

Vote 11

Department of Agriculture

	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	R559 792 000	R589 321 000	R616 270 000
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.

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

Facilitate, co-ordinate and provide support to smallholder and commercial farmers through sustainable development within agrarian reform initiatives.

Provide extension and advisory services to farmers.

Support, advise and coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS).

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.

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

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

Provide relevant and reliable agricultural statistics for informed decision making.

Provide macro and resource economics intelligence to inform planning and sound decision making.

Provide production economics services to inform planning, business management in support of optimal farming.

Promote AgriBEE to ensure full participation by new entrepreneurs in the entire value chain and the uptake of new opportunities by established ones.

Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agricultural and agribusiness sector.

Facilitate and provide structured and accredited agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

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 sector.

Facilitate improved synergy and co-operation between training service providers and industry bodies through, *inter alia*, the provincial Agriculture Education and Training Forum (PAET Forum), National Agriculture Education and Training Forum (NAET Forum) and a renewed focus on regional agricultural commodity groups and rural stakeholder bodies.

Coordinate the actions of the three spheres of government in selected rural wards and institutionalise rural community organisational structures.

Facilitate farm worker development through partnerships, funding and implementation of specific projects in farm worker communities.

Demands and changes in service

Agriculture is one of the most important and one of the largest knowledge based sectors in South Africa, and science and technology with research as key cornerstone is important to underpin agrarian economic growth and to ultimately address food security, job creation and rural development.

A key strategic challenge for the foreseeable future will be to promote the more efficient use of water, by both commercial and smallholder farmers, in view of the increased demand on the limited water resources and the possible impacts of climate change on agriculture in the Western Cape.

The Province has experienced a drastic increase in natural disasters during the past five years and the indications are that this trend will continue as the impacts of climate change take effect. Apart from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters, which is included in the Agricultural Disaster Management Strategy. The evaluation of the impact and success of disaster mitigation aid also need to be monitored and evaluated.

The economic situation has led 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 during 2010/11, but during 2011/12 we experienced a slow increase in demand and it is expected to recover to the previous levels again. The requests during 2010/11 related 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.

There are areas of existing high demand i.e. design of infrastructure works for the efficient use of natural resources, training and technology transfer to smallholder farmers (agricultural engineering and LandCare) and training of officials in the other provincial departments of Agriculture on the planning, construction and maintenance of river erosion protection structures.

Previously land reform efforts were largely implemented using the Department of Rural Development and Land Reform's (DRDLR) LRAD programme. However, currently the focus is on the implementation of the Proactive Land Acquisition Strategy (PLAS) and the Recapitalisation and Development Programme (RADP) to address the challenges faced by existing and new farmers.

These challenges have demanded that this Department gears itself to improve farm assessment processes and the development of credible business plans towards sustainable land reform. This has manifested in the establishment of the Unit for Technical Assistance (UTA) which will coordinate external and departmental expertise to promote improved comprehensive farm assessment and enterprise planning. The change in policy focus within DRDLR also requires that clear guidelines are developed to catalyse the work of much needed joint planning, approval and support service delivery structures within the agrarian reform context.

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

Greater focus will be placed on extension planning to transfer more knowledge to farmers regarding the challenges experienced in terms of production cycles, etc. Business plans will be analysed, skills audits will be done and the extension message will thus be adapted accordingly.

The General Households Survey (GHS) 2010 revealed an increase in the number of vulnerable and food insecure households. This reality is placing more pressure on the Department to deliver on food security projects. In addition, DAFF's adoption of the Brazilian model, namely the Zero Hunger Programme is expected to strengthen agriculture's role within food security. The strategy seeks to inter alia, facilitate access to government markets by the subsistence farmers through a food repurchase programme.

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. Illegal slaughter of animals, not at an abattoir, poses a serious health risks to consumers and is still rife in the Western Cape.

