</b>	<b>341</b>	<b>336</b>	<b>459</b>	<b>512</b>	<b>570</b>	<b>627</b>	<b>685</b>
Total personnel cost (R thousand)	39,521	41,611	51,769	63,081	65,472	69,341	74,230
Unit cost (R thousand)	116	124	113	123	115	110	108

Table 7.1.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Total for the department</b>									
Personnel numbers	306	341	336	373	373	373	273	308	341
Personnel costs	49,404	39,521	4,810	53,215	53,215	53,215	63,450	65,967	69,998

## 8. Training

Table8: Summary of training: Department of Agriculture and Land Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Programme 1: Administration</b>	<b>41</b>	<b>25</b>	<b>32</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>152</b>	<b>167</b>	<b>176</b>
of which									
Subsistence and travel									
Payments on tuition	41	25	32	145	145	145	152	167	176
<b>Programme 2:</b>	<b>6</b>			<b>36</b>	<b>36</b>	<b>36</b>	<b>48</b>	<b>61</b>	<b>61</b>
Subsistence and travel									
Payments on tuition	6			36	36	36	48	61	61
<b>Programme 3:</b>	<b>8</b>			<b>97</b>	<b>97</b>	<b>97</b>	<b>122</b>	<b>127</b>	<b>127</b>
Subsistence and travel									
Payments on tuition	8			97	97	97	122	127	127
<b>Programme 4:</b>	<b>6</b>			<b>108</b>	<b>108</b>	<b>108</b>	<b>118</b>	<b>126</b>	<b>126</b>
Subsistence and travel									
Payments on tuition	6			108	108	108	118	126	126
<b>Programme 5:</b>	<b>9</b>			<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>119</b>	<b>119</b>
Subsistence and travel									
Payments on tuition	9			109	109	109	109	119	119
<b>Programme 6:</b>	<b>1</b>			<b>17</b>	<b>17</b>	<b>17</b>	<b>21</b>	<b>27</b>	<b>27</b>
Subsistence and travel									
Payments on tuition	1			17	17	17	21	27	27
<b>Total payments on training</b>	<b>71</b>	<b>25</b>	<b>32</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>570</b>	<b>627</b>	<b>636</b>

## 9. Infrastructure Payments.

Table 9.1: Details of payments for infrastructure by category

Table 9.1: Details of payments for infrastructure by category											
Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
R thousands											
New constructions (buildings and infrastructure)						44,312	44,312	12,562	26,755	27,194	38,300
Boreholes						7,213	7,213	1,952	7,200	8,000	10,400
Irrigation Scheme						19,952	19,952	7,386	9,500	7,100	10,900
Departmental Facility						500	500		500	1,000	2,000
Office Accommodation						3,600	3,600	2,094	2,600	3,000	1,000
Stock handling facilities									1,500	2,700	3,000
Fencing						13,047	13,047	1,130	3,000	2,500	6,000
Access Road									1,200	1,500	1,000
IT									1,255	1,394	4,000
Rehabilitation/upgrading									23,500	26,200	30,124
Boreholes									6,500	7,400	10,124
Irrigation Scheme									9,900	11,500	8,000
Office Accommodation									3,500	4,500	5,000
Stock handling facilities									2,400	800	3,000
Fencing									1,200	2,000	4,000
Storage&marketing facilities									755	800	2,000
Access Road									500	700	479
Other capital projects									3,630	7,392	3,800
Maintenance									2,000	4,000	3,800
Other									1,630	3,392	
other											
Type of structure											
Total departmental infrastructure						44,312	44,312	12,562	53,885	60,786	72,224

Table 9.2: Details of payments for infrastructure by economic classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
R thousands											
Current						44,312	44,312	12,562	50,255	55,394	66,024
Capital						44,312	44,312	12,562	3,630	5,392	6,200
									50,255	55,394	66,024
Total departmental infrastructure						44,312	44,312	12,562	53,885	60,786	72,224