

Vote 11

Department of Agriculture

	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	R428 995 000	R492 544 000	R517 101 000
Responsible MEC	Provincial Minister of Agriculture and Rural Development		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

1. Overview

Core functions and responsibilities

Governance

To provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, the promotion of appropriate communication with clients, other Departments, Provinces and African countries, within the context of the Batho Pele principles and IGR requirements.

Knowledge Development

To develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers nationally and internationally in a changing environment, to enhance competitiveness and to expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

Knowledge Transfer

To train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture.

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

To provide agricultural economics information and services for effective decision making in the agricultural and agribusiness sector.

To provide information and services to increase the efficient use of our agricultural water resources especially in view of the possible impacts of climate change on our Province.

Regulatory function

To monitor and minimise animal health risks as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

To promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

Financial support for agriculture

To manage and facilitate financial support for farmers at all levels of production, including CASP, LandCare, land protection subsidies, MAFISA, AgriBEE funds, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

Vision

A united, responsive and prosperous agricultural sector in balance with nature.

Mission

Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

- Encouraging sound stakeholder engagements
- Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products
- Ensuring sustainable management of natural resources
- Executing cutting edge and relevant research and technology development
- Developing, retaining and attracting skills and human capital
- Providing a competent and professional extension support service
- Enhancing market access for the entire agricultural sector
- Contributing towards alleviation of poverty and hunger
- Ensuring transparent and effective governance.

Main services

Provide an engineering support service to enhance environmentally and economic sustainable farming practices such as conservation agriculture, to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers.

Provide sustainable resource management solutions and methodologies through the provision of agricultural engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to our clients and partners.

Manage the verification, survey, planning, design and implementation of disaster relief to farmers and provide the required technical support during the rehabilitation phase.

Provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment within the context of the Climate Change phenomenon.

Prevent the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use.

Promoting food security and sustainable agricultural enterprises for optimal agricultural production by supporting land reform initiatives and projects (CASP/LRAD) and the Extension Revitalisation programme.

Prevent and control animal diseases, facilitate the exports of animals and animal products, render veterinary diagnostic services and ensure the safety of meat and meat products through the implementation of amongst others the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

Provide cutting-edge technology to commercial and emerging farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio executed by the Institutes for Animal Production, Plant Production and Resource Utilisation.

Disseminate and communicate appropriate new and adapted technology and scientific information in the form of user-friendly information packages, scientific and popular publications, target-group focused information days and exhibitions, on-farm "walk and talks" and radio talks.

Provide research and infrastructure support services to the three research institutes, other departmental programmes and other external research institutions from seven research farms.

Provide a full range of agricultural economic services through sector and farm level research, model and database development and maintenance, monitoring of trends and the provision of advice and training in the fields of marketing and agri-business, macro, micro, production and resource economics.

Provide formal and non-formal agricultural training to, and create career opportunities for practising and prospective producers (commercial-, emerging-, smallholder- and subsistence farmers), advisors, technicians and farm workers by offering accredited need driven training programmes on HET (5-7) and FET (1-4) levels that meets the prescribed academic and quality norms and standards set for the agricultural sector.

Promote sustainable agricultural development in historically disadvantaged communities through a range of training activities, i.e. skills programmes and learnerships with special emphasis on the emerging farmers, youth, women, unemployed rural- and peri-urban communities and farm workers but not excluding the commercial agricultural sector.

Review, promote and implement the Human Capital Development Strategy for the agricultural sector in the Western Cape in an effort to attract more individuals to the agricultural sector as part of the broader transformation of the agricultural sector.

Foster strong linkages and sustainable training partnerships with local, national and international training institutions and tertiary institutions to promote and support skills development in the agricultural sector.

Participate and disseminate in action research in collaboration with Research Technology and Development Programme so to ensure greater market access, curricula development which will support optimal agricultural productivity and alternative crop production.

Demands and changes in service

The need for electronic human resources management systems that can streamline HR processes cost-effectively e.g. a leave management system, an electronic registration system.

The Province has experienced a drastic increase in natural disasters during the past three years and the indications are that this trend will continue as the impacts of climate change take effect. Technical assistance to land owners during these disasters is included in the strategic objectives of the Department. Apart from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters. This will require risk prevention and reduction measures that have to be incorporated in our Agricultural Disaster Management Strategy. The evaluation of the impact and success of disaster mitigation aid also need to be monitored and evaluated. The disaster aid schemes drains our entire work force to concentrate on doing verifications, completing surveys, designs and implementation of disaster works in the affected districts.

The key strategic challenge over the following period will be to promote the more efficient use of water, by both commercial and emerging farmers, in view of the effect of climate change on agriculture in the Western Cape and the decision at the national lekgotla to reduce the water allocated to the agricultural sector by 10 per cent.

Climate change mitigation and water management which are among the key priorities to inform the actions to be taken by the Provincial Government of the Western Cape to ensure the efficient use of provincial resources and sustainability of the province are already an indicator of future demand on information on those areas.

The current economic situation has lead to a decrease in requests for detailed engineering planning and design for infrastructure projects due to non-availability of funds to implement these projects. The requests now relate mainly to basic assessments and cost estimates to be provided. But a high demand exist for engineering services from all the department's clients to design infrastructure works that promote the efficient use of our limited natural resources.

Training of and technology transfer to emerging farmers in the field of agricultural engineering and LandCare is in high demand which put strain on existing capacity.

The prevention of pollution of our water resources by agriculture needs urgent attention. This include animal waste run-off from animal housing and handling facilities.

Provide infrastructure and related services to benefit newly establish farmers, commercial farmers and to provide and facilitate productive beneficiation and agro processes.

Increased need to eradicate alien vegetation and thereby save water, create jobs and protect our biodiversity.

The Farmer Support and Development (FSD) Programme introduced the Smart Pen Technology to improve the credibility of data gathered by extension officers. The system utilises digital pen and paper technology to capture and monitor information regarding agricultural projects and will markedly improve reporting on projects as well as business processes. This is made possible as the system can download information as captured and maintained by extension

staff regarding projects to computers at various locations in real time. The information (e.g. Project Site Visit Reports) will also be utilised by the Programme to strategically evaluate and subsequently improve service delivery to farmers.

The general rise in food prices led to an increased demand for support to food security projects. In order to respond to this demand, the FSD Programme devised a strategy, namely the Food Security Suitcase to enable the provision of support to vulnerable households.

The Department is rolling out the strategy across the Province in close collaboration with Municipalities. Special focus will be on the newly identified Rural Development Areas such as in the case of Dyssseldorp as well as gardens for rural schools, clinics, churches and community centres.

Increasing number of new livestock enterprises established creates and increased demand for animal health care services.

More complex and stringent import requirements demanded by trading partners create capacity and technological challenges.

Improved structural requirements for abattoirs can have a negative influence on market access.

Risk of new diseases entering the country and existing diseases require intensive surveillance and sophisticated diagnostic procedures.

A renewed focus on agricultural research and development, varying from cutting-edge technology development to action research on farm is of utmost importance in ensuring competitiveness and sustainability of all farmers in the Western Cape. An increase in budget will not only ensure this effort, but will also contribute to building much-needed research capacity building in the Department and in the Western Cape.

Increasing agricultural productivity through research on yield-increasing or cost-decreasing technologies is especially high on the research agenda in an attempt to grow the food basket in the Western Cape, but also to mitigate and adapt to the challenges of climate change. In this regard the promotion of conservation farming practices to reduce input cost and preserve soil moisture, spatial analysis and risk and potential management will be focussed on.

The availing of more research and technical information to our own extension officers and farmers will be pivotal in ensuring an informed and prosperous client-base. This information will be packaged in user-friendly and tailor made format to all farmers and will also include information packages, information days, study group discussions and on-farm "walk and talks".

The inclusion of forestry and fisheries at National level could have a spill-over effect to our Department and it is envisaged that the aquaculture research and extension programme of the Department will rapidly expand in the next five years. Aquaculture is furthermore becoming an attractive farming option for many farmers and could also alleviate poverty and create an enormous amount of jobs along our coastal areas where poor economic conditions are prevailing.

In an attempt to expand on our research capacity and reach and to leverage external research funding, collaboration with national and international research and tertiary institutions will be fostered. This will also be important in the compilation and implementation of a Climate Change Response Plan for the agricultural sector in the Western Cape where international expertise could assist in mitigation and adaptation efforts at local level.

The increase in land reform beneficiaries has led to an increase in the demand for micro services such as financial record keeping, business plan evaluation, enterprise budgets and market access support. The new organisational structure of Programme: Agricultural Economics allows for expansion, and therefore to be able to achieve the desired outcomes of the departmental, provincial and national strategic goals a need exist to expand this capacity over the next few years if funding permits.

The fact that market access is one of the key priority areas of the department, it calls for increased investment in market intelligence and especially on new markets and product differentiation. To elaborate further on this, a need for a one stop shop on market intelligence has been identified in a number of workshops on market access and also highlighted on the Agriculture and Agribusiness Strategy. In addition, in circumstances where integration of emerging farmers into value chains is still a challenge, research on the best models of linking farmers with markets is a necessity.

Reliable databases are constructed in response to demands for baseline information that is required to track progress on various variables. This growing need for data and in actual fact lack of farm level information compels the department to work towards a Farm Register initiative for the province which will eventually have to be driven by legislation.

The development and maintenance of econometric projection models for the deciduous fruit industry in collaboration with the Bureau for Food and Agricultural Policy (BFAP) is receiving attention from the industry and indicates a need for expansion in order to cover more products.

Implementation of the Extension Revitalisation Programme requires the re-skilling and up-skilling of Extension Officers and Agricultural Development Officers. This in turn calls for tailor-made in-service training of both experienced and newly recruited extension staff, over and above the current training programmes offered to LRAD/CASP beneficiaries. Curricula must be adapted to equip the Extension Officials with relevant skills and knowledge base to provide the necessary support required by the emerging farmers and beneficiaries.

The Comprehensive Rural development Programme (CRDP) is a strategic priority within the government's current Medium Term Strategic Framework. The CRDP is aimed at being an effective response against poverty and food insecurity by maximising the use and management of natural resources to create vibrant and sustainable rural communities. Central to the three-pronged Comprehensive Rural development Programme is job creation and capacity building initiatives, where rural communities are trained in technical skills, combining them with indigenous knowledge to mitigate community vulnerability to especially climate change, soil erosion, adverse weather conditions and natural disasters, and hunger and food insecurity. This will undoubtedly impact on the service delivery capacity and mode of the Programme: Structured Agricultural Training.

Skills training of CASP/LRAD beneficiaries will be a priority linked to the CASP business plan of 2010 – 2015 and will focus on economical feasible and sustainable projects as identified by the FSD Programme.

Fostering strong linkages and training partnerships with Further Education and Training Colleges of the Department of Education, other Agricultural Colleges (private or public) and private service providers within the Further Education and Training band will contribute to strengthening and capacity building at decentralised training institutions in order to meet the skills training demand on NQF level 1 – 4. Similarly strengthening of this will necessitate the expansion and decentralisation of training programmes at that level to adequately meet the demand levels at regional and/or district level, inclusive of skills development and capacity building of learners in farm schools, as well as teachers within the agricultural discipline.

The renewed focus on integrated rural development will demand the active promotion of agriculture as a career amongst the youth and unemployed, communities in especially rural agricultural nodal zones. This will require a strengthened, aggressive marketing and awareness campaigns in the delivery of training at decentralised level. Hence, it is expected that greater emphasis be placed in career awareness events, agri-expos and exhibitions, to mention a few, to successfully target these groups.

An increase in the number of learners from historically disadvantaged communities will in turn lead to an increased demand for financial and greater academic support through bridging programmes, recognition of prior learning, industry specific learnerships and skills programmes. Furthermore, the Tertiary Education band will prioritise bursaries to youth from agricultural nodal zones.

Greater integration between researchers, extension workers, lecturing staff and economists must be strengthened in order to render a more inclusive support and advisory services to the clients in support of alternative agricultural crops and research methods to support sustainable emerging agricultural markets.

The development of human capital remains a priority for this Department and the sector in an effort to especially address the shortage in critical and scarce skills in the sector. The use of strong tertiary institutions in the Western Cape with the associated skilled people needs to be engaged to address the lack of critical skills and human capital development of the sector in the province.

Furthermore, demand led agricultural skills programmes, as well as higher education programmes linked to agricultural commodities must be strengthened to cater for the various target groups, i.e. emerging and commercial farmers, etc.

In general, learners from the education system are inadequately prepared (i.e. Lacking maths and science) for enrolment to agricultural higher education. Consequently, the number of potential students for agricultural training on higher education level is under pressure. This makes it extremely difficult for the Department to recruit, attract and retain skilled and experience staff. Therefore, human capital development will be a key priority for the next 5 years.

The recent change in government will influence agricultural education and training in various ways:

The changing landscape for further and higher education (i.e. the move and drive to bring FET into HET) will influence the roll out of training programmes, also on institutional level.

The imminent move towards an emphasis on vocational agricultural training (encompassing both FET and HET bands) will influence the composition and roll-out of agricultural training programmes, on institutional level.

The development and implementation of Norms and Standards for Agricultural Training Institutes will inevitably influence the training programmes offered and resources (including teaching staff) required by the CIAT.

Acts, rules and regulations

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

Accounting Officer System

Administrative Justice Act (Act 3 of 2000)

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

Agri-BEE Transformation Charter (Under Act 53 of 2003)

Agricultural Products Standards Act (Act 119 of 1990)

Animal Diseases Act (Act 35 of 1984)

Basic Conditions of Employment Act (Act 75 of 1997)

Broad Based Black Economic Empowerment Act (Act 53 of 2003)

Codex Alimentarius of the World Health Organisation (International Code of Food Safety)

Companies Act (Act 71 of 2008)

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

Conservation of Agricultural Resources Act (Act 43 of 1983)

Constitution of the Western Cape (Act 1 of 1998)

Cooperatives Act (Act 14 of 2005)

Division of Revenue Act (Annually)

Employment Equity Act (Act 55 of 1998)

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

Extension of Security of Tenure Act (Act 62 of 1997)

Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)

Further Education and Training Act (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act (Act 58 of 2001)

Government Employees Pension Law (1996)

Government Immovable Asset Management Act (Act 19 of 2007)

Higher Education Act (Act 101 of 1997)

Income Tax Act (1962 – 4th standard)

International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health

International Sanitary and Phyto Sanitary Code of the World Trade Organisation

Labour Relations Act (Act 66 of 1995)

Land Redistribution Policy for Agricultural Development

Land Reform Act (Act 3 of 1997)

Land Use Planning Ordinance (Ordinance 15 of 1985)

Marketing of Agricultural Products Act (Act 47 of 1996)

Meat Safety Act (Act 40 of 2000)

Medicines Control Act (Act 101 of 1965)

Merchandise Marks Act (Act, 17 of 1941)

National Archives Act (Act 43 of 1996)
 National Constitution of South Africa (Act 108 of 1996)
 National Disaster Management Act (Act 57 of 2002)
 National Education Policy Act (Act 27 of 1996)
 National Environment Management Act (NEMA) (Act 107 of 1998)
 National Water Act (Act 36 of 1998)
 Natural Scientific Professions Act (Act 20 (3) of 2003)
 Occupational Health and Safety Act (Act 85 of 1993)
 Preferential Procurement Policy Framework Act (Act 5 of 2000)
 Promotion of Access to Information Act (Act 2 of 2000)
 Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
 Public Holidays Act (Act 6 of 1994)
 Public Service Act (Act 103 of 1994)
 Skills Development Act (Act 97 of 1998)
 Skills Development Levies Act (Act 9 of 1999)
 Subdivision of Agricultural Land Act (Act 70 of 1970)
 South African Qualifications Act (Act 58 of 1995)
 Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
 Trade Mark Act (194 of 1993)
 Trade Practises Act (Act 76 of 1976)
 Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)
 Water Services Act (Act 108 of 1997)
 Western Cape Appropriation Act (Annually)
 Western Cape Direct Charges Act (Act 6 of 2000)
 Western Cape Finance Act (Annually)

Budget decisions

New policies and legislative requirements necessitate the introduction of compulsory personnel suitability checks, compulsory competency assessments, and the development of the occupational specific dispensations currently in progress for engineers and artisans. The outcome of the various phases of the nationally co-ordinated job evaluation benchmarking process will have to be implemented.

The budget decision of the sub-programme: Export Control underpins the increasing need for cross- calibration of Auditing Programmes of Food Safety Management Systems and Export Certification through continuous rotation of auditors from within and outside the province. Auditing capacity and harmonisation of the implementation of Official Veterinary Management Systems within the Province and within the country will be improved through exchange of auditing teams and ongoing nurturing of veterinarians from within the region.

The budget decision of the Programme Technology, Research and Development Services underpins the increasing need for cutting-edge technology development in support of all farmers in the Western Cape. With a mandated research effort aligned with the National Agricultural Research and Development Strategy, our allocated budget only provides for the support of the mainstream research needs. Furthermore, the Programme has been mandated to be the champion for the compilation and implementation of a Climate Change Response Strategy for the agricultural sector in the Western Cape. New research fields such as adapting and mitigating the effects of climate change, game research and expanding of the aquaculture programme, however, will only be embarked upon with additional funding. It should be noted that the seven research farms and eleven herds and flocks of national importance, place a high

burden on the allocated budget with the cost of animal feeds, fertiliser and seed, as well as general farm maintenance costs.

The national benchmarking process, especially with regard to the various post levels in the Programme Technology, Research and Development Services, has already resulted in pressures on the budget, whilst the proposed OSDs for the research and technical posts will have serious implications on the budget once implemented.

The Province has experienced a drastic increase in natural disasters during the past three years and the indications are that this trend will continue as the impacts of climate change take effect. This highlights the need to increase the current very limited number of personnel in the Agricultural Disaster Management Unit.

Increased land reform clients including BEE clients will necessitate additional capacity within Programme: Agricultural Economics. Since this was taken into consideration on the policy priority on AgriBEE, therefore the approved AgriBEE funding will also be utilised for additional capacity in other components of the programme. The programme will continue to fund the Agribusiness Investment Unit at Wesgro.

Also, the realignment of the organisational structure of Programme: Agricultural Economics will necessitate budget shifts within the sub-programmes i.e. from 6.1 to 6.2 for resource economics research. Also, the national job coordination process resulted in some posts being upgraded and therefore had a significant impact on the compensation of employees costs.

In addition, the current collaborative initiatives e.g. with BFAP and the University of Stellenbosch and also with international organisations such as CBI on mentorship and or export coaching need to be strengthened and maintained and (some) explored but these initiatives will all require additional funding. Currently the return is much higher than the investment.

The focus on human capital development with specific reference to women, youth and people with disabilities will continue as it is an essential vehicle for transforming the sector. If the transformation is to be sustained it is very necessary to ensure that sufficient funding and resources is made available to support this transformation processes. The fiscal limitations resulted in the funding formulas and bursary funding being reviewed and as such resulted in the decrease in the number of bursaries and bursary amounts being allocated. External sources for bursary funding need to be explored.

Current unfavourable economic conditions has a direct negative impact on the delivery of capacity building interventions, including the intake and output levels of learners and project beneficiaries. Additional funding from AgriSETA to augment Learnership implementation is also under strain due to the national re-alignment of all SETA's and the resultant incorporation of SETA's from the Department of Labour into the national Department of Higher Education and Training.

The strong emphasis on implementation of integrated rural development projects and programmes will require additional resources for a significant impact.

The implementation of nationally accepted norms and standards for Agricultural Training Institutes may require additional resources (including funding) to fulfilled minimum requirements.

The transfer and management of three farms on behalf of the Department of Public Works have necessitated a re-look at the budget.

2. Review 2009/10

Sustainable resource management

Technical support service was provided to the FSD agricultural infrastructure and CASP projects. These projects range from irrigation systems, repair work to irrigation dams, replacing earth furrows with pipelines, fencing, stock watering points, drainage and storage facilities.

The pilot project to determine the water use efficiency of irrigation by making use of satellite imagery was completed for the 2004/05, 2005/06 and 2006/07 seasons. The project proved that this methodology provides a cost-effective and reliable way to monitor the effectiveness of the use of irrigation water and will be used to provide guidance and motivation to irrigation farmers to increase their water use efficiency. This project has been extended to the Sandveld and the Olifants/Doring rivers area with co-funding from our partners DWAF and SANBI. The Water Wise and Biodiversity campaign will be extended to municipal areas to promote the efficient and effective use of agricultural water.

A service to provide designs for irrigation systems for emerging farmers was provided as well as the evaluation of business plans, technology transfer and training requests that has been received.

Thirty LandCare projects were completed to the value of R3.085 million. These projects addressed job creation through the clearing of alien invasive plants, capacity building and creating awareness of the importance of sustainable natural resources management in the Province.

