

Vote 11

Department of Agriculture

	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	R501 718 000	R547 781 000	R583 764 000
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

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

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

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

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.

Provide agricultural economic information and services for effective decision making in the agricultural and agribusiness sector.

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

Regulatory function

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.

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

Manage and facilitate financial support for farmers at all levels of production, including CASP, LandCare, land protection subsidies, MAFISA, 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.

Promote food security and sustainable agricultural enterprises for optimal agricultural production by supporting land reform initiatives and projects (Comprehensive Agricultural Support Programme (CASP)/Land Redistribution for Agricultural Development (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 small holder 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 develop a skilled and capable workforce to increase opportunities for economic growth for sustainable development to practising and prospective producers (subsistence-, smallholder, and commercial farmers) and advisors, technicians and farm workers by offering accredited training programmes on Higher Education (HET ; NQF 5 - 7) and Further Education and Training (FET; 1 – 4) levels.

Promote sustainable agricultural development in historically disadvantaged communities with the emphasis on all categories of farmers, youth, women, unemployed rural- and peri-urban agricultural communities and farm workers.

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 and to facilitate improved synergy and co-operation between training service providers and industry bodies.

Facilitate improved synergy and co-operation between training service providers and industry bodies through, inter alia, the Provincial Agriculture Education and Training (PAET) Forum.

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.

The above main functions speak predominantly to the specific provincial strategic objectives (PSO) 1, 7, 9 and 11 and the national outcomes 4, 5, 7 and 10, which are presented in the table:

National Outcomes	Provincial Strategic Objectives
4. Decent employment through inclusive economic growth	1. Increasing opportunities for growth and jobs
10. Environmental assets and natural resources that are well protected and continually enhanced	7. Mainstreaming sustainability and optimising resource-use efficiency
5. A skilled and capable workforce to support an inclusive growth path	9. Reducing and alleviating poverty
7. Vibrant, equitable and sustainable rural communities with food security for all	11. Creating opportunities for growth and development in rural areas

Demands and changes in service

Implementation of an electronic filing system is crucial in support of efficient service delivery and audit compliance.

The corporatisation process, and in particular the Corporate Shared Services will have an impact on service delivery, with line programmes having to exercise a far greater responsibility with regards to human resource management without having necessarily sufficient capacity to support the additional tasks.

The key strategic challenge over the following period will be to promote the more efficient use of water, by both commercial and small holder farmers, in view of the effect of climate change on agriculture in the Western Cape.

The Province has experienced a drastic increase in natural disasters during the past four 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 plan 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 current economic situation has lead to a decrease in requests for detailed engineering planning and design for infrastructure projects for commercial farmers due to non-availability of funds to implement these projects, but as the economy recovers the demand might increase again. The requests now relate mainly to basic assessments and cost estimates to be provided. The engineering support to Farmer Support and Development (FSD) projects however are still in high demand.

The opposite is also true and that is a high demand exists 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 smallholder 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 includes animal waste run-off from animal housing and handling facilities.

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

The sub-programme: Farm Worker Development will move from the Programme: Farmer Support and Development (FSD) to the Programme: Rural Development (RD).

The Department of Rural Development and Land Reform (DRDLR) has placed a moratorium on all LRAD implementation and has geared its efforts towards the Proactive Land Acquisition Strategy (PLAS). In addition the DRDLR has resolved to recapitalise poor performing land reform farms. Considering that the DRDLR is this Department's key partner in facilitating land reform, these changes will require intensive focus on joint farm business planning and a credible beneficiary selection process.

The Department of Agriculture, Forestry and Fisheries (DAFF) envisages a One-Stop Development Finance Model approach to agricultural grants in future. The aim is to increase access to funding and ensure a coordinated and holistic approach to funding by National. It could thus result in the integration of all existing funding programmes under one development fund.

Greater focus will be placed on extension planning and specifically in terms of moving away from infrastructure development to more knowledge transfer to farmers regarding the challenges experienced regarding production cycles, etc. Business plans will be analysed and the extension message will thus be adapted accordingly.

The enabling trade environment has led to an increase in both the numbers of exporters and commodities exported. Trends in international trade of animals and animal products, more complex global food safety risk management systems, and the continuous development of stringent Sanitary and Phyto-sanitary Standards (SPS) creates intellectual, capacity and technological challenges and the Department continues to position (and re-position) itself, respond and adapt to such challenges.

Increased agricultural production and market access with regards to intensive animal production systems related to poultry and pig production faces significant challenges to compete against very affordable frozen imported products. The situation is aggravated by a severe lack of slaughter facilities in the Province that can practically accommodate the slaughter of animals produced by smallholders.

A renewed focus on agricultural research and development (also as one of the key priorities of the Department) varying from cutting-edge technology development to action research on farms is of utmost importance in ensuring competitiveness and sustainability of all farmers in the Western Cape, especially against the background of climate change and its associated challenges. An increase in budget will not only ensure this effort, but will also contribute to building much-needed research capacity 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 (Programme: FSD), lecturers (Programme: Structured Agricultural Training (SAT)) and farmers will be pivotal in ensuring an informed, sustainable and profit-bearing 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 challenges of the Agricultural Research Council (ARC) are putting more pressure on the existing research fraternity to produce cutting-edge technology and information. In this regard the Department and its research portfolio is supporting the Western Cape agricultural sector to a large extent and the need for more research is growing as external pressures like climate change is becoming part of the agricultural scene and its challenges.

The forestry and fisheries functions have not been delegated to Provinces. This could affect the research and development portfolio of the Department, whilst it is envisaged that the aquaculture research and extension programme of the Department will rapidly expand in the next five years. Aquaculture is becoming an attractive farming option for many farmers and could contribute towards alleviating poverty and creating jobs along our coastal areas where poor socio-economic conditions are prevailing.

In an attempt to expand on our research capacity and reach and to leverage external research funding, collaboration with provincial, national and international research institutions will be fostered. This will also be important in our climate change action plan for the Western Cape where international expertise could assist in problem-solving at local level.

There has been a tremendous increase in demand for services such as enterprise budgets because the information forms the basis of financial planning. Increased demand is also experienced with regard to financial record keeping assistance especially in the West Coast as all land reform distressed farms must be re-planned and redesigned. This decision is highlighting the need and urgency for Programme: Agricultural Economics (AE) for decentralising services. Conversely the shift of emphasis to distressed farmers compared to buying new farms has resulted in reduction in business plans for LRAD although this might change as the moratorium on equity schemes has been lifted but not yet implemented again.

However, this has been replaced by an increase in CASP business plans received for evaluation. Officials to assist with Agri-BEE and related issues have been appointed and there is a greater demand for information and assistance in this regard. A tremendous need for market access support exists but due to limited resources this service cannot accommodate all and is putting more pressure on the limited capacity in the Programme.

Greater emphasis will be placed on integrated roll-out and reporting on the development of human capital through the PAET structure. This in turn will require strategies and systems to be developed and implemented.

A further need for accredited short course training on a higher level has been highlighted. This will be addressed through the re-accreditation process of all Agricultural Colleges and its learning offerings by the Council on Higher Education (CHE). Furthermore, the need to align all existing educational programmes to the higher education qualifications framework will require that the Programme brings about the necessary changes to all educational offerings, especially the Higher Certificate and the Diploma programmes. The Higher Certificate programme needs to be phased out by 2012, in line with the prescripts of the national New Academic Programme (NAP). The process of re-accreditation and alignment of all existing learning offerings will also necessitate a review of existing quality assurance practices and the resourcing of the quality assurance unit, which is critical in the training and the development cycle.

Integration between researchers, extension workers and lecturing staff must be strengthened in order to render a more inclusive support and advisory service to the clients of the Department.

The need for greater practical exposure for the students requires close partnerships with industry as well as an integrated approach.

Training interventions to land reform beneficiaries will be re-directed to address agricultural commodity specific agricultural skills programmes and learnerships to beneficiaries of CASP and LRAD approved projects as indicated on the business plans approved by the Programme: FSD.

Closer cooperation with tertiary institutions, especially FET Colleges requires joint capacity building interventions, i.e. benchmarking of training expertise, joint facilitation of agricultural training programmes and sharing of resources, where there is mutual benefit for all the stakeholders. This initiative will be driven by the objectives of the Memorandum of Understanding (MoU) between the Department of Agriculture Western Cape and the Western Cape Department of Education.

The recent changes to the national education system, especially with regards to the governance of FET Colleges as a whole and impacting on the funding model of these entities, will require of FET Colleges and service providers to be pro-active in aligning itself with occupational specific learnerships, i.e. based on the national framework in order to address scarce and critical needs, notwithstanding provincial-and or regional commodity needs. Other changes which will influence the service of the FET band also include the following:

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 Programme.

The development of human capital (skills and knowledge) is important to ensure sustainable rural development. The renewed focus on a holistic approach to rural development and the implementation of the CRDP in different localities will therefore also have a significant impact on the delivery mode of services i.e. skills training, extension, etc. It is therefore important that strengthening of the capacity of decentralised training centres and other facilities needs to be given priority.

A new programme has been established at the Department, namely Rural Development with the core function of playing an interdepartmental coordinating role between the three spheres of government in areas where rural development has been identified as a focus. The Province has an agreement with DRDLR to coordinate the National Comprehensive Rural Development Programme in the Western Cape.

Acts, rules and regulations

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

Accounting Officer System

Promotion of 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)

Animal Identification Act (Act 6 of 2002)

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)

Fertilisers, 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)

Integrated Food Security Strategy of South Africa 2002

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)
Public Service Commission Act 1997 (46 of 1977)
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)
Waste Act 59 of 2008
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

The macro structure of the Department is currently under review, due to the pressure on the management span of the Head of the Department and the finalisation of the structure will have budgetary implications.

The Province has experienced a drastic increase in natural disasters during the past four 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.

In order to respond to the need for an improved business appraisal, a Technical Assessment Unit will be established to work towards increasing the sustainability of farm enterprises supported. The establishment and maintenance of such an assessment unit will demand more budgets.

The increasing need for inter-provincial calibration and harmonisation of Veterinary Management Systems within the Province and the country necessitates a re-look at the budget of Programme: Veterinary Services (VS). In addition, export market of the Province can only be sustained if the responsibilities of DAFF, other provinces, and the support institutions such as the national reference laboratory (Onderstepoort Veterinary Institute) are carried out adequately as required by the importing countries.

The need to increase the establishment within the Programme: VS is necessary in order to fully execute its regulatory mandate. During the past two years the Animal Health budget available for operational purposes has been re-directed, from R5 million in 2009/10 to R4 million in 2010/11 to appoint more officials. This will further decline to just over R3 million for 2011/12 for the very same reason. The services of the Programme will be affected.

The gradual phasing-in of the new legislative requirements of the Meat Safety Act (Act 40 of 2000) and regulations published requires a comprehensive reshaping of the sub-programmes: Export Control and Veterinary Public Health. Intensive discussions and consultations during the phase two of modernisation revealed significant gaps in the ability of the Programme to adequately execute its mandate in phasing-in the new regulations of the Meat Safety Act (Act 40 of 2000) and the facilitation of exports. A detailed organisational study for the Export Control and Veterinary Public Health sub-programmes will be carried out during the current year in-order to re-adapt the sub-programmes to the new service delivery framework.

The increasing need for cutting-edge technology development in support of all farmers in the Western Cape necessitates the re-look at the budget of Programme: Technology, Research and Development Services (TRDS). With a mandated research effort aligned with the National Agricultural Research and Development Strategy (2008), our allocated budget only provides for the support of the mainstream research needs. New research fields such as climate change, game research and expanding of the aquaculture programme, 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 for cost of animal feeds, fertiliser and seed, as well as general farm maintenance. Aging on-farm equipment and infrastructure is becoming a major challenge and poses a threat to the research output of the Programme.

The Programme: TRDS links to Provincial Strategic Objectives (PSO) 1, 7 and 11. The envisaged outputs of the Programme under Strategic Objective 7 "Mainstreaming sustainability and optimising resource-use efficiency" is funded to a limited extent within the existing budget, whilst the development of a climate change plan for the agricultural sector and the construction of a biogas plant at the Outeniqua research farm is still unfunded. The envisaged outputs under PSO 11 will be done as part of the existing budget allocation for sub-programme: Research.

The Occupational Specific Dispensation (OSD) for researchers, technicians and artisans was implemented in 2010/11. The second phase of the OSD where employees will be evaluated according to vocational experience (to commence in 2011) will have a major impact on the existing budget.

The Programme: AE conducts primary surveys in order to source accurate and valuable baseline data which is needed for decision-making in the Department. With the renewed emphasis on monitoring and evaluation in the public sector this information is critical for setting targets and to monitor progress. However, these surveys need a standard budget for continuous updating as it is normal practise to at least update them every three years. In absence of provincial aggregated agricultural data there is also a need for an overall farm survey to be conducted and this will demand additional funding. This is also applicable to secondary data sources of information e.g. subscription fees that have to be paid regularly to obtain current information that is used in analysis and advisory services.

The emphasis to ensure that land reform farms are successful, the need for decentralisation of the Programme: AE must be explored. Effective implementation of PSO11 in relation to the development of new markets i.e. China and India can only be realised if additional funds could be obtained.

The budget decision for the Programme: SAT is directed by the implementation of a set of national norms and standards for agricultural colleges, which set minimum requirements with regards to staff, training programmes and the standard of training facilities, linked to the need for specific training programmes. This will require in-depth interrogation of the training needs of the sector, the capacity of the Programme to deliver on the needs and hence the need for a comprehensive training needs assessment and planning process. This could in the medium to longer term influence the budget allocation to each of the above components.

The current adverse economic climate and other national fiscal pressures demand that training targets be set in accordance with the availability of resources. Additional funding resources, especially from AgriSETA will have to supplement MTEF budget allocation in order to cover all training costs and associated expenses, especially with the delivery of learnership training. In order to alleviate budget pressures within the Programme, it is necessary to review and adjust training tariffs for services rendered to clients in line with comparative market-related fees structures in the sector as well as financial support to needy students.

Furthermore, skills training programmes for CASP/LRAD beneficiaries will need to be funded via the allocation of the national CASP budget held by the Programme: FSD. This will be facilitated via an agreed training business plan outlining the various courses to be presented and the associated costs in relation for service rendered or to be procured.

The safety and security of students and assets at the college has become a priority. A comprehensive safety and security plan has been drafted. This now needs to be implemented.

The changing profile of the student and lecturing component calls for new ways in presenting training offered at the college. One of the challenges is the issue of language in communication. A new approach to communication at the college needs to be investigated to ensure that a more learner friendly environment is created.

In the Programme: RD four new sites will be initiated in the financial year 2011/12 where the core focus of the budget will be on household profiling and the institutionalisation and organisation of the communities of the new sites.

2. Review 2010/11

Sustainable resource management

The pilot project to determine the water use efficiency of irrigation by making use of satellite imagery 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 continued in all municipal areas to promote the efficient and effective use of agricultural water.

Engineering support service was provided to the 60 CASP and other smallholder farmer projects in terms of agricultural infrastructure. These projects range from irrigation systems, repair work to irrigation dams, replacing earth furrows with pipelines, fencing, stock watering points, drainage and storage facilities.

Thirty two LandCare projects will be completed to the value of R3.27 million. These projects 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 number of EPWP jobs created is about 22 929, and about 5 342 people benefitted from these projects.

About 30 farmers were supported with technology transfer services and the detailed designs for animal housing, handling and waste management facilities benefitted both commercial and emerging farmers.

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

On-farm value-adding projects (6) 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, will again place tremendous strain on the limited capacity. More than nine hundred applications were dealt with in the previous year, and an increase in the number of applications is expected in 2011/12.

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

Implementation of CASP funded projects, 49 linked to commodities and 34 for general farming activities has improved given the formalised relationship between the Department and the implementing agent, Casidra. Regular engagements between the Department and Casidra, at provincial and project level was key to the improved service delivery. With the implementation of the CASP and Ilima/Letsema conditional grants 5 919 farmers and gardeners benefitted. Through the commodity-linked projects, 390 permanent jobs were created.

Due to project changes as per clients' requests delays in planning and implementation of these projects have been challenging. The CASP framework was revised by DAFF with the aim of fast-tracking access to funding and support to beneficiaries. The Programme: FSD has also explored a new approval structure within the Province to expedite clients' access to funding considering the needed responsiveness to changes within farming enterprises.

The DAFF's strategic focus is toward the development of a One-Stop-Shop approach where clients are assisted timeously with the necessary funding and technical support. The new approval process adopted in the Province is geared toward a shorter approval and implementation process to the benefit of the farmers.

The Programme: FSD identified the need for accurate and timeous records on project implementation and therefore explored the various tools that could be utilised to record real time project information. This tool would also be used as a data source for drafting departmental project reports and also serve as auditable records of outputs for the Auditor General. To this end the Smart Pen Technology (Digitised Greenbook) was introduced and launched in August 2009. Following the launch the technology was rolled out across the Province. Although the Programme: FSD encountered some challenges in implementation, lessons learned have informed the approach for the future and 1 624 extension visits to farmers were made.

In support of the Extension Revitalisation Programme (ERP) the Programme: FSD has introduced the Manstrat Suite Online information system to better equip extension officers. The purpose of this initiative is to ensure that the quality and quantity of extension services are improved in order to enhance the production rate and the quality and safety of produce. Through the ERP grant 9 additional extension officers were appointed and resulted in the reduction of dormant projects from about 32 per cent to 6 per cent.

The Medium Term Strategic Framework (MTSF) indicated the development of the Outcomes Based Performance Approach, with Outcome 7 being a key priority for this Department and counterparts in the Province, such as, the DRDLR, previously the Department of Land Affairs. The organisational changes within the DRDLR has resulted in a period of uncertainty and delays with planning to establish integration structures as well as project implementation.

The focus of the DRDLR has also shifted to Proactive Land Acquisition Strategy (PLAS) over support of new agricultural entrants through the Land and Agrarian Redistribution Programme (LRAD). This change has resulted in underperformance in most targets for the sub-programme: Farmer Settlement as service delivery for this sub-programme is dependent on alignment with outputs of the DRDLR. The expanded mandate of the Department of Agriculture to Agriculture, Forestry and Fisheries has further resulted in the Provincial Department needing to reposition itself in response to its role in rural development and land reform in the Province. The DRDLR's focus on recapitalisation of existing land reform projects over support of new projects will require the revision of the organisational structure, institutional arrangements, process and budget alignments to enable comprehensive agricultural support programmes accessible to farmers.

The Outcome Based Performance Approach by national has placed further emphasis on the need for close collaboration with local government in the delivery of food security projects in the Province. The Department has developed a proactive programme of engaging all municipalities with a view to secure the long term sustainability of agricultural projects.

The sub-programme: Food Security is currently implementing 400 household gardens and 328 community food gardens with 728 beneficiaries. In addition, the Programme: FSD will be rehabilitating 40 previously funded projects to bring them back into production. This will contribute to the realisation of National Outcome 7, Output 2, i.e. improved access to affordable and diverse foods and also the PSO 9.