Veterinary Services is currently experiencing a significant increase in workload due to a huge increase in export monitoring functions as a result of the cessation of these functions, previously performed by DAFF officials from Cape Town quarantine section. This has a negative influence in the Programme in performing its legislative mandate.

The veterinary laboratories continued to handle the demand for serology, virology, food safety, post mortem and other diagnostic services placed on it despite the challenges faced due to ageing equipment and significant increases in sample number. The sections of Veterinary Public Health (Food Safety) increased their testing at an average of 10 per cent per annum over the past 5 years and Biochemistry 17 per cent per annum over the same period. Most sections increased by 10 per cent year-on-year.

The Stellenbosch laboratory made significant progress in clearing non-conformances found during the DAFF audit of its Controlled Disease test schedule and it is expected that the laboratory will receive DAFF approval status. This laboratory currently has the longest test schedule for Controlled Diseases of any Provincial Veterinary Laboratory. Progress has also been made with the validation of the PCR techniques for Avian Influenza and Newcastle Disease Virus and routine testing should start soon, adding valuable diagnostic capacity to the Province.

Agricultural research and technology development is one of the key focus areas of Provincial Strategic Objective (PSO)11. Research projects on plant and animal sciences will focus on increased agricultural production with novel technology development (research on yield-increasing or cost-decreasing technologies) and due to the pressure on farmers in the Western Cape to produce in a profitable way, our research services will be high in demand.

The promotion of conservation agriculture to reduce input cost and preserve soil moisture, spatial analysis to assist in decision making and planning and risk and potential management will be focussed on to mitigate some of the effects of climate change. Natural resource management through the advocating of judicious farming practises will be high on the agenda of the Programme.

The availing of more research and technical information to our extension officers (Programme: Farmer Support and Development (FSD)), lecturers (Programme: Structured Agricultural Education and Training (SAET)) and farmers will be pivotal in ensuring an informed extension service, the latest information to be transferred to students and ensure an informed, sustainable and profit-bearing client-base.

Aquaculture is furthermore becoming an attractive farming option for many farmers and could furthermore alleviate poverty and create an enormous amount of jobs along our coastal areas where poor economic conditions are prevailing. The need for research on game farming is still on the agenda, but limited funds are hampering expansion of our research portfolio in this regard.

In an attempt to expand on our research capacity and reach and to leverage external research funding, collaboration with national and international research institutions will be fostered. The newly established Western Cape Agricultural Research Forum (WCARF) will facilitate increased collaboration between the research organisations in the Province and will ensure efficiency gains in our research efforts. This will also be important in our climate change action plan for the Western Cape where national and international expertise could assist in problem-solving at local level.

Proliferation of non-trade barriers in the export markets emphasises the importance to develop capacity on technical market access support to improve compliance at farm level. The global financial crises in the main traditional markets place emphasis on the identification, development and optimisation of new markets. Therefore positioning in these markets is very important and will require serious investment in marketing and branding activities if want to make inroads. Market development is also crucial at local level and the fragile export environment is indicative of a need to give more attention at developing the local markets. The Programme: Agricultural Economics Services will therefore place greater attention to this through its market research and support services for the uptake of opportunities in new markets.

The unstable market environment and the current financial state of farmers with declining net farm incomes indicates increased attention to be given to risk analysis research and planning tools to assist in decision making and for benchmarking.

Taking note of the fact that the Province is the most export oriented compared to others, emphasises a need for a proper trade surveillance and knowledge systems within the Province to monitor policies and barriers to trade and provide information on demand dynamics and long term trends.

The importance of baseline data is vital for planning e.g. setting of targets for National Outcomes and PSOs and to evaluate progress. The absence of up to date data from Statistics South Africa emphasise a need to look into internal means of data sourcing with particular emphasis to primary surveys.

Implementation of the approved Norms and Standards for Agricultural Training Institutes (ATIs) will have profound implications for the Elsenburg Agricultural Training Institute with regards to (amongst others) governance structures, training offerings, minimum educational qualifications of staff, accreditation and staff remuneration.