The technology transfer services and the detailed designs were provided on demand for animal housing, handling and waste management facilities benefited both commercial and emerging farmers.

The promotion of conservation farming techniques for rooibos tea farming through demonstrative planting experiments continued with the various mechanisation tasks at 25 selected sites, which includes the planning and building of prototype agricultural implements.

Value-adding projects focusing on the drying and processing of rooibos tea, production of different crops from which essential oils can be distilled and processing of vegetables grown by emerging farmers received attention.

The increase in applications to be evaluated for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities, within the strict time scales for providing comments prescribed in the relevant acts, placed a tremendous strain on the limited manpower. More than eight hundred applications were dealt in 2009/10.

The high intensity of natural disasters that occur in the Province is putting the limited personnel of this Programme under severe pressure. These disasters, for example the Eden, Swartland, Cape Winelands and Klein Karoo floods and the Central Karoo and Eden drought drained our entire work force.

Farmer support and development

The economic environment in the sector created high fuel and input prices while low product prices resulted in budget adjustments required for projects. Flood damages and drought led to the Programme's field officers being in far greater demand from the farmers compared to previous years.

The Programme experienced challenges in making transfer payments and was delayed due to compliance issues and project implementation by Casidra (as the implementing agent). Procurement via Casidra significantly enhanced service delivery to our clients while the quality of infrastructure installations and the provision of engineering expertise improved. They successfully implemented infrastructure projects for the Department.

The CASP framework was relaxed to enable the Department to provide inputs to emerging farmers and by doing so ensured better project sustainability. The Extension Revitalisation Programme facilitated increased capacity substantially, through contract appointments both on the technical and administrative fronts. It offered permanent staff the opportunity for further education and training to improve the quality of service to clients.

A provincial LARP Business Plan was drafted and submitted to National, however, the structures that will implement the programme at provincial level still needs to be established to bring it into effect. The LARP Business Plan was tabled at Provincial Cabinet with the aim of ensuring support from all the relevant Departments in the Province. A National LARP Co-ordinator has been appointed to facilitate and support the provincial roll-out. However, the establishment of a new Department for Rural Development and Land Reform (DRDLR) and a different Department for Agriculture, Forestry and Fisheries (DAFF) changed the approach to a Comprehensive Rural Development Programme that will fundamentally change the way we function in the new financial year.

A Stakeholder Indaba was hosted at Goudini Spa during August 2008. The aim of the event was to inform emerging farmers of the products and services offered by the Department. The event created a platform for more established entrepreneurs to share their experiences with other emerging sectors.

Following the Food Summit, the Department focused its attention on the rehabilitation of the abandoned food gardens in the Province with a view to bring them back into production. The Interdepartmental Task Team for Food Security is finalising the provincial plan for food security. This plan will among others, assist with the alignment of food security interventions between the Departments and municipalities. The programme will roll out an impact study on food security.

In its endeavour to increase public awareness around the world food problem, the Department championed the World Food Day event in Rietpoort in the West Coast District. The theme for the event was: "Achieving food security in times of crises". A total of 75 beneficiaries received support in the form 10 pullets per household.

The agricultural community workers were prioritised for further skills development in order to improve their qualifications to become extension officers and therefore, align with the National Norms and Standards for Extension and Advisory Staff in Agriculture. The aim is thus to phase such posts out of the current establishment.

The implementation of the Smart Pen which uses digital pen and paper technology to capture and monitor information regarding agricultural projects already showed marked improvement in reporting on projects as well as the business processes. This was made possible as the Smart Pen System can download information as captured and maintained by extension officers regarding projects to computers at various locations in real time. The information (e.g. Project Site Visit Reports) has and will be utilised by the Programme to strategically evaluated and subsequently improve service delivery to farmers. The system also creates a positive impact on the credibility of data collected by field officers.

To establish healthy communication and coordination amongst Departments and role players, it was necessary to identify all Departments and role players with direct involvement in farm worker development. In addition, it was important to send the message that the Department of Agriculture did not want to re-invent the wheel, but rather that Agriculture wanted to take hands with relevant players.

The annual Farm Worker of the Year Competition was again presented in partnership with SANLAM and contestants from twelve different regions within the Western Cape participated during the 2009/10 competition. A total of 1 200 farm workers took part in the competition. The provincial winner was announced at a gala function on 31 October 2009.

A conference on alcohol abuse among farm labourers in the Western Cape was hosted in June 2007 at Goudini Spa. The outcome of the conference was the establishment of a forum to draw up a Mini Drug Master Plan, in line with the National Drug Master Plan for farm workers in the Western Cape. This plan has been completed with a budget of R200 000.

The partnership with the Graham and Rhona Beck Skills Training Centre near Robertson which was established during the 2008/09 financial year will be continuing during the 2010/11 to 2011/12 financial years. Fifty unemployed farm workers received training in five different technical fields during 2009/10.

Veterinary services

No major outbreaks of serious or trade sensitive animal diseases occurred in the Western Cape Province. Numerous outbreaks of Newcastle disease in chickens and sheep scab were handled by State Veterinarians and Animal Health Technicians. Intensive disease surveillance for Avian Influenza in ostriches and Classical Swine Fever in pigs continued in order to maintain exports of ostrich products to our major overseas export partners and poultry and poultry products to SADC countries. The African Horse Sickness Free Zone was maintained, allowing the export of numerous consignments of horses to the Middle East and Europe. Delivery of Primary Animal Health Care services to animals of new farmers was stepped up to meet the increasing demand. This programme was expanded to include vaccinations against Anthrax and Bovine Brucellosis.

The global economic downturn has resulted in a severe negative impact on the price of hides & skins, which resulted in significant financial loss to farmers and abattoir owners.

The veterinary laboratories continued to handle the demand for serology, virology, bacteriology, meat hygiene, post mortems and other diagnostic services placed on them by Animal Health, Veterinary Public Health, Export Control and other clients. As there were no major outbreaks of diseases the volume of especially serological samples has not been as high as in previous years. This meant that the Provincial Veterinary Laboratory Stellenbosch could process all the samples without having to redirect them to either the Onderstepoort Veterinary Institute or Allerton Regional Laboratory.

Technology research and development services

The Programme, through its sub programmes: Research, Information Services and Infrastructure Support Services rendered a research, information and research support service to all farmers and other stakeholders in the Western Cape. The sub programme: Research and its three research institutes, viz. Institutes for Animal Production, Plant Production and Resource Utilisation focused on ensuring increase in agricultural production, and sustainability and competitiveness of our farmers. Research services were delivered in a decentralised manner from our seven research farms in six districts. During 2008/09, 187 research projects were executed, 7 new projects approved and 7 projects were completed.

The challenges of climate change to the agricultural sector in the Western Cape will be one of the most important challenges to our Department, and in particular to the Programme Technology, Research and Development Services

as solutions for many on-farm climate change related challenges will have to be found. In this regard the Department started with its own action plan in 2009/10 and presented a successful international conference on Climate Change and Agribusiness with two external partners. This was setting the scene for our future plans and engagement with stakeholders, and will include the development and implementation of a Climate Change Response Plan for the agricultural sector in 2010/11, with our Programme being the champion for this initiative. Two successful information days on alternative crops (prickly pears and carob) were organised as part of our alternative crop and production practice drive.

The sub programme: Information Services served again as the conduit for converting the research rand into an information rand. Information on new and adapted technology was packaged in the form of user-friendly, client-focused and problem-solving information packages. The website of the Programme was continuously updated with new information emanating from our research efforts. Research information was disseminated during 2008/09 through 49 scientific publications, 97 semi-scientific and popular publications, 79 congress papers and 125 lectures at farmers' days. A further 15 info packs and 15 information days were organised. A manual on dairy farming, a first for the industry, was also completed and will be printed in the first quarter of 2010/11.

The sub programme: Infrastructure Support Services rendered farm and research support to our own research efforts, as well as to external research partners such as the institutes of the ARC. Specific challenges on our research farms in 2009/10 included the high cost of farming consumables, as well as the severe drought in the Southern Cape, which necessitated buying of fodder for the dairy research herds (in comparison to irrigated pastures being available in the past). The drought in this area and availability of fodder also resulted in the suspension of our beef cattle research programme. This sub programme was responsible for the on-farm infrastructure and maintenance need of the other programmes of the Department and good progress was made in attending to pressing maintenance needs. Aging infrastructure, especially in terms of water supply to the head office of the Department and electricity problems, remained a challenge in 2009/10 and several short, medium and long term plans have been made to overcome this challenge. The sub programme was pivotal in compiling the first Immovable Asset Management Plan for the Department, which will have to be completed on an annual basis in future.

Agricultural economics

The research conducted under the Programme: Agricultural Economics resulted in a number of outputs in 2009/10 financial year including scientific (20), popular (51). The sub programme: Macro-economics and Statistics continued to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases and associated software. Databases include a spatially linked database of land reform beneficiaries as well as a comprehensive database linked to the Elsenburg GIS of all emerging farmers, farm price data, game species price data, livestock auction prices, a set of social accounting matrices, and a database with general data relevant to agriculture in the Western Cape. To upgrade some of these, a new database of all Black farmers was developed.

The Statistics Division handled a huge number of queries and to improve service delivery, a database on the types of queries and the source of it was developed. This allows for identifying the types of data/information needed by clients as well as the categories of clients needing this information. As a result, 160 enquiries were responded to. In addition, a database of each region's contribution to rural economies was developed. This enables both decision-makers and researchers to access the latest economic information on rural issues.

Daily up-to-date statistics of agricultural and related information was provided through the spatially distributed information sharing devices placed at some of the Department's regional offices.

In the Macro-economics Division, econometric projection models for the deciduous industry were developed and maintained in collaboration with the Bureau for Food and Agricultural Policy (BFAP). The industries for which models are currently maintained and updated include the apple industry, the table industry and the wine industry. During this financial year, the model for the pear industry was developed.

The Production Economics Division continued to play a coordination role of the MAFISA scheme that provides loans for production inputs to emerging farmers. The division has embarked on establishing seven (7) study groups on financial record keeping using an electronic system (Simfini).

The division is responsible for the development and maintenance of a national programme system for establishing enterprise budgets, Combud. As a result, the Combud III system development for constructing new enterprise budget was completed. Therefore, 10 new enterprise budgets have been developed and 30 old budgets updated. The Combud programme during the 2009/10 financial year was rolled-out to other provinces.

In support of LARP objective of increasing trade by 10 - 15 per cent, the Marketing and Agribusiness Division has delivered on its key deliverable of facilitating market access by linking 25 emerging farmers with buyers in the

domestic market and also 10 emerging farmers or groups of farmers with international buyers. This was complemented by vegetable market information which was produced on a quarterly basis for emerging farmers. Another LARP objective for increasing black entrepreneurs in the agriculture and agribusiness sector resulted in the establishment of the AgriBEE and Agribusiness Investment Units with the latter established at Wesgro. The programme ensured enterprise development in the agricultural and agribusiness sector by facilitating the establishment of nine cooperatives.

Structured agricultural training

The Programme: Structured Agricultural Training continued to offer training to practicing and prospective farmers and agriculturalists, with a very strong emphasis of empowering the youth, women, farm workers and rural dwellers in general.

The launch of the Human Capital Development Strategy for the Department and agriculture in the Province was a particular milestone for skills development in the sector. A Provincial Agricultural Education and Training Forum were instituted, which created a platform for structured involvement of stakeholders in human capital development in the sector.

The sub programme: Further Education and Training (FET) continued to provide support and technical advice to other agricultural colleges, especially with regards to the implementation of learnerships within their provinces. The Tsolo Agricultural College visited the Cape Institute for Agricultural Training: Elsenburg (CIAT) during the period review, with the view of copying the organisational structure, skills programmes, infrastructural lay-out and to establish a more formal cooperative arrangements between the two Institutes.

Interdepartmental partnerships was strengthened with the finalisation of the Memorandum of Understanding between the Western Cape Education Department and this Department (Programme: Structured Agricultural Training), as well as a co-operative service level agreement with the sister Programme: Farmer Support and Development, in relation to the training of CASP/LRAD beneficiaries.

During the period under review, the sub-programme: Further Education and Training made some key appointments insofar as academic staff at Elsenburg as well as support staff at decentralised training centres. The Centre Manager post at the West Coast decentralised training centre was filled, as well as 3 (three) lecturing posts within the disciplines of Agricultural Management, Social Science & Humanities and Pomology. To strengthen the general support services at the George decentralised training centre, the post of General Assistant was also filled and the post of Admin Clerk at the Elsenburg training centre was filled. All decentralised training centres are now fully operational and are hosting various learnership and skills training programmes.

Various non-formal skills training programmes were presented and a total of 2 200 beneficiaries, inclusive of emerging and commercial farmer groups, farm workers, and members of peri-urban agricultural community nodal areas across the Province, youth and the unemployed benefited from this type of training. Targeted training interventions for land reform and CASP beneficiaries within each district became a focal point for rural agricultural development and capacity building. This initiative was facilitated jointly with the sister unit, Farmer Support and Development.

Learnership training at all regional centres (including Elsenburg) started in February 2009 and a total of 144 learners registered. This Learnership training specifically targeted the youth, women, unemployed persons within the rural-and peri-urban agricultural communities. An allocation of R2 000 000 was made for this purpose to cover all operational and related expenses with the delivery of the learnership training. Four (4) different types of learnership programmes were delivered. A total of 112 learners successfully completed the Learnership programme and received their competency certificates at a graduation ceremony held on 8 December 2009. An overall pass rate of 80 per cent was achieved based on the active enrolled learners.

A total of twelve (12) learners were successfully articulated as Learnership student to commence their studies within the Higher Education, of which two (2) gained access to the B. Agric study field and the rest of the learners commenced studies on the Higher Certificate programme.

The sub-programme: Further Education and Training attended and hosted a number of agricultural shows, expo's and open days within each region/district to attract and market the learning offerings, whilst forging links and partnerships with the local industries, schools and agricultural communities.

Co-operation with the regional government and training institutions of the Burgundy region in France continued and strengthened through support of established projects. Eight (8) farm workers were sent for training in vineyard and wine making practices, seven (7) cellar workers were sent for training in barrel management and maintenance, a group of 5 wine service assistants were sent for training in sommelier practices and 4 aspirant cheese-makers were sent for training at the CFPPA in Beaune and Macon in France.

The sub programme: Tertiary Education and Training registered a total of 414 students in the following programmes:

B. Agric - 279

Diploma - 89

Higher Certificate - 82

Equine Studies - 24

One hundred and thirty six (136) students were female (32.9 per cent). At the end of the first semester 68 modules were assessed and the pass rate exceeded 60 per cent in 67 of the 68 modules. A high number of failures were experienced in Agricultural Engineering in the second years for both B. Agric and Higher Certificate. Similarly the failure rate in Pomology and Viticulture for second year Higher Certificate was high.

During the second semester 69 modules were assessed. In 24 of these modules the students achieved a pass rate of 100 per cent. In a further 22 modules the pass rate was higher than 90 per cent. In 10 modules the pass rate was above 80 per cent. In a further 9 modules the pass rate was 70 per cent and above. In soil science the pass rate was 50 per cent and the remaining modules were over 60 per cent. An improvement was observed in agricultural engineering that could be ascribed to change in teaching methodologies.

The graduation ceremony was held in December 2009 for 108 students who successfully completed their studies in B. Agric (62), Diploma (24) and Higher Certificate 22. Five students passed the B. Agric *cum laude* and one in Higher Certificate. A further 9 students will graduate from the B. Agric programme in March 2010.

The co-operation agreement with Stellenbosch University in offering the B. Agric degree continued. A refresher course in local economic development was presented in co-operation with Wageningen University in the Netherlands.

Higher Education lecturing posts in the fields of Computer Science, Equine Studies, Soil Science and Agri-tourism were filled.

The University of Stellenbosch quality assured modules in Agronomy, Small Stock Farming, Viticulture and Oenology. A self evaluation was completed for the Higher Certificate Programme.

With regard to social responsibility, students took the responsibility to work closer with the personnel of Huis Murray (Children's home) in upgrading their facilities and swimming pool. Trees and grass were planted.

In an attempt to ensure the safety of students and staff at CIAT, the existing security system at the main access road to the college and entrances to hostels were upgraded. In addition, the library was relocated to the centre of the CIAT campus. Reallocating the existing resource centre made it easier for students to visit and get information.

Strong links with the DAFF were maintained. Officials actively participated in activities and programmes of the DAFF. This included the activities of the National Agricultural Education and Training Forum and committees, career awareness seminars, developing norms and standards for Agricultural Colleges, IBSA co-operation, APAC, vocational training seminars, etc.

3. Outlook for 2010/11

Sustainable resource management

The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of this sector and the competitiveness of its farmers. The Department will actively focus and pursue agricultural practices that will lead to adaptation of specific strategies and mitigation of this phenomenon. The service delivery agenda of the Department will include decision making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises and the generation of appropriate and sustainable technologies and information in this regard.

The key strategic challenge over the following period will be to promote the more efficient use of water, by both commercial and emerging farmers, hence the extension of the water wise and biodiversity awareness campaign to other areas within the Province.

Climate change will lead to additional demands on the limited water resources in the Province and special attention will be required over the next five years to assist farmers to utilise their agricultural water as efficient as possible. As a follow-up to the project to estimate the water use efficiency of certain crops (kilograms of crop produced per cubic meter of water) in the Sandveld and Olifants River areas, the medium term objective is to establish a real-time web application through which irrigators can be advised on the irrigation demands of their crops. This initiative ties in with

our efforts to take pro-active steps to deal with the possible effects of climate change and assist irrigators to use their water resources efficiently.

The change from conventional to conservation farming can also assist in mitigation the effects of climate change. Conservation farming is a combination of minimum tillage, the retention of crop residues as cover on the field and crop rotation to optimally utilise the soil potential. The production of rooibos tea within a conservation farming system through an adaptive research approach will be promoted through demonstrative planting experiments and various mechanisation tasks at 25 selected sites, which include the planning and building of prototype agricultural implements.

The Programme: Sustainable Resource Management will provide technical support to the agricultural infrastructure projects of the FSD programme that benefited the LRAD beneficiaries as well as other emerging farmers and rural communities. Through these projects, irrigation and other farm infrastructure such as sheds, fences, animal watering points, soil conservation works, storage facilities, chicken housing for broilers and layers and on-farm value adding equipment will be provided as well as the appropriate training. The engineering services provided to our clients aim to support the sector to increase agricultural production, support the agricultural sector to at least maintain the export contribution the Province make towards the country profile, to contribute towards ensuring that at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years and to protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security.

The service to provide designs for irrigation systems for 30 emerging farmers through CASP projects will continue as well as the evaluation of business plans, technology transfer and training requests that we received.

Twenty five LandCare projects to the value of R3,27 million will address job creation through the clearing of alien invasive plants, capacity building and creating awareness of the importance of sustainable natural resources management in the Province.

The focus of the LandCare projects is on the efficient use of water, poverty alleviation through job creation, food security gardens, training and awareness programmes for the youth. Through these projects some 25 000 person days of work will be created by removing alien invasive vegetation and thereby protecting our water resources and alleviating poverty. More than 3 000 school children will be trained in LandCare principles and practices, including sustainable water use.

Value-adding projects focusing on the drying and processing of rooibos tea, production of different crops from which essential oils can be distilled and processing of vegetables grown by emerging farmers will receive attention.

Farmer support and development

The establishment of the Department of Rural Development and Land Reform (DRDLR) and the Department of Agriculture, Forestry and Fisheries (DAFF) has facilitated the urgent roll out of the Comprehensive Rural Development Programme that will influence the manner in which the Programme: Farmer Support and Development delivers its services. Due to challenges faced in the land reform process particularly, beneficiary or project selection and the clear lack of knowledge and skills within beneficiary groups, it will become imperative to develop an improved screening process to ensure the sustainability of recapitalisation of farms in distress. Its purpose will be to assess project viability prior to approvals to ensure that all aspects contributing to the sustainability of such farming enterprises, technical and other, are thoroughly checked. This will require the development of a stand-alone screening unit to maintain objectivity in the approval process. It is envisaged that this unit will be outsourced to ensure quick delivery of the technical services and relevant reports to the Department in order to deal with the increasing number of farms making application for agricultural support. This service will enable the Department to clearly identify the shortcomings that are hindrances to the success of farming enterprises and empower the department to provide critical feedback to farmers regarding the approval or decline of their funding proposals. The Department will also be in the position to make recommendations to farmers based on such reports to improve sustainability of their enterprises.

The undertaking of a skills audit of land reform beneficiary groups will be a focus to assist in the early detection of training needs. Additional capacity through the Extension Recovery Programme will enable this process of providing training to beneficiaries as part of the settlement process. Two additional training practitioners will be appointed to assist districts with such skills audits and will act as liaison between the FSD and SAT programmes to facilitate timeous delivery of training.