Veterinary services

Requests for new approvals of new export establishments for new markets and new products have increased during the financial year as more producers embarked on diversification of markets. As such, the capacity to effectively regulate these establishments is gradually becoming inadequate within the Province and requires a re-look in the organisational structure of the Programme. Transfer of the control of certain export establishments from national to the Province has created additional demand for the human resource capacity to be increased if these establishments are to be monitored effectively.

The Province experienced the following economic important diseases mainly Rift Valley Fever, isolated pockets of Newcastle Disease, Avian Influenza. However, a number of controlled diseases like rabies and brucellosis were reported and the Programme responded by having the 224 campaigns to raise awareness and to institute preventative measures (vaccination), which included the previously mentioned diseases

A more than 2 515 816 animals were reached through the services of the Programme. It was an unusual year.

Abattoirs in the Province are under increased pressure to dispose of their by-products and waste in a responsible way that is in line with requirements from Waste Management licensing. This creates a significant challenge to Veterinary Public Health to ensure that disease risks as well as negative effects to natural resources are kept to a minimum.

There are 75 active abattoirs in the Province and the planned target was to visit and inspect these at least twice a year.

Given the importance of export control and assurance from government (in this case the Province, 2 600 certificates were issued. In addition 198 export facilities were also audited for compliance (technical and infrastructural requirements), which is linked to the importing countries requirements.

Linked to the disease profiles mentioned above and the export certification requirements, the 150 000 laboratory samples were submitted and processed.

The severe lack in availability of abattoirs to accommodate slaughter of especially pigs and poultry creates significant increases illegal slaughter activities in the Province.

Technology research and development services

The Programme, through its sub-programmes Research, Information Services and Infrastructure Support Services renders 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 is focusing on ensuring increase in agricultural production, and sustainability and competitiveness of our farmers. Research services are delivered in a decentralised manner from our seven research farms in six districts. During 2009/10, 175 research projects were executed, 6 new projects approved and 8 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. In this regard the Programme is an active member of the Provincial Steering Committee for the Strategic Objective "Mainstreaming sustainability and optimising resource-use efficiency". The Department will be part of five workgroups of this PSO and will mainly focus on three workgroups, viz. climate change mitigation, water management and agricultural land-use management. Several outputs and outcomes with direct effect on the agricultural sector will emanate from these workgroups and its objectives.

Coordinating of the agricultural research efforts of all role players in the Western Cape will be the main driver for the formation of the Western Cape Provincial Agricultural Research Forum which will have its first inaugural meeting during the last quarter of 2010/11. This initiative will form part of the outputs envisaged under PSO 11 (Working group: Research and Development).

The sub-programme: Information Services is serving as the conduit for converting the research rand into an information rand. Information on new and adapted technology is packaged in the form of user-friendly, client-focused and problem-solving information packages. The website of the Programme is furthermore continuously updated with new information emanating from our research efforts. Research information was disseminated during 2009/10 through 30 scientific publications, 86 semi-scientific and popular publications, 57 congress papers and 153 lectures at farmers' days. A further 27 info packs and 13 information days were organised.

The sub-programme: Infrastructure Support Services renders farm and research support to our own research efforts, as well as to external research partners such as the institutes of the ARC and tertiary institutions. This sub-programme is furthermore responsible for the on-farm infrastructure and maintenance need of the other programmes of the Department.

Agricultural economics

The research conducted under the Programme: AE resulted in a number of outputs in 2010/11 financial year varying from 20 scientific to popular reports.

The Programme continues to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases and associated software. The databases from primary sources include a spatially linked database of Black Farmer Survey, farm price data, game species price data, livestock auction prices, and a database with general data relevant to agriculture in the Western Cape.

The Programme handles a huge number of queries annually, 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, 130 enquiries have been responded to in this financial year. In addition, a database of each region's contribution to rural economies has been 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 is provided through the spatially distributed information sharing devices placed at some of the Department's regional offices. Econometric projection models for the deciduous industry (apple, pears, table grapes and the wine sector) are developed and maintained in collaboration with the Bureau for Food and Agricultural Policy (BFAP). The information dissemination event known as the Baseline Launch took place for the first time in the Western Cape during 2010/11 financial year.

In view of climate change the Programme refocused its resource economics research towards water and related issues and renewable energies of which the latter was very exploratory but looking for farm level solutions.

The Programme continues to play a coordination role of the MAFISA scheme that provides loans for production inputs to seven smallholder and previously disadvantaged commercial farmers. The financial record keeping support has been expanded currently 4 farmers are using a manual system and 10 farmers are on the Simfini programme. The division has established a relationship with one of the agribusinesses

(MKB) to assist smallholder and commercial LRAD farmers with financial record keeping in the Western Coast.

It is also responsible for the development and maintenance of a national programme system for establishing enterprise budgets, Combud. A partnership has been established with the University of Stellenbosch involving final year and honours students to develop a practical farm model incorporating at least two enterprises for which gross margin budgets and cash flow statements will be developed. This is to acquaint students with the practical experience to prepare them for realities of the workplace.

In line with national outcome 7 and 4 and PSO 1, the Market Access Programme aims to undertake an intensive and comprehensive approach in addressing existing market access issues in the entire value chain (up and down stream). Thirty five projects were supported during the 2010/11 financial year of which 10 of these projects were targeted for the international market. This project is complemented by other activities within the Programme including market information dissemination through cell phone technology in collaboration with DAFF. Other activities include market information reports that are produced on a monthly and quarterly basis focusing on various market access issues.

Agribusiness Investment Unit continues to promote the Western Cape agriculture and agribusiness sector to investors in an attempt to attract investment into the sector in order to stimulate economic growth. The Programme also supports enterprise development in the agricultural and agribusiness sector by facilitating the establishment of cooperatives.

Structured agricultural training

The Programme: SAT continued to offer training and skills development programmes to practising and prospective farmers and agriculturalists, with a strong emphasis of empowering the youth, women, farm workers and rural communities in general.

The roll-out of the Human Capital Development Strategy and establishment of the Provincial Agriculture Education and Training Forum created a platform for extensive stakeholder involvement, synergy and co-operation in human capital development in agriculture.

Within the framework of the Western Cape/Burgundy cooperation programme, the viticulture and wine-making training programme celebrated its ten years of existence in 2010. Eight (8) farm workers were sent for training in vineyard and wine-making practices, seven (7) cellar workers were trained in barrel management and maintenance and a group of 5 wine service assistants were trained in sommelier practices. In addition, 7 extension officials were trained in management practices of small farming units and 4 aspirant cheese-makers were trained at the CFPPA in Beaune and Macon in Burgundy, France. The current programme has been assessed and revised in 2010 and changes to build on the successes of the previous 10 years will be implemented.

The sub-programme: Tertiary Education registered 444 students for 2010 year. Seventeen (17) students discontinued their studies. The reasons given were that they could not afford to study or could not get full financial support they had anticipated. Other students could not cope with the academic work or as three (3) indicated, they did not make the right career choice.

Tertiary education training programmes continued with the B. Agric Programme where 276 students were registered, the Higher Certificate where 123 students were registered, the Diploma in Agriculture and Cellar Technology where 28 students were registered and 17 students were registered for Equestrian Studies.

The total number of first years registered for B. Agric was 98 and the number of Previously Disadvantaged Individuals (PDIs) registered for this programme is 20. The number of Higher Certificate students registered for first year were 60 and 37 students are from the PDI group.

A total of 103 students graduated from Tertiary Education programmes in December 2010, with another 9 in March 2011.

The number of applications received for the 2011 intake was 461 applications. The applications for B. Agric were 285 and those for Higher Certificate were 128. The first selection for these two programmes was completed in August 2010. A number of late applications, 178 had been received. The Diploma in Agriculture and Cellar Technology applications were completed at the end of August 2010. The number of applications for these courses was 55.

Sixty seven (67) accredited modules were offered for the above curricula offerings per semester.

The number of new bursaries allocated for the 2010 academic year was 29. There are now sixty four (64) senior students who are bursary recipients. Bursaries have been sourced for 33 students from external donors to the value of R1 090 175. The number of applications for bursaries in this year has increased most likely due to the economic recession.

The sub-programme: Further Education and Training (FET) continued to provide demand led agricultural skills programmes and learnerships to the respective target groups. Internal cooperation and partnerships with the Programmes: Agricultural Economics and FSD resulted in specialist advice and workshops being conducted jointly in order to add value, not only to relevant training programmes, but also to the industry at large. Furthermore, practical excursions, in collaboration with the LandCare unit, as well as visiting specific industry plants were undertaken by the learnership groups in order to augment their theory knowledge with the practical application.

An implementation plan based on the MoU between the Department of Agriculture and Department of Education, resulted in two (2) workshops that took place during February and April 2010, where all parties agreed to the activities as set out in the implementation plan and agreed to an incremental phased in approach.

Various non-formal skills training programmes were presented and a total of 1300 beneficiaries, inclusive of smallholder, subsistence 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.

Learnership training at all regional centres (including Elsenburg) started in January 2010 and a total of 97 learners initially registered at the beginning of the academic year. This Learnership training specifically targeted the youth, women, unemployed persons within the rural-and peri-urban agricultural communities. An allocation from AgriSETA of R 900 000 was received for this purpose to cover some of operational and related expenses; i.e. stipends of learners, fees for external service providers, practical tools etc. with the delivery of the learnership training. Four (4) different types of learnership programmes were delivered.

A total 7 (seven) learners were successfully articulated as learnership student to commence their studies within the Tertiary Education programme, starting in January 2011. The applications received were evaluated against the prescribed policy framework for RPL. Furthermore, eight (8) learnership students from the agricultural industry completed their NQF level 2 qualifications as part of the Burgundy Exchange programme.

A College Council as governing body of the college was re-established in 2010/11. This is a further step in involving stakeholders in the industry in the governance of the college and implementation of the newly developed norms and standards for Agricultural Training Institutes (ATI's) and to enhance quality assurance in training offered.

Specialist advisory committees have been established to further strengthen industry involvement in training provided by the college. This will be broadened in the next year to cover all subject fields.

Rural Development

In terms of the coordination of the Comprehensive Rural Development Programme (CRDP) in the Province good progress has been in Dysselsdorp, the first CRDP site in the Western Cape. The Dysselsdorp interdepartmental steering committee has completed an implementation plan in consultation with the community which was handed over to the Community Council of Stakeholders on 14 November 2010. Other processes completed to date was a thorough household profiling of the community, a community participatory research process identifying the high priority needs and interventions required, the institutionalisation of the Dysselsdorp Community Council of Stakeholders and various food security interventions.

The sub-programme: Farm Worker Development will become part of the Programme: Rural Development. Farm workers are a very important but also vulnerable group of citizens, which for a very long time did not receive justified support and attention from government Departments and structures. The lack of dedicated and sustainable funding, specifically for farm worker development, is probably one of the big reasons why such development and support were not rendered. The Western Cape Cabinet tasked the Department of Agriculture in 2004 to take responsibility for the development of farm workers in cooperation with other Departments and role players. Geographically the Western Cape is a very large Province and we have to provide a service for an estimated 189,000 farm workers (and their families). The Department of Agriculture: Western Cape is at the moment the only Agriculture Department in the country who has a sub-programme for farm workers.

A national Farm Worker Summit was held in July 2010 and attended by 1 500 farm workers and other delegates. One of the outcomes of this event was that a delivery forum has to be established to assist with the implementation of the proposals made at the summit.

The annual Farm Worker of the Year Competition was again presented in partnership with a private sector sponsor and contestants from twelve different regions within the Western Cape participated during the 2010/11 competition. A total of 1200 farm workers took part in the competition. The provincial winner was announced at a gala function on 31 October 2010.

The sub-programme will focus on PSO 4 and PSO 9, to ensure that substance awareness campaigns amongst farm workers in rural areas are implemented, and are part of the Department of the Premier's substance abuse forum.

3. Outlook for 2011/12

The Department of Agriculture receives a total amount of R1.633 billion over the 2011 MTEF: R501.718 million in 2011/12, R547.781 million in 2012/13 and R583.764 million in 2013/14.

The medium-term key priorities as detailed in the Strategic plan (2009 – 2014), the Annual Performance Plan for 2011/12, and specifically the Provincial Strategic 11 (Increasing opportunities for growth and development in rural areas) and three other Provincial Strategic Objectives (1, 7 and 9) are increasing agricultural production, protecting and enhancing the natural resources in a sustainable manner within the climate change context to ensure food security, the success of agricultural land reform projects, maintaining the current provincial agricultural sector's contribution to the national economy and expanding export opportunities for agricultural produce. Rural Development, a transversal development imperative at both national and provincial government level, will address the broader infrastructure, social

and economic needs of specific rural nodes, through ensuring a stable institutional environment in these nodes and coordinating the focused and targeted interventions by government and private organisations.

The strategic focus of the Department is encapsulated in 6 themes, market access for all farmers, extension revitalisation, research and technology, agricultural production, rural development, natural resource management and human capital development. Overall the strategic goals and the themes reflect the value chain systems with the added complexity of commodities in the agricultural sector, and also underpin the need to create and support agricultural opportunities for all farmers the Province as well as the need to create sustainable permanent jobs.

Market access, for all farmers, deals with market development opportunities, marketing and market information, which includes awareness and training as well as the requirements (phyto-sanitary and quality demands). In the case of animal products there are specific guarantees the Veterinary Services must give, for export of animal products, and these services are demand-driven, but also often determined by the importing country. So for the agricultural sector, to maintain the current export position the Department must ensure that the regulatory environment and the technical requirements are delivered i.e. abattoir inspections.

Increasing agricultural production translates into five key priority activities that must be supplied within the agricultural development chain and not necessarily in sequence, but within a matrix environment: research and technology (crop and livestock production opportunities tried and tested), agricultural economic information and advice (farmers are rational beings), extension support (on production and opportunities linked to markets and natural resources), and training of farmers and farm workers. The chain of activities will require an integrated and targeted approach of all programmes within the Department with strong partnership arrangement with commodity institutions as increase agricultural production also links with market access, especially quality and opportunities.

The natural resources' based in the Province (linked to the Mediterranean climate) dictates to a large degree the agricultural production patterns and therefore to maximise sustainable resource management, the Department has to support farmers with engineering services, land and water management technologies as well as conservation measures.

Rural Development is a transversal imperative and all provincial departments participate in the identified rural nodes, with Dysseidsdorp serving as the pilot project. The Department is responding to imperative through the agricultural development chain based on the needs and potential of the rural node. Six nodes will be targeted in this financial year.

The Ilima/Letsema grant supports the poor and reduces poverty by ensuring food security through the rehabilitation and establishment of food gardens and to assist farmers to use the land more productively. This is done in conjunction with the Departments of Social Development and Education in order to create synergies, streamline delivery and 'stretch' available funding and capacity.

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 Programme 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 smallholder farmers, hence the continuation of the water wise and biodiversity awareness campaign in all areas within the Province.

Additional demands will be placed on the limited water resources in the Province due to the impacts of climate change 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, a pilot real-time web application will be established through which irrigators can be advised on the irrigation demands of their crops.

Mitigation of the effects of climate change can be partly achieved by the change from conventional to conservation farming. Conservation farming is a combination of minimum tillage (instead of conventional ploughing), the retention of crop residues as cover on the field (or the planting of a suitable cover crop) and crop rotation to optimise the soil potential utilisation. 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 will provide technical support to the agricultural infrastructure projects of the FSD programme that benefitting LRAD beneficiaries as well as other smallholder 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 (about 170 investigations and reports) will be 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 services provided by the Programme as well as the projects/initiatives undertaken will contribute towards NO 7, 9 and 12 as well as to PSO 1, 7, 9, 10 and 11.

The service to provide designs for irrigation systems for 25 smallholder farmers through CASP projects will continue as well as the evaluation of business plans, technology transfer and training requests that we received.

Thirty LandCare projects to the value of R3.466 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.

On-farm 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 Department will work on strengthening its collaboration with commodity formations to enhance the quality of service delivery to farmers in the province and explore further synergies in terms of financial and technical resource allocation. The aim is to extend this collaborative approach to include all relevant commodity formations to ensure that a broad range of farmers can access the support through the existing commodity networks. The commodity approach will strengthen the mentorship support rendered to new farmers and hence contribute to achieving the strategic goals of Increased Production and of a 60 per cent Land Reform success rate. The establishment of the Technical Assessment Unit will enhance the Department's appraisal of business plans recommended to it for funding through the commodity approach as well as land delivery programmes to better inform decision making processes for improved sustainability.

Outcome 7 is most relevant to the work of this Programme as it aims to ensure "Vibrant, Equitable and Sustainable Rural Communities and Food Security for All". Outcome 7 consists of five outputs, i.e., Output 1: Sustainable agrarian reform, Output 2: Improved access to affordable and diverse food, Output 3: improved rural services to support sustainable livelihoods, Output 4: Improved employment opportunities and economic livelihoods and Output 5: Enabling institutional environment for sustainable and inclusive growth. The achievement of this outcome will require strengthened collaborative efforts with all key government departments, such as, the DRDLR, Department of Water Affairs, Department of Social Development (WC), Department of Environmental Affairs and Development Planning (WC), Department of Health (WC) and the Department of Education (WC).

The DRDLR has lifted the moratorium on all LRAD implementation and has geared its efforts towards the Proactive Land Acquisition Strategy (PLAS). In addition the DRDLR has resolved to recapitalise poor performing land reform farms. Considering that the DRDLR is this Department's key partner in facilitating land reform, these changes will require intensive focus on the joint farm business planning and credible beneficiary selection process. The demand for pre-settlement support by the sub-programme: Farmer Settlement will thus increase.

The implementation of the Comprehensive Rural Development Programme will require that this Programme increases its capacity to be able to deliver on the Food Security mandate in the identified nodes. This Programme is linked to the Provincial Strategic Objective 9. The number of farmers to be supported will be 4 200 for 2011/12.

The Department will refine the digital Smart Pen technology to monitor and evaluate agricultural projects and to identify challenges at earlier stages. In addition, this will enable the Department in establishing a central information database for projects supported in the Province.

The continued implementation of the Extension Revitalisation Programme (ERP) receives dedicated attention with the aim of strengthening Extension and Advisory Services delivered to farmers.

The Programme will continue with its two pronged approach to the delivery of food security projects aimed at supporting the vulnerable households and communities in the province with the means to produce own food to improve access to affordable and diverse food, i.e. Output 2 of National Outcome 7. This contributes to the PSO 9, which seeks to reduce and alleviate poverty in the Province. In addition, a decision has been made to rehabilitate funded projects to ensure that they remain in production. This is in line with the food gardens survey of 2008, which established that about 20 per cent of the previously funded projects were struggling with input costs. The Programme works closely with municipalities to ensure that 'correct' households are targeted in the delivery of food security initiatives through the indigent registers. In addition, the programme will outsource planning of some of the work to strengthen beneficiaries' capacity to run sustainable ventures. The Department is championing the Interdepartmental Task Team for Food

Security in the Province to enhance coordination of projects between social partners with a planned output of 720 food insecure households benefitting.