The Programme: Structured Agricultural Education and Training (SAET) will continue to align its training programmes to address the changing needs and technological advancement in the agricultural sector, and to implement different government programmes.

Emphasis will be placed on the on-going development of training offerings to ensure alignment with the national qualifications framework and the 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 systems which is critical in the training and the development cycle.

The need for greater practical exposure for the students requires close partnerships with industry as well as an integrated approach and a review of practical facilities and resources linked to the various training programmes.

Training interventions to land reform beneficiaries will be re-directed to address agricultural commodity specific agricultural skills programmes and learnerships to beneficiaries of Comprehensive Agricultural Support Programme (CASP) and LRAD approved projects.

The active promotion of agriculture as a career amongst the youth and unemployed, communities in rural agricultural nodal zones will be strengthened by aggressive marketing and awareness campaigns in the delivery of training at decentralised level.

The Development Planning sub-programme has added an additional 5 rural nodes during the 2011/12 financial year. This sub-programme mainly fulfils the role of interdepartmental coordination and the workload has increased dramatically during the year. Two district coordinators were appointed to assist with interdepartmental coordination and implementation of government funded projects in the active rural nodes and also to strengthen the liaison with the Community Council of stakeholders that was established in each of the rural nodes.

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)

Comprehensive Rural Development Framework

Conservation of Agricultural Resources Act (Act 43 of 1983)

Constitution of the Western Cape (Act 1 of 1998)

Consumer Protection Act (Act 68 of 2008)

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)

Green Paper on Agricultural Training Institutes

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 Qualifications Framework Act (Act no 67 of 2008)

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)

The Higher Education Qualifications Framework

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

The strategic challenge to promote the more efficient use of water, by both commercial and smallholder farmers over the following few years need to be addressed. The real-time web application pilot project undertaken during the period 1 September 2010 to 30 April 2011 proved to be a valuable tool to provide irrigation farmers with real-time irrigation information and should be continued and expanded to include other irrigated crops than only table and wine grapes and extended to other parts of the Province. Funding for this project needs to be obtained over the MTEF period.

The drastic increase in natural disasters during the past five years and the indications that this trend will continue necessitates the establishment of a new sub-programme Disaster Risk Management and increasing the staff compliment thereof. The continuous increase in applications for sub-division and/or rezoning of agricultural land as well as the comments that need to be provided on Environmental Impact Assessments necessitates the increase in staff. This will also address the succession planning required for the service that the Department provides.

The Department has adopted a commodity approach towards farmer support and development and has structured its conditional grant allocation per commodity to facilitate the achievement of Departmental Strategic Goal 2 which strives towards achieving a 60 per cent land reform success rate and Strategic Goal 3 which is aimed at increased production through close collaboration with key commodity formations in the sector. These commodity formations participate in the prioritisation of funding based on comprehensive farm assessments and credible enterprise plans. This collaboration has enabled the Department to leverage further funding from these commodity formations to extend the expert support and investment in land reform farming enterprises.

Skills training programmes for CASP/LRAD beneficiaries will 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 to service rendered or to be procured.

The Programme: FSD has resolved to outsource the delivery of the Suitcase Programme to allow field officers enough time to concentrate on providing extension support.

The need to increase the establishment within the Programme: Veterinary Services (VS) is necessary in order to fully execute its regulatory mandate. The micro-structure of the Programme: Veterinary Services is currently under review, due to the increasing pressure on the new demands for service delivery, and the finalisation of the structure will have budgetary implications. The Programme will also implement the macro-structure already approved five years ago.

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: 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. To this effect, efforts to strengthen the New Cape agreement as well as National institutions will underpin budget decisions for the 2012/13 year.