Linkages with commodity groups will be facilitated to promote technical skills transfer, links to commodity networks, with emphasis on market access and to create opportunities for mentorship and coaching of new farmers.

A firm co-operative approach will be taken to strengthen collaborative and project focussed support by the Department's programmes, specifically for agrarian reform beneficiaries. This will entail the expansion of the

Departmental Committee to include all programmes or exploration of other co-ordination models to facilitate improved collaborative service delivery within the Department.

Given the finalisation of the Norms and Standards for Extension and Advisory Staff in Agriculture DAFF introduced an initiative, the Extension Recovery Programme (ERP), to focus on improving the image of extension services. The key focus areas of the ERP are: recruitment, training and bursaries, information and communication technology, visibility and accountability and improved image and professionalism.

To this end the Programme will focus on the rollout of the Digital Green book, Smart Pen technology and the in-field technical information system (Manstrat).

The Interdepartmental Task Team for Food Security will be strengthened and replicated in all the districts to enhance cooperation between Departments in the delivery of food security initiatives. The Programme will seek to align beneficiaries of the Community Nutrition Centres to the household food production programme to facilitate through their 'graduation' to self reliance.

Following the Provincial Food Summit, a five-year-plan for food security has been developed and will be championed by the intergovernmental task team for food security. This will ensure alignment of food security initiatives in the province. Subsequent, to the food gardens survey of 2008, the Programme will be focusing on the rehabilitation of abandoned projects with a view to bring them back to production. In addition, the food security suitcase will be rolled out across the province to support vulnerable households to produce own food, this will include schools, churches and community centres.

Farm workers are a very important group of vulnerable citizens that for a very long time did not receive justified support and attention from government Departments and structures. Dedicated funding, specifically for farm worker development is probably one of the big reasons why such development and support were not given. The Cabinet tasked the Department of Agriculture to take responsibility for the development of farm workers in cooperation with other Departments and role players. It is also important to note that DAFF will roll out a Farm Worker Development Programme throughout the country using the Western Cape as a benchmark.

The Retrenched Government Worker Development Sub-sub programme was designed to accommodate the retrenched government workers, who were transferred from the Department of Housing to Agriculture. Given that most of the affected personnel reside in the Act 9 Rural Coloured Reserves in the Province, if a safety net cannot be offered, then social problems would be exacerbated. The need to offer the retrenched workers an alternative economic opportunity is imperative for the overall benefit of the communities. The budget allocation of this Sub-sub programme will be decreased over time as these workers will be accommodated in the "normal" FSD sub programmes as clients.

The annual Farm Worker of the Year Competition will again be hosted and negotiations to expand the competition to a National level will be furthered. The competition will also serve as a vehicle whereby new farmers are identified.

The implementation of the Mini Drug Master Plan, in line with the National Drug Master Plan for farm workers in the Western Cape will receive ongoing attention in the new financial year, while the partnership with the Graham and Rhona Beck Skills Training Centre near Robertson will be maintained. The Departmental agency, Casidra will also manage the Farms: Anhalt, Waaikraal en Amaliensstein on behalf of the Department of Agriculture.

Veterinary services

Service delivery will be increased by the establishment of a State Veterinarian office in Worcester in addition to the other six offices in the Province. This will ease the burden on the Malmesbury and Swellendam offices and increase alignment with local government jurisdictions. The Primary Animal Health Care programme will be expanded to cope with the increasing demand for services. To allow this, all the additional posts identified during an organisational study will have to be filled. To boost capacity, existing private veterinary practices will be contracted to deliver clinical services, especially to the livestock projects of the FSD programme. Internal audits will be conducted at State Veterinarian offices to monitor adherence to local, national and international standards for disease surveillance and control as well as export control.

Filling of additional posts in the sub programme Veterinary Public Health will enable the section to comply with demands from DAFF with regards to the National Abattoir Rating Scheme, the National Residue Monitoring Programme and the National Bacteriological Monitoring Programme.

Cooperation with in auditing of export plants at the National and other Provincial Veterinary Services will be strengthened through the implementation of National Audit Team and National Export Certification Training Task Team. Official Veterinaries of the Province are the key drives of these new developments with the aim of eliminating disparities between and within provinces observed during the previous year. This will ensure the sustained exports of animal products from the Province, and will reduced risks of export suspension due to un-even standards within the

country. The Programme will continue to rectify deficiencies noted by the trade partners and will improve the cooperation with the National Reference Laboratory on National Residue Monitoring Programme through mentoring the laboratory personnel on collection of residue samples at export abattoirs.

Services offered by provincial laboratories are currently being expanded and improved. The improved capacity will be further exploited when DAFF roll out a National Residue Programme. Expanded the Provincial Veterinary Laboratories will include a section with a High Pressure Liquid Chromatography unit to process the residue samples.

Technology research and development services

The Medium Term Strategic Framework and the National Agricultural Research and Development Strategy (with specific mention of the role of provinces in research and development) are setting the scene for the service delivery mandate of the Programme Technology, Research and Development Services. The importance of research and development was emphasised with the incorporation of this focus area in the key priorities of the Department for the next five years. The Programme outputs are also linked to three Provincial Strategic Objectives and six National Outcomes.

The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of the natural resource base, the agricultural sector and the competitiveness of its farmers. In this regard, the Provincial Strategic Objective “Mainstreaming sustainability and optimising resource-use efficiency” will be one of the important drivers for our research efforts, and the Programme will actively focus on and pursue agricultural practices that will lead to adaptation and mitigation of climate change. The most important objective for 2010/11 will be the development of a Climate Change Plan for the agricultural sector. The service delivery agenda of the Department will include decision making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises and the generation of appropriate and sustainable technologies and information in this regard. Several programmes and projects will be redirected and initiated to give effect to the above. Furthermore, climate change topics will be included in all farmers’ days and technical communications (external and internal) to sensitise and raise awareness of our clients (farmers, farm workers and agricultural stakeholders). Research projects on climate change in various disciplines will be included in our research portfolio, including research on disease and disease complexes. New and alternative crops for the Western Cape will be included, whilst alternative production practises (for example, minimum tillage and crop rotation) for adapting to climate change (and related resource limitations) will be researched, also towards the long term objective of sustainable production and ensuring food security. The institutional capacity and research component of the Institute for Resource Utilisation will be expanded with the filling of two new posts, i.e. GIS remote sensing scientist and a GIS scientist. The analytical services component of the Institute for Plant Production will continue to provide crucial services with relation to water, soil and plant analysis to determine resource quality.

Although climate change will exacerbate the need for new and adapted technologies, increased production and higher profit (lower input) will remain one of the major drivers of our research efforts and research in this regard will continue.

The research portfolio will be expanded to also include action research, whilst the linkage of research to extension services will have to be streamlined to ensure that the latest information reach the client in the shortest time. As a strategic decision, technical communications of the department (including web journalism, radio talks, agricultural expos and popular publications (internal and external) will be included under our sub programme Information Services from 2010/11. This new direction will not only compliment our already successful information dissemination effort, but will also enhance the visibility of our service delivery at grass roots level and ensure a single source of technical and scientific information sharing to our diverse client base.

A master plan, in collaboration with the Department of Public Works and Transport, for each research farm will be developed over the next few years and will ensure a well maintained and effective service delivery basis for our research and departmental efforts.

Agricultural economics

Under the current economic conditions profitability of farmers in the Western Cape is critical. In other words these are the conditions that necessitate farmers to make informed decisions especially on financial planning in order to stay in business. One of the strategic objectives of the Production Economics unit is to give financial advice to farmers and hence the Division is assisting farmers from across the six districts to keep financial records using the SimFini software. The Programme will also continue the establishment of enterprise budgets using the Combud programme as also one of the tools used in financial planning. Working relationships with the other provinces and DAFF will continue and continuous training will be given to all the users of the programme.

The Programme will continue with farming systems research in a search for the most profitable alternatives for farmers. Ensuring market access for all farmers in the Western Cape is one of the key priority areas of the Department. The Department will continue its market support to farmers. This will be complemented by market information reports and support in the development of cooperatives. Strengthening collaborations with institutions such as the National Agricultural Marketing Council (NAMC), Seda, the Department of Trade and Industry, non-governmental organisations and various industry organisations in the Western Cape is crucial. The current economic conditions also call for increased investment in market intelligence and especially a continuous task. The Programme will continue with its research on the best models for linking emerging farmers with markets.

Daily up-to-date statistics of agricultural and related information through the spatially distributed information sharing devices placed at some of the Department's regional offices is a continuous process. The sub programme: Macro Economics and Statistics continue to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases and associated software. Databases include a spatially linked database of land reform beneficiaries as well as a comprehensive database linked to the Elsenburg GIS of all emerging farmers, farm price data, game species price data, livestock auction prices, a set of social accounting matrices, and a database with general data relevant to agriculture in the Western Cape. Also, the relationship with BFAP on econometric projection models for the deciduous fruit industry will continue.

Structured agricultural training

It is envisaged that Programme 7: Structured Agricultural Training will maintain its performance with regard to service delivery in 2010/11.

Stakeholder participation in agricultural education and training in the province will be emphasised in the year to come. The activities of the Provincial Agriculture Education and Training Forum (PAETF) established in 2009/10 will be strengthened.

Facilitation of a mentorship programme to benefit emerging farmers, especially new commercial farmers, will be implemented. This initiative will be driven by the FSD Programme in conjunction with DAFF, whereas the sub-programme Further Education and Training will assist with the sourcing of the client group.

Co-operation with academic institutions (Universities, Universities of Technology, FET Colleges and Agricultural Schools) in the Province will be continued and strengthened.

The sub programme: Further Education and Training will continue to provide skills training modules and Learnership training with a focus of grouping skills modules for specific agricultural disciplines, which will lead to a competency-based qualification in the required agricultural discipline.

A task team will be established comprising of industry representatives and specialist lecturing staff to compile a skills matrix with the relevant learning building blocks for the implementation of the NQF 3 level Wine-making qualification during the last quarter of 2010/11. This qualification is seen as critical in creating an access path for students that successfully completed the NQF level 2 Plant Production, emphasis on Viticulture to be considered for this qualification. On successful completion of the above NQF level 3 qualifications, the student can be considered for employment as an Assistant Wine-maker.

The sub-programme: Further Education and Training, in partnership with the FSD Programme, will focus on providing selective training modules to specific agricultural commodity groups (for example the Deciduous Fruit Trust) to improve their market access for their produce and also to strengthen their economic standing within the sector.

Learnership training will be delivered across the provincial districts, with an emphasis on industry and regional specific driven Learnerships. Due to fiscal limitations the total number of Learnership intakes had to be reduced to 70 learners, which represents a 45 per cent drop in the intake comparable to the 2009/10 year. No provision has been made to augment the operational activities of Learnership implementation for the reporting period, hence interdepartmental savings will be sought to cover some of the expenses. Learnership allowances/stipends will be funded via the grant received annually from AgriSETA.

The sub-programme: Further Education and Training will prioritise training in skills programmes to empower beneficiaries of LRAD/CASP with the necessary competencies and knowledge to farm in a more sustainable manner. This training will be formalised through a service level agreement between the sub-programme Further Education and Training and the sub-programme Extension Support Services, linked to an agreed list of CASP/LRAD projects which will be funded via the CASP budget allocation located within the FSD Programme. An amount of approximately R1.35 million will be required for the implementation of this training project with a training output of beneficiaries totally 1 300 inclusive of farm workers, emerging, smallholder and commercial farming groups, as well as beneficiaries of the land agrarian reform process.

The sub-programme: Further Education and Training will also review its current training programmes in order to put greater emphasis on marketing, management and entrepreneurial skills programmes to empower beneficiaries of LRAD/CASP with the necessary competencies and knowledge to farm in a more sustainable manner.

Training of Agricultural Development Officers (ADOs) and Extension Officials will receive priority through a joint initiative by the FSD Programme and the training unit, whereby training gaps for this target audience will be identified and specific training interventions will be scheduled to enhance their capacity to render a more supportive and advisory service to the beneficiaries of land agrarian reform.

Training interventions for training in Olive production will continue. This is done in conjunction with the Olive industry. Regular training needs are addressed annually and organised from the regional FET training centre at CIAT.

Despite the demand for skills training and Learnerships, the sub programme: Further Education and Training has reviewed its selection criteria for different training programmes and courses, in line the prescribed qualification criteria and the available resources, i.e. budget considerations, infrastructure, accommodation and practical facilities, as a result of rising cost pressures. The sub programme will present other skills programmes on demand from the sector based on training needs analysis, which will be scheduled into a programme. These courses will be presented during the 2010/11 reporting period across the provincial districts.

The sub programme: Further Education and Training will conduct 1 (one) internal self-evaluation and 1 (one) external assessment of its learning offerings for the reporting period.

It is envisaged that the sub programme: Tertiary Education will continue with offering the Higher Certificate, Diploma and B. Agric. training programmes that register about 400 students in these programmes.

Offering of training in Equine studies and Agricultural Extension will be strengthened especially the alignment of the curricula. All curricula will be reviewed to incorporate sustainability and natural resource management. A workshop with the Royal Agricultural College US and UP will be held in March where sustainability and curricula will be finalised.

The University of Stellenbosch agreed to evaluate and quality assure three further subjects namely, Soil Science, Biology and Pomology.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Treasury funding										
Equitable share	209 460	228 140	248 861	299 894	308 652	308 652	315 573	2.24	338 360	356 420
Conditional grants	34 706	71 290	58 320	76 725	161 513	161 513	90 334	(44.07)	129 942	136 439
Financing	2 929	4 224	23 000							
Asset Finance Reserve	(84)		23 000							
Provincial Revenue Fund	3 013	4 224								
Total Treasury funding				376 619	470 165	470 165	405 907	(13.67)	468 302	492 859
Departmental receipts										
Sales of goods and services other than capital assets	18 785	21 295	25 085	21 921	23 236	23 236	23 021	(0.93)	24 175	24 175
Transfers received	18	24	171							
Fines, penalties and forfeits		8								
Interest, dividends and rent on land	84	27	71	47	47	47	47		47	47
Sales of capital assets		50	333	20	20	20	20		20	20
Financial transactions in assets and liabilities	404	565	(142)							
Total departmental receipts ^a				21 988	23 303	23 303	23 088	(0.92)	24 242	24 242
Total receipts				398 607	493 468	493 468	428 995	(13.07)	492 544	517 101

^a 2010/11: Includes sales of agriculture products, academic services, boarding services and lodging and services rendered.

Summary of receipts:

Total receipts decrease by R64.473 million (13.07 per cent) from the 2009/10 revised estimate of R493.468 million to R428.995 million in 2010/11.

Treasury funding:

Equitable Share provision has increased by R6.921 million (2.24 per cent) from the 2009/10 revised estimate of R308.652 million to R315.573 million allocated for 2010/11. Conditional Grants allocation has decreased by R71.179 million (44.07 per cent) from the 2009/10 revised estimate amounting to R161.513 million to R90.334 million provided for 2010/11.

Departmental receipts:

The departmental receipts have fallen by R0.215 million (0.92 per cent) from the revised estimate for 2009/10 amounting to R23.303 million to R23.088 million provided for during 2010/11.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

'Open Society' vision
GDS/Agriculture and Agri-Business Sector Plan/MEDS
Agriculture's contribution to mainstream the marginalised (Second Economy)
Economic growth
New Partnership for Africa's Development (NEPAD)
National Sector Plan for Agriculture
The Millennium Development Goals
Accelerated and Shared Growth Initiative for South Africa (AsgiSA)
Land and Agrarian Reform Programme (LARP)
Rural Development
Provincial Food Security

National priorities

The Norms and Standards for Institutes of Excellence in Agricultural Training
National Agricultural Research and Development Strategy
AgriBEE
Comprehensive Rural Development Programme (CRDP)

Provincial priorities

Creation of opportunities for businesses and citizens to grow the economy and employment
Mainstreaming sustainability and optimising resource-use efficiency
Alleviating poverty
Clean, value-driven and responsive government
Promote the efficient use of agricultural water
Provincial Climate Change Strategy and Action Plan
Agriculture and Agribusiness Strategy

Departmental priorities:

Human Capital Development
Market Access for all farmers
Increase Agricultural Production
Research and Technology
Rural Development
Revitalisation of Extension

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration ^a	39 117	50 254	62 114	67 453	73 607	73 607	67 129	(8.80)	74 153	77 871
2. Sustainable Resource Management ^b	44 122	69 251	48 971	44 390	134 315	134 315	37 360	(72.18)	39 262	42 597
3. Farmer Support and Development ^{c,d}	71 820	87 633	108 712	124 645	121 640	121 640	155 493	27.83	194 289	208 164
4. Veterinary Services	27 891	30 759	36 951	46 985	42 923	42 923	46 093	7.39	47 463	49 478
5. Technology Research and Development Services	49 336	53 403	58 267	63 653	68 962	68 962	69 403	0.64	73 385	75 417
6. Agricultural Economics	8 375	6 965	8 634	12 534	11 794	11 794	12 535	6.28	13 554	15 182
7. Structured Agricultural Training	25 725	27 358	32 050	38 947	40 227	40 227	40 982	1.88	50 438	48 392
Total payments and estimates	266 386	325 623	355 699	398 607	493 468	493 468	428 995	(13.07)	492 544	517 101

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

^b National conditional grant: LandCare Programme: R3 270 000 (2010/11), R3 466 000 (2011/12), R3 640 000 (2012/13).

^c National conditional grant: Comprehensive Agriculture Support Programme (CASP): R63 064 000 (2010/11), R78 476 000 (2011/12), R82 399 000 (2012/13).

^d National conditional grant: Lima/Letsema Projects Grant: R24 000 000 (2010/11), R48 000 000 (2011/12), R50 400 000 (2012/13).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piationAdjusted appro- piationRevised estimate			Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	212 239	234 948	251 758	315 916	311 428	310 167	334 093	7.71	367 224	393 321
Compensation of employees	117 188	130 123	155 243	177 684	190 206	190 206	217 617	14.41	234 147	250 536
Goods and services	95 051	104 825	96 466	138 232	121 220	119 916	116 476	(2.87)	133 077	142 785
Interest and rent on land			49		2	45		(100.00)		
Transfers and subsidies to	40 186	75 328	93 507	73 191	172 884	173 430	89 599	(48.34)	114 728	116 022
Provinces and municipalities	4 681	58	53	65	66	76	61	(19.74)	65	65
Departmental agencies and accounts	12	19	1 480	200	3 960	3 960		(100.00)		
Universities and technikons	170	76	71	181	181	181	350	93.37	370	395
Public corporations and private enterprises	15 536	30 595	59 013	53 995	56 007	56 018	78 586	40.29	102 067	105 071
Non-profit institutions	5 495	6 614	6 168	5 140	4 635	4 731	4 257	(10.02)	5 327	5 727
Households	14 292	37 966	26 722	13 610	108 035	108 464	6 345	(94.15)	6 899	4 764
Payments for capital assets	13 778	15 194	10 174	9 500	9 148	9 757	5 303	(45.65)	10 593	7 758
Buildings and other fixed structures	4 657	2 407	415	840	720	720	315	(56.25)	4 092	492
Machinery and equipment	8 827	12 637	9 716	8 633	8 263	8 154	4 938	(39.44)	6 481	7 246
Heritage assets				5	5	5		(100.00)		
Biological assets	75	57		22	22	22		(100.00)		
Land and subsoil assets						14		(100.00)		
Software and other intangible	219	93	43		138	842	50	(94.06)	20	20
Payments for financial assets	183	153	260		8	114		(100.00)		
Total economic classification	266 386	325 623	355 699	398 607	493 468	493 468	428 995	(13.07)	492 544	517 101

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Casidra (Pty) Ltd	13 842	25 120	54 624	51 515	51 715	51 715	78 524	51.84	102 000	105 000
Total departmental transfers to public entities	13 842	25 120	54 624	51 515	51 715	51 715	78 524	51.84	102 000	105 000

Transfers to development corporations

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Category A	4 560	3								
Category B		18								
Category C	46	28								
Total departmental transfers to local government	4 606	49								

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects – None

6. Programme description

Programme 1: Administration

Purpose: To provide leadership and strategic direction to the line functions of the Department and financial administration services to ensure the attainment of identified strategic objectives.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

to render advisory, secretarial, administrative and office support services

Sub-programme 1.2: Senior Management

to give strategic direction and support, while responsible for the overall management of the Department

Sub-programme 1.3: Corporate Services¹

to render comprehensive office support services

to make limited provision for maintenance and accommodation needs

Sub-programme 1.4: Financial Management

to render financial administration, supply chain management and motor fleet services

Policy developments:

to improve record and information management

to establish a well-trained and professional personnel corps

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

The structure of the Office of the Head of Department (HOD) will be reviewed to provide for the establishment of a monitoring and evaluation unit.