Veterinary services

Nationwide veterinary capacity challenges to facilitate and support exports of products of animal origin will be monitored. Cooperation in auditing of export plants with the national and other Provincial Veterinary Services will be strengthened during the year through the implementation of National Audit Team and National Export Certification Training Task Team. The Programme will continue to rectify deficiencies noted by the trade partners. In order to ensure compliance with trading partners export requirement, 2 600 export certificate were issued. Provincial veterinary Laboratory performed 150 000 tests on the samples received.

The last European Union (EU) mission to South Africa took place in January 2011, the 2011 EU mission "evaluated public health control measures' for the harvesting and exportation of wild game from South Africa to EU". The major concern for the Programme: Veterinary Services is one of the critical concerns raised by the EU mission in 2008, namely the dwindling capacity of veterinary services, and the generalised shortage of state veterinarians country-wide. Corrective actions proposed by DAFF to the EU (i.e. implementation of Occupation Specific Dispensation and Compulsory Community Service) have not materialised. While Western Cape Province has more wild game processing facilities (abattoirs), the actual wild game farms are located in nearby provinces. Veterinary Services in some of nearby provinces has deteriorated to unacceptable levels, and this has an impact on the credibility of the wild game meat supplied to Western Cape abattoirs.

Ensuring the production of hygienically safe and chemical residue free meat from abattoirs to the local consumers of this Province will be an important focus of the Veterinary Public Health section. Abattoirs had 75 visits to check structural compliance and further 123 visits for monitoring, inspection, audits and HAS evaluations. The responsible handling of abattoir by-products and waste, in such a way as not to contaminate our precious natural resources, will also form an important task of the VPH section.

The possible implementation of the long awaited independent meat inspection countrywide could bring great relief to especially smaller abattoirs that struggle to ensure adequate and proper meat inspection.

Technology research and development services

The Medium Term Strategic Framework (MTSF), National Outcomes 4, 5, 7, 8, 10 and 11, the National Agricultural Research and Development Strategy (2008) and PSO 1, 7 and 11 are setting the scene for the service delivery mandate of the Programme: Technology, Research and Development Services. The importance of research and development was furthermore emphasised with its inclusion in the key priorities of the Department for the next five years. The research and development effort will more than ever focus on the increase of agricultural production (lower input, higher yield scenarios) and novel technologies to address the challenges of climate change to the agricultural sector in the Western Cape.

As part of the PSO 7, "Mainstreaming sustainability and optimising resource-use efficiency" (which is linked to NO 10, "Protect and enhance our environment assets and natural resources"), our research and technology development, as well as sustainable resource management portfolios, will be linked to the following key policy priorities of this Provincial objective:

Climate change mitigation (to reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production and conservation farming and to reduce the burning of fossil fuels),

Water management (to improve agricultural, industrial, commercial and household water use efficiency, planning and management),

Agricultural land-use management (to ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land),

A climate change plan for the agricultural sector will also be developed over the next four years.

As part of PSO 11, a work group on research and technology will be implemented. It will be responsible for managing the activities of the Provincial Agricultural Research Forum (PARF), as well as compiling a strategic research document highlighting collaborative research opportunities in Western Cape.

The sustainability of our research farms will undoubtedly receive renewed attention, especially with regard to the judicious use of agricultural water, waste management and on-farm renewable energy options. The use of dairy sludge for on-farm energy generation (versus fossil fuel energy generation) at the Elsenburg and Outeniqua research farms will not only be an example of "practise what your preach" in terms of mitigating climate change, but will also serve as demonstration hubs for on-farm energy generation options to our farmers. The pilot plant at Outeniqua farm is envisaged to be built in 2012/13, but will be largely determined by the available funding for this initiative.

Our research effort will furthermore be refined to include action research, whilst information packaging, technical communication and technology transfer will be high on the agenda. We expect the demand for resource utilisation services (including spatial analysis support and decision-making support tools) to grow beyond our expectations as sustainability and profitability are more than ever before part of the planning process of farming operations. Our information dissemination drive will also include the raising of awareness and sharing of technical information on climate change with farmers, farm workers and other agricultural stakeholders.

The four funding pillars of the Agricultural Research and Development Strategy (2008) is currently under financial consideration by DAFF and the funding of these pillars will give impetus to this important strategy for agriculture. Furthermore, a Revitalisation Programme for Agricultural Research and Development for the nine provinces and public institutions executing agricultural research is currently being developed under the leadership of the Directorate: Research and Development at DAFF. This Programme will, in a similar way as the Extension Revitalisation Programme (ERP), bring much sought relief in the areas of capacity building, infrastructure maintenance and the support of research assets of national importance (including research needs).

Agricultural economics

To improve and sustain agricultural productivity, food security, competitiveness and profitability in the agricultural sector there is a considerable role for government in maintaining and developing the scientific basis. In support of PSO 11 one of the focus areas will be the provision of a wide-range of agricultural economics research and support service to farmers in the Province. Therefore the target to support clients with agricultural economic advice has been increased from 55 to 100, almost double. Among the key interventions will be to develop a strategic understanding of the macro- economic environment and its impact at micro level through provision of information. Product differentiation is also vital for global competitiveness and therefore priorities in agricultural economics research will support the identification, development and optimisation of alternative and niche products, markets and or opportunities. It is also acknowledged that some organisations and or institutions have developed capacities focusing on special needs of industries and one of the interventions will be to support these developments for collaborative research and capacity building.

Therefore one of the objectives is to give financial advice to farmers and hence the Programme is assisting farmers from across the six districts to keep financial records using the SimFini software. The Programme will also continue the establishment of 30 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 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. As part of PSO 11, a work group on Market Access will be implemented. It will be responsible for managing the activities relating to market access in the Western Cape in collaboration with various stakeholders. Special attention will be given to market development especially to new markets like India and China.

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 ongoing. The Programme will continue to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases through primary surveys.

Also, the relationship with BFAP on econometric projection models for the deciduous fruit industry and for capacity building to nurture young researchers in the field of quantitative analysis will continue. Additional capacity within the resource economics component is envisaged in an attempt to focus on more issues including biodiversity research.

Structured agricultural training

It is envisaged that Programme: SAT will maintain its performance with regard to service delivery in 2011/12.

Although agriculture has the potential for significant numbers in employment, its fundamental role of stimulating economic growth and development of the country with a focus on the rural agricultural areas will only realise if the rural people are equipped with the necessary and required knowledge and skills base linked to relevant skills programmes and curriculum offerings at the various levels. The Department responded to this challenge in developing and implementing a comprehensive Human Capital Development Strategy (HCDS) for the Department and the sector in general. The implementation and roll-out of the HCDS is characterised by extensive stakeholder involvement of which the PAET-forum is central to drive this process. This forum also plays a crucial role in facilitating synergy in human capital development in the sector. It also provides feedback and makes recommendations to the National Agricultural Education and Training Forum (NAET).

To further increase stakeholder involvement and ownership in training offerings of the Cape Institute for Agricultural Training: Elsenburg (CIAT) College Council was established in 2010. To further strengthen academic excellence at the CIAT, an Academic Board (Senate) and subject advisory committees were established. These initiatives will be further built on in 2011/12.

A comprehensive campus planning process initiated in 2010 will be continued in 2011/12. Through this scientific based process, it is envisaged that a clearer role of the future involvement of the Programme in structured and accredited agricultural training will emerge. This will have a very significant impact on the future role of the Programme in agricultural education and training.

In the past year, the implementation of a set of national norms and standards for Agricultural Training Institutes (ATI's) and the positioning of ATI's as centres of excellence was initiated. This process will be strengthened in the coming year through additional funding channelled to the Agricultural Training Institutes to boost maintenance of existing facilities.

The Programme: SAT contributes to the implementation of the HCDS by continuing to offer short skills courses, Learnership training, Higher Certificate, Diploma and B.Agric.-training.

The sub-programme: TE will continue to offer accredited training for at least 400 students registered in B.Agric. - Higher Certificate, Diploma in Agriculture and Certificate in Horse Riding Instructors Programme. In total, 174 first year students (111B.Agric, 53 Higher Certificate and 10 Equine Studies), 132 second year (92 B.Agric. and 40 Higher Certificate) and 104 third year (65 B.Agric. 26 Diploma Distance training and 13 Cellar Technology part-time) students registered for TE-programmes in January 2011.

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

The intake of learners for the 2011/12 year had been reduced to 80 learners in line with budget and other resources. Although 447 applications for learnership training were received, only 94 learners could be registered for the 2011 academic year at the various FET Centres (Overberg, Bredasdorp, Clanwilliam, Elsenburg, Eden, Klein-Central Karoo), due to budget constraints.

The target output for short skills programmes have been increased to 1400 in order to address the overall skills needs. The latter training will also be supplemented by additional funds from the CASP allocated budget held by the Programme: FSD.

The continuation of the very successful Western Cape Burgundy wine exchange programme is foreseen, with increase participation and responsibility from the wine industry.

The research done and strategies developed to address the issue of language in communication will be implemented in a phased approach.

Rural development

The Rural Development Programme will be building on the foundation that has been laid in Dysselsdorp, the first CRDP site in the Province. The social facilitation phase has been completed in Dysselsdorp and new projects will be covering the areas of social upliftment, infrastructure development and economic development. The social facilitation phase, which includes household profiling, community participatory research, formation and institutionalisation of the Council of Stakeholders, will also be initiated at four more sites in the Province.

In establishing healthy communication and coordination amongst Departments and role players, it is necessary to identify all Departments and role players with direct involvement in farm worker development. In addition, it was also 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. District Forums will be established in each district municipality area during the 2011/12 financial year.

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 appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Treasury funding										
Equitable share	228 140	248 861	298 168	315 573	315 590	315 590	343 664	8.90	372 324	392 717
Conditional grants	71 290	58 320	158 816	90 334	142 979	142 979	133 812	(6.41)	150 003	165 593
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 268	3 428	3 085	3 270	3 270	3 270	3 466	5.99	7 740	7 233
Drought Relief/Agriculture Disaster Management Grant	34 656									
Comprehensive Agriculture Support Programme Grant	33 366	49 205	57 598	63 064	63 064	63 064	82 346	30.58	91 863	105 188
Disaster Management Grant: Agriculture		5 687	92 143		52 645	52 645		(100.00)		
Ilima/Letsema Projects Grant			5 990	24 000	24 000	24 000	48 000	100.00	50 400	53 172
Financing	4 224	23 000	8 878		1 606	1 606		(100.00)		
Asset Finance Reserve		23 000	7 533							
Provincial Revenue Fund	4 224		1 345		1 606	1 606		(100.00)		
Total Treasury funding	303 654	330 181	465 862	405 907	460 175	460 175	477 476	3.76	522 327	558 310
Departmental receipts										
Sales of goods and services other than capital assets	21 295	25 085	23 817	23 021	23 745	23 745	24 175	1.81	25 387	25 387
Transfers received	24	171								
Fines, penalties and forfeits	8									
Interest, dividends and rent on land	27	71	294	47	47	47	47		47	47
Sales of capital assets	50	333	12	20	20	20	20		20	20
Financial transactions in assets and liabilities	565	(142)	132							
Total departmental receipts^a	21 969	25 518	24 255	23 088	23 812	23 812	24 242	1.81	25 454	25 454
Total receipts	325 623	355 699	490 117	428 995	483 987	483 987	501 718	3.66	547 781	583 764

^a 2011/12: Includes sales of agriculture products, academic services, boarding services and lodging and services rendered.

Summary of receipts:

Total receipts increase by R17.731 million (3.66 per cent) from the 2010/11 revised estimate of R483.987 million to R501.718 million in 2011/12.

Treasury funding:

Equitable Share provision has increased by R28.074 million (8.90 per cent) from the 2010/11 revised estimate of R315.590 million to R343.664 million allocated for 2011/12. Conditional Grants allocation has decreased by R9.167 million (6.41 per cent) from the 2010/11 revised estimate of R142.979 million to R133.812 million provided for 2011/12.

Departmental receipts:

The departmental receipts have increased by R430 000 (1.81 per cent) from the revised estimate for 2010/11 amounting to R24.242 million provided for during 2011/12.

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)

Rural Development

Provincial Food Security

National priorities

National Outcomes

The Norms and Standards for Institutes of Excellence in Agricultural Training

National Agricultural Research and Development Strategy

AgriBEE

Comprehensive Rural Development Programme (CRDP)

The Norms and Standards for Extension and Advisory Services

Provincial priorities

Provincial Strategic Objectives

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

International Cooperation

Natural Resource Management

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration ^a	50 254	62 114	68 157	67 129	72 747	72 747	72 593	(0.21)	77 482	80 053
2. Sustainable Resource Management ^b	69 251	48 971	129 554	37 360	85 935	85 935	39 520	(54.01)	46 156	47 352
3. Farmer Support and Development ^{c,d}	87 633	108 712	128 642	155 493	151 863	151 863	186 457	22.78	205 839	225 258
4. Veterinary Services	30 759	36 951	43 272	46 093	45 183	45 183	47 995	6.22	50 239	53 328
5. Technology Research and Development Services	53 403	58 267	70 599	69 403	74 255	74 255	77 641	4.56	90 059	96 305
6. Agricultural Economics	6 965	8 634	11 549	12 535	12 179	12 179	13 448	10.42	15 117	15 838
7. Structured Agricultural Training	27 358	32 050	38 344	40 982	41 825	41 825	48 234	15.32	46 476	48 540
8. Rural Development							15 830		16 413	17 090
Total payments and estimates	325 623	355 699	490 117	428 995	483 987	483 987	501 718	3.66	547 781	583 764

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

^b National conditional grant: LandCare Programme: R3 466 000 (2011/12), R7 740 000 (2012/13), R7 233 000 (2013/14).

^c National conditional grant: Comprehensive Agriculture Support Programme (CASP): R82 346 000 (2011/12), R91 863 000 (2012/13), R105 188 000 (2013/14).

^d National conditional grant: Ilima/Letsema Projects Grant: R48 000 000 (2011/12), R50 400 000 (2012/13), R53 172 000 (2013/14).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	234 948	251 758	290 493	334 093	328 518	328 036	361 858	10.31	396 382	420 759
Compensation of employees	130 123	155 243	180 397	217 617	211 634	211 634	233 309	10.24	244 135	257 121
Goods and services	104 825	96 466	109 956	116 476	116 862	116 375	128 549	10.46	152 247	163 638
Interest and rent on land		49	140		22	27		(100.00)		
Transfers and subsidies to	75 328	93 507	185 781	89 599	149 687	150 133	127 556	(15.04)	141 545	151 560
Provinces and municipalities	58	53	64	61	62	63	42	(33.33)	65	65
Departmental agencies and accounts	19	1 480	5 942		1 140	1 152		(100.00)		
Universities and technikons	76	71	71	350	350	575	702	22.09	784	784
Public corporations and private enterprises	30 595	59 013	150 234	78 586	83 424	83 424	121 972	46.21	135 716	145 519
Non-profit institutions	6 614	6 168	6 195	4 257	6 710	6 766	1 700	(74.87)	1 780	1 780
Households	37 966	26 722	23 275	6 345	58 001	58 153	3 140	(94.60)	3 200	3 412
Payments for capital assets	15 194	10 174	13 688	5 303	5 715	5 716	12 304	115.26	9 854	11 445
Buildings and other fixed structures	2 407	415		315	353	340	4 191	1 132.65	20	20
Machinery and equipment	12 637	9 716	12 783	4 938	5 246	5 247	8 076	53.92	9 674	11 245
Biological assets	57									
Land and subsoil assets			14							
Software and other intangible assets	93	43	891	50	116	129	37	(71.32)	160	180
Payments for financial assets	153	260	155		67	102		(100.00)		
Total economic classification	325 623	355 699	490 117	428 995	483 987	483 987	501 718	3.66	547 781	583 764

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Casidra (Pty) Ltd	25 120	55 886	150 948	78 524	83 205	83 205	85 957	3.31	95 639	101 432
Total departmental transfers to public entities	25 120	55 886	150 948	78 524	83 205	83 205	85 957	3.31	95 639	101 432

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			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Category A	3									
Category B	18									
Category C	28									
Total departmental transfers to local government	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: Operational Support Services

to render operational support services with regards to accommodation, security, occupational health and safety, archives, general office support, and linkage with the Provincial Corporate Service Centre

Sub-programme 1.4: Financial Management

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

Sub-programme 1.5: Communication Services

to render an effective and comprehensive communication service to the Department

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 support structure.

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.

The modernisation process has been finalised and shifted the Human Resources, (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier (DoPT) from 1 April 2010. The financial implications of the function shift was finalised during the 2010/11 Adjusted Estimates process.

Expenditure trends analysis

The 2011/12 budget has decreased by R0.154 million (0.21 per cent) from the 2010/11 revised estimate of R72.747 million to R72.593 million for 2011/12.

The decrease in Administration is due to the fact that the Corporate Services as well as the budget for Human Resource Management has been shifted to DoTP as a result of the modernisation process.