The Programme: Research and Technology Development Services (RTDS) must respond to the increasing need for cutting-edge technology development in support of all farmers in the Western Cape. With a mandated research effort aligned with the National Agricultural Research and Development Strategy (2008), our allocated budget only provides support for mainstream research needs. The additional funding received for 2012/2013 will allow the Programme to expand its human capacity and operational cost in new research disciplines to a limited extent. It should be noted that the seven research farms and eleven herds and flocks of national importance, place a high burden on the allocated budget with the cost of animal feeds, fertiliser and seed, as well as general farm maintenance costs. Aging on-farm equipment and infrastructure continues to be a major challenge and poses a threat to the research output of the Programme.

The envisaged outputs of the Programme: RTDS under Strategic Objective 7 "Mainstreaming sustainability and optimising resource-use efficiency" is furthermore funded to a limited extent, whilst the development of a climate change plan and extension of the climate change research effort is still largely unfunded.

The recent outbreak of Avian Influenza has highlighted the vulnerability of our research herds and flocks and a comprehensive biosecurity plan for these herds and flocks will have to be developed as soon as possible. This plan will undoubtedly have budget implications as duplication and/or relocation of specific groups of animals will have to be included as part of our risk mitigation measures.

The need to increase the establishment within the Programme: Agricultural Economics (AE) is vital in order to fully execute its mandate. The centralised services and fewer funded positions put heavy demands on current staff and other resources. Decentralisation of services will also require a relook into the existing structure and additional financial resources. Cognisance of the fact that agriculture is mainly in the rural areas of the Province is taken into consideration and hence decentralised services will ensure broadened access and better service delivery.

The global financial crises in the main traditional markets place emphasis on the identification and development of new markets such as India, China and Africa. Therefore positioning in these markets is very important and will require serious investment in marketing and branding activities if these markets are to be developed.

The renewed emphasis on monitoring and evaluation in the public sector places emphasis on a need for baseline data. The statistics division under Programme: Agricultural Economics house a number of various databases and a standard budget to maintain these is vital. This is also applicable to secondary data sources of information where subscription fees are required to be able to obtain current information that is

also used in analysis and advisory services. The current drive towards a farm register which at first will be achieved through integration of existing databases emphasise a need for a once-off primary survey to be able to have accurate baseline.

The macro-structure of the Department is currently under review, due to the pressure on the management span on Departmental, Programme and Sub-programme levels. The finalisation of the structure will have budgetary implications which will have to be addressed.

Training presented by the Programme: Structured Agricultural Education and Training is directed by the implementation of a set of national norms and standards for agricultural training institutes (ATIs), which set minimum requirements with regards to amongst others, training programmes, staff, the standard and availability of training facilities and equipment, and governance. 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 requirement of the Programme: SAET.

In an attempt to increase accessibility of training opportunities to rural and farming communities, four decentralised training centres have been established. In order to strengthen their contribution to rural wealth creation, the capacity, role and funding of the Programme needs to be re-assessed.

The focus on human capital development with specific reference to the previously disadvantaged communities and individuals, women, youth and people with disabilities will continue, as it is an essential vehicle for transforming the sector. If the transformation is to be sustained it is very necessary to ensure that sufficient funding is made available for bursaries and financial assistance to the previously disadvantaged.

The changing profile of the student and lecturing component calls for new ways in presenting training offerings 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.

The safety and security of students, staff and assets at the Elsenburg ATI has become a priority. The implementation of a comprehensive safety and security plan will be given high priority.

Aligning departmental budgets to achieve government's prescribed outcomes

The Western Cape Department of Agriculture is the custodian of Provincial Strategic Objective 11: Increasing opportunities for growth and development in rural areas. This PSO was accepted by Cabinet on 15 September 2010 and its Strategic Directive received Cabinet approval on 2 November 2011. The five work groups provided for in the Strategic Directive has been established and the objectives to be achieved aim to increase agricultural production by 10 per cent over the next ten years, ensure that the Western Cape maintain its agricultural export position, develop rural nodes according to the particular nodal objectives and to ensure a 60 per cent success rate amongst land reform beneficiaries. To achieve these objectives 29 specific actions has been identified and 34 indicators in the APP have been selected to monitor progress with implementation. In addition to the Department's responsibility with regards to PSO 11, particular links regarding human capital development have been identified with PSO 1, climate change prevention and mitigation with PSO 7 and the reduction of poverty impacts with PSO 8. The Departmental budget has been aligned to give effect to this.