The line functions have outgrown administrative support by far, resulting in an imbalance and growing pressure on support services. Whilst the administrative budget has to be retained at an acceptable level the review of the staff establishment will be necessary. Various work study investigations are in progress.

Expenditure trends analysis

The 2010/11 budget has decreased by R6.478 million (8.80 per cent) from the 2009/10 revised estimate of R73.607 million to R67.129 million for 2010/11.

The decline of Administration is due to the fact that the Young Professionals Programme (YPP) and the initially earmarked funding, for departmental human capital development programme was transferred to Structural Agricultural Training to consolidate the staff development and training funding at the training programme.

Strategic objectives as per Annual Performance Plan:

Institutionalise an effective Financial Management Improvement Programme (FMIP)

Deliver a fully effective financial accounting function to the Department

Promote efficient financial resource use

Raise SCM to a level 3+

¹ Please note that the human resource function, some financial functions and the communication function will be transferred to the Department of the Premier from 1 April 2010 as part of the provincial modernisation process.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
1. Office of the MEC ^a	4 140	4 617	5 221	5 079	6 124	6 124	5 574	(8.98)	6 180	6 349
2. Senior Management	3 636	4 585	5 137	6 313	6 813	6 813	25 504	274.34	27 433	29 375
3. Corporate Services	19 562	22 382	28 295	28 990	32 271	32 271	9 251	(71.33)	10 256	10 536
4. Financial Management	10 074	14 001	17 535	19 952	21 105	21 105	23 707	12.33	26 315	27 533
5. Communication Services	1 705	4 669	5 926	7 119	7 294	7 294	3 093	(57.60)	3 969	4 078
Total payments and estimates	39 117	50 254	62 114	67 453	73 607	73 607	67 129	(8.80)	74 153	77 871

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	37 808	47 380	58 182	65 161	67 008	67 006	64 900	(3.14)	71 725	75 207
Compensation of employees	19 564	22 498	28 914	32 561	35 582	35 582	38 069	6.99	40 924	43 789
Goods and services	18 244	24 882	29 262	32 600	31 425	31 421	26 831	(14.61)	30 801	31 418
Interest and rent on land			6		1	3		(100.00)		
Transfers and subsidies to	901	1 633	1 646	398	3 988	3 988	28	(99.30)	38	43
Provinces and municipalities	13		6	1	1	10	1	(90.00)	1	1
Departmental agencies and accounts			218	200	200	200		(100.00)		
Universities and technikons		70								
Public corporations and private enterprises		50	216	170	180	180	2	(98.89)	2	2
Non-profit institutions	614	898	41		25	121		(100.00)		
Households	274	615	1 165	27	3 582	3 477	25	(99.28)	35	40
Payments for capital assets	395	1 198	2 225	1 894	2 609	2 609	2 201	(15.64)	2 390	2 621
Machinery and equipment	359	1 187	2 182	1 889	2 604	2 567	2 151	(16.21)	2 370	2 601
Heritage assets				5	5	5		(100.00)		
Software and other intangible	36	11	43			37	50	35.14	20	20
Payments for financial assets	13	43	61		2	4		(100.00)		
Total economic classification	39 117	50 254	62 114	67 453	73 607	73 607	67 129	(8.80)	74 153	77 871

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	901	1 633	1 646	398	3 988	3 988	28	(99.30)	38	43
Provinces and municipalities	13		6	1	1	10	1	(90.00)	1	1
Municipalities	13		6	1	1	10	1	(90.00)	1	1
Municipalities of which	13		6	1	1	10	1	(90.00)	1	1
Regional services council levies	12									
Departmental agencies and accounts			218	200	200	200		(100.00)		
Entities receiving transfers			218	200	200	200		(100.00)		
Other			218	200	200	200		(100.00)		
Universities and technikons		70								
Public corporations and private enterprises		50	216	170	180	180	2	(98.89)	2	2
Private enterprises		50	216	170	180	180	2	(98.89)	2	2
Other transfers		50	216	170	180	180	2	(98.89)	2	2
Non-profit institutions	614	898	41		25	121		(100.00)		
Households	274	615	1 165	27	3 582	3 477	25	(99.28)	35	40
Social benefits	274	529	28				25		35	40
Other transfers to households		86	1 137	27	3 582	3 477		(100.00)		

Programme 2: Sustainable Resource Management

Purpose: To pro-actively communicate and provide sustainable resource management plans and methodologies through the provision of agricultural engineering and LandCare services, facilitation and implementation of projects as well as technology transfer to our clients and partners.

Analysis per sub-programme:**Sub-programme 2.1: Engineering Services**

to investigate, develop and promote, and advise on agricultural water development schemes and the efficient use of irrigation water, planning and design of animal housing, handling facilities and waste handling, mechanisation planning and technology transfer, on-farm value adding to farm products, specialist engineering planning and design service for river erosion protection works and providing technical support for agricultural infrastructure to rural communities and LRAD beneficiaries and agricultural disaster management

Sub-programme 2.2: LandCare

to conserve, protect, improve, and sustain natural resources and the environment by advising clients on natural resource management by means of the integrated planning of individual farms to large areas and the design of soil conservation works, and the implementation of LandCare projects to improve biodiversity planning, management and conservation

Sub-programme 2.3: Land Use Management

to prevent the fragmentation of prime and unique agricultural land and conserve the natural agricultural resources by providing comments on applications for the sub-division and/or rezoning of agricultural land in order to protect agricultural land and natural resources for productive purposes, taking into account conservation imperatives

Policy developments

The development of an Agricultural Disaster Management Strategy which includes a pro-active approach towards risk reduction, mitigation and post disaster recovery.

Assisting with and contributing towards the development of a national Water Conservation and Water Demand Strategy by Department of Water Affairs and Forestry (DWAF) and an Irrigation Policy for SA by the national Department of Agriculture.

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

The high intensity of natural disasters that occur in the Province, which can be partly attributed to the influences of global climate change, required the formation of a new Disaster Management unit to handle this challenge and technical staff will be transferred and/or appointed to this unit.

The high number of applications received for comments on subdivision/rezoning of agricultural land has necessitated a re-look at our programme's organisational design. Currently a work study is under way in this regard.

One of the main priorities of the Department is the optimal utilisation of our scarce water resources by the agricultural sector. The appointment of technical staff to provide technology transfer and training in each of the district municipality areas has already started but more technical staff needs to be appointed to make a meaningful change in this regard.

More technical staff is required to assist farming enterprises to become more profitable and thus ensure sustainability through the adoption of the conservation agriculture principles. In addition specific technical expertise is required to address unequal service delivery in districts. The appointment of technical staff in the regions has started but is presently hampered by the limited equitable share funding.

Expenditure trends analysis

The 2010 provision has decreased by R96.955 million (72.18 per cent) from the 2009/10 revised estimate of R134.315 million to R37.360 million budgeted for 2010/11. This is mainly as a result of the Agriculture Disaster Management conditional grant received during the 2009/10 adjustments estimate.

Strategic objectives as per Annual Performance Plan:

Engineering Services

Promote the optimal and efficient use of agricultural water

Render a mechanisation planning service and to promote conservation agriculture

Render a planning and engineering design service for on-farm value adding

Render a planning and engineering design service for farm structures, animal housing, animal handling and animal waste management

Render a specialist planning and engineering design service for river bank erosion protection structures

Provide a Disaster Management service to our clients

LandCare

The conservation of the natural agricultural resources

Implement LandCare projects

Implement LandCare area wide planning

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Engineering Services	15 023	16 688	10 406	13 368	12 615	12 615	14 216	12.69	15 041	16 900
2. LandCare	29 099	52 563	38 565	31 022	121 700	121 700	22 458	(81.55)	23 518	24 877
3. Land Use Management							686		703	820
Total payments and estimates ^a	44 122	69 251	48 971	44 390	134 315	134 315	37 360	(72.18)	39 262	42 597

^a 2010/11: National conditional grant: LandCare Programme: R3 270 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	32 055	27 680	24 426	30 980	31 306	31 306	35 490	13.36	36 897	40 118
Compensation of employees	11 536	11 710	13 719	17 467	18 006	18 006	18 425	2.33	19 807	21 193
Goods and services	20 519	15 970	10 703	13 513	13 299	13 298	17 065	28.33	17 090	18 925
Interest and rent on land			4		1	2		(100.00)		
Transfers and subsidies to	10 525	38 273	23 629	11 830	101 409	101 409	1 360	(98.66)	1 801	1 861
Provinces and municipalities	7	1	1		1	1		(100.00)		
Departmental agencies and accounts					300	300		(100.00)		
Public corporations and private enterprises	736	2 070	151	10	10	10	10		11	11
Non-profit institutions	650	1 400	500	320	320	320	350	9.38	350	350
Households	9 132	34 802	22 977	11 500	100 778	100 778	1 000	(99.01)	1 440	1 500
Payments for capital assets	1 539	3 293	894	1 580	1 598	1 598	510	(68.09)	564	618
Buildings and other fixed structures	510	144		250	250	250	15	(94.00)	20	20
Machinery and equipment	990	3 149	894	1 330	1 330	1 108	495	(55.32)	544	598
Software and other intangible	39				18	240		(100.00)		
Payments for financial assets	3	5	22		2	2		(100.00)		
Total economic classification	44 122	69 251	48 971	44 390	134 315	134 315	37 360	(72.18)	39 262	42 597

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	10 158	38 227	23 471	10 330	99 909	99 909	360	(99.64)	361	361
Provinces and municipalities	7	1	1		1	1		(100.00)		
Municipalities	7	1	1		1	1		(100.00)		
Municipalities	7	1	1		1	1		(100.00)		
of which										
Regional services council levies	6									
Departmental agencies and accounts					300	300		(100.00)		
Entities receiving transfers					300	300		(100.00)		
Government Motor Trading Account					300	300		(100.00)		
Public corporations and private enterprises	736	2 070	151	10	10	10	10		11	11
Public corporations (Casidra)		1 661	150							
Other transfers (Casidra)		1 661	150							
Private enterprises	736	409	1	10	10	10	10		11	11
Other transfers	736	409	1	10	10	10	10		11	11
Non-profit institutions	650	1 400	500	320	320	320	350	9.38	350	350
Households	8 765	34 756	22 819	10 000	99 278	99 278		(100.00)		
Social benefits	1 183		22							
Other transfers to households	7 582	34 756	22 797	10 000	99 278	99 278		(100.00)		
Transfers and subsidies to (Capital)	367	46	158	1 500	1 500	1 500	1 000	(33.33)	1 440	1 500
Households	367	46	158	1 500	1 500	1 500	1 000	(33.33)	1 440	1 500
Other transfers to households	367	46	158	1 500	1 500	1 500	1 000	(33.33)	1 440	1 500

Programme 3: Farmer Support and Development

Purpose: To provide support to farmers through agricultural development programmes.

Analysis per sub-programme:**Sub-programme 3.1: Farmer-Settlement**

to facilitate and provide agricultural settlement support to land and agrarian reform beneficiaries for sustainable agricultural development.

Sub-programme 3.2: Extension and Advisory Services

to provide extension and advisory services to farmers.

Sub-programme 3.3: Food Security

to coordinate the implementation of the Integrated Food Security Strategy (IFSS) of South Africa.

Sub-programme 3.4: Casidra (Pty) Ltd

to maintain the core institutional capacity of Casidra (Pty) Ltd as stipulated in the shareholders' compact agreement and to ensure that Casidra is transformed to deliver on agrarian and land reform.

Sub-programme 3.5: Farm Worker Development

to facilitate the development of skills for farm workers.

Policy developments

A Provincial Business Plan for LARP was collated as a collaborative effort by the PDA, the PLRO and the Land Claims Commission. A Cabinet submission was made to request support from all the relevant stakeholders to ensure an integrated response to LARP implementation in the province.

Cabinet has approved the Rural Development Strategy outlining the framework, principles and processes that will guide implementation. It is envisaged that a task team representative of all key provincial role players will contribute and drive Rural Development in several leader towns. The structures of engagement with government's land delivery counterparts as well as other stakeholders will be determined as part of the rollout of this plan.

The revision of the LRAD grant has resulted in access to increased allocations per individual. This in turn provides the opportunity to decrease the beneficiary group size thus limiting potential conflict which often results in project failure.

The CASP framework has been revised to gain access to input purchases. This will better support emerging farmers to bring their farms into improved production. The Ilima/Letsema conditional grant has also been introduced to assist farmers to increase their production.

The soaring food prices have led to the Programme developing a strategy namely the Food Security Suitcase (household food production package), to enable it to respond timorously to ad hoc requests for support from vulnerable households, relating to the establishment of food gardens. In addition, the Programme will focus on the rehabilitation of redundant projects to bring them back into production.

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

Both the Cape Winelands and Eden districts have been identified as focus areas for development in response to the LARP framework. In addition to key localities the Department has identified key commodities for development, namely: fruit, vegetables, milk, rooibos tea, goats, sheep and ostriches, as well as wine and table grapes.

The current rural development nodes are Dysseldorp and a special focus on this area will be a priority. Several leader towns have been identified for focused support towards rural development in the approved Rural Development Strategy, i.e.: Beaufort- West, George, Knysna, Mossel bay, Oudtshoorn, Swellendam and Vredendal.

The outcome of the Food Summit has resulted in the Department developing a programme aimed at supporting food insecure households through the provision of household food production packages. In addition, the Summit resolution enjoins the Department to focus on, both, community and household gardens, targeting vulnerable persons in communities. A provincial plan for food security is being concluded by the Intergovernmental Task Team for Food Security and will enhance cooperation between departments.

Expenditure trends analysis

The 2010/11 budget has increased by R33.853 million (27.83 per cent) from the 2009/10 revised estimate of R121.640 million to R155.493 million during 2010/11. The increase can mainly be ascribed to increased service delivery demands as well as the augmentation of the Comprehensive Agricultural Support Programme (CASP) conditional grant, particularly to deal with the issues of food security.

Strategic objectives as per Annual Performance Plan:

Farmer Settlement

Land Reform facilitated with agricultural support.

Extension and Advisory Services

Land Reform facilitated with agricultural support.

Food Security

Land Reform facilitated with agricultural support.

Casidra

Land Reform facilitated with agricultural support.

Farm Worker Development

Land Reform facilitated with agricultural support.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2010/11	2009/10	2011/12	2012/13
1. Farmer-settlement	21 555	24 810	36 429	36 071	34 101	34 101	87 891	157.74	124 514	134 594
2. Extension and Advisory Services	16 403	22 320	27 422	46 895	45 663	45 663	31 127	(31.83)	31 630	33 200
3. Food Security	17 086	21 105	28 817	25 178	24 878	24 878	12 604	(49.34)	13 200	14 230
4. Casidra (Pty) Ltd	8 500	10 818	5 700	5 700	5 700	5 700	12 877	125.91	13 145	13 440
5. Farm Worker Development	8 276	8 580	10 344	10 801	11 298	11 298	10 994	(2.69)	11 800	12 700
Total payments and estimates^{a,b}	71 820	87 633	108 712	124 645	121 640	121 640	155 493	27.83	194 289	208 164

^a 2010/11: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R63 064 000.

^b 2010/11: National conditional grant: Lluma/Letsema Projects Grant: R24 000 000.

Note: Sub-programme 3.4: Casidra (Pty) Ltd is additional to the National Treasury standardised budget and programme structure.

Note: Sub-programme 3.5: Farm Worker Development is additional to the National Treasury standardised budget and programme structure.

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2010/11	2009/10	2011/12	2012/13
Current payments	39 335	47 283	41 290	64 429	58 384	57 756	73 171	26.69	86 568	96 748
Compensation of employees	17 848	21 728	26 428	31 119	33 016	33 016	41 818	26.66	45 196	48 359
Goods and services	21 487	25 555	14 847	33 310	25 368	24 711	31 353	26.88	41 372	48 389
Interest and rent on land			15			29		(100.00)		
Transfers and subsidies to	24 139	33 662	64 968	58 531	62 313	62 313	82 322	32.11	106 837	110 237
Provinces and municipalities	4 584	15	7	16	16	16	11	(31.25)	13	13
Departmental agencies and accounts			1 262		2 740	2 740		(100.00)		
Public corporations and private enterprises	14 142	28 119	58 035	53 815	55 617	55 617	78 524	41.19	102 000	105 000
Non-profit institutions	4 231	4 315	5 351	4 680	3 905	3 905	3 767	(3.53)	4 800	5 200
Households	1 182	1 213	313	20	35	35	20	(42.86)	24	24
Payments for capital assets	8 332	6 671	2 426	1 685	943	1 552		(100.00)	884	1 179
Buildings and other fixed structures	3 910	2 038								
Machinery and equipment	4 347	4 576	2 426	1 685	943	1 139		(100.00)	884	1 179
Biological assets	75	57								
Land and subsoil assets						14		(100.00)		
Software and other intangible						399		(100.00)		
Payments for financial assets	14	17	28			19		(100.00)		
Total economic classification	71 820	87 633	108 712	124 645	121 640	121 640	155 493	27.83	194 289	208 164

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2009/10	2010/11	2011/12	2012/13
Transfers and subsidies to (Current)	19 549	33 662	64 968	58 531	62 313	62 313	82 322	32.11	106 837	110 237
Provinces and municipalities	24	15	7	16	16	16	11	(31.25)	13	13
Provinces		4								
Provincial agencies and funds		4								
Municipalities	24	11	7	16	16	16	11	(31.25)	13	13
Municipalities	24	11	7	16	16	16	11	(31.25)	13	13
of which										
Regional services council levies	11									
Departmental agencies and accounts			1 262		2 740	2 740		(100.00)		
Entities receiving transfers			1 262		2 740	2 740		(100.00)		
Government Motor Trading Account			1 262		740	740		(100.00)		
Other					2 000	2 000		(100.00)		
Public corporations and private enterprises	14 112	28 119	58 035	53 815	55 617	55 617	78 524	41.19	102 000	105 000
Public corporations (Casidra)	13 842	23 459	54 174	51 515	51 515	51 515	78 524	52.43	102 000	105 000
Subsidies on production (Casidra)	8 500	10 818	5 700	5 700	5 700	5 700	10 200	78.95	10 200	10 200
Other transfers (Casidra)	5 342	12 641	48 474	45 815	45 815	45 815	68 324	49.13	91 800	94 800
Private enterprises	270	4 660	3 861	2 300	4 102	4 102		(100.00)		
Subsidies on production	270		1 700	2 000	2 000	2 000		(100.00)		
Other transfers		4 660	2 161	300	2 102	2 102		(100.00)		
Non-profit institutions	4 231	4 315	5 351	4 680	3 905	3 905	3 767	(3.53)	4 800	5 200
Households	1 182	1 213	313	20	35	35	20	(42.86)	24	24
Social benefits	949	990	305							
Other transfers to households	233	223	8	20	35	35	20	(42.86)	24	24
Transfers and subsidies to (Capital)	4 590									
Provinces and municipalities	4 560									
Municipalities	4 560									
Municipalities	4 560									
Public corporations and private enterprises	30									
Public corporations (Casidra)	30									
Other transfers (Casidra)	30									

Programme 4: Veterinary Services

Purpose: To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape

Analysis per sub-programme:**Sub-programme 4.1: Animal Health**

to monitor, mitigate and manage animal disease risks, prevent the occurrence and spread of diseases, control or eradicate outbreaks of animal diseases according to the applicable legislation and to do epidemiological surveillance on animal diseases to enable livestock producers to compete effectively in the modern global economy and to protect public health.

Sub-programme 4.2: Export Control

to provide sanitary and phytosanitary control measures and health certification in order to promote and facilitate the exportation of products of animal origin.

Sub-programme 4.3: Veterinary Public Health

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

Sub-programme 4.4: Veterinary Laboratory Services

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

Policy developments

The Primary Animal Health Care policy of the Department of Agriculture, Fisheries and Forestry will have to be implemented. Envisaged changes to the control policies of various animal diseases will require adjustments to local operational plans and standard procedures. If the Animal Health Act is promulgated it will necessitate a complete revision of our current contingency and operational plans.

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

Service delivery will be increased by the establishment of a State Veterinarian office in Worcester in addition to the other six offices in the Province. This will ease the burden on the Malmesbury and Swellendam offices and increase alignment with local government jurisdictions. The Primary Animal Health Care programme will be expanded to cope with the increasing demand for services. To allow this, all the additional posts identified during an organisational study will have to be filled. To boost capacity, existing private veterinary practices will be contracted to deliver clinical services, especially to the livestock projects of the FSD programme. Internal audits will be conducted at State Veterinarian offices to monitor adherence to local, national and international standards for disease surveillance and control as well as export control.

The ability of the sub program Veterinary Public Health to ensure effective and efficient service delivery to abattoirs, with reference to their geographic distribution, will need definite attention by positioning officials closer to service delivery points.