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 Supply Chain Management (SCM) to a level 3+.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC ^a	4 617	5 221	5 894	5 574	5 665	5 665	6 251	10.34	6 591	6 927
2. Senior Management	4 585	5 137	5 959	25 504	28 704	28 704	5 845	(79.64)	6 160	6 448
3. Corporate Services	22 382	28 295	31 676	9 251	9 862	9 862	26 842	172.18	28 652	29 506
4. Financial Management	14 001	17 535	18 263	23 707	24 540	24 540	28 176	14.82	30 092	31 033
5. Communication Services	4 669	5 926	6 365	3 093	3 976	3 976	5 479	37.80	5 987	6 139
Total payments and estimates	50 254	62 114	68 157	67 129	72 747	72 747	72 593	(0.21)	77 482	80 053

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	47 380	58 182	62 949	64 900	68 745	68 603	70 793	3.19	74 438	77 626
Compensation of employees	22 498	28 914	34 192	38 069	35 888	35 888	37 915	5.65	38 992	41 721
Goods and services	24 882	29 262	28 680	26 831	32 853	32 711	32 878	0.51	35 446	35 905
Interest and rent on land		6	77		4	4		(100.00)		
Transfers and subsidies to	1 633	1 646	3 603	28	1 416	1 558	117	(92.49)	143	165
Provinces and municipalities		6	10	1	1	1		(100.00)	1	1
Departmental agencies and accounts		218	1 000			1		(100.00)		
Universities and technikons	70					125		(100.00)		
Public corporations and private enterprises	50	216	48	2	140	140	62	(55.71)	66	76
Non-profit institutions	898	41	136		121	137		(100.00)		
Households	615	1 165	2 409	25	1 154	1 154	55	(95.23)	76	88
Payments for capital assets	1 198	2 225	1 593	2 201	2 583	2 583	1 683	(34.84)	2 901	2 262
Machinery and equipment	1 187	2 182	1 415	2 151	2 498	2 498	1 683	(32.63)	2 781	2 102
Software and other intangible assets	11	43	178	50	85	85		(100.00)	120	160
Payments for financial assets	43	61	12		3	3		(100.00)		
Total economic classification	50 254	62 114	68 157	67 129	72 747	72 747	72 593	(0.21)	77 482	80 053

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
Transfers and subsidies to (Current)	1 633	1 646	3 603	28	1 416	1 558	117	(92.49)	143	165
Provinces and municipalities		6	10	1	1	1		(100.00)	1	1
Municipalities		6	10	1	1	1		(100.00)	1	1
Municipalities		6	10	1	1	1		(100.00)	1	1
Departmental agencies and accounts		218	1 000			1		(100.00)		
Entities receiving transfers		218	1 000			1		(100.00)		
Other		218	1 000			1		(100.00)		
Universities and technikons	70					125		(100.00)		
Public corporations and private enterprises	50	216	48	2	140	140	62	(55.71)	66	76
Private enterprises	50	216	48	2	140	140	62	(55.71)	66	76
Other transfers	50	216	48	2	140	140	62	(55.71)	66	76
Non-profit institutions	898	41	136		121	137		(100.00)		
Households	615	1 165	2 409	25	1 154	1 154	55	(95.23)	76	88
Social benefits	529	28	993	25	1 154	1 154	55	(95.23)	76	88
Other transfers to households	86	1 137	1 416							

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 and Environmental Affairs (DWEA) 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, requires that the Disaster Management Unit be extended with more technical staff to handle the challenge of financial and technical support after disasters as well as an early warning system. Due to budget constraints posts allocated to other sections in the Engineering Services sub-programme will be transferred to the unit and the search for suitable qualified technical staff to be appointed in these positions is under way.

The high number of applications received for comments on subdivision/rezoning of agricultural land has necessitated a re-look at our departmental 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 2011 provision has decrease by R46.415 million (54.01 per cent) from the 2010/11 revised estimate of R85.935 million to R39.520 million budgeted for 2011/12. This is mainly as a result of the Agriculture Disaster Management Unit which is in the process to be established.

Strategic goals as per Strategic Plan:

Programme 2: Sustainable Resource Management

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years;

Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production; and

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

Strategic objectives as per Annual Performance Plan:

Engineering Services

Provide stakeholders with engineering services.

LandCare

Promote and support the conservation of natural agricultural resources.

Land Use Management

Provide comments on subdivision and rezoning of agricultural land applications.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
1. Engineering Services	16 688	10 406	11 590	14 216	13 060	13 060	15 403	17.94	16 200	17 034
2. LandCare	52 563	38 565	117 964	22 458	72 189	72 189	23 117	(67.98)	28 585	28 741
3. Land Use Management				686	686	686	1 000	45.77	1 371	1 577
Total payments and estimates ^a	69 251	48 971	129 554	37 360	85 935	85 935	39 520	(54.01)	46 156	47 352

^a 2011/12: National conditional grant: LandCare Programme: R3 466 000.

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	27 680	24 426	28 126	35 490	31 579	31 571	37 283	18.09	44 527	45 341
Compensation of employees	11 710	13 719	14 508	18 425	17 174	17 174	19 837	15.51	20 828	21 870
Goods and services	15 970	10 703	13 615	17 065	14 403	14 395	17 446	21.19	23 699	23 471
Interest and rent on land		4	3		2	2		(100.00)		
Transfers and subsidies to	38 273	23 629	99 237	1 360	53 350	53 351	1 022	(98.08)	1 011	1 011
Provinces and municipalities	1	1	1			1		(100.00)		
Departmental agencies and accounts			264							
Public corporations and private enterprises	2 070	151	82 758	10	10	10	22	120.00	11	11
Non-profit institutions	1 400	500	320	350	350	350		(100.00)		
Households	34 802	22 977	15 894	1 000	52 990	52 990	1 000	(98.11)	1 000	1 000
Payments for capital assets	3 293	894	2 189	510	1 005	1 005	1 215	20.90	618	1 000
Buildings and other fixed structures	144			15	41	41	130	217.07	20	20
Machinery and equipment	3 149	894	1 930	495	944	944	1 085	14.94	598	980
Software and other intangible assets			259		20	20		(100.00)		
Payments for financial assets	5	22	2		1	8		(100.00)		
Total economic classification	69 251	48 971	129 554	37 360	85 935	85 935	39 520	(54.01)	46 156	47 352

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	38 227	23 471	99 237	360	360	361	1 022	183.10	1 011	1 011
Provinces and municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Municipalities <i>of which</i>	1	1	1			1		(100.00)		
Departmental agencies and accounts			264							
Entities receiving transfers			264							
Other			264							
Public corporations and private enterprises	2 070	151	82 758	10	10	10	22	120.00	11	11
Public corporations (Casidra)	1 661	150	82 750							
Other transfers (Casidra)	1 661	150	82 750							
Private enterprises	409	1	8	10	10	10	22	120.00	11	11
Other transfers	409	1	8	10	10	10	22	120.00	11	11
Non-profit institutions	1 400	500	320	350	350	350		(100.00)		
Households	34 756	22 819	15 894				1 000		1 000	1 000
Social benefits		22	229							
Other transfers to households	34 756	22 797	15 665				1 000		1 000	1 000
Transfers and subsidies to (Capital)	46	158		1 000	52 990	52 990		(100.00)		
Households	46	158		1 000	52 990	52 990		(100.00)		
Other transfers to households	46	158		1 000	52 990	52 990		(100.00)		

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 support sustainable land and agrarian reform projects through the provision of planning and settlement support services

Sub-programme 3.2: Extension and Advisory Services

to provide extension and advisory services to farmers to increase production for commercial markets

Sub-programme 3.3: Food Security

to facilitate access to affordable and diverse food through agricultural projects to contribute to the Millennium Development Goals

Sub-programme 3.4: Casidra (Pty) Ltd

to support the Department with project implementation and state farm management.

Policy developments

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 Equity Share schemes is currently underway and will affect the way that these structures are supported by the Department of Rural Development and Land Reform. Similarly their focus on implementing the Proactive Land Acquisition Strategy (PLAS) will also have an effect on the support this Department provides to farmers especially in terms of the number of beneficiaries per project.

The CASP framework has been revised to fund a project more holistically as a business enterprise. 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 and food security status.

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 timeously to ad hoc requests for support from vulnerable households, relating to the establishment of food production initiatives. In addition, the Programme will focus on the rehabilitation of redundant projects to bring them back into production. The Programme will furthermore continue to champion the Interdepartmental Task Team in the Province to enhance coordination of work between stakeholders.

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

The adoption of the commodity approach will strengthen the mentorship support rendered to new farmers and hence contribute to achieving the Minister's key priority of Increased Production and Departmental goal of 60 per cent Land Reform success rate.

The Department of Rural Development and Land Reform has placed a moratorium on the Land Redistribution for Agricultural Development (LRAD) programme and is focused on the implementation of the Proactive Land Acquisition Strategy (PLAS).

In addition a programme has been introduced to recapitalise poor performing land reform projects.

DAFF envisages a One-Stop-Shop approach to agricultural support grants, excluding the Extension Revitalisation Programme.

The programme is decentralised with 37 offices across the province with a district office in each C-Municipal area as well as the City of Cape Town.

Expenditure trends analysis

The 2011/12 budget has increased by R34.594 million (22.78 per cent) from the 2010/11 revised estimate of R151.863 million to R186.457 million during 2011/12. 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 goals as per Strategic Plan:**Programme 3: Farmer Support and Development**

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years;

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

Strategic objectives as per Annual Performance Plan:**Farmer Settlement**

To support sustainable land and agrarian reform projects through the provision of planning and settlement support services.

Extension and Advisory Services

To provide extension and advisory services to farmers to increase production for commercial markets.

Food Security

To facilitate access to affordable and diverse food through agricultural projects to contribute to the Millennium Development Goals.

Casidra

To support the Department with project implementation and state farm management.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Farmer-settlement	24 810	36 429	33 370	87 891	89 761	89 761	128 269	42.90	141 021	152 627
2. Extension and Advisory Services	22 320	27 422	45 048	31 127	30 306	30 306	32 682	7.84	38 200	44 800
3. Food Security	21 105	28 817	32 244	12 604	11 786	11 786	12 361	4.88	13 473	14 686
4. Casidra (Pty) Ltd	10 818	5 700	5 700	12 877	8 377	8 377	13 145	56.92	13 145	13 145
5. Farm Worker Development	8 580	10 344	12 280	10 994	11 633	11 633				
Total payments and estimates^{a,b}	87 633	108 712	128 642	155 493	151 863	151 863	186 457	22.78	205 839	225 258

^a 2011/12: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R78 746 000.

^b 2011/12: National conditional grant: Ilima/Letsema Projects Grant: R48 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 and has moved to the Programme: Rural Development.

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	47 283	41 290	51 096	73 171	60 484	60 481	62 907	4.01	67 283	75 909
Compensation of employees	21 728	26 428	33 238	41 818	42 026	42 026	38 517	(8.35)	40 443	42 465
Goods and services	25 555	14 847	17 820	31 353	18 450	18 445	24 390	32.23	26 840	33 444
Interest and rent on land		15	38		8	10		(100.00)		
Transfers and subsidies to	33 662	64 968	75 632	82 322	90 997	90 999	121 893	33.95	135 756	145 549
Provinces and municipalities	15	7	9	11	11	11	5	(54.55)	13	13
Departmental agencies and accounts		1 262	2 740		1 140	1 142		(100.00)		
Public corporations and private enterprises	28 119	58 035	67 213	78 524	83 205	83 205	121 888	46.49	135 639	145 432
Non-profit institutions	4 315	5 351	5 639	3 767	6 099	6 099		(100.00)	80	80
Households	1 213	313	31	20	542	542		(100.00)	24	24
Payments for capital assets	6 671	2 426	1 877		377	378	1 657	338.36	2 800	3 800
Buildings and other fixed structures	2 038									
Machinery and equipment	4 576	2 426	1 464		377	378	1 657	338.36	2 800	3 800
Biological assets	57									
Land and subsoil assets			14							
Software and other intangible assets			399							
Payments for financial assets	17	28	37		5	5		(100.00)		
Total economic classification	87 633	108 712	128 642	155 493	151 863	151 863	186 457	22.78	205 839	225 258

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	33 662	64 968	75 632	82 322	90 997	90 999	121 893	33.95	135 756	145 549
Provinces and municipalities	15	7	9	11	11	11	5	(54.55)	13	13
Provinces	4									
Provincial agencies and funds	4									
Municipalities	11	7	9	11	11	11	5	(54.55)	13	13
Municipalities	11	7	9	11	11	11	5	(54.55)	13	13
Departmental agencies and accounts		1 262	2 740		1 140	1 142		(100.00)		
Entities receiving transfers		1 262	2 740		1 140	1 142		(100.00)		
Government Motor Trading Account		1 262	740							
Other			2 000		1 140	1 142		(100.00)		
Public corporations and private enterprises	28 119	58 035	67 213	78 524	83 205	83 205	121 888	46.49	135 639	145 432
Public corporations (Casidra)	23 459	54 174	65 320	78 524	83 205	83 205	85 957	3.31	95 639	101 432
Subsidies on production (Casidra)	10 818	5 700		10 200	10 200	10 200	13 145	28.87	13 145	13 145
Other transfers (Casidra)	12 641	48 474	65 320	68 324	73 005	73 005	72 812	(0.26)	82 494	88 287
Private enterprises	4 660	3 861	1 893				35 931		40 000	44 000
Subsidies on production		1 700								
Other transfers	4 660	2 161	1 893				35 931		40 000	44 000
Non-profit institutions	4 315	5 351	5 639	3 767	6 099	6 099		(100.00)	80	80
Households	1 213	313	31	20	542	542		(100.00)	24	24
Social benefits	990	305	12							
Other transfers to households	223	8	19	20	542	542		(100.00)	24	24

Programme 4: Veterinary Services

Purpose: To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, and to facilitate the exportation of products of animal origin by application of Animal Disease Act, 1984 (Act 35 of 1984) and Meat safety act, 2000 (Act no. 40 of 2000).

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

Various legislations pertaining to day-to-day operations of the Programme: Veterinary Services are being reviewed at a National level. Such reviews will undoubtedly have multiple impacts of the service delivery and operational structure of the programme.

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

Annual internal and external audits of Food Safety Management Systems at export establishments will be maintained to monitor adherence to local, national and international standards for disease surveillance and control as well as export control. The pool of relief Official Veterinarians at strategic areas will be maintained to ensure that the Department is strategically positioned to render export facilitation and certification at all times.

Expenditure trends analysis

The 2011/12 allocation has increased by R2.812 million (6.22 per cent) from the 2010/11 revised estimate amounting to R45.183 million to R47.995 million estimated for 2011/12. The increase is mainly due to the filling of additional personnel and operational costs, especially the procurement of surgical equipment, instruments and drugs.

Strategic goals as per Strategic Plan:

Programme 4: Veterinary Services

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years;

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

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

Ensure effective monitoring and mitigation of animal health risks.

Export Control

Provide sanitary and phytosanitary control measures including risk assessment and health certification of products of animal origin.

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.

Veterinary Laboratory Services

Render efficient and appropriate veterinary diagnostic services.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
1. Animal Health	18 140	20 165	23 354	24 260	24 543	24 543	26 582	8.31	27 819	28 692
2. Export Control	2 132	2 781	3 136	5 102	5 006	5 006	5 082	1.52	5 335	5 838
3. Veterinary Public Health	2 841	3 409	3 549	4 504	4 570	4 570	4 478	(2.01)	4 722	5 430
4. Veterinary Laboratory Services	7 646	10 596	13 233	12 227	11 064	11 064	11 853	7.13	12 363	13 368
Total payments and estimates	30 759	36 951	43 272	46 093	45 183	45 183	47 995	6.22	50 239	53 328

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	29 906	35 109	40 175	45 904	44 772	44 644	47 622	6.67	49 845	52 744
Compensation of employees	22 408	25 980	28 787	35 266	33 574	33 574	38 691	15.24	40 625	42 655
Goods and services	7 498	9 119	11 381	10 638	11 194	11 066	8 931	(19.29)	9 220	10 089
Interest and rent on land		10	7		4	4		(100.00)		
Transfers and subsidies to	180	30	1 012	4	73	201	4	(98.01)	4	4
Provinces and municipalities	1			4	4	4	4		4	4
Departmental agencies and accounts			578							
Public corporations and private enterprises	2	7	7		69	69		(100.00)		
Households	177	23	427			128		(100.00)		
Payments for capital assets	669	1 803	2 078	185	313	313	369	17.89	390	580
Machinery and equipment	662	1 803	2 032	185	313	313	369	17.89	390	580
Software and other intangible assets	7		46							
Payments for financial assets	4	9	7		25	25		(100.00)		
Total economic classification	30 759	36 951	43 272	46 093	45 183	45 183	47 995	6.22	50 239	53 328

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	180	30	1 012	4	73	201	4	(98.01)	4	4
Provinces and municipalities	1			4	4	4	4		4	4
Municipalities	1			4	4	4	4		4	4
Municipalities	1			4	4	4	4		4	4
Departmental agencies and accounts			578							
Entities receiving transfers			578							
Government Motor Trading Account			578							
Public corporations and private enterprises	2	7	7		69	69		(100.00)		
Private enterprises	2	7	7		69	69		(100.00)		
Other transfers	2	7	7		69	69		(100.00)		
Households	177	23	427			128		(100.00)		(100)
Social benefits	150	20	396							
Other transfers to households	27	3	31			128		(100.00)		(100)

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 Medium Term Strategic Framework (MTSF), National Outcomes 4, 5, 7, 8, 10 and 11, the National Agricultural Research and Development Strategy (2008) and Provincial Strategic Objectives 1, 7 and 11 are setting the scene for the service delivery mandate of the Programme Technology, Research and Development Services. The importance of research and development was furthermore emphasised with its inclusion in the key priorities of the Department for the next five years. The research and development effort will more than ever focus on the increase of agricultural production (lower input, higher yield scenarios) and novel technologies to address the challenges of climate change to the agricultural sector in the Western Cape.

The Provincial Strategic Objective 7, "Mainstreaming sustainability and optimising resource-use efficiency" (which is linked to National Outcome 10, "Protect and enhance our environment assets and natural resources") is the main driver of this Programme, and our research and technology development, as well as sustainable resource management portfolios, will be linked to the following key policy priorities of this Provincial objective:

Climate change mitigation (to reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production and conservation farming and to reduce the burning of fossil fuels);

Water management (to improve agricultural, industrial, commercial and household water use efficiency, planning and management); and

Agricultural land-use management (to ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land).

A climate change plan for the agricultural sector will also be developed over the next four years.

As part of PSO 11, a work group on research and technology will be implemented and will be responsible for managing the activities of the Provincial Agricultural Research Forum (PARF), as well as compiling a strategic research document highlighting collaborative research opportunities in Western Cape.

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 Medium Term Strategic Framework, National Outcomes 4, 5, 7, 8, 10 and 11, the National Agricultural Research and Development Strategy (2008) and Provincial Strategic Objectives 1, 7 and 11 are setting the scene for the service delivery mandate of the Programme: Technology, Research and Development Services. The importance of research and development was furthermore emphasised with its inclusion in the key priorities of the Department for the next five years. The Programme: Technology, Research and Development Services is 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. The Western Cape Provincial Agricultural Research Forum will be officially constituted by the Department during the first quarter of 2011/2012 and its main objective is to coordinate agricultural research in the Western Cape. The Department has 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, equipment, etc. The four funding pillars of the Agricultural Research and Development Strategy (2008) is currently under financial consideration by DAFF and the funding of these pillars will give impetus to this important strategy for agriculture. Furthermore, a Revitalisation Programme for Agricultural Research and Development for the nine provinces and public institutions executing agricultural research is currently being developed under the leadership of the Directorate: Research and Development at DAFF. This Programme will, in a similar way as the Extension Revitalisation Programme (ERP), bring much sought relief in the areas of capacity building, infrastructure maintenance and the support of research assets of national importance (including research needs). It should also be noted that in order for our Department to execute its mandate clearly set in Provincial Strategic Objective 7 and 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 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. Information days and walk-and-talks are held on the research farms, bringing farmers of the surrounding area to the farms to obtain the latest research information. Our research experts also actively take part in working groups and study groups on specific disciplines. In an attempt to improve service delivery and in meeting the technical and information demands of our clients, a seamless and streamlined working environment between researchers, extension officers and lecturers should be forged. A multi-disciplinary approach to problem solving should be part of project design and execution. For this reason expert groups per discipline or commodity will be formed in 2011/12 between the Programmes Technology, Research and Development Services, Farmer Support and Development (FSD) and Structured Agricultural Training (SAT) to calibrate the information and lecturing message to our clients. Furthermore, specialist researchers and senior researchers of the Programme will act as guest lecturers at SAT and will also assist with practical sessions for students.