2. Review 2011/12

Sustainable resource management

The Programme provided 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. The Programme also implemented and managed several disaster aid schemes and provided comments on applications for sub-division and/or rezoning of agricultural land.

A real-time web application was established through which farmers were provided with information on the actual crop water use and crop water requirements on a weekly basis. This is a first for South Africa and it can be extended to the rest of the country in future.

During 2010/11 461 engineering services projects were completed to provide support to FSD agricultural infrastructure, CASP projects and other clients to increase agricultural production and optimise sustainable natural resource use.

Fifty seven (57) LandCare projects to the value of R 3.27 million created 27 504 person days of work and reached 11 230 youth with sustainable resource management training and awareness. Comments and recommendations were provided on 984 applications for sub-division and/or rezoning of agricultural land in order to prevent the fragmentation of valuable agricultural land.

Three disaster relief projects to the value of R 45.9 million in the West Coast, Eden and Central Karoo were successfully completed during 2010/11 and thereby assisting 1 878 farmers with disaster relief support for droughts and floods. The implementation of another 2 disaster aid schemes (drought and floods) continues.

Farmer support and development

The Department as key partner to DRDLR in the implementation of land reform programmes has focused its efforts on establishing the UTA to coordinate expert inputs on farm assessment and planning processes to promote the implementation of credible business plans.

Support in land reform implementation has been focussed on assessment and planning proactive acquisition of agricultural land for leasehold purposes as driven by DRDLR. In line with National Outcome 7 and PSO11 the sub-programme: Farmer Settlement and Development facilitated 103 farm assessments while 72 applications were approved of which 50 were for smallholders, contributing to the outputs of CASP. In order to monitor progress a total of 288 project performance reports were compiled.

Another key initiative has been the development of the Agricultural Information Management System (AIMS). This system was developed in conjunction with Casidra to serve as a centralised database on farm information, to support monitoring and evaluation and informed decision making pertaining to requests for and delivery of agricultural support services and to enhance the integration of activities, reporting and the achievement of goals of all role players in the delivery of services.

The Programme: FSD continued to utilise the Smart Pen technology for accurate and timeous records on project performance. This tool ensures real time project performance and also serves as auditable records of outputs for the Auditor General.

To further ensure the quality of extension advice and to better equip extension officials the Programme continued to utilise the Extension Suite-Online System towards its aim of increasing agricultural production. The sub-programme: Extension and Advisory Services facilitated 60 agricultural demonstrations while 28 projects were supported with mentorship and 60 skills audits were conducted. A total of 4 200 on-farm site visits were conducted to advise farmers on the latest technologies available.

The sub-programme: Food Security implemented 48 communal and 720 household food security projects across the Province. In addition, the Department commemorated the World Food Day event during the

month of October with the delivery of 40 household gardens in Doringbaai on the West Coast. A total of 48 previously funded projects were supported through the rehabilitation programme to bring them back into production.

Veterinary services

Outbreak of trade-sensitive trans-boundary animal diseases, 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.

Abattoirs in the Province experience increased pressure to dispose of their by-products, waste and condemned material in a responsible way which is in line with requirements from Waste Management licensing. This creates a significant challenge to Veterinary Public Health officials to ensure that disease risks as well as harmful effects to natural resources are kept to a minimum. Incidents were encountered where a lack in security at some waste sites, led to situations where vagrant scavenging people make use of these products.

Research and technology development services

The Programme, through its sub-programmes Research, Information Services and Infrastructure Support Services rendered a research, information and research support service to all farmers and other stakeholders in the Western Cape in a decentralised manner from our seven research farms in six districts. Our research farms not only supported our own research efforts, but also that of external research partners such as industry organisations and the ARC. The sub-programme Research focussed on increase in agricultural production, sustainability and competitiveness of our farmers. The challenges of climate change to the agricultural sector in the Western Cape was and will be one of the most important research drivers, focussing our research efforts on high-output low-input technologies against these challenges.