With the filling of the Quality Control post at the Provincial Veterinary Laboratory in Stellenbosch, procedures and standards will be monitored and assessed to improve the overall accuracy and validity of the laboratory results.

Expenditure trends analysis

The 2010/11 allocation has increased by R3.170 million (7.39%) from the 2009/10 revised estimate amounting to R42.923 million to R46.093 million estimated for 2010/11. The increase is mainly due to the filling of additional personnel and operational costs, especially the procurement of surgical equipment, instruments and drugs.

Strategic objectives as per Annual Performance Plan:**Animal Health**

Healthy animals and welfare of the people of South Africa

Ensure effective monitoring and mitigation of animal health risks

Rapid and accurate detection of animal diseases

Knowledgeable and effective emerging livestock farmers

Export Control

Provide sanitary and phytosanitary control measures including risk assessment and health certification in order to promote and facilitate the exportation of products of animal origin

Promote and facilitate exports of animal products from the Western Cape Province

Veterinary Public Health

Ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation

Measurement of hygiene levels of abattoirs in the Western Cape Province

Collection of samples for National residue monitoring programme

Auditing of abattoirs and intermediate hides& skins stores to comply with export requirements

Food Safety awareness campaign

Veterinary Laboratory Services

Render efficient and appropriate veterinary diagnostic service

Maintenance of a Quality Management System

Delivery of a food safety monitoring service

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

Outcome							Medium-term estimate			
Sub-programme R'000			% Change from Revised estimate							
Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13	
1. Animal Health	16 002	18 140	20 165	25 441	23 241	23 241	24 260	4.38	24 670	25 375
2. Export Control	1 516	2 132	2 781	3 261	2 986	2 986	5 102	70.86	5 518	5 990
3. Veterinary Public Health	2 834	2 841	3 409	3 962	3 350	3 350	4 504	34.45	4 775	5 066
4. Veterinary Laboratory Services	7 539	7 646	10 596	14 321	13 346	13 346	12 227	(8.38)	12 500	13 047
Total payments and estimates	27 891	30 759	36 951	46 985	42 923	42 923	46 093	7.39	47 463	49 478

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	26 674	29 906	35 109	45 872	40 785	40 773	45 904	12.58	47 189	49 204
Compensation of employees	20 468	22 408	25 980	27 773	28 741	28 741	35 266	22.70	37 911	40 564
Goods and services	6 206	7 498	9 119	18 099	12 044	12 028	10 638	(11.56)	9 278	8 640
Interest and rent on land			10			4		(100.00)		
Transfers and subsidies to	325	180	30	3	1 028	1 033	4	(99.61)	4	4
Provinces and municipalities	14	1		3	3	3	4	33.33	4	4
Departmental agencies and accounts					450	450		(100.00)		
Public corporations and private enterprises	1	2	7			5		(100.00)		
Households	310	177	23		575	575		(100.00)		
Payments for capital assets	882	669	1 803	1 110	1 110	1 110	185	(83.33)	270	270
Buildings and other fixed structures	75									
Machinery and equipment	703	662	1 803	1 110	1 110	1 064	185	(82.61)	270	270
Software and other intangible	104	7				46		(100.00)		
Payments for financial assets	10	4	9			7		(100.00)		
Total economic classification	27 891	30 759	36 951	46 985	42 923	42 923	46 093	7.39	47 463	49 478

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	325	180	30	3	1 028	1 033	4	(99.61)	4	4
Provinces and municipalities	14	1		3	3	3	4	33.33	4	4
Municipalities	14	1		3	3	3	4	33.33	4	4
of which										
Regional services council levies	14									
Departmental agencies and accounts					450	450		(100.00)		
Entities receiving transfers					450	450		(100.00)		
Government Motor Trading Account					450	450		(100.00)		
Foreign governments and international organisations	1	2	7			5		(100.00)		
Other transfers (Casidra)	1	2	7			5		(100.00)		
Subsidies on production	1	2	7			5		(100.00)		
Households	310	177	23		575	575		(100.00)		
Social benefits	267	150	20							
Other transfers to households	43	27	3		575	575		(100.00)		

Programme 5: Technology Research and Development Services

Purpose: To research, develop and adapt appropriate agricultural cutting-edge technologies for farmers and other users of natural agricultural resources, to develop and communicate technical support programmes for farmers and to increase existing and create new opportunities for development of farmers and communities.

Analysis per sub-programme:

Sub-programme 5.1: Research

to conduct, facilitate and co-ordinate agricultural research

to develop/adapt and or transfer appropriate technology to clients and to participate in multi-disciplinary agricultural development projects

Sub-programme 5.2: Information Services

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

Sub-programme 5.3: Infrastructure Support Services

to provide and maintain infrastructure and facilities on our research farms for the line function to perform their research and other functions

Policy developments

The research objectives of the Programme are aligned with the National Agricultural Research and Development Strategy. Research and development has been identified as one of the six key priorities of the Department, and a major challenge during 2010/11 and the years beyond will be to meet the increasing demand for answers to production challenges, especially against the background of limited natural resources and climate change. In this regard, the Programme will be the driver for the development of a Climate Change Plan for the agricultural sector, as part of the Provincial Strategic Objective “Mainstreaming sustainability and optimising resource-use efficiency”.

The cost-pressure on farming operations and the present financial crisis, will furthermore urge us to focus on input-decreasing and production-increasing technologies, whilst new and adapted technologies and crops will be much sought after in the Western Cape. It should, however, be noted that the allocated budget is limiting expansion of the research portfolio to include new areas of research, in particular with regard to climate change related research and research on new farming options, such as game farming. With the current capacity and budget, the Programme: Technology, Research and Development Services remains empowered to only address the needs of the main agricultural industries in the Western Cape, whilst the research needs of smaller and new industries are not addressed.

The full extent of the “fisheries and forestry” mandate of the Department is still unclear and pending a final decision from the National Minister of Agriculture, Forestry and Fisheries. If this mandate is also bestowed on the Department, our aquaculture programme will have to be expanded to address the strategic directions indicated.

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

The Programme: Technology, Research and Development Services are executing its mandate within three sub-programmes, viz. Research, Information Services and Infrastructure Support Services.

The sub-programme: Research executes its research mandate within three institutes, i.e. Institutes for Animal Production, Plant Production and Resource Utilisation and research projects are executed within the six district municipalities from its seven research farms. Research priorities are determined through active formal and informal engagements with industries, research peers and other relevant role players in agriculture. The Programme is also actively taking part in research meetings of DAFF. Extensive research infrastructure and eleven research herds and flocks form part of the research effort. Centres of Excellence are operational at the seven research farms and bring the latest technology to farmers in that particular region. A major constraint remains the limited budget, especially to maintain and expand on resources, i.e. animal herds and equipment.

The sub-programme: Information Services is responsible for converting research results, as outputs from research projects, into client-focussed, user-friendly and problem-solving products, including hard copy and electronic products. As a strategic departmental decision, technical communications of the Department (including web journalism, radio talks, agricultural expos and popular publications (internal and external) will be included under our sub programme Information Services from 2010/2011. This new direction will not only compliment our already successful information dissemination effort, but will also enhance the visibility of our service delivery at grass roots level and ensure a single source of technical and scientific information sharing to our diverse client base.

The sub-programme: Infrastructure Support Services renders a pivotal support function to the research effort of the Department and its three research institutes, as well as to external partners (i.e. ARC), from seven research farms. This sub programme is also responsible for on-farm infrastructure support and maintenance of the Department, i.e. buildings etc. In order to be on-par with the equipment and facilities of surrounding farms, the budget should be expanded to keep the research farms of the Department comparable to privately owned farms. Practises on the research farms are continuously calibrated with those of farmers in the area and are further upgraded by incorporating the latest research findings to these practises. Information days and walk-and-talks are held on the farms, bringing farmers of the surrounding area to the farms to obtain the latest research information.

Whilst the structure and staff establishment of the Programme will largely remain the same during 2010/11, a new mandate from DAFF regarding fisheries, and especially aquaculture, could result in us having to expand our aquaculture programme with accompanying human capacity building endeavours. It should also be noted that in order for our Department to take the lead in the climate change action plan for agriculture in the Western Cape, a dedicated ring-fenced budget for this purpose will have to be secured.

The proposed Occupation Specific Dispensation (OSD) for researchers and technicians will ensure that a more favourable dispensation are offered to our core scientific staff, but it should be noted that the implementation thereof could have serious financial implications within an already pressurised budget.

Capacity building and skills training of existing staff is of pivotal importance. A special programme to attract researchers of the designated groups, i.e. Young Professional People (YPP programme) is supported to its fullest, whilst a special programme to bring research career opportunities to schools in the form of open-days are organised annually. The Programme is furthermore actively taking part in the internship programme of the Department, with students accommodated at the institutes and the research farms.

Expenditure trends analysis

The 2010/11 provision has increased by R0.441 million (0.64 per cent) from the 2009/10 revised estimate of R68.962 million to R69.403 million budgeted for 2010/11. The increase is predominantly to provide for increased operating cost relating to fodder, animal feed, fuels, lubricants and repairs.

Strategic objectives as per Annual Performance Plan:

Research

- Conduct agricultural research and technology development
- Engage with stakeholders to determine relevant research needs
- Increase mitigation and adaptation options against climate change for farmers

Information Services

- Increase access to scientific and technical information on agricultural production practices to farmers and clients

Infrastructure Support Services

- Increase the on-farm infrastructure support to the research effort and departmental services

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Research	28 538	29 916	33 455	36 417	41 282	41 282	40 736	(1.32)	42 460	44 417
2. Information Services	2 835	1 673	1 682	2 109	2 109	2 109	2 613	23.90	2 985	3 000
3. Infrastructure Support Services	17 963	21 814	23 130	25 127	25 571	25 571	26 054	1.89	27 940	28 000
Total payments and estimates	49 336	53 403	58 267	63 653	68 962	68 962	69 403	0.64	73 385	75 417

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	45 664	49 090	55 934	61 332	67 004	66 795	67 360	0.85	70 973	72 852
Compensation of employees	30 662	33 067	38 064	41 764	45 228	45 228	51 590	14.07	55 426	59 305
Goods and services	15 002	16 023	17 862	19 568	21 776	21 564	15 770	(26.87)	15 547	13 547
Interest and rent on land			8			3		(100.00)		
Transfers and subsidies to	2 083	1 339	517	45	192	367	95	(74.11)	101	105
Provinces and municipalities	51	40	38	45	45	45	45		47	47
Public corporations and private enterprises	503	354	302			6	50	733.33	54	58
Non-profit institutions					145	145		(100.00)		
Households	1 529	945	177		2	171		(100.00)		
Payments for capital assets	1 446	2 903	1 689	2 276	1 766	1 766	1 948	10.31	2 312	2 460
Buildings and other fixed structures	133	225	142	450	330	330	300	(9.09)	472	472
Machinery and equipment	1 313	2 637	1 547	1 826	1 316	1 316	1 648	25.23	1 840	1 988
Software and other intangible		41			120	120		(100.00)		
Payments for financial assets	143	71	127			34		(100.00)		
Total economic classification	49 336	53 403	58 267	63 653	68 962	68 962	69 403	0.64	73 385	75 417

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Transfers and subsidies to (Current)	2 083	1 339	517	45	192	367	95	(74.11)	101	105
Provinces and municipalities	51	40	38	45	45	45	45		47	47
Municipalities	51	40	38	45	45	45	45		47	47
Municipalities of which	51	40	38	45	45	45	45		47	47
Regional services council levies	20									
Public corporations and private enterprises	503	354	302			6	50	733.33	54	58
Private enterprises	503	354	302			6	50	733.33	54	58
Other transfers	503	354	302			6	50	733.33	54	58
Non-profit institutions					145	145		(100.00)		
Households	1 529	945	177		2	171		(100.00)		
Social benefits	1 524	887	177							
Other transfers to households	5	58			2	171		(100.00)		

Programme 6: Agricultural Economics

Purpose: To provide timely and relevant agricultural economic support to internal and external clients to ensure sustainable agricultural development. The Department's clients expect of this Programme to provide advice and support ranging from farm level to sector level. Furthermore, this advice and support should be timely, relevant and reliable based on sound scientific principles and research.

Analysis per sub-programme:**Sub-programme 6.1: Agri-Business Development and Support**

to enhance competitiveness of the agricultural sector through provision of agri-business support including entrepreneurial development, marketing services, value adding, production economics and resource economics

Sub-programme 6.2: Macro Economics and Statistics

to support decision-making at all levels through the generation of both qualitative and quantitative information which enable more rational policymaking and implementation of strategies and actions. The specific purpose of the sub programme is to promote effective decision making in the agriculture and agribusiness sector through provision of macro-economic and statistical information on the performance of the agricultural sector

Policy developments

National outcomes and strategic goals and objectives of the Provincial Government of the Western Cape put strong emphasis in certain strategic issues related to climate change, water management, Land Reform, BEE, etc. There is no doubt that these will have implications on the activities of Programme: Agricultural Economics. Also, rural development which is cutting across is hoped to be achieved through unlocking the economic potential in rural areas that are linked to agricultural production, agro-processing cultural and eco-tourism. In the past there used to be no link between agricultural production and agro-processing although still an issue that needs to be clarified at a provincial level on how it should be taken forward. There are also indications that government will change rules governing the procurement of goods and services by the state to give more emphasis to Black Economic Empowerment (BEE) and local content when awarding state tenders. Investment marketing is one of those key policy priorities in order to achieve strategic objective 1: Creation of Opportunities for Businesses and Citizens to grow the Economy and Employment. Hence, attracting investment into agriculture and agribusiness sector is one of the key initiatives of the department.

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

An implementation plan to align the structure of Programme: Agricultural Economics to the results of the national benchmarking process of posts for agricultural economist and the succession plan for the programme has been approved and implemented. The Programme: Agricultural Economics executes its mandate within two sub-programmes: Macro-Economics and Statistics, and Agribusiness Development and Support. The sub-programme Macro-Economics and Statistics has two divisions, i.e. Macro and Resource Economics, and Statistics. The sub-programme Agribusiness Development and Support has two divisions, i.e. Production Economics, and Marketing and Agribusiness. The Agribusiness component is funded from the priority allocation in 2009 to advance AgriBEE and related support. In order to attract investments and increase black entrepreneurs the unit focusing on AgriBEE and related issues has been created within the Marketing and Agribusiness Division, and the Agribusiness Investment Unit, funded by the Department, has been established at Wesgro.

Expenditure trends analysis

The 2010/11 allocation has increased by R0.741 million (6.28%) from the 2009/10 revised estimate of R11.794 million to R12.535 million provided for during 2010/11. The increased allocation is largely for the maintenance of various databases which has been developed to allow for the storage and comparison of new information to baselines in order to track processes.

Strategic objectives as per Annual Performance Plan:

Agri-business Development and Support

Expand the marketing support capacity to agri-businesses, emerging and/or groups farmers.

Give agricultural economy advice with regard to financial support, marketing information, market facilitation and cooperative development.

Develop a representative set of enterprise budgets using Micro Combud computerised model for different environmental, management, geographic and ownership combinations.

Do ex ante economic / financial evaluation of business plans/studies in order to ensure their viability.

Disseminate research results to facilitate the uptake of marketing opportunities with specific emphasis on resource poor farmers.

Increase investment in the agricultural and agribusiness sector.

Macro Economics and Statistics

Respond effectively to information requests.

Support sound decision-making based on scientific information.

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

Sub-programme R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
1. Agric-Business Development and Support	5 806	4 553	6 126	9 221	8 166	8 166	8 365	2.44	8 954	9 952
2. Macro Economics and Statistics	2 569	2 412	2 508	3 313	3 628	3 628	4 170	14.94	4 600	5 230
Total payments and estimates	8 375	6 965	8 634	12 534	11 794	11 794	12 535	6.28	13 554	15 182

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	7 257	6 747	8 060	12 159	10 678	10 677	12 052	12.88	13 034	14 617
Compensation of employees	4 506	4 176	4 899	6 793	8 108	8 108	8 746	7.87	9 402	10 061
Goods and services	2 751	2 571	3 159	5 366	2 570	2 567	3 306	28.79	3 632	4 556
Interest and rent on land			2			2		(100.00)		
Transfers and subsidies to	909	82	373	81	651	651	200	(69.28)	220	245
Provinces and municipalities	3									
Departmental agencies and accounts					270	270		(100.00)		
Universities and technikons	170		71	81	81	81	200	146.91	220	245
Public corporations and private enterprises	154		302		200	200		(100.00)		
Non-profit institutions					100	100		(100.00)		
Households	582	82								
Payments for capital assets	209	134	201	294	461	461	283	(38.61)	300	320
Machinery and equipment	169	134	201	294	461	461	283	(38.61)	300	320
Software and other intangible	40									
Payments for financial assets		2			4	5		(100.00)		
Total economic classification	8 375	6 965	8 634	12 534	11 794	11 794	12 535	6.28	13 554	15 182

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2009/10	2010/11	2011/12	2012/13
Transfers and subsidies to (Current)	909	82	373	81	651	651	200	(69.28)	220	245
Provinces and municipalities	3									
Municipalities	3									
Municipalities	3									
of which										
Regional services council levies	3									
Departmental agencies and accounts					270	270	(100.00)			
Entities receiving transfers					270	270	(100.00)			
Government Motor Trading Account					270	270	(100.00)			
Universities and technikons	170		71	81	81	81	200	146.91	220	245
Public corporations and private enterprises	154		302		200	200	(100.00)			
Public corporations (Casidra)			300		200	200	(100.00)			
Other transfers (Casidra)			300		200	200	(100.00)			
Private enterprises	154		2							
Subsidies on production	150									
Other transfers	4		2							
Non-profit institutions					100	100	(100.00)			
Households	582	82								
Social benefits	572	67								
Other transfers to households	10	15								

Programme 7: Structured Agricultural Training

Purpose: To facilitate and provide education and training in line with the Agricultural Education and Training Strategy (AET) to all participants in the agricultural sector in the Western Cape in order to establish a knowledgeable, prosperous and competitive sector and to implement the Human Capital Development Strategy of the Department for the sector in the province.

Analysis per sub-programme:**Sub-programme 7.1: Tertiary Education (TE)**

to provide formal and informal education on post grade level 12 (NQF level 5 to 7) to anybody who qualifies and has the desire to obtain formal education

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

to provide non-formal and formal training within the proviso's of NQF levels 1 to 4 and in the form of short skills courses and learnerships to anybody who desires to participate with special emphasis on emerging farmers and farm workers

Sub-programme 7.3: Quality Assurance

to ensure that all training is accredited and fulfil the prescribed and required quality assurance standards

Sub programme: 7.4: Training Administration and Support

to render a general administrative and training support service

Policy developments

The Provincial Agricultural Education and Training Forum have been established and a Steering Committee appointed.

A process was initiated by the National Department of Agriculture to develop Norms and Standards for training at Agricultural Colleges in the country. This process has been finalised and the Norms and Standards are being discussed with all Colleges with the view of its implementation effective from 2011/12.

DAFF is in the process of piloting a national Master Mentorship programme with the view that provincial agricultural departments facilitate such a process and roll it out within provinces. This will have an impact on resources, funding models and other operational requirements.

The AgriSETA is engaging with all relevant stakeholders with regards to a uniform articulation framework for agricultural training programmes in order to ensure portability of training programmes and qualifications obtained from the various agricultural training institutes.

The finalisation and implementation of the new Norms and Standards for Educators, Norms and Standards for Agricultural Institutes of South Africa, National Mentorship Framework for Agricultural Sector and the National Articulation Framework for Agricultural training programmes will impact on the training programmes offered by the Cape Institute for Agricultural Training: Elsenburg.

The Comprehensive Rural development Programme (CRDP) is a strategic priority within the government's current Medium Term Strategic Framework. The CRDP is aimed at being an effective response against poverty and food insecurity by maximising the use and management of natural resources to create vibrant and sustainable rural communities, which include the following: contributing to the redistribution of 30 per cent of the country's agricultural land; improving food security of the rural poor; creation of business opportunities, de-congesting and rehabilitation of over-crowded former homeland areas; and expanding opportunities for women, youth, people with disabilities and older persons who stay in rural areas.

The ultimate vision of creating vibrant and sustainable rural communities will be achieved through a three-pronged strategy based on a coordinated and integrated broad-based agrarian transformation, strategically increasing rural development and an improved land reform programme. Central to the three-pronged Comprehensive Rural development Programme is job creation and capacity building initiatives, where rural communities are trained in technical skills, combining them with indigenous knowledge to mitigate community vulnerability to especially climate change, soil erosion, adverse weather conditions and natural disasters, and hunger and food insecurity. This will undoubtedly impact on the service delivery capacity and mode of the Programme: Structured Agricultural Training

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

Due to limited availability of funds for staff appointments, normal staff turn-over, increase in the variety of subjects offered and a scarcity of skills in certain fields, the number of part-time staff had to be increased. A database of professionally qualified persons and private institutions was established. Persons and institutions on this database are being called upon as and when the need arise to assist with teaching of different subjects and courses.