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.

As part of the redesign of the organisational structure of the Department, the microstructure of the Programme: Technology, Research and Development Services will be revisited and completed by 1 April 2011. The funding of the new structure, however, will be a major determinant in growing the human and research capacity of the programme and be more efficient in service delivery. The proposed Occupation Specific Dispensation (OSD) for researchers, technicians and artisans was implemented in 2010/11 and the second phase will commence in 2011/12, focussing on the vocational experience of said groups. The implementation of this phase will once again put additional pressure on the budget of the Programme.

It should be kept in mind that the mandate of forestry and fisheries could be transferred from DAFF to provincial level to be executed and implemented, and this could have a major impact on the research and development portfolio of the Department.

Expenditure trends analysis

The 2011/12 provision has increased by R3.386 million (4.56 per cent) from the 2010/11 revised estimate of R74.255 million to R77.641 million budgeted for 2011/12. The increase is predominantly to provide for increased operating cost relating to fodder, animal feed, fuels, lubricants and repairs.

Strategic goals as per Strategic Plan:

Programme 5: Technology Research and Development Services

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years;

Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production;

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

Strategic objectives as per Annual Performance Plan:

Research

Conduct agricultural research and technology development.

Information Services

Provide scientific and technical information.

Infrastructure Support Services

Provide on-farm infrastructure support.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Research	29 916	33 455	40 134	40 736	46 335	46 335	46 156	(0.39)	58 034	62 143
2. Information Services	1 673	1 682	1 395	2 613	100	100	417	317.00	525	525
3. Infrastructure Support Services	21 814	23 130	29 070	26 054	27 820	27 820	31 068	11.68	31 500	33 637
Total payments and estimates	53 403	58 267	70 599	69 403	74 255	74 255	77 641	4.56	90 059	96 305

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	49 090	55 934	65 789	67 360	73 318	73 260	75 776	3.43	87 712	93 458
Compensation of employees	33 067	38 064	42 714	51 590	51 636	51 636	56 081	8.61	58 885	61 829
Goods and services	16 023	17 862	23 066	15 770	21 681	21 620	19 695	(8.90)	28 827	31 629
Interest and rent on land		8	9		1	4		(100.00)		
Transfers and subsidies to	1 339	517	303	95	55	87	33	(62.07)	47	47
Provinces and municipalities	40	38	43	45	45	45	33	(26.67)	47	47
Departmental agencies and accounts						8		(100.00)		
Public corporations and private enterprises	354	302	8	50						
Households	945	177	252		10	34		(100.00)		
Payments for capital assets	2 903	1 689	4 468	1 948	882	882	1 832	107.71	2 300	2 800
Buildings and other fixed structures	225	142		300	300	287		(100.00)		
Machinery and equipment	2 637	1 547	4 459	1 648	571	571	1 832	220.84	2 300	2 800
Software and other intangible assets	41		9		11	24		(100.00)		
Payments for financial assets	71	127	39			26		(100.00)		
Total economic classification	53 403	58 267	70 599	69 403	74 255	74 255	77 641	4.56	90 059	96 305

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	1 339	517	303	95	55	87	33	(62.07)	47	47
Provinces and municipalities	40	38	43	45	45	45	33	(26.67)	47	47
Municipalities	40	38	43	45	45	45	33	(26.67)	47	47
Municipalities <i>of which</i>	40	38	43	45	45	45	33	(26.67)	47	47
Departmental agencies and accounts						8		(100.00)		
Entities receiving transfers						8		(100.00)		
Other						8		(100.00)		
Public corporations and private enterprises	354	302	8	50						
Private enterprises	354	302	8	50						
Other transfers	354	302	8	50						
Households	945	177	252		10	34		(100.00)		
Social benefits	887	177	251							
Other transfers to households	58		1		10	34		(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 increasing opportunities for economic growth climate change, water management, Land Reform, rural development, etc. There is no doubt that these will have implications on the activities of Programme: Agricultural Economics. As part of PSO 11, a work group on Market Access will be implemented. It will be responsible for managing the activities relating to market access in the Western Cape in collaboration with various stakeholders. Special attention will be given to market development especially to new markets like India and China. 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.

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

The Programme: Agricultural Economics provides its support to internal and external clients through its divisions Production Economics, Marketing and Agribusiness, Macro and Resource Economics and Statistics. The activities of this programme are geared towards contributing to national outcomes in particular national outcome 4 i.e. decent employment through inclusive growth; national outcome 7 i.e. vibrant, equitable and sustainable rural communities and food security for all. To a certain extent it is also expected of the programme to contribute to national outcome 10 i.e. Environmental assets and natural resources that are well protected and continually enhanced. At a provincial level, these are linked with strategic objective 1: increasing opportunities for growth and jobs; strategic objective 7: mainstreaming sustainability and optimising resource-use efficiency; strategic objective 11: creating opportunities for growth and development in rural areas

During the 2010/11 financial year there has been a tremendous increase in demand for services especially of sub-programme 6.2 e.g. on enterprise budgets and financial record keeping. Since Programme: Agricultural Economics is not decentralised this point out a serious need for decentralised services.

The approved Occupation Specific Dispensation (OSD) for other employees within the department e.g. researchers is having a negative effect on the morale of Agricultural Economists and other field of studies that were not considered for OSD's as they see a bleak future in as far as career growth is concerned. An alternative has to be put in place for those agricultural economists who desire to be specialists within the subject field. This could be investigated through a work study project or aligned with the current top structure of the department that is being revisited.

Expenditure trends analysis

The 2011/12 allocation has increased by R1.269 million (10.42 per cent) from the 2010/11 revised estimate of R12.179 million to R13.448 million provided for during 2011/12. The increased allocation is largely for the ongoing 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 goals as per Strategic Plan:**Programme 6: Agricultural Economics**

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years;

Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production;

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

Strategic objectives as per Annual Performance Plan:**Agri-business Development and Support**

Provide agricultural stakeholders with agricultural economic advice.

Macro Economics and Statistics

Provide information to support sound decision-making.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Agric-Business Development and Support	4 553	6 126	8 214	8 365	8 812	8 812	9 138	3.70	9 961	10 396
2. Macro Economics and Statistics	2 412	2 508	3 335	4 170	3 367	3 367	4 310	28.01	5 156	5 442
Total payments and estimates	6 965	8 634	11 549	12 535	12 179	12 179	13 448	10.42	15 117	15 838

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	6 747	8 060	9 538	12 052	11 696	11 555	12 831	11.04	14 293	15 011
Compensation of employees	4 176	4 899	6 262	8 746	6 890	6 890	8 068	17.10	8 452	8 875
Goods and services	2 571	3 159	3 273	3 306	4 805	4 664	4 763	2.12	5 841	6 136
Interest and rent on land		2	3		1	1		(100.00)		
Transfers and subsidies to	82	373	1 731	200	200	340	452	32.94	534	534
Departmental agencies and accounts			1 360							
Universities and technikons		71	71	200	200	300	452	50.67	534	534
Public corporations and private enterprises		302	200							
Non-profit institutions			100			40		(100.00)		
Households	82									
Payments for capital assets	134	201	277	283	283	283	165	(41.70)	290	293
Machinery and equipment	134	201	277	283	283	283	147	(48.06)	270	293
Software and other intangible assets							18		20	
Payments for financial assets	2		3			1		(100.00)		
Total economic classification	6 965	8 634	11 549	12 535	12 179	12 179	13 448	10.42	15 117	15 838

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	82	373	1 731	200	200	340	452	32.94	534	534
Departmental agencies and accounts			1 360							
Entities receiving transfers			1 360							
Government Motor Trading Account			1 360							
Universities and technikons		71	71	200	200	300	452	50.67	534	534
Public corporations and private enterprises		302	200							
Public corporations (Casidra)		300	200							
Other transfers (Casidra)		300	200							
Private enterprises		2								
Other transfers		2								
Non-profit institutions			100			40		(100.00)		
Households	82									
Social benefits	67									
Other transfers to households	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 non-formal education on post grade 12 level (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

Within the framework of the National Agriculture Education and Training strategy, the Provincial Agricultural Education and Training Forum have been established. This allows for extensive involvement of stakeholders in agriculture education and training in the province.

A process initiated by the National Department of Agriculture to develop Norms and Standards for training at Agricultural Colleges in the country has been concluded. The implementation of this norms and standards will take effect as from 2011/12.

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, 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.

The implementation of the New Academic Policy (NAP) will require a revision of the training offerings offered by the College. The realignment of curriculum offerings with the Higher Education Quality Framework (HEQF) will require that CIAT revisits its curriculum offerings of the Higher Certificate and Diploma, since both do not meet the new criteria of this framework.

The Programme: Structured Agricultural Training will continue with a review process of current regulatory frameworks for all its processes and systems. This resulted in a number of generic policy frameworks being developed in line with the stated criteria as stipulated in the prospectus and other source documents to serve as broad guidelines with internal processes of the Programme.

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

To further increase stakeholder involvement and ownership in training offerings of the Cape Institute for Agricultural Training: Elsenburg (CIAT) College Council was established in 2010. This will have a significant effect on governance of the Cape Institute for Agricultural Training: Elsenburg.

To strengthen academic excellence at the CIAT, an Academic Board (Senate) and subject advisory committees were established. These initiatives will be further built out in 2011/12.

A comprehensive campus planning process initiated in 2010 will be continued in 2011/12. Through this scientific based process, it is envisaged that a clearer role of the future involvement of the Department in structured and accredited agricultural training will emerge. This will have a very significant impact on the future role of the Department in agricultural education and training.

In continuation of the modernisation process in the province, Programme: Structured Agricultural Training will be subjected to an internal work-study investigation, which could influence the operational and functional landscape. It is envisaged that this process will be completed during latter part of 2011.

The establishment of fully fledged training centres at Clanwilliam and Oudtshoorn, specifically looking at office and hostel accommodation for learners and staff at Clanwilliam and hostel facilities at Oudtshoorn campuses respectively, will be investigated.

Expenditure trends analysis

The 2011/12 allocation for the programme has grown by R6.409 million (15.32 per cent) from the 2010/11 revised estimates of R41.825 million to R48.234 million provided for 2011/12. The increased allocation is predominantly for the CASP conditional grant to upgrade the Agricultural Colleges (LARP)

Strategic goals as per Strategic Plan:**Programme 7: Structured Agricultural Training**

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years; and

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

Strategic objectives as per Annual Performance Plan:**Tertiary Education**

Students trained through structured agricultural programmes at tertiary education (TE) level.

Further Education and Training

Learners trained through structured agricultural programmes on further education (FET) level.

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.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
1. Tertiary Education	10 758	14 628	17 720	18 742	19 654	19 654	21 020	6.95	18 268	19 133
2. Further Education and Training (FET)	7 794	6 722	9 015	12 143	9 632	9 632	11 056	14.78	13 872	14 297
3. Quality Assurance	24	13		21	21	21	57	171.43	62	62
4. Training Administration and Support	8 782	10 687	11 609	10 076	12 518	12 518	16 101	28.62	14 274	15 048
Total payments and estimates^a	27 358	32 050	38 344	40 982	41 825	41 825	48 234	15.32	46 476	48 540

^a 2011/12: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R3 600 000.

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	26 862	28 757	32 820	35 216	37 924	37 922	40 802	7.59	43 836	45 700
Compensation of employees	14 536	17 239	20 696	23 703	24 446	24 446	25 759	5.37	27 047	28 400
Goods and services	12 326	11 514	12 121	11 513	13 476	13 474	15 043	11.64	16 789	17 300
Interest and rent on land		4	3		2	2		(100.00)		
Transfers and subsidies to	159	2 344	4 263	5 590	3 596	3 597	2 335	(35.08)	2 350	2 550
Provinces and municipalities	1	1	1		1	1		(100.00)		
Departmental agencies and accounts	19					1		(100.00)		
Universities and technikons	6			150	150	150	250	66.67	250	250
Non-profit institutions	1	276		140	140	140		(100.00)		
Households	132	2 067	4 262	5 300	3 305	3 305	2 085	(36.91)	2 100	2 300
Payments for capital assets	326	936	1 206	176	272	272	5 097	1 773.90	290	290
Buildings and other fixed structures		273			12	12	4 061	33 741.67		
Machinery and equipment	292	663	1 206	176	260	260	1 031	296.54	290	290
Software and other intangible assets	34						5			
Payments for financial assets	11	13	55		33	34		(100.00)		
Total economic classification	27 358	32 050	38 344	40 982	41 825	41 825	48 234	15.32	46 476	48 540

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	159	2 344	4 263	5 590	3 596	3 597	2 335	(35.08)	2 350	2 550
Provinces and municipalities	1	1	1		1	1		(100.00)		
Municipalities	1	1	1		1	1		(100.00)		
Municipalities of which	1	1	1		1	1		(100.00)		
Departmental agencies and accounts	19					1		(100.00)		
Entities receiving transfers	19					1		(100.00)		
Other	19					1		(100.00)		
Universities and technikons	6			150	150	150	250	66.67	250	250
Non-profit institutions	1	276		140	140	140		(100.00)		
Households	132	2 067	4 262	5 300	3 305	3 305	2 085	(36.91)	2 100	2 300
Social benefits	71	189	45				20			
Other transfers to households	61	1 878	4 217	5 300	3 305	3 305	2 065	(37.52)	2 100	2 300

Programme 8: Rural Development

Purpose: The purpose of the Programme is to create vibrant sustainable rural communities and to facilitate the implementation of the national Comprehensive Rural Development Programme in the Western Cape Province.

Central to the purpose of the Programme are several tenets that must be adhered to:

Improve the standard of living of people in rural areas;

Facilitate and improve the level of coordination between all provincial departments and local government authorities;

Holistically address the socio economic needs of rural communities;

Leverage and encourage investment from the private sector in rural areas to stimulate economic growth;

Measure the impact of interventions as delivered by the Programme; and

Create employment in rural areas through various interventions.

Analysis per sub-programme:

Sub-programme 8.1: Rural Nodal Development

to successfully facilitate the implementation of the National Comprehensive Rural Development Programme in 12 rural nodes in the Western Cape

Sub-programme 8.2: Farm Worker Development

to enhance the image and the socio-economic conditions of farm workers by providing them with life skills to improve their quality of life

Policy developments

Our provincial constitution, chapter 10, deals with directive provincial policy principles. Section 81 reads as follows:

“The Western Cape government must adopt and implement policies to actively promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving the following:

The creation of job opportunities; and

The development of rural communities and the promotion of the welfare of rural workers.”

It is with this in mind, beyond reasonable doubt that Agriculture is the most effective way to alleviate poverty and food shortages in rural areas. Rural development can ensure that rural areas become productive and self-sufficient, as Agriculture remains a fundamental instrument in ensuring sustainable development and the alleviation of poverty.

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

The Comprehensive Rural Development Programme (CRDP) under the ‘management’ of the National Department of Rural Development and Land Reform (DRDLR) and the provincial rural development have transversal synergistic elements for collaboration but will be different in approaches and mechanisms for implementation in the 12 rural nodes (some to be identified).

Given the new approaches and mechanisms for joint implementation at national and provincial levels as well as across different spheres of government, will have an impact on the organisational structure of the Department.

To give effect to the rural development mandate in the Province and the national transversal CRDP, the Department has to re-organise its macro structure. An additional Programme: Comprehensive Rural Development will be established to reflect funds spent and also record progress. The decision of national to 'allocate' 12 rural nodes to the Province and the Provincial Cabinet also identifying nodes, the need for additional HR capacity with specific funds to facilitate the proposed implementation of all facets of the rural development process in the specific rural nodes have been identified as a matter of urgency. Therefore the formation of the Programme: Comprehensive Rural Development is imperative for efficient implementation of the rural development mandate.

The existing sub-programme: Farm Worker Development will shift from the Programme: Farmer Support and Development to the Programme: Comprehensive Rural Development.

Expenditure trends analysis

An amount of R15.830 will be allocated to an additional Programme: Comprehensive Rural Development for the financial year 2011/12.

Strategic goals as per Strategic Plan:

Programme 8: Rural Development

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years; and

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

Strategic objectives as per Annual Performance Plan:

Rural Nodal Development

Implementation of the Comprehensive Rural Development Programme in 12 rural nodes.

Farm Worker Development

Facilitate the development of skills for farm workers.

Table 6.8 Summary of payments and estimates – Programme 8: Rural Development

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		
							2011/12	2010/11	2012/13
1. Rural Nodal Development							3 822	4 206	4 458
2. Farm Worker Development							12 008	12 207	12 632
Total payments and estimates							15 830	16 413	17 090

Note: Sub-programmes 8.1: Rural Nodal Development is additional to the National Treasury standardised budget and programme structure.

Note: Sub-programme 8.2: Farm Worker Development is additional to the National Treasury standardised budget and programme structure.