Centres of excellence for Tertiary Education (TE) and Further Education and Training (FET) were established. Decentralised FET training centres were established in the Eden-district, West Coast district, and Overberg district and are now fully operational. Training offered at these decentralised training centres was expanded to also include Learnership training.

Expenditure trends analysis

The 2010/11 allocation for the programme has grown by R0.755 million (1.88 per cent) from the 2009/10 revised estimates of R40.227 million to R40.982 million provided for 2010/11. The increased allocation is predominantly for the filling of vacant posts.

Strategic objectives as per Annual Performance Plan:

Engineering Services

Offering of accredited needs driven training at Tertiary Education (TE) level

Further Education and Training

Offering of accredited needs driven training on FET level (learnerships) and short courses to farmers and farm workers

Quality Assurance

Ensure that training programmes fulfil the prescribed required academic standards

Training Administration and Support

Render a comprehensive and effective administration and support service to line function that includes a cost effective supply chain management service and vehicle transport of high quality

Student administration support service rendered timely and efficiently

Establish financial and supply chain management controls

Table 6.7 Summary of payments and estimates – Programme 7: Structured Agricultural Training

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Tertiary Education	18 950	10 758	14 628	16 214	18 032	18 032	18 742	3.94	20 972	21 619
2. Further Education and Training (FET)	6 775	7 794	6 722	12 942	11 382	11 382	12 143	6.69	14 743	15 043
3. Quality Assurance		24	13	20	20	20	21	5.00	28	35
4. Training Admin and Support		8 782	10 687	9 771	10 793	10 793	10 076	(6.64)	14 695	11 695
Total payments and estimates	25 725	27 358	32 050	38 947	40 227	40 227	40 982	1.88	50 438	48 392

Note: Sub-programmes 7.3: Quality Assurance, 7.4: Training Admin and Support are additional to the National Treasury standardised budget and programme structure.

Table 6.7.1 Summary of provincial payments and estimates by economic classification – Programme 7: Structured Agricultural Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	23 446	26 862	28 757	35 983	36 263	35 854	35 216	(1.78)	40 838	44 575
Compensation of employees	12 604	14 536	17 239	20 207	21 525	21 525	23 703	10.12	25 481	27 265
Goods and services	10 842	12 326	11 514	15 776	14 738	14 327	11 513	(19.64)	15 357	17 310
Interest and rent on land			4			2		(100.00)		
Transfers and subsidies to	1 304	159	2 344	2 303	3 303	3 669	5 590	52.36	5 727	3 527
Provinces and municipalities	9	1	1			1		(100.00)		
Departmental agencies and accounts	12	19								
Universities and technikons		6		100	100	100	150	50.00	150	150
Non-profit institutions		1	276	140	140	140	140		177	177
Households	1 283	132	2 067	2 063	3 063	3 428	5 300	54.61	5 400	3 200
Payments for capital assets	975	326	936	661	661	661	176	(73.37)	3 873	290
Buildings and other fixed structures	29		273	140	140	140		(100.00)	3 600	
Machinery and equipment	946	292	663	499	499	499	176	(64.73)	273	290
Biological assets				22	22	22		(100.00)		
Software and other intangible		34								
Payments for financial assets		11	13			43		(100.00)		
Total economic classification	25 725	27 358	32 050	38 947	40 227	40 227	40 982	1.88	50 438	48 392

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2010/11	2009/10	2011/12	2012/13			
Transfers and subsidies to (Current)	1 304	159	2 344	2 303	3 303	3 669	5 590	52.36	5 727	3 527
Provinces and municipalities	9	1	1			1		(100.00)		
Municipalities	9	1	1			1		(100.00)		
Municipalities	9	1	1			1		(100.00)		
<i>of which</i>										
Regional services council levies	9									
Departmental agencies and accounts	12	19								
Entities receiving transfers	12	19								
Other	12	19								
Universities and technikons		6		100	100	100	150	50.00	150	150
Non-profit institutions		1	276	140	140	140	140		177	177
Households	1 283	132	2 067	2 063	3 063	3 428	5 300	54.61	5 400	3 200
Social benefits	994	71	189							
Other transfers to households	289	61	1 878	2 063	3 063	3 428	5 300	54.61	5 400	3 200

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2012	As at 31 March 2013
1. Administration	135	112	151	159	162	162	162
2. Sustainable Resource Management	58	57	60	75	75	75	75
3. Farmer Support and Development	178	154	163	188	189	189	189
4. Veterinary Services	113	109	117	136	133	133	133
5. Technology Research and Development	325	293	298	316	316	316	316
6. Agricultural Economics	28	21	21	29	30	30	30
7. Structured Agricultural Training	114	114	134	146	141	141	141
Total personnel numbers	951	860	944	1 049	1 046	1 046	1 046
Total personnel cost (R'000)	117 188	130 123	155 243	190 206	217 617	234 147	250 536
Unit cost (R'000)	123	151	164	181	208	224	240

Table 7.2 Departmental personnel number and cost

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09	Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Total for department										
Personnel numbers (head count)	951	860	944	1 049	1 049	1 049	1 046	(0.29)	1 046	1 046
Personnel cost (R'000)	117 188	130 123	155 243	177 684	190 206	190 206	217 617	14.41	234 147	250 536
of which										
Human resources component										
Personnel numbers (head count)	49	50	57	52	52	41	59	43.90	59	59
Personnel cost (R'000)	7 383	8 220	8 458	8 458	8 458	8 458	8 458		8 458	8 458
Head count as % of total for department	5.15	5.81	6.04	4.96	4.96	3.91	5.64		5.64	5.64
Personnel cost as % of total for department	6.30	6.32	5.45	4.76	4.45	4.45	3.89		3.61	3.38
Finance component										
Personnel numbers (head count)	65	73	69	75	75	73	70	(4.11)	70	70
Personnel cost (R'000)	7 836	9 780	9 652	9 652	9 652	9 652	9 652		9 652	9 652
Head count as % of total for department	6.83	8.49	7.31	7.15	7.15	6.96	6.69		6.69	6.69
Personnel cost as % of total for department	6.69	7.52	6.22	5.43	5.07	5.07	4.44		4.12	3.85
Full time workers										
Personnel numbers (head count)	925	832	868	1 018	1 018	943	944	0.11	944	944
Personnel cost (R'000)	115 756	127 651	152 644	174 929	187 451	187 451	214 862	14.62	231 392	247 781
Head count as % of total for department	97.27	96.74	91.95	97.04	97.04	89.90	90.25		90.25	90.25
Personnel cost as % of total for department	98.78	98.10	98.33	98.45	98.55	98.55	98.73		98.82	98.90
Part-time workers										
Personnel numbers (head count)	3	3	2	3	3	2	2		2	2
Personnel cost (R'000)	415	440	466	494	494	494	494		494	494
Head count as % of total for department	0.32	0.35	0.21	0.29	0.29	0.19	0.19		0.19	0.19
Personnel cost as % of total for department	0.35	0.34	0.30	0.28	0.26	0.26	0.23		0.21	0.20
Contract workers										
Personnel numbers (head count)	23	25	74	28	28	104	100	(3.85)	100	100
Personnel cost (R'000)	1 017	2 032	2 133	2 261	2 261	2 261	2 261		2 261	2 261
Head count as % of total for department	2.42	2.91	7.84	2.67	2.67	9.91	9.56		9.56	9.56
Personnel cost as % of total for department	0.87	1.56	1.37	1.27	1.19	1.19	1.04		0.97	0.90

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration	560	601	2 280	4 432	4 432	3 779	435	(88.49)	480	530
<i>of which</i>										
Payments on tuition	31	59	66	112	112	112	181	61.61	200	220
Other	529	542	2 214	4 320	4 320	3 667	254	(93.07)	280	310
2. Sustainable resource management	156	143	339	1 464	1 464	1 464	2 196	50.00	2 416	2 659
<i>of which</i>										
Payments on tuition	13	3					8		10	11
Other	143	140	339	1 464	1 464	1 464	2 188	49.45	2 406	2 648
3. Farmer support and development	163	181	548	1 710	1 710	1 710	2 448	43.16	2 692	2 962
<i>of which</i>										
Payments on tuition	71	42	31	1 080	1 080	1 080	1 137	5.28	1 250	1 376
Other	92	139	517	630	630	630	1 311	108.10	1 442	1 586
4. Veterinary services	153	190	364	573	573	573	875	52.71	962	1 058
<i>of which</i>										
Payments on tuition	9	18	42	230	230	230	531	130.87	584	642
Other	144	172	322	343	343	343	344	0.29	378	416
5. Technology research and development	284	373	250	486	486	486	426	(12.35)	471	520
<i>of which</i>										
Payments on tuition	51	105	9	127	127	127	75	(40.94)	85	95
Other	233	268	241	359	359	359	351	(2.23)	386	425
6. Agricultural economics	131	86	77	70	70	70	176	151.43	190	229
<i>of which</i>										
Payments on tuition	17	20		12	12	12	110	816.67	120	140
Other	114	66	77	58	58	58	66	13.79	70	89
7. Structured agricultural training	205	1 797	1 972	4 219	4 395	4 395	5 456	24.14	5 729	6 015
<i>of which</i>										
Payments on tuition	160	107	24				2		2	2
Other	45	1 690	1 948	4 219	4 395	4 395	5 454	24.10	5 727	6 013
Total payments on training	1 652	3 371	5 830	12 954	13 130	12 477	12 012	(3.73)	12 940	13 973

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2006/07	2007/08	2008/09	Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Number of staff	951	860	944	1 049	1 049	1 049	1 046	(0.29)	1 046	1 046
Number of personnel trained	250	747	1 264	835	835	835	835		835	835
<i>of which</i>										
Male	125	396	648	420	420	420	420		420	420
Female	125	351	616	415	415	415	415		415	415
Number of training opportunities	86	72	82	200	200	200	72	(64.00)	72	72
<i>of which</i>										
Tertiary	3	9	2	20	20	20	9	(55.00)	9	9
Workshops	11	6	34	80	80	80	6	(92.50)	6	6
Seminars	7	12	30	30	30	30	12	(60.00)	12	12
Other	65	45	16	70	70	70	45	(35.71)	45	45
Number of bursaries offered	19	102	82	185	185	185	195	5.41	210	210
Number of interns appointed	28	100	155	100	100	100	50	(50.00)	100	100
Number of learnerships appointed ^a	86	64	6	110	110	110	110		110	110

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2009/10			Programme for 2010/11		
Programme R'000	2010/11 Equivalent Pro-gramme	Sub-programme	Programme R'000	Pro-gramme	Sub-programme
1. Administration	67 129		1. Administration	67 129	
1.1 Office of the MEC		5 574	1.1 Office of the MEC		5 574
1.2 Senior Management		25 504	1.2 Senior Management		25 504
1.3 Corporate Services		9 251	1.3 Corporate Services		9 251
1.4 Financial Management		23 707	1.4 Financial Management		23 707
1.5 Communication Services		3 093	1.5 Communication Services		3 093
2. Sustainable Resource Management	37 360		2. Sustainable Resource Management	37 360	
2.1 Engineering Services		13 368	2.1 Engineering Services		14 216
2.2 LandCare		23 992	2.2 LandCare		22 458
			2.3 Land Use Management		686
3. Farmer Support and Development	155 493		3. Farmer Support and Development	155 493	
3.1 Farmer-settlement		87 891	3.1 Farmer-settlement		87 891
3.2 Extension and Advisory Services		31 127	3.2 Extension and Advisory Services		31 127
3.3 Food Security		12 604	3.3 Food Security		12 604
3.4 Casidra (Pty) Ltd		12 877	3.4 Casidra (Pty) Ltd		12 877
3.5 Farm Worker Development		10 994	3.5 Farm Worker Development		10 994
4. Veterinary Services	46 093		4. Veterinary Services	46 093	
4.1 Animal Health		24 260	4.1 Animal Health		24 260
4.2 Export Control		5 102	4.2 Export Control		5 102
4.3 Veterinary Public Health		4 504	4.3 Veterinary Public Health		4 504
4.4 Veterinary Laboratory Services		12 227	4.4 Veterinary Laboratory Services		12 227
5. Technology Research and Development Services	69 403		5. Technology Research and Development Services	69 403	
5.1 Research		40 736	5.1 Research		40 736
5.2 Information Services		2 613	5.2 Information Services		2 613
5.3 Infrastructure Support Services		26 054	5.3 Infrastructure Support Services		26 054
6. Agricultural Economics	12 535		6. Agricultural Economics	12 535	
6.1 Agric-Business Development and Support		8 365	6.1 Agric-Business Development and Support		8 365
6.2 Macro Economics and Statistics		4 170	6.2 Macro Economics and Statistics		4 170
7. Structured Agricultural Training	40 982		7. Structured Agricultural Training	40 982	
7.1 Tertiary Education		18 742	7.1 Tertiary Education		18 742
7.2 Further Education and Training (FET)		12 143	7.2 Further Education and Training (FET)		12 143
7.3 Quality Assurance		21	7.3 Quality Assurance		21
7.4 Training Admin and Support		10 076	7.4 Training Admin and Support		10 076
	428 995			428 995	

Annexure B to Vote 11

Table B.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Sales of goods and services other than capital assets	18 785	21 295	25 085	21 921	23 236	23 236	23 021	(0.93)	24 175	24 175
Sales of goods and services produced by department (excluding capital assets)	18 772	21 289	25 022	21 921	23 236	23 236	23 021	(0.93)	24 175	24 175
Sales by market establishments	179	330	1 320							
Administrative fees	1		26							
Inspection fees			3							
Registration	1		23							
Other sales	18 592	20 959	23 676	21 921	23 236	23 236	23 021	(0.93)	24 175	24 175
of which										
Academic services:	4 950	4 906	5 582	6 543	6 543	6 543	6 887	5.26	7 249	7 249
Registration, tuition & examination fees										
Boarding services	3 025	2 574	3 709	2 649	2 649	2 649	2 788	5.25	2 934	2 934
Commission on insurance		67	71							
Laboratory services	2 577	2 670	2 701	2 369	2 369	2 369	2 494	5.28	2 625	2 625
Parking	27	29								
Rental of buildings, equipment and other services	492	873	197	962	962	962	1 013	5.30	1 066	1 066
Sales of goods	1 582	1 442	1 474							
Sales of agricultural products	4 514	6 912	8 112	8 323	9 638	9 638	8 708	(9.65)	9 111	9 111
Services rendered	1 414	1 434	1 824	1 066	1 066	1 066	1 122	5.25	1 181	1 181
Photocopies and faxes	11	52	6	9	9	9	9		9	9
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	13	6	63							
Transfers received from	18	24	171							
Other governmental units	1		171							
Public corporations and private enterprises	17	24								
Fines, penalties and forfeits		8								
Interest, dividends and rent on land	84	27	71	47	47	47	47		47	47
Interest	84	21	56	47	47	47	47		47	47
Dividends		6	15							
Sales of capital assets		50	333	20	20	20	20		20	20
Other capital assets		50	333	20	20	20	20		20	20
Financial transactions in assets and liabilities	404	565	(142)							
Recovery of previous year's expenditure	165	203								
Other	239	362	(142)							
Total departmental receipts	19 291	21 969	25 518	21 988	23 303	23 303	23 088	(0.92)	24 242	24 242

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	212 239	234 948	251 758	315 916	311 428	310 167	334 093	7.71	367 224	393 321
Compensation of employees	117 188	130 123	155 243	177 684	190 206	190 206	217 617	14.41	234 147	250 536
Salaries and wages	102 311	112 926	134 497	151 778	164 300	164 300	190 246	15.79	204 514	218 830
Social contributions	14 877	17 197	20 746	25 906	25 906	25 906	27 371	5.66	29 633	31 706
Goods and services	95 051	104 825	96 466	138 232	121 220	119 916	116 476	(2.87)	133 077	142 785
of which										
Administrative fees	705	1 062	919	538	533	532	493	(7.33)	778	808
Advertising	3 098	3 358	2 548	6 097	5 892	5 892	4 555	(22.69)	5 639	6 710
Assets <R5 000	5 929	4 314	2 218	6 168	6 223	6 195	6 031	(2.65)	7 732	8 136
Audit cost: External	1 111	1 755	2 607	1 807	2 053	2 053	2 507	22.11	2 600	2 600
Bursaries (employees)	351	353	172	1 561	1 561	1 561	1 785	14.35	2 226	2 626
Catering: Departmental activities	1 054	1 266	1 251	1 166	1 288	1 288	1 018	(20.96)	1 274	1 247
Communication	5 100	5 423	4 728	8 254	8 562	7 910	7 539	(4.69)	9 556	9 269
Computer services	920	1 239	5 321	1 964	1 965	1 965	2 440	24.17	2 647	3 121
Cons/prof: Business and advisory services	245	714	1 607	2 646	1 711	1 711	3 003	75.51	2 610	3 362
Cons/prof: Infrastructure & Cons/prof: Laboratory services	17 608	15 754	1 727	5 455	3 580	3 580	8 931	149.47	8 630	8 602
Cons/prof: Legal cost		43	10	115	115	115	108	(6.09)	93	93
Contractors	2 092	5 083	4 255	1 710	1 756	1 756	1 365	(22.27)	1 751	1 660
Agency and support/ outsourced services	5 992	5 108	4 361	5 913	4 252	4 072	6 260	53.73	7 876	10 272
Entertainment	114	67	79	118	119	119	158	32.77	172	180
Inventory: Food and food supplies	1 883	2 117	2 834	5 736	5 627	5 627	3 700	(34.25)	3 452	3 868
Inventory: Fuel, oil and gas	1 249	1 258	1 604	3 537	2 131	2 131	2 848	33.65	4 122	5 307
Inventory: Learning and teacher support material		41		5	45	45	5	(88.89)	6	6
Inventory: Raw materials	3 171	3 461	1 968	1 353	1 443	1 443	1 011	(29.94)	1 080	1 067
Inventory: Medical supplies	696	643	304	1 256	767	767	972	26.73	1 034	974
Inventory: Other consumables	12 824	13 358	10 600	22 469	15 834	15 414	12 340	(19.94)	14 730	15 349
Inventory: Stationery and printing	2 326	3 089	4 108	4 290	4 238	4 238	4 054	(4.34)	5 146	4 843
Lease payments	869	1 441	1 546	2 204	2 435	2 435	2 178	(10.55)	2 677	3 008
Owned and leasehold property expenditure	8 408	8 947	9 634	10 518	11 182	11 159	10 881	(2.49)	12 077	13 395
Transport provided departmental activity	179	125	12	271	261	261	253	(3.07)	485	493
Travel and subsistence	17 529	21 064	23 460	27 302	24 064	24 064	21 601	(10.24)	21 622	22 127
Training and staff development	723	2 053	2 714	7 503	6 006	6 006	4 437	(26.12)	4 831	5 323
Operating expenditure	677	792	4 176	6 592	5 279	5 279	4 493	(14.89)	6 032	6 025
Venues and facilities	198	897	1 683	1 184	1 667	1 667	1 250	(25.01)	1 637	1 927
Other					56	56		(100.00)		
Interest and rent on land			49		2	45		(100.00)		
Interest			49		2	45		(100.00)		
Transfers and subsidies to	40 186	75 328	93 507	73 191	172 884	173 430	89 599	(48.34)	114 728	116 022
Provinces and municipalities	4 681	58	53	65	66	76	61	(19.74)	65	65
Provinces		4								
Provincial agencies and funds		4								
Municipalities	4 681	54	53	65	66	76	61	(19.74)	65	65
Municipalities	4 681	54	53	65	66	76	61	(19.74)	65	65
of which										
Regional services council levies	75									
Departmental agencies and accounts	12	19	1 480	200	3 960	3 960		(100.00)		
Entities receiving transfers	12	19	1 480	200	3 960	3 960		(100.00)		
Government Motor Trading			1 262		1 760	1 760		(100.00)		
Other	12	19	218	200	2 200	2 200		(100.00)		

Annexure B to Vote 11

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (continued)										
Universities and technikons	170	76	71	181	181	181	350	93.37	370	395
Public corporations and private enterprises	15 536	30 595	59 013	53 995	56 007	56 018	78 586	40.29	102 067	105 071
Public corporations	13 872	25 120	54 624	51 515	51 715	51 715	78 524	51.84	102 000	105 000
Subsidies on production	8 500	10 818	5 700	5 700	5 700	5 700	10 200	78.95	10 200	10 200
Other transfers	5 372	14 302	48 924	45 815	46 015	46 015	68 324	48.48	91 800	94 800
Private enterprises	1 664	5 475	4 389	2 480	4 292	4 303	62	(98.56)	67	71
Subsidies on production	420		1 700	2 000	2 000	2 000		(100.00)		
Other transfers	1 244	5 475	2 689	480	2 292	2 303	62	(97.31)	67	71
Non-profit institutions	5 495	6 614	6 168	5 140	4 635	4 731	4 257	(10.02)	5 327	5 727
Households	14 292	37 966	26 722	13 610	108 035	108 464	6 345	(94.15)	6 899	4 764
Social benefits	5 763	2 694	741				25		35	40
Other transfers to households	8 529	35 272	25 981	13 610	108 035	108 464	6 320	(94.17)	6 864	4 724
Payments for capital assets	13 778	15 194	10 174	9 500	9 148	9 757	5 303	(45.65)	10 593	7 758
Buildings and other fixed structures	4 657	2 407	415	840	720	720	315	(56.25)	4 092	492
Buildings		2 407								
Other fixed structures	4 657		415	840	720	720	315	(56.25)	4 092	492
Machinery and equipment	8 827	12 637	9 716	8 633	8 263	8 154	4 938	(39.44)	6 481	7 246
Transport equipment	411	581		950	210	210		(100.00)		
Other machinery and equipment	8 416	12 056	9 716	7 683	8 053	7 944	4 938	(37.84)	6 481	7 246
Heritage assets				5	5	5		(100.00)		
Biological assets	75	57		22	22	22		(100.00)		
Land and subsoil assets						14		(100.00)		
Software and other intangible assets	219	93	43		138	842	50	(94.06)	20	20
Payments for financial assets	183	153	260		8	114		(100.00)		
Total economic classification	266 386	325 623	355 699	398 607	493 468	493 468	428 995	(13.07)	492 544	517 101

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	37 808	47 380	58 182	65 161	67 008	67 006	64 900	(3.14)	71 725	75 207
Compensation of employees	19 564	22 498	28 914	32 561	35 582	35 582	38 069	6.99	40 924	43 789
Salaries and wages	17 227	19 842	25 556	28 339	31 360	31 360	33 469	6.73	35 979	38 498
Social contributions	2 337	2 656	3 358	4 222	4 222	4 222	4 600	8.95	4 945	5 291
Goods and services	18 244	24 882	29 262	32 600	31 425	31 421	26 831	(14.61)	30 801	31 418
of which										
Administrative fees	227	291	458	192	192	192	204	6.25	221	221
Advertising	391	732	952	2 024	2 065	2 065	945	(54.24)	1 040	1 144
Assets <R5 000	314	380	357	1 317	1 327	1 323	1 317	(0.45)	1 551	1 439
Audit cost: External	1 111	1 755	2 607	1 800	2 046	2 046	2 500	22.19	2 591	2 591
Bursaries (employees)	31	59	66	112	112	112	125	11.61	146	146
Catering: Departmental activities	303	248	457	695	695	695	465	(33.09)	709	709
Communication	1 391	1 601	1 233	1 077	1 077	1 077	1 189	10.40	1 283	1 283
Computer services	772	1 127	2 061	1 132	1 132	1 132	1 320	16.61	1 390	1 784
Cons/prof: Business and advisory services	122	639	539	440	440	440	351	(20.23)	547	547
Cons/prof: Infrastructure & Cons/prof: Legal cost	259	810	1 396	47	1 047	1 047	650	(37.92)	663	663
Contractors	285	1 132	773	92	92	92	85	(7.61)	67	67
Agency and support/ outsourced services	646	1 527	1 099	383	393	393	210	(46.56)	497	547
Entertainment	102	50	44	1 992	992	992	744	(25.00)	784	784
Inventory: Food and food supplies	(12)	72	(9)	71	71	71	74	4.23	81	89
Inventory: Fuel, oil and gas			1	12	12	12	50	316.67	51	51
Inventory: Learning and teacher support material			1	1	1	1	1		1	1
Inventory: Raw materials			5	5	5	5	5		6	6
Inventory: Medical supplies	10	77	142	32	32	32	44	37.50	37	37
Inventory: Other consumables			7	3	3	3	4	33.33	3	3
Inventory: Stationery and printing	38	105	291	123	123	123	131	6.50	164	164
Lease payments	1 036	1 541	1 712	1 652	1 660	1 660	1 157	(30.30)	1 791	1 246
Owned and leasehold property expenditure	26	497	389	222	222	222	188	(15.32)	194	194
Transport provided departmental activity	7 915	8 398	8 769	10 168	10 168	10 168	10 518	3.44	11 570	12 888
Travel and subsistence	1			205	205	205	100	(51.22)	321	321
Training and staff development	2 746	3 286	4 113	4 027	4 037	4 037	3 774	(6.51)	4 152	3 502
Operating expenditure	428	313	1 147	4 320	2 820	2 820	248	(91.21)	310	360
Venues and facilities	40	72	127	44	44	44	37	(15.91)	47	47
Interest and rent on land	62	137	526	412	412	412	395	(4.13)	584	584
Interest			6		1	3		(100.00)		
Interest			6		1	3		(100.00)		
Transfers and subsidies to	901	1 633	1 646	398	3 988	3 988	28	(99.30)	38	43
Provinces and municipalities	13		6	1	1	10	1	(90.00)	1	1
Municipalities	13		6	1	1	10	1	(90.00)	1	1
Municipalities	13		6	1	1	10	1	(90.00)	1	1
of which										
Regional services council levies	12									
Departmental agencies and accounts			218	200	200	200		(100.00)		
Provide list of entities receiving transfers			218	200	200	200		(100.00)		
Other			218	200	200	200		(100.00)		
Universities and technikons		70								
Public corporations and private enterprises		50	216	170	180	180	2	(98.89)	2	2
Private enterprises		50	216	170	180	180	2	(98.89)	2	2
Other transfers		50	216	170	180	180	2	(98.89)	2	2
Non-profit institutions	614	898	41		25	121		(100.00)		
Households	274	615	1 165	27	3 582	3 477	25	(99.28)	35	40
Social benefits	274	529	28				25		35	40
Other transfers to households		86	1 137	27	3 582	3 477		(100.00)		

Annexure B to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Payments for capital assets	395	1 198	2 225	1 894	2 609	2 609	2 201	(15.64)	2 390	2 621
Machinery and equipment	359	1 187	2 182	1 889	2 604	2 567	2 151	(16.21)	2 370	2 601
Transport equipment		12								
Other machinery and equipment	359	1 175	2 182	1 889	2 604	2 567	2 151	(16.21)	2 370	2 601
Heritage assets				5	5	5		(100.00)		
Software and other intangible assets	36	11	43			37	50	35.14	20	20
Payments for financial assets	13	43	61		2	4		(100.00)		
Total economic classification	39 117	50 254	62 114	67 453	73 607	73 607	67 129	(8.80)	74 153	77 871

Table B.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	32 055	27 680	24 426	30 980	31 306	31 306	35 490	13.36	36 897	40 118
Compensation of employees	11 536	11 710	13 719	17 467	18 006	18 006	18 425	2.33	19 807	21 193
Salaries and wages	10 010	10 124	11 880	14 777	15 316	15 316	15 689	2.44	16 866	18 046
Social contributions	1 526	1 586	1 839	2 690	2 690	2 690	2 736	1.71	2 941	3 147
Goods and services	20 519	15 970	10 703	13 513	13 299	13 298	17 065	28.33	17 090	18 925
of which										
Administrative fees	102	128	11	78	78	77	8	(89.61)	125	125
Advertising	201	396	130	105	105	105	131	24.76	210	210
Assets <R5 000	1 238	629	99	284	284	284	363	27.82	280	310
Bursaries (employees)	13	3								
Catering: Departmental activities	208	67	285	56	56	56	49	(12.50)	71	71
Communication	420	423	302	473	473	473	518	9.51	637	637
Computer services	3	15	283	488	462	462	510	10.39	583	583
Cons/prof: Business and advisory services			913	1 500	1 200	1 200	2 020	68.33	1 600	2 284
Cons/prof: Infrastructure & Cons/prof: Legal cost	8 399	9 809	275	1 592	528	528	3 012	470.45	3 286	3 788
Contractors	159	591	762	10	10	10	10		11	11
Agency and support/ outsourced services	3 971	391	136	19	19	19	38	100.00	40	40
Entertainment				35	195	195	22	(88.72)	41	43
Inventory: Food and food supplies	3	5	6				33		37	37
Inventory: Fuel, oil and gas	6	5								
Inventory: Raw materials	6	1	1	1	1	1	3	200.00	3	3
Inventory: Medical supplies	335	159	170	45	115	115	49	(57.39)	52	52
Inventory: Other consumables				1	1	1	4	300.00	5	5
Inventory: Stationery and printing	2 356	466	572	779	1 429	1 429	1 859	30.09	1 100	1 250
Lease payments	96	152	199	112	112	112	139	24.11	161	161
Owned and leasehold property expenditure	111	223	150							
Transport provided departmental activity	114	42	31	17	17	17	19	11.76	20	20
Travel and subsistence										
Training and staff development	155	40		1	1	1	23	2200.00	20	20
Operating expenditure	2 454	2 152	2 538	3 070	3 146	3 146	2 749	(12.62)	3 000	3 185
Venues and facilities	41	20	339	1 464	1 464	1 464	2 163	47.75	2 158	2 360
Interest and rent on land	60	11	2 954	3 218	2 958	2 958	3 234	9.33	3 400	3 480
Interest	68	242	547	165	645	645	109	(83.10)	250	250
			4		1	2		(100.00)		
			4		1	2		(100.00)		
Transfers and subsidies to	10 525	38 273	23 629	11 830	101 409	101 409	1 360	(98.66)	1 801	1 861
Provinces and municipalities	7	1	1		1	1		(100.00)		
Municipalities	7	1	1		1	1		(100.00)		
Municipalities	7	1	1		1	1		(100.00)		
of which										
Regional services council levies	6									
Departmental agencies and accounts					300	300		(100.00)		
Provide list of entities receiving transfers					300	300		(100.00)		
Government Motor Trading					300	300		(100.00)		
Public corporations and private enterprises	736	2 070	151	10	10	10	10		11	11
Public corporations		1 661	150							
Other transfers		1 661	150							
Private enterprises	736	409	1	10	10	10	10		11	11
Other transfers	736	409	1	10	10	10	10		11	11
Non-profit institutions	650	1 400	500	320	320	320	350	9.38	350	350
Households	9 132	34 802	22 977	11 500	100 778	100 778	1 000	(99.01)	1 440	1 500
Social benefits	1 183		22							
Other transfers to households	7 949	34 802	22 955	11 500	100 778	100 778	1 000	(99.01)	1 440	1 500

Annexure B to Vote 11

Table B.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management (continued)

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Payments for capital assets	1 539	3 293	894	1 580	1 598	1 598	510	(68.09)	564	618
Buildings and other fixed structures	510	144		250	250	250	15	(94.00)	20	20
Buildings		144								
Other fixed structures	510			250	250	250	15	(94.00)	20	20
Machinery and equipment	990	3 149	894	1 330	1 330	1 108	495	(55.32)	544	598
Transport equipment		105								
Other machinery and equipment	990	3 044	894	1 330	1 330	1 108	495	(55.32)	544	598
Software and other intangible assets	39				18	240		(100.00)		
Payments for financial assets	3	5	22		2	2		(100.00)		
Total economic classification	44 122	69 251	48 971	44 390	134 315	134 315	37 360	(72.18)	39 262	42 597

Annexure B to Vote 11

Table B.2.3 Payments and estimates by economic classification – Programme 3: Farmer Support and Development

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	39 335	47 283	41 290	64 429	58 384	57 756	73 171	26.69	86 568	96 748
Compensation of employees	17 848	21 728	26 428	31 119	33 016	33 016	41 818	26.66	45 196	48 359
Salaries and wages	15 583	18 841	22 858	26 856	28 753	28 753	37 123	29.11	39 907	42 700
Social contributions	2 265	2 887	3 570	4 263	4 263	4 263	4 695	10.13	5 289	5 659
Goods and services	21 487	25 555	14 847	33 310	25 368	24 711	31 353	26.88	41 372	48 389
of which										
Administrative fees	66	159	45	82	77	77	82	6.49	100	100
Advertising	797	572	513	2 574	2 409	2 409	2 624	8.92	3 096	4 167
Assets <R5 000	2 614	2 329	888	3 386	3 386	3 381	2 885	(14.67)	4 200	4 600
Audit cost: External				7	7	7	7		9	9
Bursaries (employees)	71	42	31	1 080	1 080	1 080	1 080		1 400	1 800
Catering: Departmental activities	126	316	214	75	198	198	90	(54.55)	90	90
Communication	1 483	1 646	1 499	4 630	4 882	4 230	4 049	(4.28)	5 569	5 700
Computer services	3	4	1 865	17	17	17	32	88.24	20	20
Cons/prof: Business and advisory services	1	3	67	57	57	57	57		69	69
Cons/prof: Infrastructure & Cons/prof: Laboratory services	5 741	4 190	33 4	820	270	270	3 189	1081.11	3 081	3 251
Cons/prof: Legal cost		10		13	13	13	13		15	15
Contractors	326	1 426	199	45	45	45	46	2.22	51	51
Agency and support/ outsourced services	229	402	230	1 962	1 054	1 054	3 313	214.33	3 971	5 963
Entertainment	2	5	6	12	12	12	13	8.33	15	15
Inventory: Food and food supplies			3							
Inventory: Fuel, oil and gas	40	51	57	2 076	676	676	1 533	126.78	2 498	3 500
Inventory: Raw materials	1 193	1 390	262	4	4	4	4		6	6
Inventory: Medical supplies		2	17	13	13	13	12	(7.69)	15	15
Inventory: Other consumables	4 073	5 752	401	6 098	964	964	2 655	175.41	6 090	6 370
Inventory: Stationery and printing	281	357	531	469	354	354	469	32.49	564	785
Lease payments	152	160	190	1 637	1 777	1 777	1 637	(7.88)	1 969	2 300
Owned and leasehold property expenditure	78	36	194	5	153	153	5	(96.73)	6	6
Transport provided departmental activity	20	47		30	30	30	30		36	36
Travel and subsistence	3 969	5 962	6 383	6 535	6 193	6 193	5 587	(9.79)	6 511	6 900
Training and staff development	27	1	518	803	801	801	1 111	38.70	1 340	1 580
Operating expenditure	158	354	301	546	506	506	346	(31.62)	430	520
Venues and facilities	37	339	396	334	334	334	484	44.91	221	521
Other					56	56		(100.00)		
Interest and rent on land			15			29		(100.00)		
Interest			15			29		(100.00)		
Transfers and subsidies to	24 139	33 662	64 968	58 531	62 313	62 313	82 322	32.11	106 837	110 237
Provinces and municipalities	4 584	15	7	16	16	16	11	(31.25)	13	13
Provinces		4								
Provincial agencies and funds		4								
Municipalities	4 584	11	7	16	16	16	11	(31.25)	13	13
Municipalities	4 584	11	7	16	16	16	11	(31.25)	13	13
Regional services council levies	11									
Departmental agencies and accounts			1 262		2 740	2 740		(100.00)		
Entities receiving transfers			1 262		2 740	2 740		(100.00)		
Government Motor Trading			1 262		740	740		(100.00)		
Other					2 000	2 000		(100.00)		
Public corporations and private enterprises	14 142	28 119	58 035	53 815	55 617	55 617	78 524	41.19	102 000	105 000
Public corporations	13 872	23 459	54 174	51 515	51 515	51 515	78 524	52.43	102 000	105 000
Subsidies on production	8 500	10 818	5 700	5 700	5 700	5 700	10 200	78.95	10 200	10 200
Other transfers	5 372	12 641	48 474	45 815	45 815	45 815	68 324	49.13	91 800	94 800
Private enterprises	270	4 660	3 861	2 300	4 102	4 102		(100.00)		
Subsidies on production	270		1 700	2 000	2 000	2 000		(100.00)		
Other transfers		4 660	2 161	300	2 102	2 102		(100.00)		

Annexure B to Vote 11

Table B.2.3 Payments and estimates by economic classification – Programme 3: Farmer Support and Development (continued)

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (continued)										
Non-profit institutions	4 231	4 315	5 351	4 680	3 905	3 905	3 767	(3.53)	4 800	5 200
Households	1 182	1 213	313	20	35	35	20	(42.86)	24	24
Social benefits	949	990	305							
Other transfers to households	233	223	8	20	35	35	20	(42.86)	24	24
Payments for capital assets	8 332	6 671	2 426	1 685	943	1 552	(100.00)		884	1 179
Buildings and other fixed structures	3 910	2 038								
Buildings		2 038								
Other fixed structures	3 910									
Machinery and equipment	4 347	4 576	2 426	1 685	943	1 139	(100.00)		884	1 179
Transport equipment	220	418		950	210	210	(100.00)			
Other machinery and equipment	4 127	4 158	2 426	735	733	929	(100.00)		884	1 179
Biological assets	75	57								
Land and subsoil assets						14	(100.00)			
Software and other intangible assets						399	(100.00)			
Payments for financial assets	14	17	28			19	(100.00)			
Total economic classification	71 820	87 633	108 712	124 645	121 640	121 640	155 493	27.83	194 289	208 164

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2009/10	2009/10	2009/10	2010/11
Current payments	26 674	29 906	35 109	45 872	40 785	40 773	45 904	12.58	47 189	49 204
Compensation of employees	20 468	22 408	25 980	27 773	28 741	28 741	35 266	22.70	37 911	40 564
Salaries and wages	17 724	19 437	22 498	23 432	24 400	24 400	30 856	26.46	33 170	35 492
Social contributions	2 744	2 971	3 482	4 341	4 341	4 341	4 410	1.59	4 741	5 072
Goods and services	6 206	7 498	9 119	18 099	12 044	12 028	10 638	(11.56)	9 278	8 640
of which										
Administrative fees	82	135	33	13	13	13	41	215.38	72	72
Advertising	328	280	209	180	180	180	180		209	240
Assets <R5 000	379	71	413	772	772	756	197	(73.94)	280	290
Bursaries (employees)	9	18	42	230	230	230	505	119.57	553	553
Catering: Departmental activities	5	4	46	26	26	26	28	7.69	31	31
Communication	583	633	610	1 041	1 041	1 041	883	(15.18)	985	592
Computer services	4	4	113	68	68	68	35	(48.53)	62	82
Cons/prof: Business and advisory services	1									
Cons/prof: Infrastructure & Cons/prof: Laboratory services	75	6	23	80	80	80		(100.00)		
Contractors	138	501	159	229	229	229	165	(27.95)	200	240
Agency and support/ outsourced services	81	142	62	97	97	97	88	(9.28)	102	124
Entertainment	4	5	4	22	22	22	24	9.09	25	25
Inventory: Food and food supplies			1				1		1	1
Inventory: Fuel, oil and gas	249	251	190	244	244	244	237	(2.87)	280	300
Inventory: Raw materials	18	71	47	33	33	33	22	(33.33)	50	50
Inventory: Medical supplies	629	600	186	1 158	669	669	881	31.69	930	870
Inventory: Other consumables	692	1 162	2 195	7 029	2 397	2 397	2 018	(15.81)	1 400	1 400
Inventory: Stationery and printing	265	323	533	584	584	584	458	(21.58)	566	460
Lease payments	142	143	122	107	107	107	79	(26.17)	151	151
Owned and leasehold property expenditure	22	23	26	22	22	22	69	213.64	96	96
Transport provided departmental activity	3	28								
Travel and subsistence	2 318	2 765	3 359	5 141	4 207	4 207	3 795	(9.79)	2 200	2 075
Training and staff development	62	56	322	343	343	343	344	0.29	420	420
Operating expenditure	117	197	360	565	565	565	568	0.53	645	548
Venues and facilities		80	49	115	115	115	20	(82.61)	20	20
Interest and rent on land			10			4		(100.00)		
Interest			10			4		(100.00)		
Transfers and subsidies to	325	180	30	3	1 028	1 033	4	(99.61)	4	4
Provinces and municipalities	14	1		3	3	3	4	33.33	4	4
Municipalities	14	1		3	3	3	4	33.33	4	4
Municipalities	14	1		3	3	3	4	33.33	4	4
of which										
Regional services council levies	14									
Departmental agencies and accounts					450	450		(100.00)		
Provide list of entities receiving transfers					450	450		(100.00)		
Government Motor Trading					450	450		(100.00)		
Public corporations and private enterprises	1	2	7			5		(100.00)		
Private enterprises	1	2	7			5		(100.00)		
Other transfers	1	2	7			5		(100.00)		
Households	310	177	23		575	575		(100.00)		
Social benefits	267	150	20							
Other transfers to households	43	27	3		575	575		(100.00)		