Table 6.8.1 Summary of provincial payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		
							2011/12	2010/11	2012/13
Current payments							13 844	14 448	14 970
Compensation of employees							8 441	8 863	9 306
Goods and services							5 403	5 585	5 664
Transfers and subsidies to							1 700	1 700	1 700
Non-profit institutions							1 700	1 700	1 700
Payments for capital assets							286	265	420
Machinery and equipment							272	245	400
Software and other intangible assets							14	20	20
Total economic classification							15 830	16 413	17 090

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		
							2011/12	2010/11	2012/13
Transfers and subsidies to (Current)							1 700	1 700	1 700
Non-profit institutions							1 700	1 700	1 700

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2014
1. Administration	112	151	159	162	161	161	161
2. Sustainable Resource Management	57	60	75	81	84	84	84
3. Farmer Support and Development	154	163	188	153	156	156	156
4. Veterinary Services	109	117	136	136	138	138	138
5. Technology Research and Development	293	298	316	319	319	319	319
6. Agricultural Economics	21	21	29	33	34	34	34
7. Structured Agricultural Training	114	134	146	139	141	141	141
8. Rural Development				45	47	47	47
Total personnel numbers	860	944	1 049	1 068	1 080	1 080	1 080
Total personnel cost (R'000)	130 123	155 243	180 397	211 634	233 309	244 135	257 121
Unit cost (R'000)	151	164	172	198	216	226	238

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Total for department										
Personnel numbers (head count)	860	944	1 049	1 046	1 068	1 068	1 080	1.12	1 080	1 080
Personnel cost (R'000)	130 123	155 243	180 397	217 617	211 634	211 634	233 309	10.24	244 135	257 121
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	50	57	41	59						
Personnel cost (R'000)	8 220	8 458	8 458	8 458	8 458	8 458		(100.00)		
Head count as % of total for department	5.81	6.04	3.91	5.64						
Personnel cost as % of total for department	6.32	5.45	4.69	3.89	4.00	4.00				
Finance component										
Personnel numbers (head count)	73	69	73	70	78	78	83	6.41	83	83
Personnel cost (R'000)	9 780	9 652	9 652	9 652	16 692	16 692	18 135	8.64	19 042	19 994
Head count as % of total for department	8.49	7.31	6.96	6.69	7.30	7.30	7.69		7.69	7.69
Personnel cost as % of total for department	7.52	6.22	5.35	4.44	7.89	7.89	7.77		7.80	7.78
Full time workers										
Personnel numbers (head count)	832	868	943	944	966	966	953	(1.35)	953	953
Personnel cost (R'000)	127 651	152 644	177 642	214 862	208 879	208 879	230 554	10.38	241 380	254 366
Head count as % of total for department	96.74	91.95	89.90	90.25	90.45	90.45	88.24		88.24	88.24
Personnel cost as % of total for department	98.10	98.33	98.47	98.73	98.70	98.70	98.82		98.87	98.93
Part-time workers										
Personnel numbers (head count)	3	2	2	2	2	2	1	(50.00)	1	1
Personnel cost (R'000)	440	466	494	494	494	494	494		494	494
Head count as % of total for department	0.35	0.21	0.19	0.19	0.19	0.19	0.09		0.09	0.09
Personnel cost as % of total for department	0.34	0.30	0.27	0.23	0.23	0.23	0.21		0.20	0.19
Contract workers										
Personnel numbers (head count)	25	74	104	100	100	100	126	26.00	126	126
Personnel cost (R'000)	2 032	2 133	2 261	2 261	2 261	2 261	2 261		2 261	2 261
Head count as % of total for department	2.91	7.84	9.91	9.56	9.36	9.36	11.67		11.67	11.67
Personnel cost as % of total for department	1.56	1.37	1.25	1.04	1.07	1.07	0.97		0.93	0.88

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	601	2 280	3 779	435	435	435	2 569	490.57	2 697	3 186
<i>of which</i>										
Payments on tuition	59	66	112	181	181	181	149	(17.68)	156	168
Other	542	2 214	3 667	254	254	254	2 420	852.76	2 541	3 018
2. Sustainable resource management	143	339	1 464	2 196	2 196	2 196	1 190	(45.81)	1 250	1 343
<i>of which</i>										
Payments on tuition	3			8	8	8	8		8	23
Other	140	339	1 464	2 188	2 188	2 188	1 182	(45.98)	1 241	1 320
3. Farmer support and development	181	548	1 710	2 448	2 448	2 448	2 182	(10.87)	2 291	2 236
<i>of which</i>										
Payments on tuition	42	31	1 080	1 137	1 137	1 137	1 668	46.70	1 751	1 839
Other	139	517	630	1 311	1 311	1 311	514	(60.79)	540	397
4. Veterinary services	190	364	573	875	875	875	476	(45.60)	500	567
<i>of which</i>										
Payments on tuition	18	42	230	531	531	531	210	(60.45)	221	254
Other	172	322	343	344	344	344	266	(22.67)	279	313
5. Technology research and development	373	250	486	426	426	426	460	7.98	483	507
<i>of which</i>										
Payments on tuition	105	9	127	75	75	75	85	13.33	89	93
Other	268	241	359	351	351	351	375	6.84	394	414
6. Agricultural economics	86	77	70	176	176	176	232	31.82	244	212
<i>of which</i>										
Payments on tuition	20		12	110	110	110	158	43.64	166	130
Other	66	77	58	66	66	66	74	12.12	78	82
7. Structured agricultural	1 797	1 972	4 395	5 456	5 456	5 456	2 441	(55.26)	2 563	2 891
<i>of which</i>										
Payments on tuition	107	24		2	2	2	201	9950.00	211	267
Other	1 690	1 948	4 395	5 454	5 454	5 454	2 240	(58.93)	2 352	2 624
8. Rural Development							71		75	70
<i>of which</i>										
Payments on tuition							5		5	5
Other							66		69	65
Total payments on training	3 371	5 830	12 477	12 012	12 012	12 012	9 621	(19.91)	10 102	11 012

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
				Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	2011/12	2010/11	2012/13	2013/14
Number of staff	860	944	1 049	1 046	1 068	1 068	1 080	1.12	1 080	1 080
Number of personnel trained	747	1 264	835	835	835	835	835		835	835
<i>of which</i>										
Male	396	648	420	420	420	420	420		420	420
Female	351	616	415	415	415	415	415		415	415
Number of training opportunities	72	82	200	72	72	72	72		72	72
<i>of which</i>										
Tertiary	9	2	20	9	9	9	9		9	9
Workshops	6	34	80	6	6	6	6		6	6
Seminars	12	30	30	12	12	12	12		12	12
Other	45	16	70	45	45	45	45		45	45
Number of bursaries offered	102	82	185	195	191	191	243	27.23	210	210
Number of interns appointed	100	155	100	50	53	53	45	(15.09)	45	45
Number of learnerships appointed	64	6	110	110	70	70	80	14.29	80	80

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
1. Administration	76 415		1. Administration	72 593	
1.1 Office of the MEC		6 251	1.1 Office of the MEC		6 251
1.2 Senior Management		9 667	1.2 Senior Management		5 845
1.3 Corporate Services		26 842	1.3 Corporate Services		26 842
1.4 Financial Management		28 176	1.4 Financial Management		28 176
1.5 Communication Services		5 479	1.5 Communication Services		5 479
2. Sustainable Resource Management	39 520		2. Sustainable Resource Management	39 520	
2.1 Engineering Services		15 403	2.1 Engineering Services		15 403
2.2 LandCare		23 117	2.2 LandCare		23 117
2.3 Land Use Management		1 000	2.3 Land Use Management		1 000
3. Farmer Support and Development	198 465		3. Farmer Support and Development	186 457	
3.1 Farmer-settlement		128 269	3.1 Farmer-settlement		128 269
3.2 Extension and Advisory Services		32 682	3.2 Extension and Advisory Services		32 682
3.3 Food Security		12 361	3.3 Food Security		12 361
3.4 Casidra (Pty) Ltd		13 145	3.4 Casidra (Pty) Ltd		13 145
3.5 Farm Worker Development		12 008			
4. Veterinary Services	47 995		4. Veterinary Services	47 995	
4.1 Animal Health		26 582	4.1 Animal Health		26 582
4.2 Export Control		5 082	4.2 Export Control		5 082
4.3 Veterinary Public Health		4 478	4.3 Veterinary Public Health		4 478
4.4 Veterinary Laboratory Services		11 853	4.4 Veterinary Laboratory Services		11 853
5. Technology Research and Development Services	77 641		5. Technology Research and Development Services	77 641	
5.1 Research		46 156	5.1 Research		46 156
5.2 Information Services		417	5.2 Information Services		417
5.3 Infrastructure Support Services		31 068	5.3 Infrastructure Support Services		31 068
6. Agricultural Economics	13 448		6. Agricultural Economics	13 448	
6.1 Agric-Business Development and Support		9 138	6.1 Agric-Business Development and Support		9 138
6.2 Macro Economics and Statistics		4 310	6.2 Macro Economics and Statistics		4 310
7. Structured Agricultural Training	48 234		7. Structured Agricultural Training	48 234	
7.1 Tertiary Education		21 020	7.1 Tertiary Education		21 020
7.2 Further Education and Training (FET)		11 056	7.2 Further Education and Training (FET)		11 056
7.3 Quality Assurance		57	7.3 Quality Assurance		57
7.4 Training Admin and Support		16 101	7.4 Training Admin and Support		16 101
			8. Rural Development	15 830	
			8.1 Rural Nodal Development		3 822
			8.2 Farm Worker Development		12 008
	501 718			501 718	

Annexure B to Vote 11

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Sales of goods and services other than capital assets	21 295	25 085	23 817	23 021	23 745	23 745	24 175	1.81	25 387	25 387
Sales of goods and services produced by department (excluding capital assets)	21 289	25 022	23 581	23 021	23 745	23 745	24 175	1.81	25 387	25 387
Sales by market establishments	330	1 320								
Administrative fees		26								
Inspection fees		3								
Registration		23								
Other sales	20 959	23 676	23 581	23 021	23 745	23 745	24 175	1.81	25 387	25 387
<i>of which</i>										
Academic services:	4 906	5 582	5 266	6 887	6 887	6 887	7 249	5.26	7 361	7 361
Registration, tuition & examination fees										
Boarding services	2 574	3 709	3 102	2 788	2 788	2 788	2 934	5.24	3 134	3 134
Commission on insurance	67	71								
Laboratory services	2 670	2 701	1 145	2 494	2 494	2 494	2 625	5.25	2 725	2 725
Parking	29									
Rental of buildings, equipment and other services	873	197	1 098	1 013	1 013	1 013	1 066	5.23	1 066	1 066
Sales of goods	1 442	1 474	527							
Sales of agricultural products	6 912	8 112	9 252	8 708	9 432	9 432	9 111	(3.40)	9 811	9 811
Services rendered	1 434	1 824	3 181	1 122	1 122	1 122	1 181	5.26	1 281	1 281
Photocopies and faxes	52	6	10	9	9	9	9		9	9
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6	63	236							
Transfers received from	24	171								
Other governmental units		171								
Public corporations and private enterprises	24									
Fines, penalties and forfeits	8									
Interest, dividends and rent on land	27	71	294	47	47	47	47		47	47
Interest	21	56	256	47	47	47	47		47	47
Dividends	6	15	8							
Rent on land			30							
Sales of capital assets	50	333	12	20	20	20	20		20	20
Other capital assets	50	333	12	20	20	20	20		20	20
Financial transactions in assets and liabilities	565	(142)	132							
Recovery of previous year's expenditure	203		132							
Other	362	(142)								
Total departmental receipts	21 969	25 518	24 255	23 088	23 812	23 812	24 242	1.81	25 454	25 454

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

Economic classification R'000	Outcome			Main approp- riation 2010/11	Adjusted approp- riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	234 948	251 758	290 493	334 093	328 518	328 036	361 858	10.31	396 382	420 759
Compensation of employees	130 123	155 243	180 397	217 617	211 634	211 634	233 309	10.24	244 135	257 121
Salaries and wages	112 926	134 497	156 133	190 246	184 263	184 263	202 594	9.95	211 884	223 256
Social contributions	17 197	20 746	24 264	27 371	27 371	27 371	30 715	12.22	32 251	33 865
Goods and services	104 825	96 466	109 956	116 476	116 862	116 375	128 549	10.46	152 247	163 638
<i>of which</i>										
Administrative fees	1 062	919	1 015	494	592	613	696	13.54	813	813
Advertising	3 358	2 548	3 980	4 554	2 009	2 106	1 241	(41.07)	1 976	2 179
Assets <R5 000	4 314	2 218	3 291	6 029	4 252	4 252	2 304	(45.81)	3 975	4 266
Audit cost: External	1 755	2 607	2 730	2 507	2 804	2 838	3 000	5.71	3 400	3 809
Bursaries (employees)	353	172	894	1 784	1 522	1 558	2 198	41.08	3 616	4 222
Catering: Departmental activities	1 266	1 251	1 036	1 020	1 079	1 102	1 467	33.12	1 375	1 375
Communication	5 423	4 728	5 751	7 539	7 262	7 544	7 482	(0.82)	8 851	9 541
Computer services	1 239	5 321	7 103	2 440	3 313	3 343	3 641	8.91	4 316	5 106
Cons/prof: Business and advisory service	714	1 607	1 119	3 003	1 995	1 995	5 245	162.91	5 611	6 364
Cons/prof: Infrastructure & planning	15 754	1 726	1 583	8 931	4 106	4 106	5 287	28.76	4 177	4 384
Cons/prof: Laboratory service		20		260	260	261	98	(62.45)	451	464
Cons/prof: Legal cost	43	10	103	108	126	143	100	(30.07)	133	133
Contractors	5 083	4 255	5 555	1 366	4 347	4 347	4 101	(5.66)	5 602	4 503
Agency and support/outsourced services	5 108	4 362	5 534	6 261	3 610	3 697	4 678	26.54	5 221	5 225
Entertainment	67	79		156	156	156	143	(8.33)	188	188
Inventory: Food and food supplies	2 117	2 834	2 688	3 700	5 712	5 547	3 634	(34.49)	4 057	4 057
Inventory: Fuel, oil and gas	1 258	1 604	1 147	2 848	3 053	3 043	1 504	(50.58)	4 182	4 454
Inventory: Learner and teacher support material	41		56	6	9	15	23	53.33	16	16
Inventory: Materials and supplies	3 461	1 968	2 642	1 010	1 171	1 212	1 166	(3.80)	1 312	1 502
Inventory: Medical supplies	643	304	1 164	972	964	800	796	(0.50)	977	977
Inventory: Medicine					732	850		(100.00)		
Inventory: Other consumables	13 358	10 599	14 337	12 341	13 397	11 761	17 937	52.51	19 314	21 908
Inventory: Stationery and printing	3 089	4 108	3 974	4 053	4 035	4 035	4 565	13.14	5 884	6 313
Lease payments	1 441	1 548	1 495	2 178	2 034	2 205	2 422	9.84	2 371	3 530
Property payments	8 947	9 634	11 229	10 880	15 462	15 299	12 643	(17.36)	12 803	13 003
Transport provided: Departmental activity	125	12	104	252	249	366	280	(23.50)	483	483
Travel and subsistence	21 064	23 460	22 468	21 601	22 576	23 324	27 175	16.51	27 951	30 060
Training and development	2 053	2 713	2 383	4 437	4 891	3 435	2 852	(16.97)	7 392	8 261
Operating expenditure	792	4 176	5 257	4 495	3 875	4 178	7 631	82.65	9 551	10 314
Venues and facilities	897	1 683	1 258	1 251	1 269	2 244	4 240	88.95	6 249	6 188
Interest and rent on land		49	140		22	27		(100.00)		
Interest		49	140		22	27		(100.00)		
Transfers and subsidies to	75 328	93 507	185 781	89 599	149 687	150 133	127 556	(15.04)	141 545	151 560
Provinces and municipalities	58	53	64	61	62	63	42	(33.33)	65	65
Provinces	4									
Provincial agencies and funds	4									
Municipalities	54	53	64	61	62	63	42	(33.33)	65	65
Municipalities	54	53	64	61	62	63	42	(33.33)	65	65
Departmental agencies and accounts	19	1 480	5 942		1 140	1 152		(100.00)		
Entities receiving transfers	19	1 480	5 942		1 140	1 152		(100.00)		
Government Motor Trading		1 262	2 678							
Other	19	218	3 264		1 140	1 152		(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 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (continued)										
Universities and technikons	76	71	71	350	350	575	702	22.09	784	784
Public corporations and private enterprises	30 595	59 013	150 234	78 586	83 424	83 424	121 972	46.21	135 716	145 519
Public corporations	25 120	54 624	148 270	78 524	83 205	83 205	85 957	3.31	95 639	101 432
Subsidies on production	10 818	5 700		10 200	10 200	10 200	13 145	28.87	13 145	13 145
Other transfers	14 302	48 924	148 270	68 324	73 005	73 005	72 812	(0.26)	82 494	88 287
Private enterprises	5 475	4 389	1 964	62	219	219	36 015	16345.21	40 077	44 087
Subsidies on production		1 700								
Other transfers	5 475	2 689	1 964	62	219	219	36 015	16345.21	40 077	44 087
Non-profit institutions	6 614	6 168	6 195	4 257	6 710	6 766	1 700	(74.87)	1 780	1 780
Households	37 966	26 722	23 275	6 345	58 001	58 153	3 140	(94.60)	3 200	3 412
Social benefits	2 694	741	1 926	25	1 154	1 154	75	(93.50)	76	88
Other transfers to households	35 272	25 981	21 349	6 320	56 847	56 999	3 065	(94.62)	3 124	3 324
Payments for capital assets	15 194	10 174	13 688	5 303	5 715	5 716	12 304	115.26	9 854	11 445
Buildings and other fixed structures	2 407	415		315	353	340	4 191	1132.65	20	20
Buildings	2 407						130			
Other fixed structures		415		315	353	340	4 061	1094.41	20	20
Machinery and equipment	12 637	9 716	12 783	4 938	5 246	5 247	8 076	53.92	9 674	11 245
Transport equipment	581		303				1 420			900
Other machinery and equipment	12 056	9 716	12 480	4 938	5 246	5 247	6 656	26.85	9 674	10 345
Biological assets	57									
Land and subsoil assets			14							
Software and other intangible assets	93	43	891	50	116	129	37	(71.32)	160	180
Payments for financial assets	153	260	155		67	102		(100.00)		
Total economic classification	325 623	355 699	490 117	428 995	483 987	483 987	501 718	3.66	547 781	583 764

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	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
Current payments	47 380	58 182	62 949	64 900	68 745	68 603	70 793	3.19	74 438	77 626
Compensation of employees	22 498	28 914	34 192	38 069	35 888	35 888	37 915	5.65	38 992	41 721
Salaries and wages	19 842	25 556	30 305	33 469	31 288	31 288	33 717	7.76	34 584	37 091
Social contributions	2 656	3 358	3 887	4 600	4 600	4 600	4 198	(8.74)	4 408	4 630
Goods and services	24 882	29 262	28 680	26 831	32 853	32 711	32 878	0.51	35 446	35 905
<i>of which</i>										
Administrative fees	291	458	422	204	360	360	197	(45.28)	221	221
Advertising	732	952	2 192	945	690	690	752	8.99	580	670
Assets <R5 000	380	357	468	1 317	1 013	1 013	398	(60.71)	780	780
Audit cost: External	1 755	2 607	2 730	2 500	2 800	2 831	3 000	5.97	3 400	3 800
Bursaries (employees)	59	66	97	124	65	65	119	83.08	145	145
Catering: Departmental activities	248	457	242	465	357	357	677	89.64	800	800
Communication	1 601	1 233	1 717	1 189	1 821	1 821	1 588	(12.80)	1 730	1 420
Computer services	1 127	2 061	882	1 320	1 279	1 279	1 682	31.51	2 100	2 700
Cons/prof: Business and advisory service	639	539	241	351	421	421	719	70.78	870	980
Cons/prof: Infrastructure & planning	810	1 396	1 320	650	650	650		(100.00)		
Cons/prof: Laboratory service							25		38	51
Cons/prof: Legal cost	33	5	103	85	113	113	80	(29.20)	107	107
Contractors	1 132	773	1 213	210	591	591	1 004	69.88	1 747	547
Agency and support/outsourced services	1 527	1 099	996	745	1 064	1 064	377	(64.57)	360	360
Entertainment	50	44	35	74	71	71	74	4.23	95	95
Inventory: Food and food supplies	72	(9)	26	50	52	52	105	101.92	180	180
Inventory: Fuel, oil and gas		1		1	1	1	2	100.00	1	1
Inventory: Learner and teacher support material			4	5	5	6	5	(16.67)	6	6
Inventory: Materials and supplies	77	142	145	43	74	74	40	(45.95)	37	37
Inventory: Medical supplies		7	19	4	4	4	13	225.00	6	6
Inventory: Other consumables	105	291	226	132	213	213	898	321.60	164	164
Inventory: Stationery and printing	1 541	1 712	1 348	1 157	1 565	1 565	1 536	(1.85)	1 471	1 271
Lease payments	497	389	504	188	857	857	442	(48.42)	320	320
Property payments	8 398	8 769	9 488	10 518	13 868	13 520	11 314	(16.32)	11 280	11 320
Transport provided: Departmental activity				100	82	82	100	21.95	321	321
Travel and subsistence	3 286	4 113	3 140	3 774	4 044	4 044	4 506	11.42	4 980	5 490
Training and development	313	1 147	749	248	450	450	245	(45.56)	360	360
Operating expenditure	72	127	100	37	85	259	2 230	761.00	2 547	2 903
Venues and facilities	137	526	273	395	258	258	750	190.70	800	850
Interest and rent on land		6	77		4	4		(100.00)		
Interest		6	77		4	4		(100.00)		
Transfers and subsidies to	1 633	1 646	3 603	28	1 416	1 558	117	(92.49)	143	165
Provinces and municipalities		6	10	1	1	1		(100.00)	1	1
Municipalities		6	10	1	1	1		(100.00)	1	1
Municipalities		6	10	1	1	1		(100.00)	1	1
Departmental agencies and accounts		218	1 000			1		(100.00)		
Provide list of entities receiving transfers		218	1 000			1		(100.00)		
Other		218	1 000			1		(100.00)		
Universities and technikons	70					125		(100.00)		
Public corporations and private enterprises	50	216	48	2	140	140	62	(55.71)	66	76
Private enterprises	50	216	48	2	140	140	62	(55.71)	66	76
Other transfers	50	216	48	2	140	140	62	(55.71)	66	76
Non-profit institutions	898	41	136		121	137		(100.00)		
Households	615	1 165	2 409	25	1 154	1 154	55	(95.23)	76	88
Social benefits	529	28	993	25	1 154	1 154	55	(95.23)	76	88
Other transfers to households	86	1 137	1 416							

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
Payments for capital assets	1 198	2 225	1 593	2 201	2 583	2 583	1 683	(34.84)	2 901	2 262
Machinery and equipment	1 187	2 182	1 415	2 151	2 498	2 498	1 683	(32.63)	2 781	2 102
Transport equipment	12									
Other machinery and equipment	1 175	2 182	1 415	2 151	2 498	2 498	1 683	(32.63)	2 781	2 102
Software and other intangible assets	11	43	178	50	85	85		(100.00)	120	160
Payments for financial assets	43	61	12		3	3		(100.00)		
Total economic classification	50 254	62 114	68 157	67 129	72 747	72 747	72 593	(0.21)	77 482	80 053

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

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
Current payments	27 680	24 426	28 126	35 490	31 579	31 571	37 283	18.09	44 527	45 341
Compensation of employees	11 710	13 719	14 508	18 425	17 174	17 174	19 837	15.51	20 828	21 870
Salaries and wages	10 124	11 880	12 460	15 689	14 438	14 438	17 008	17.80	17 858	18 751
Social contributions	1 586	1 839	2 048	2 736	2 736	2 736	2 829	3.40	2 970	3 119
Goods and services	15 970	10 703	13 615	17 065	14 403	14 395	17 446	21.19	23 699	23 471
<i>of which</i>										
Administrative fees	128	11	25	8	8	9	8	(11.11)	125	125
Advertising	396	130	148	131	131	227	16	(92.95)	210	210
Assets <R5 000	629	99	234	363	406	406	468	15.27	610	710
Bursaries (employees)	3		59			36		(100.00)		
Catering: Departmental activities	67	285	352	49	43	55	77	40.00	71	71
Communication	423	302	377	518	522	522	425	(18.58)	637	637
Computer services	15	283	118	510	387	387	342	(11.63)	583	583
Cons/prof: Business and advisory service		913	790	2 020	1 270	1 270	3 248	155.75	3 298	3 934
Cons/prof: Infrastructure & planning	9 809	275	263	3 012	1 434	1 434	2 352	64.02	2 039	1 564
Cons/prof: Legal cost				10	10	10	10		11	11
Contractors	591	762	819	38	784	784	10	(98.72)	40	40
Agency and support/outsourced services	391	136	549	22	22	42	32	(23.81)	43	43
Entertainment	5	6	5	33	32	32	15	(53.13)	37	37
Inventory: Food and food supplies	5		52			33		(100.00)		
Inventory: Fuel, oil and gas	1	1	2	3	3	3	5	66.67	3	3
Inventory: Learner and teacher support material			7			2		(100.00)		
Inventory: Materials and supplies	159	170	580	49	111	135	71	(47.41)	52	52
Inventory: Medical supplies			1	4	3	3	4	33.33	5	5
Inventory: Other consumables	466	572	559	1 859	850	941	462	(50.90)	1 400	1 560
Inventory: Stationery and printing	152	199	280	138	142	142	151	6.34	161	161
Lease payments	223	150	169			80	54	(32.50)	142	180
Property payments	42	31	117	19	114	114	19	(83.33)	20	20
Transport provided: Departmental activity	40		65	23	23	101	15	(85.15)	20	20
Travel and subsistence	2 152	2 538	2 654	2 749	2 791	2 791	3 599	28.95	3 800	3 960
Training and development	20	339	238	2 163	2 163	707	1 157	63.65	3 300	3 300
Operating expenditure	11	2 954	4 405	3 234	3 044	3 044	3 266	7.29	3 692	3 480
Venues and facilities	242	547	747	110	110	1 085	1 640	51.15	3 400	2 765
Interest and rent on land		4	3		2	2		(100.00)		
Interest		4	3		2	2		(100.00)		
Transfers and subsidies to	38 273	23 629	99 237	1 360	53 350	53 351	1 022	(98.08)	1 011	1 011
Provinces and municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Departmental agencies and accounts			264							
Provide list of entities receiving transfers			264							
Other			264							
Public corporations and private enterprises	2 070	151	82 758	10	10	10	22	120.00	11	11
Public corporations	1 661	150	82 750							
Other transfers	1 661	150	82 750							
Private enterprises	409	1	8	10	10	10	22	120.00	11	11
Other transfers	409	1	8	10	10	10	22	120.00	11	11
Non-profit institutions	1 400	500	320	350	350	350		(100.00)		
Households	34 802	22 977	15 894	1 000	52 990	52 990	1 000	(98.11)	1 000	1 000
Social benefits		22	229							
Other transfers to households	34 802	22 955	15 665	1 000	52 990	52 990	1 000	(98.11)	1 000	1 000

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Payments for capital assets	3 293	894	2 189	510	1 005	1 005	1 215	20.90	618	1 000
Buildings and other fixed structures	144			15	41	41	130	217.07	20	20
Buildings	144						130			
Other fixed structures				15	41	41		(100.00)	20	20
Machinery and equipment	3 149	894	1 930	495	944	944	1 085	14.94	598	980
Transport equipment	105						400			
Other machinery and equipment	3 044	894	1 930	495	944	944	685	(27.44)	598	980
Software and other intangible assets			259		20	20		(100.00)		
Payments for financial assets	5	22	2		1	8		(100.00)		
Total economic classification	69 251	48 971	129 554	37 360	85 935	85 935	39 520	(54.01)	46 156	47 352

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	47 283	41 290	51 096	73 171	60 484	60 481	62 907	4.01	67 283	75 909
Compensation of employees	21 728	26 428	33 238	41 818	42 026	42 026	38 517	(8.35)	40 443	42 465
Salaries and wages	18 841	22 858	29 029	37 123	37 331	37 331	34 135	(8.56)	35 842	37 634
Social contributions	2 887	3 570	4 209	4 695	4 695	4 695	4 382	(6.67)	4 601	4 831
Goods and services	25 555	14 847	17 820	31 353	18 450	18 445	24 390	32.23	26 840	33 444
<i>of which</i>										
Administrative fees	159	45	101	82	25	25	37	48.00	100	100
Advertising	572	513	472	2 624	572	572	85	(85.14)	167	280
Assets <R5 000	2 329	888	900	2 885	1 403	1 403	381	(72.84)	580	800
Audit cost: External				7	4	7		(100.00)		9
Bursaries (employees)	42	31	509	1 080	1 033	1 033	1 636	58.37	2 800	3 400
Catering: Departmental activities	316	214	186	90	249	251	273	8.76	90	90
Communication	1 646	1 499	1 872	4 049	3 243	3 243	3 626	11.81	4 668	5 668
Computer services	4	1 865	4 863	32	27	27	145	437.04	20	20
Cons/prof: Business and advisory service	3	67	3	57	8	8	10	25.00	69	69
Cons/prof: Infrastructure & planning	4 190	32		3 189	3	3	2 420	80566.67	80	120
Cons/prof: Laboratory service		4				1		(100.00)	25	25
Cons/prof: Legal cost	10			13	3	3	10	233.33	15	15
Contractors	1 426	199	282	46	298	298	80	(73.15)	51	51
Agency and support/outsourced services	402	231	53	3 313	465	465		(100.00)	363	363
Entertainment	5	6	5	13	12	12	15	25.00	15	15
Inventory: Food and food supplies		3	6		2	11	16	45.45	60	60
Inventory: Fuel, oil and gas	51	57		1 533	1 532	1 461	2	(99.86)	50	50
Inventory: Learner and teacher support material			1	1					10	10
Inventory: Materials and supplies	1 390	262	87	4	15	25	32	28.00	86	86
Inventory: Medical supplies	2	17	1	12	5	5	10	100.00	15	15
Inventory: Medicine					12	12		(100.00)		
Inventory: Other consumables	5 752	401	192	2 655	60	37	5 398	14489.19	4 357	5 445
Inventory: Stationery and printing	357	531	593	469	426	426	930	118.31	1 385	1 655
Lease payments	160	191	217	1 637	685	685	1 184	72.85	1 300	2 300
Property payments	36	194	128	5	242	242	521	115.29	556	556
Transport provided: Departmental activity	47		5	29	95	134	30	(77.61)	142	142
Travel and subsistence	5 962	6 383	6 609	5 587	6 159	6 159	6 021	(2.24)	6 300	6 900
Training and development	1	517	544	1 111	1 114	1 114	494	(55.66)	2 400	3 200
Operating expenditure	354	301	107	346	58	83	316	280.72	520	900
Venues and facilities	339	396	84	484	700	700	718	2.57	616	1 100
Interest and rent on land		15	38		8	10		(100.00)		
Interest		15	38		8	10		(100.00)		
Transfers and subsidies to	33 662	64 968	75 632	82 322	90 997	90 999	121 893	33.95	135 756	145 549
Provinces and municipalities	15	7	9	11	11	11	5	(54.55)	13	13
Provinces	4									
Provincial agencies and funds	4									
Municipalities	11	7	9	11	11	11	5	(54.55)	13	13
Municipalities	11	7	9	11	11	11	5	(54.55)	13	13
Departmental agencies and accounts		1 262	2 740		1 140	1 142		(100.00)		
Entities receiving transfers		1 262	2 740		1 140	1 142		(100.00)		
Government Motor Trading		1 262	740							
Other			2 000		1 140	1 142		(100.00)		
Public corporations and private enterprises	28 119	58 035	67 213	78 524	83 205	83 205	121 888	46.49	135 639	145 432
Public corporations	23 459	54 174	65 320	78 524	83 205	83 205	85 957	3.31	95 639	101 432
Subsidies on production	10 818	5 700		10 200	10 200	10 200	13 145	28.87	13 145	13 145
Other transfers	12 641	48 474	65 320	68 324	73 005	73 005	72 812	(0.26)	82 494	88 287
Private enterprises	4 660	3 861	1 893				35 931		40 000	44 000
Subsidies on production		1 700								
Other transfers	4 660	2 161	1 893				35 931		40 000	44 000

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (continued)										
Non-profit institutions	4 315	5 351	5 639	3 767	6 099	6 099	(100.00)	80	80	
Households	1 213	313	31	20	542	542	(100.00)	24	24	
Social benefits	990	305	12							
Other transfers to households	223	8	19	20	542	542	(100.00)	24	24	
Payments for capital assets	6 671	2 426	1 877		377	378	1 657	338.36	2 800	3 800
Buildings and other fixed structures	2 038									
Buildings	2 038									
Machinery and equipment	4 576	2 426	1 464		377	378	1 657	338.36	2 800	3 800
Transport equipment	418						720		900	
Other machinery and equipment	4 158	2 426	1 464		377	378	937	147.88	2 800	2 900
Biological assets	57									
Land and subsoil assets			14							
Software and other intangible assets			399							
Payments for financial assets	17	28	37		5	5	(100.00)			
Total economic classification	87 633	108 712	128 642	155 493	151 863	151 863	186 457	22.78	205 839	225 258

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	29 906	35 109	40 175	45 904	44 772	44 644	47 622	6.67	49 845	52 744
Compensation of employees	22 408	25 980	28 787	35 266	33 574	33 574	38 691	15.24	40 625	42 655
Salaries and wages	19 437	22 498	24 874	30 856	29 164	29 164	33 587	15.17	35 266	37 029
Social contributions	2 971	3 482	3 913	4 410	4 410	4 410	5 104	15.74	5 359	5 626
Goods and services	7 498	9 119	11 381	10 638	11 194	11 066	8 931	(19.29)	9 220	10 089
<i>of which</i>										
Administrative fees	135	33	31	41	41	41	17	(58.54)	72	72
Advertising	280	209	462	180	148	148		(100.00)	240	240
Assets <R5 000	71	413	637	196	276	276	227	(17.75)	290	290
Bursaries (employees)	18	42	84	505	290	290	193	(33.45)	344	350
Catering: Departmental activities	4	46	36	28	28	28	25	(10.71)	31	31
Communication	633	610	692	883	866	866	836	(3.46)	618	618
Computer services	4	113	115	35	35	54	43	(20.37)	82	82
Cons/prof: Infrastructure & planning	6	23								
Cons/prof: Laboratory service		15								
Contractors	501	159	266	166	236	236	332	40.68	240	240
Agency and support/outsourced services	142	62	348	88	128	128	122	(4.69)	124	124
Entertainment	5	4	2	24	24	24	25	4.17	25	25
Inventory: Food and food supplies		1	8	1	3	4	1	(75.00)	1	1
Inventory: Fuel, oil and gas	251	190	254	237	310	310	282	(9.03)	300	300
Inventory: Learner and teacher support material			13		3	3	3			
Inventory: Materials and supplies	71	47	79	22	49	56	16	(71.43)	50	50
Inventory: Medical supplies	600	186	893	881	881	717	624	(12.97)	870	870
Inventory: Medicine					720	720		(100.00)		
Inventory: Other consumables	1 162	2 195	2 544	2 018	1 819	1 819	1 450	(20.29)	1 400	2 000
Inventory: Stationery and printing	323	533	551	458	428	428	355	(17.06)	460	472
Lease payments	143	122	123	79	121	130	103	(20.77)	151	151
Property payments	23	26	64	69	69	69	34	(50.72)	96	96
Transport provided: Departmental activity	28									
Travel and subsistence	2 765	3 359	3 373	3 795	3 748	3 748	3 520	(6.08)	2 838	3 089
Training and development	56	322	393	344	484	484	266	(45.04)	420	420
Operating expenditure	197	360	336	568	467	467	440	(5.78)	548	548
Venues and facilities	80	49	77	20	20	20	17	(15.00)	20	20
Interest and rent on land		10	7		4	4		(100.00)		
Interest		10	7		4	4		(100.00)		
Transfers and subsidies to	180	30	1 012	4	73	201	4	(98.01)	4	4
Provinces and municipalities	1			4	4	4	4		4	4
Municipalities	1			4	4	4	4		4	4
Municipalities	1			4	4	4	4		4	4
Departmental agencies and accounts			578							
Provide list of entities receiving transfers			578							
Government Motor Trading			578							
Public corporations and private enterprises	2	7	7		69	69		(100.00)		
Private enterprises	2	7	7		69	69		(100.00)		
Other transfers	2	7	7		69	69		(100.00)		
Households	177	23	427			128		(100.00)		
Social benefits	150	20	396							
Other transfers to households	27	3	31			128		(100.00)		

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Payments for capital assets	669	1 803	2 078	185	313	313	369	17.89	390	580
Machinery and equipment	662	1 803	2 032	185	313	313	369	17.89	390	580
Transport equipment							150			
Other machinery and equipment	662	1 803	2 032	185	313	313	219	(30.03)	390	580
Software and other intangible assets	7		46							
Payments for financial assets	4	9	7		25	25		(100.00)		
Total economic classification	30 759	36 951	43 272	46 093	45 183	45 183	47 995	6.22	50 239	53 328

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2012/13
Current payments	49 090	55 934	65 789	67 360	73 318	73 260	75 776	3.43	87 712	93 458
Compensation of employees	33 067	38 064	42 714	51 590	51 636	51 636	56 081	8.61	58 885	61 829
Salaries and wages	28 475	32 585	36 281	44 855	44 901	44 901	47 967	6.83	50 365	52 883
Social contributions	4 592	5 479	6 433	6 735	6 735	6 735	8 114	20.48	8 520	8 946
Goods and services	16 023	17 862	23 066	15 770	21 681	21 620	19 695		28 827	31 629
<i>of which</i>										
Administrative fees	156	26	24			20	27	35.00	21	21
Advertising	261	184	417	402	135	135	2	(98.52)	201	201
Assets <R5 000	509	220	579	325	242	242	22	(90.91)	453	424
Bursaries (employees)	105	9	100	75	75	75	70	(6.67)	127	127
Catering: Departmental activities	36	97	97	206	204	204	90	(55.88)	121	121
Communication	595	602	652	472	372	654	400	(38.84)	414	414
Computer services	11	250	45	112	112	123	255	107.32	320	410
Cons/prof: Business and advisory service	21	22	74	135	5	5	17	240.00	10	10
Cons/prof: Infrastructure & planning	709			2 080	2 019	2 019	255	(87.37)	1 800	2 400
Cons/prof: Laboratory service				250	250	250	53	(78.80)	350	350
Contractors	1 004	1 694	2 540	746	2 224	2 224	2 026	(8.90)	3 010	3 200
Agency and support/outsourced services	459	417	557	115	100	167	215	28.74	132	132
Entertainment		1		2	5	5	2	(60.00)	3	3
Inventory: Food and food supplies	4	1	17		1	7	7			
Inventory: Fuel, oil and gas	942	1 204	870	1 041	1 143	1 143	1 075	(5.95)	3 548	3 820
Inventory: Learner and teacher support material			13			3	10	233.33		
Inventory: Materials and supplies	1 511	1 178	1 606	839	869	869	953	9.67	1 010	1 200
Inventory: Medical supplies	39	88	246	65	65	65	116	78.46	73	73
Inventory: Medicine						117		(100.00)		
Inventory: Other consumables	5 022	6 385	9 897	4 949	9 746	8 042	8 638	7.41	10 802	11 433
Inventory: Stationery and printing	276	359	363	681	412	412	846	105.34	989	1 200
Lease payments	149	147	137	75	80	146	171	17.12	190	220
Property payments	141	340	771	32	547	667	366	(45.13)	500	660
Transport provided: Departmental activity	2			100						
Travel and subsistence	3 868	4 181	3 674	2 563	2 606	3 503	3 562	1.68	4 247	4 560
Training and development	132	241	204	351	341	341	375	9.97	334	380
Operating expenditure	52	176	177	43	115	169	126	(25.44)	152	210
Venues and facilities	19	40	6	111	13	13	16	23.08	20	60
Interest and rent on land		8	9		1	4		(100.00)		
Interest		8	9		1	4		(100.00)		
Transfers and subsidies to	1 339	517	303	95	55	87	33	(62.07)	47	47
Provinces and municipalities	40	38	43	45	45	45	33	(26.67)	47	47
Municipalities	40	38	43	45	45	45	33	(26.67)	47	47
Municipalities	40	38	43	45	45	45	33	(26.67)	47	47
Departmental agencies and accounts						8		(100.00)		
Provide list of entities receiving transfers						8		(100.00)		
Other						8		(100.00)		
Public corporations and private enterprises	354	302	8	50						
Private enterprises	354	302	8	50						
Other transfers	354	302	8	50						
Households	945	177	252		10	34		(100.00)		
Social benefits	887	177	251							
Other transfers to households	58		1		10	34		(100.00)		