Annexure B to Vote 11

Table B.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Payments for capital assets	882	669	1 803	1 110	1 110	1 110	185	(83.33)	270	270
Buildings and other fixed structures	75									
Other fixed structures	75									
Machinery and equipment	703	662	1 803	1 110	1 110	1 064	185	(82.61)	270	270
Transport equipment	37									
Other machinery and equipment	666	662	1 803	1 110	1 110	1 064	185	(82.61)	270	270
Software and other intangible assets	104	7				46		(100.00)		
Payments for financial assets	10	4	9			7		(100.00)		
Total economic classification	27 891	30 759	36 951	46 985	42 923	42 923	46 093	7.39	47 463	49 478

Annexure B to Vote 11

Table B.2.5 Payments and estimates by economic classification – Programme 5: Technology Research and Development

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	45 664	49 090	55 934	61 332	67 004	66 795	67 360	0.85	70 973	72 852
Compensation of employees	30 662	33 067	38 064	41 764	45 228	45 228	51 590	14.07	55 426	59 305
Salaries and wages	26 737	28 475	32 585	35 498	38 962	38 962	44 855	15.12	48 219	51 594
Social contributions	3 925	4 592	5 479	6 266	6 266	6 266	6 735	7.48	7 207	7 711
Goods and services	15 002	16 023	17 862	19 568	21 776	21 564	15 770		15 547	13 547
of which										
Administrative fees	81	156	26	20	20	20		(100.00)	21	21
Advertising	422	261	184	711	711	711	403	(43.32)	564	250
Assets <R5 000	713	509	220	150	152	152	326	114.47	329	189
Bursaries (employees)	50	105	9	127	127	127	75	(40.94)	127	127
Catering: Departmental activities	15	36	97	115	115	115	204	77.39	121	121
Communication	391	595	602	567	567	567	472	(16.75)	596	414
Computer services	69	11	250	83	123	123	112	(8.94)	87	87
Cons/prof: Business and advisory services		21	22	2	2	2	135	6650.00	10	10
Cons/prof: Infrastructure & Cons/prof: Laboratory services	835	709		2 916	1 655	1 655	2 080	25.68	1 600	900
Contractors	865	1 004	1 694	701	841	841	746	(11.30)	761	580
Agency and support/ outsourced services	179	459	417	50	50	50	115	130.00	178	178
Entertainment	1		1	2	2	2	4	100.00	4	4
Inventory: Food and food supplies	2	4	1							
Inventory: Fuel, oil and gas	908	942	1 204	1 056	1 048	1 048	1 041	(0.67)	1 223	1 223
Inventory: Raw materials	1 242	1 511	1 178	1 079	1 099	1 099	839	(23.66)	863	850
Inventory: Medical supplies	67	39	88	71	71	71	65	(8.45)	73	73
Inventory: Other consumables	4 949	5 022	6 385	7 298	9 760	9 571	4 949	(48.29)	4 700	4 665
Inventory: Stationery and printing	216	276	359	674	642	642	681	6.07	594	420
Lease payments	157	149	147	95	142	142	75	(47.18)	100	100
Owned and leasehold property expenditure	137	141	340	32	542	519	32	(93.83)	34	34
Transport provided departmental activity		2					100		108	116
Travel and subsistence	3 289	3 868	4 181	2 791	2 979	2 979	2 563	(13.96)	2 230	2 150
Training and staff development	152	132	241	359	364	364	351	(3.57)	334	334
Operating expenditure	259	52	176	144	164	164	41	(75.00)	156	152
Venues and facilities	3	19	40	25	25	25	111	344.00	210	200
Interest and rent on land			8			3		(100.00)		
Interest			8			3		(100.00)		
Transfers and subsidies to	2 083	1 339	517	45	192	367	95	(74.11)	101	105
Provinces and municipalities	51	40	38	45	45	45	45		47	47
Municipalities	51	40	38	45	45	45	45		47	47
Municipalities	51	40	38	45	45	45	45		47	47
of which										
Regional services council levies	20									
Public corporations and private enterprises	503	354	302			6	50	733.33	54	58
Private enterprises	503	354	302			6	50	733.33	54	58
Other transfers	503	354	302			6	50	733.33	54	58
Non-profit institutions					145	145		(100.00)		
Households	1 529	945	177		2	171		(100.00)		
Social benefits	1 524	887	177							
Other transfers to households	5	58			2	171		(100.00)		

Annexure B to Vote 11

Table B.2.5 Payments and estimates by economic classification – Programme 5: Technology Research and Development (continued)

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Payments for capital assets	1 446	2 903	1 689	2 276	1 766	1 766	1 948	10.31	2 312	2 460
Buildings and other fixed structures	133	225	142	450	330	330	300	(9.09)	472	472
Buildings		225								
Other fixed structures	133		142	450	330	330	300		472	472
Machinery and equipment	1 313	2 637	1 547	1 826	1 316	1 316	1 648	25.23	1 840	1 988
Transport equipment	154	46								
Other machinery and equipment	1 159	2 591	1 547	1 826	1 316	1 316	1 648	25.23	1 840	1 988
Software and other intangible assets		41			120	120		(100.00)		
Payments for financial assets	143	71	127			34		(100.00)		
Total economic classification	49 336	53 403	58 267	63 653	68 962	68 962	69 403	0.64	73 385	75 417

Annexure B to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	7 257	6 747	8 060	12 159	10 678	10 677	12 052	12.88	13 034	14 617
Compensation of employees	4 506	4 176	4 899	6 793	8 108	8 108	8 746	7.87	9 402	10 061
Salaries and wages	3 924	3 656	4 283	5 675	6 990	6 990	7 711	10.31	8 289	8 870
Social contributions	582	520	616	1 118	1 118	1 118	1 035	(7.42)	1 113	1 191
Goods and services	2 751	2 571	3 159	5 366	2 570	2 567	3 306	28.79	3 632	4 556
<i>of which</i>										
Administrative fees	101	69	14	90	90	90	122	35.56	180	210
Advertising	401	668	245	298	198	198	190	(4.04)	279	359
Assets <R5 000	64	29	50	44	44	41	282	587.80	272	372
Bursaries (employees)	17	19		12	12	12		(100.00)		
Catering: Departmental activities	154	42	51	125	125	125	115	(8.00)	147	120
Communication	149	146	108	199	199	199	109	(45.23)	84	84
Computer services	66	66	643	31	31	31	356	1048.39	410	470
Cons/prof: Business and advisory services	11	3	3	635			410		334	402
Cons/prof: Infrastructure & Contractors	158	9								
Agency and support/ outsourced services	31	30	256	10	10	10		(100.00)		
Entertainment	50	139	684							
Inventory: Raw materials	1	1	2	6	6	6	5	(16.67)	5	5
Inventory: Medical supplies	6	62	7	98	98	98	4	(95.92)	4	4
Inventory: Other consumables				1	1	1		(100.00)		
Inventory: Stationery and printing	207	89	2	4	4	4	7	75.00		
Lease payments	138	94	74	196	196	196	390	98.98	440	510
Owned and leasehold property expenditure	16	15	17	15	15	15	4	(73.33)	4	4
Transport provided departmental activity	12	13	4							
Travel and subsistence		5								
Training and staff development	1 128	974	805	3 462	1 401	1 401	1 201	(14.28)	1 206	1 715
Operating expenditure				58	58	58	66	13.79	63	63
Venues and facilities	15	64	109	37	37	37	45	21.62	144	178
Interest and rent on land	26	34	8	45	45	45		(100.00)	60	60
Interest										
Interest										
Transfers and subsidies to	909	82	373	81	651	651	200	(69.28)	220	245
Provinces and municipalities	3									
Municipalities	3									
Municipalities	3									
<i>of which</i>										
Regional services council levies	3									
Departmental agencies and accounts					270	270		(100.00)		
Provide list of entities receiving transfers					270	270		(100.00)		
Government Motor Trading					270	270		(100.00)		
Universities and technikons	170		71	81	81	81	200	146.91	220	245
Public corporations and private enterprises	154		302		200	200		(100.00)		
Public corporations			300		200	200		(100.00)		
Other transfers			300		200	200		(100.00)		
Private enterprises	154		2							
Subsidies on production	150									
Other transfers	4		2							
Non-profit institutions					100	100		(100.00)		
Households	582	82								
Social benefits	572	67								
Other transfers to households	10	15								

Annexure B to Vote 11

Table B.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics (continued)

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Payments for capital assets	209	134	201	294	461	461	283	(38.61)	300	320
Machinery and equipment	169	134	201	294	461	461	283	(38.61)	300	320
Other machinery and equipment	169	134	201	294	461	461	283	(38.61)	300	320
Software and other intangible assets	40									
Payments for financial assets		2			4	5		(100.00)		
Total economic classification	8 375	6 965	8 634	12 534	11 794	11 794	12 535	6.28	13 554	15 182

Annexure B to Vote 11

Table B.2.7 Payments and estimates by economic classification – Programme 7: Structured Agricultural Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	23 446	26 862	28 757	35 983	36 263	35 854	35 216	(1.78)	40 838	44 575
Compensation of employees	12 604	14 536	17 239	20 207	21 525	21 525	23 703	10.12	25 481	27 265
Salaries and wages	11 106	12 551	14 837	17 201	18 519	18 519	20 543	10.93	22 084	23 630
Social contributions	1 498	1 985	2 402	3 006	3 006	3 006	3 160	5.12	3 397	3 635
Goods and services	10 842	12 326	11 514	15 776	14 738	14 327	11 513	(19.64)	15 357	17 310
of which										
Administrative fees	46	124	332	63	63	63	36	(42.86)	59	59
Advertising	558	449	315	205	224	224	82	(63.39)	241	340
Assets <R5 000	607	367	191	215	258	258	661	156.20	820	936
Bursaries (employees)	160	107	24							
Catering: Departmental activities	243	553	101	74	73	73	67	(8.22)	105	105
Communication	683	379	374	267	323	323	319	(1.24)	402	559
Computer services	3	12	106	145	132	132	75	(43.18)	95	95
Cons/prof: Business and advisory services	110	48	63	12	12	12	30	150.00	50	50
Cons/prof: Infrastructure & planning	2 141	221								
Cons/prof: Laboratory services			1				10		38	38
Cons/prof: Legal cost			5							
Contractors	288	399	412	323	219	219	160	(26.94)	202	202
Agency and support/ outsourced services	836	2 048	1 733	1 777	1 864	1 684	1 978	17.46	2 800	3 180
Entertainment	1	1	16	5	6	6	5	(16.67)	5	5
Inventory: Food and food supplies	1 887	2 036	2 838	5 724	5 615	5 615	3 649	(35.01)	3 400	3 816
Inventory: Fuel, oil and gas	46	13	151	159	161	161	33	(79.50)	117	280
Inventory: Learning and teacher support material		41			40	40		(100.00)		
Inventory: Raw materials	367	191	162	62	62	62	49	(20.97)	68	68
Inventory: Medical supplies		2	6	9	9	9	6	(33.33)	8	8
Inventory: Other consumables	509	762	754	1 138	1 157	926	721	(22.14)	1 276	1 500
Inventory: Stationery and printing	294	346	700	603	690	690	760	10.14	1 030	1 261
Lease payments	265	254	531	128	172	172	195	13.37	259	259
Owned and leasehold property expenditure	130	294	270	274	280	280	238	(15.00)	351	351
Travel and subsistence	1 625	2 057	2 081	2 276	2 101	2 101	1 932	(8.04)	2 323	2 600
Training and staff development	13	1 531	70	156	156	156	154	(1.28)	206	206
Operating expenditure	28	42	149	2 038	1 005	1 005	222	(77.91)	1 210	1 100
Venues and facilities	2	46	117	88	91	91	131	43.96	292	292
Interest and rent on land			4			2		(100.00)		
Interest			4			2		(100.00)		
Transfers and subsidies to	1 304	159	2 344	2 303	3 303	3 669	5 590	52.36	5 727	3 527
Provinces and municipalities	9	1	1			1		(100.00)		
Municipalities	9	1	1			1		(100.00)		
Municipalities	9	1	1			1		(100.00)		
of which										
Regional services council levies	9									
Departmental agencies and accounts	12	19								
Entities receiving transfers	12	19								
Other	12	19								
Universities and technikons		6		100	100	100	150	50.00	150	150
Non-profit institutions		1	276	140	140	140	140		177	177
Households	1 283	132	2 067	2 063	3 063	3 428	5 300	54.61	5 400	3 200
Social benefits	994	71	189							
Other transfers to households	289	61	1 878	2 063	3 063	3 428	5 300	54.61	5 400	3 200

Annexure B to Vote 11

Table B.2.7 Payments and estimates by economic classification – Programme 7: Structured Agricultural Training (continued)

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Payments for capital assets	975	326	936	661	661	661	176	(73.37)	3 873	290
Buildings and other fixed structures	29		273	140	140	140		(100.00)	3 600	
Other fixed structures	29		273	140	140	140		(100.00)	3 600	
Machinery and equipment	946	292	663	499	499	499	176	(64.73)	273	290
Other machinery and equipment	946	292	663	499	499	499	176	(64.73)	273	290
Biological assets				22	22	22		(100.00)		
Software and other intangible assets		34								
Payments for financial assets		11	13			43		(100.00)		
Total economic classification	25 725	27 358	32 050	38 947	40 227	40 227	40 982	1.88	50 438	48 392

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

R'000	Outcome			Estimated outcome 2009/10	Medium-term estimate		
	Audited	Audited	Audited		2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09				
Revenue							
Non-tax revenue	38 535	70 870	115 613	7 106	7 517	7 090	7 235
Sale of goods and services other than capital assets	4 617	4 262	4 251	5 738	5 306	4 777	4 805
Of which:							
Admin fees	4 617	4 262	4 251	5 738	5 306	4 777	4 805
Other non-tax revenue	33 918	66 608	111 362	1 368	2 211	2 313	2 430
Interest on investments	795	1 372	2 079	1 186	1 885	1 972	2 071
Other	33 123	65 236	109 283	182	326	341	359
Transfers received	7 456	9 489	11 579	13 114	14 922	16 175	17 511
Total revenue	45 991	80 359	127 192	20 220	22 439	23 265	24 746
Current expense	9 794	14 504	14 472	19 340	21 429	22 480	23 717
Compensation of employees	6 373	10 389	10 834	15 656	17 095	17 880	18 776
Goods and services	2 633	3 113	3 086	3 123	3 556	3 783	4 082
Depreciation	788	1 002	552	561	778	817	859
Transfers and subsidies	33 313	65 369	109 314	962	1 072	1 140	1 205
Total expenses	43 107	79 873	123 786	20 302	22 501	23 620	24 922
Surplus/(Deficit)	2 884	486	3 406	(82)	(62)	(355)	(176)
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	(74)	(383)	(1 558)	(673)	(1 158)	(1 209)	(1 269)
Adjustments for:							
Depreciation	788	1 002	552	561	778	817	859
Interest	(845)	(1 436)	(2 161)	(1 234)	(1 936)	(2 026)	(2 128)
Impairments			74				
Net (profit)/loss on disposal of fixed assets		50	(23)				
Other	(17)	1					
Operating surplus/(deficit) before changes in working capital	2 810	103	1 848	(755)	(1 220)	(1 564)	(1 445)
Changes in working capital	3 166	(498)	(1 537)	(189)	5	35	58
(Decrease)/increase in accounts payable	2 823	(1 092)	(1 263)	(439)	(20)		
Decrease/(increase) in accounts receivable	343	570	(299)	215	(25)	(15)	8
(Decrease)/increase in provisions		24	25	35	50	50	50
Cash flow from operating activities	5 976	(395)	311	(944)	(1 215)	(1 529)	(1 387)
Cash flow from investing activities	479	66	2 267	726	1 108	1 421	1 271
Acquisition of Assets	(396)	(1 593)	(838)	(508)	(828)	(605)	(857)
Other flows from Investing Activities	875	1 659	3 105	1 234	1 936	2 026	2 128
Net increase/(decrease) in cash and cash equivalents	6 455	(329)	2 578	(218)	(107)	(108)	(116)
Balance Sheet Data							
Carrying Value of Assets	8 009	8 313	7 643	7 590	7 640	7 428	7 426
Long term investments	2 143	1 921	1 637	1 637	1 637	1 637	1 637
Cash and cash equivalents	12 497	12 168	14 746	14 528	14 421	14 313	14 197
Receivables and prepayments	1 073	478	678	463	488	503	495
Total assets	23 722	22 880	24 704	24 218	24 186	23 881	23 755
Capital & reserves	19 542	19 794	22 880	22 798	22 736	22 381	22 205
Trade and other payables	3 503	2 667	1 259	820	800	800	800
Provisions	677	419	565	600	650	700	750
Total equity and liabilities	23 722	22 880	24 704	24 218	24 186	23 881	23 755

Annexure B to Vote 11

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Total departmental transfers/grants										
Category A	4 560	3								
City of Cape Town	4 560	3								
Category B		18								
Breede Valley		1								
Cederberg		1								
George		3								
Oudtshoorn		4								
Swartland		4								
Theewaterskloof		5								
Category C	46	28								
Cape Winelands	46	2								
Eden		8								
Overberg		4								
West Coast		14								
Total transfers to local government	4 606	49								

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Vehicle Licenses	46	49								
Category A		3								
City of Cape Town		3								
Category B		18								
Breede Valley		1								
Cederberg		1								
George		3								
Oudtshoorn		4								
Swartland		4								
Theewaterskloof		5								
Category C	46	28								
Cape Winelands	46	2								
Eden		8								
Overberg		4								
West Coast		14								

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Philippi Market	4 560									
Category A	4 560									
City of Cape Town	4 560									

Note: Excludes regional services council levy.

Annexure B to Vote 11

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2010/11	2009/10	2011/12	2012/13
Cape Town Metro	10 523	11 703	20 628	14 870	14 870	14 870	17 288	16.26	19 084	19 084
West Coast Municipalities	18 429	22 629	21 968	25 084	25 084	25 084	29 167	16.28	32 193	32 193
Matzikama	1 240	1 201	1 258	1 659	1 659	1 659	1 929	16.27	2 129	2 129
Cederberg	757	1 416	1 819	1 770	1 770	1 770	2 058	16.27	2 272	2 272
Bergrivier	80			1 470	1 470	1 470	1 710	16.33	1 887	1 887
Saldanha Bay				1 520	1 520	1 520	1 767	16.25	1 950	1 950
Swartland	16 352	20 012	18 891	18 415	18 415	18 415	21 412	16.27	23 634	23 634
Across wards and municipal projects				250	250	250	291	16.40	321	321
Cape Winelands Municipalities	189 629	236 506	249 566	289 073	309 073	309 073	301 631	(2.41)	352 053	376 610
Witzenberg				3 801	3 801	3 801	4 420	16.29	4 878	4 878
Drakenstein	13 179	15 386	9 113	15 812	15 812	15 812	27 934	76.66	29 764	30 059
Stellenbosch	176 450	220 587	239 631	267 740	287 740	287 740	267 277	(7.11)	315 204	339 466
Breedee Valley		533	822	1 025	1 025	1 025	1 192	16.29	1 315	1 315
Langeberg				85	85	85	99	16.47	109	109
Across wards and municipal projects				610	610	610	709	16.23	783	783
Overberg Municipalities	15 928	14 836	16 152	21 000	26 000	26 000	24 420	(6.08)	26 953	26 953
Theewaterskloof	1 735	2 270	3 083	8 215	8 215	8 215	9 553	16.29	10 544	10 544
Overstrand				300	300	300	349	16.33	385	385
Cape Agulhas	11 831	9 937	10 261	7 682	12 682	12 682	8 933	(29.56)	9 860	9 860
Swellendam	2 362	2 629	2 808	4 503	4 503	4 503	5 236	16.28	5 779	5 779
Across wards and municipal projects				300	300	300	349	16.33	385	385
Eden Municipalities	22 260	26 627	33 432	33 363	67 224	67 224	38 795	(42.29)	42 601	42 601
Kannaland			9	150	150	150	174	16.00	192	192
Hessequa			4	870	870	870	1 012	16.32	1 117	1 117
Mossel Bay				1 815	1 815	1 815	2 111	16.31	2 330	2 330
George	19 636	22 692	28 323	20 203	35 203	35 203	23 491	(33.27)	25 929	25 929
Oudtshoorn	2 624	3 935	5 096	9 050	9 050	9 050	10 523	16.28	11 616	11 616
Knysna					18 861	18 861		(100.00)		
Across wards and municipal projects				1 275	1 275	1 275	1 483	16.31	1 417	1 417
Central Karoo Municipalities	9 617	13 322	13 953	15 217	51 217	51 217	17 694	(65.45)	19 660	19 660
Beaufort West	9 617	13 322	13 953	15 217	51 217	51 217	17 694	(65.45)	19 660	19 660
Total provincial expenditure by district and local municipality	266 386	325 623	355 699	398 607	493 468	493 468	428 995	(13.07)	492 544	517 101

Note: Projects disaggregated per district.