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Payments for capital assets	2 903	1 689	4 468	1 948	882	882	1 832	107.71	2 300	2 800
Buildings and other fixed structures	225	142		300	300	287		(100.00)		
Buildings	225									
Other fixed structures		142		300	300	287				
Machinery and equipment	2 637	1 547	4 459	1 648	571	571	1 832	220.84	2 300	2 800
Transport equipment	46		223							
Other machinery and equipment	2 591	1 547	4 236	1 648	571	571	1 832	220.84	2 300	2 800
Software and other intangible assets	41		9		11	24		(100.00)		
Payments for financial assets	71	127	39			26		(100.00)		
Total economic classification	53 403	58 267	70 599	69 403	74 255	74 255	77 641	4.56	90 059	96 305

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	6 747	8 060	9 538	12 052	11 696	11 555	12 831	11.04	14 293	15 011
Compensation of employees	4 176	4 899	6 262	8 746	6 890	6 890	8 068	17.10	8 452	8 875
Salaries and wages	3 656	4 283	5 460	7 711	5 855	5 855	6 714	14.67	7 030	7 382
Social contributions	520	616	802	1 035	1 035	1 035	1 354	30.82	1 422	1 493
Goods and services	2 571	3 159	3 273	3 306	4 805	4 664	4 763	2.12	5 841	6 136
<i>of which</i>										
Administrative fees	69	14	22	122	122	122	367	200.82	204	204
Advertising	668	245	117	190	259	259		(100.00)	159	159
Assets <R5 000	29	50	33	282	281	281	109	(61.21)	222	222
Bursaries (employees)	19				35	35		(100.00)		
Catering: Departmental activities	42	51	53	115	115	115	110	(4.35)	120	120
Communication	146	108	105	109	109	109	80	(26.61)	97	97
Computer services	66	643	1 047	356	1 356	1 356	1 069	(21.17)	1 100	1 200
Cons/prof: Business and advisory service	3	3	1	410	210	210	1 178	460.95	1 293	1 300
Cons/prof: Infrastructure & planning	9									
Contractors	30	256	10		12	12		(100.00)		
Agency and support/outsourced services	139	684	800		390	390	524	34.36	846	850
Entertainment	1	2	1	5	5	5	5		5	5
Inventory: Food and food supplies			13							
Inventory: Materials and supplies	62	7	4	4	4	4	3	(25.00)	4	4
Inventory: Medical supplies							1			
Inventory: Other consumables	89	1	4	7	7	7	23	228.57	30	45
Inventory: Stationery and printing	94	74	95	390	369	369	254	(31.17)	407	443
Lease payments	15	18	33	4	25	26	31	19.23	4	4
Property payments	13	4	9							
Transport provided: Departmental activity	5									
Travel and subsistence	974	805	823	1 201	1 202	1 053	935	(11.21)	1 015	1 125
Training and development		77	97	66	196	196	74	(62.24)	97	120
Operating expenditure	64	109	6	45	51	58		(100.00)	178	178
Venues and facilities	34	8			57	57		(100.00)	60	60
Interest and rent on land		2	3		1	1		(100.00)		
Interest		2	3		1	1		(100.00)		
Transfers and subsidies to	82	373	1 731	200	200	340	452	32.94	534	534
Departmental agencies and accounts			1 360							
Provide list of entities receiving transfers			1 360							
Government Motor Trading			1 360							
Universities and technikons		71	71	200	200	300	452	50.67	534	534
Public corporations and private enterprises		302	200							
Public corporations		300	200							
Other transfers		300	200							
Private enterprises		2								
Other transfers		2								
Non-profit institutions			100			40		(100.00)		
Households	82									
Social benefits	67									
Other transfers to households	15									

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Payments for capital assets	134	201	277	283	283	283	165	(41.70)	290	293
Machinery and equipment	134	201	277	283	283	283	147	(48.06)	270	293
Other machinery and equipment	134	201	277	283	283	283	147	(48.06)	270	293
Software and other intangible assets							18		20	
Payments for financial assets	2		3			1		(100.00)		
Total economic classification	6 965	8 634	11 549	12 535	12 179	12 179	13 448	10.42	15 117	15 838

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	26 862	28 757	32 820	35 216	37 924	37 922	40 802	7.59	43 836	45 700
Compensation of employees	14 536	17 239	20 696	23 703	24 446	24 446	25 759	5.37	27 047	28 400
Salaries and wages	12 551	14 837	17 724	20 543	21 286	21 286	21 826	2.54	22 917	24 063
Social contributions	1 985	2 402	2 972	3 160	3 160	3 160	3 933	24.46	4 130	4 337
Goods and services	12 326	11 514	12 121	11 513	13 476	13 474	15 043	11.64	16 789	17 300
<i>of which</i>										
Administrative fees	124	332	390	37	36	36	33	(8.33)	59	59
Advertising	449	315	172	82	74	75	146	94.67	340	340
Assets <R5 000	367	191	440	661	631	631	515	(18.38)	914	914
Bursaries (employees)	107	24	45		24	24	180	650.00		
Catering: Departmental activities	553	101	70	67	83	92	195	111.96	105	105
Communication	379	374	336	319	329	329	364	10.64	559	559
Computer services	12	106	33	75	117	117	90	(23.08)	95	95
Cons/prof: Business and advisory service	48	63	10	30	81	81	23	(71.60)	50	50
Cons/prof: Infrastructure & planning	221									
Cons/prof: Laboratory service		1		10	10	10	20	100.00	38	38
Cons/prof: Legal cost		5				17		(100.00)		
Contractors	399	412	425	160	202	202	342	69.31	202	202
Agency and support/outsourced services	2 048	1 733	2 231	1 978	1 441	1 441	3 370	133.87	3 318	3 318
Entertainment	1	16	12	5	7	7	4	(42.86)	5	5
Inventory: Food and food supplies	2 036	2 838	2 566	3 649	5 654	5 440	3 505	(35.57)	3 816	3 816
Inventory: Fuel, oil and gas	13	151	21	33	64	125	137	9.60	280	280
Inventory: Learner and teacher support material	41		18		1	1	5	400.00		
Inventory: Materials and supplies	191	162	141	49	49	49	46	(6.12)	68	68
Inventory: Medical supplies	2	6	4	6	6	6	28	366.67	8	8
Inventory: Medicine						1		(100.00)		
Inventory: Other consumables	762	754	915	721	702	702	1 047	49.15	1 150	1 250
Inventory: Stationery and printing	346	700	744	760	693	693	401	(42.14)	911	1 011
Lease payments	254	531	312	195	266	281	407	44.84	259	350
Property payments	294	270	652	237	622	687	389	(43.38)	351	351
Transport provided: Departmental activity	3	12	34		49	49	135	175.51		
Travel and subsistence	2 057	2 081	2 195	1 932	2 026	2 026	3 392	67.42	3 463	3 683
Training and development	1 531	70	158	154	143	143	175	22.38	206	206
Operating expenditure	42	149	126	222	55	98	25	(74.49)	300	300
Venues and facilities	46	117	71	131	111	111	69	(37.84)	292	292
Interest and rent on land		4	3		2	2		(100.00)		
Interest		4	3		2	2		(100.00)		
Transfers and subsidies to	159	2 344	4 263	5 590	3 596	3 597	2 335	(35.08)	2 350	2 550
Provinces and municipalities	1	1	1		1	1		(100.00)		
Municipalities	1	1	1		1	1		(100.00)		
Municipalities	1	1	1		1	1		(100.00)		
Departmental agencies and accounts	19					1		(100.00)		
Entities receiving transfers	19					1		(100.00)		
Other	19					1		(100.00)		
Universities and technikons	6			150	150	150	250	66.67	250	250
Non-profit institutions	1	276		140	140	140		(100.00)		
Households	132	2 067	4 262	5 300	3 305	3 305	2 085	(36.91)	2 100	2 300
Social benefits	71	189	45				20			
Other transfers to households	61	1 878	4 217	5 300	3 305	3 305	2 065	(37.52)	2 100	2 300

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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			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
Payments for capital assets	326	936	1 206	176	272	272	5 097	1773.90	290	290
Buildings and other fixed structures		273			12	12	4 061	33741.67		
Other fixed structures		273			12	12	4 061	33741.67		
Machinery and equipment	292	663	1 206	176	260	260	1 031	296.54	290	290
Transport equipment			80							
Other machinery and equipment	292	663	1 126	176	260	260	1 031	296.54	290	290
Software and other intangible assets	34						5			
Payments for financial assets	11	13	55		33	34		(100.00)		
Total economic classification	27 358	32 050	38 344	40 982	41 825	41 825	48 234	15.32	46 476	48 540

Table B.2.8 Payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2012/13	2013/14
Current payments							13 844		14 448	14 970
Compensation of employees							8 441		8 863	9 306
Salaries and wages							7 640		8 022	8 423
Social contributions							801		841	883
Goods and services							5 403		5 585	5 664
<i>of which</i>										
Administrative fees							10		11	11
Advertising							240		79	79
Assets <R5 000							184		126	126
Bursaries (employees)									200	200
Catering: Departmental activities							20		37	37
Communication							163		128	128
Computer services							15		16	16
Cons/prof. Business and advisory service							50		21	21
Cons/prof. Infrastructure & planning							260		258	300
Contractors							307		312	223
Agency and support/outsourced services							38		35	35
Entertainment							3		3	3
Inventory: Fuel, oil and gas							1			
Inventory: Materials and supplies							5		5	5
Inventory: Other consumables							21		11	11
Inventory: Stationery and printing							92		100	100
Lease payments							30		5	5
Travel and subsistence							1 640		1 308	1 253
Training and development							66		275	275
Operating expenditure							1 228		1 614	1 795
Venues and facilities							1 030		1 041	1 041
Transfers and subsidies to							1 700		1 700	1 700
Non-profit institutions							1 700		1 700	1 700
Payments for capital assets							286		265	420
Machinery and equipment							272		245	400
Transport equipment							150			
Other machinery and equipment							122		245	400
Software and other intangible assets							14		20	20
Total economic classification							15 830		16 413	17 090

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

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited	Audited	Audited		2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
Revenue							
Non-tax revenue	70 870	115 613	148 671	7 441	7 430	4 677	4 932
Sale of goods and services other than capital assets	4 262	4 251	6 077	4 986	5 282	2 422	2 554
<i>Of which:</i>							
Admin fees	4 262	4 251	6 077	4 986	5 282	2 422	2 554
Other non-tax revenue	66 608	111 362	142 594	2 455	2 148	2 255	2 378
Interest on investments	1 372	2 079	1 403	2 117	1 719	1 805	1 904
Other	65 236	109 283	141 191	338	429	450	474
Transfers received	9 489	11 579	13 114	12 753	12 895	13 604	14 284
Total revenue	80 359	127 192	161 785	20 194	20 325	18 281	19 216
Current expense	14 504	14 472	19 016	21 218	24 135	24 292	25 624
Compensation of employees	10 389	10 834	14 894	17 095	19 482	19 343	20 405
Goods and services	3 113	3 086	3 748	3 613	3 919	4 178	4 406
Depreciation	1 002	552	374	510	734	771	813
Transfers and subsidies	65 369	109 314	141 190	1 523	1 360	1 465	1 557
Total expenses	79 873	123 786	160 206	22 741	25 495	25 757	27 181
Surplus/(Deficit)	486	3 406	1 579	(2 547)	(5 170)	(7 476)	(7 965)
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	(383)	(1 558)	(1 112)	(1 637)	(1 036)	(1 087)	(1 147)
Adjustments for:							
Depreciation	1 002	552	374	510	734	771	813
Interest	(1 436)	(2 161)	(1 474)	(2 147)	(1 770)	(1 858)	(1 960)
Impairments		74					
Net (profit)/loss on disposal of fixed assets	50	(23)	(30)				
Other	1		18				
Operating surplus/(deficit) before changes in working capital	103	1 848	467	(4 184)	(6 206)	(8 563)	(9 112)
Changes in working capital	(498)	(1 537)	1 128	(1 392)	115	15	(100)
(Decrease)/increase in accounts payable	(1 092)	(1 263)	1 461	(1 720)	200	(100)	(100)
Decrease/(increase) in accounts receivable	570	(299)	(463)	323	(100)	100	(20)
(Decrease)/increase in provisions	24	25	130	5	15	15	20
Cash flow from operating activities	(395)	311	1 595	(5 576)	(6 091)	(8 548)	(9 212)
Cash flow from investing activities	66	2 267	1 075	1 668	850	741	840
Acquisition of Assets	(1 593)	(838)	(568)	(479)	(920)	(1 117)	(1 120)
Other flows from Investing Activities	1 659	3 105	1 643	2 147	1 770	1 858	1 960
Net increase/(decrease) in cash and cash equivalents	(329)	2 578	2 670	(3 908)	(5 241)	(7 807)	(8 372)
Balance Sheet Data							
Carrying Value of Assets	8 313	7 643	7 691	7 660	7 846	8 192	8 499
Long term investments	1 921	1 637	2 584	2 800	3 100	3 380	3 730
Cash and cash equivalents	12 168	14 746	17 416	13 508	8 266	459	(7 913)
Receivables and prepayments	478	678	1 123	800	900	800	820
Total assets	22 880	24 704	28 814	24 768	20 112	12 831	5 136
Capital & reserves	19 794	22 880	25 399	23 068	18 197	11 001	3 386
Trade and other payables	2 667	1 259	2 720	1 000	1 200	1 100	1 000
Provisions	419	565	695	700	715	730	750
Total equity and liabilities	22 880	24 704	28 814	24 768	20 112	12 831	5 136

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

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
Total departmental transfers/grants									
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	28								
Cape Winelands	2								
Eden	8								
Overberg	4								
West Coast	14								
Total transfers to local government	49								

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Vehicle Licenses	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	28									
Cape Winelands	2									
Eden	8									
Overberg	4									
West Coast	14									

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main approp- riation 2010/11	Adjusted approp- riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Cape Town Metro	11 703	20 628	14 870	17 288	17 288	17 288	19 084	10.39	19 084	19 084
West Coast Municipalities	22 629	21 968	25 084	29 167	29 167	29 167	32 193	10.37	32 193	32 193
Matzikama	1 201	1 258	1 659	1 929	1 929	1 929	2 129	10.37	2 129	2 129
Cederberg	1 416	1 819	1 770	2 058	2 058	2 058	3 657	77.70	3 657	3 657
Bergrivier			1 470	1 710	1 710	1 710	1 887	10.35	1 887	1 887
Saldanha Bay			1 520	1 767	1 767	1 767	1 950	10.36	1 950	1 950
Swartland	20 012	18 891	18 415	21 412	21 412	21 412	22 249	3.91	22 249	22 249
Across wards and municipal projects			250	291	291	291	321	10.31	321	321
Cape Winelands Municipalities	236 506	249 566	305 722	301 632	356 624	356 624	361 227	1.29	407 290	438 877
Witzenberg			3 801	4 420	4 420	4 420	4 878	10.36	4 878	4 878
Drakenstein	15 386	9 113	15 812	27 934	81 226	81 226	29 764	(63.36)	39 725	50 059
Stellenbosch	220 587	239 631	284 389	267 278	268 978	268 978	324 378	20.60	360 480	381 733
Breede Valley	533	822	1 025	1 192	1 192	1 192	1 315	10.32	1 315	1 315
Langeberg			85	99	99	99	109	10.10	109	109
Across wards and municipal projects			610	709	709	709	783	10.44	783	783
Overberg Municipalities	14 836	16 152	26 000	24 420	24 420	24 420	26 953	10.37	26 953	26 953
Theewaterskloof	2 270	3 083	8 215	9 553	9 553	9 553	10 544	10.37	10 544	10 544
Overstrand			300	349	349	349	385	10.32	385	385
Cape Agulhas	9 937	10 261	12 682	8 933	8 933	8 933	10 847	21.43	10 847	10 847
Swellendam	2 629	2 808	4 503	5 236	5 236	5 236	4 792	(8.48)	4 792	4 792
Across wards and municipal projects			300	349	349	349	385	10.32	385	385
Eden Municipalities	26 627	33 432	67 224	38 794	38 794	38 794	42 601	9.81	42 601	44 799
Kannaland		9	150	174	174	174	192	10.34	192	192
Hessequa		4	870	1 012	1 012	1 012	1 117	10.38	1 117	1 117
Mossel Bay			1 815	2 111	2 111	2 111	2 330	10.37	2 330	2 330
George	22 692	28 323	35 203	23 491	23 491	23 491	30 929	31.66	30 929	33 127
Oudtshoorn	3 935	5 096	9 050	10 523	10 523	10 523	6 616	(37.13)	6 616	6 616
Knysna			18 861							
Across wards and municipal projects			1 275	1 483	1 483	1 483	1 417	(4.45)	1 417	1 417
Central Karoo Municipalities	13 322	13 953	51 217	17 694	17 694	17 694	19 660	11.11	19 660	21 858
Beaufort West	13 322	13 953	51 217	17 694	17 694	17 694	19 660	11.11	19 660	21 858
Total provincial expenditure by district and local municipality	325 623	355 699	490 117	428 995	483 987	483 987	501 718	3.66	547 781	583 764

Note: Projects disaggregated per district.