Agricultural research and technology development is one of the key focus areas of PSO11 and coordinating of the agricultural research efforts of all role players in the Western Cape is of pivotal importance to expand the research and information reach and impact on production in the Province. WCARF was launched in 2011 and will be instrumental in this regard.

During 2010/11, 81 research projects were executed, 7 new projects approved and 28 final reports submitted on completed projects. Converting the research rand into an information rand remained important to increase production in a sustainable way. The information dissemination portfolio included 39 scientific publications, 20 semi-scientific and 90 popular publications, 55 congress papers, 206 lectures at farmers' days, 15 info packs and 11 information days organised.

Agricultural economics services

The research conducted resulted in a number of outputs (83) varying from scientific to popular reports. The sub-programme: Macroeconomics Support maintains and updates databases and associated software. As a result, from the 31 databases 29 of them are maintained on a quarterly basis. Also, a follow-up survey on food gardens was done following the 2008 survey. The Programme receives a number of enquiries on a daily basis and as a result, 140 macroeconomic information requests have been responded to. Daily up-to-date agricultural statistics and related information was distributed through spatially distributed information sharing devices placed at some of the Department's regional offices.

The Macroeconomics Support sub-programme continued its industry projections through modelling techniques in collaboration with the Bureau for Food and Agricultural Policy (BFAP). As a result, an information dissemination event, Baseline Launch, was held and has gained momentum over the three years it has been held in the Western Cape.

In view of climate change, the Programme continued its resource economics research especially on renewable energies and carbon footprint analysis. A study conducting analysis on the carbon footprint of the Department was completed.

The sub-programme: Agribusiness Support and Development assisted a number of farmers to get access to MAFISA funds. Awareness campaigns were held to highlight the scheme and other sources of finance. Financial record keeping is fundamental in every business and therefore crucial but not all businesses understand this. As a result, financial record keeping support has been expanded to ensure increased access to farmers especially smallholder and commercial LRAD farmers.

The first phase of the Micro Combud Programme was completed and used by economists in all provinces in South Africa. The tool was shared with international experts from Agribenchmark in Germany in an attempt to influence the international benchmarking model for horticulture. About 40 budgets were produced (30 new and 10 updated).

In line with national outcome 7 and 4 and PSO 11, market access has been the key focus. As a result, the Programme continued its support i.e. business to business matchmaking and facilitation of promotional events in collaboration with commodity stakeholders. An implementation plan to open up counter seasonal markets in China and India was developed. Attention was given to product differentiation e.g. ethical products and regional branding.

About 35 projects on the Market Access programme were supported. Ten (10) linkages and/ or off-take agreements were facilitated for access by farmers in the local market. This programme is complemented by other activities such as market information dissemination through cell phone technology, monthly and quarterly market information reports focusing on various market access issues and 15 reports were produced. The support provided also led to the development of 10 cooperatives. The sub-programme reached about 365 clients with agricultural economic advice during the reporting year.

Structured agricultural education and training

The rollout 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.

The newly established College Council had a very successful strategic planning session in May 2011. Flowing from this, a new vision, mission and strategic objectives for the Elsenburg Agricultural Training Institute were formulated and accepted by Council. The outcome of this working session provided the input for a training planning session by the Programme in July 2011.

A total of 458 students registered in tertiary education programmes during the 2011 academic year. In December 2011, 129 students graduated, with 31 obtaining a Higher Certificate, 59 a B.Agric, 15 a Horse Mastership and Riding Instruction qualification and 24 a Diploma in Agriculture. One hundred and fifty four (154) first year students were enrolled in Higher Education programmes at the start of the 2012 academic year.

Fourteen (14) new bursaries were awarded for the 2011 academic year and 33 existing bursaries were continued. The bursaries paid from own funds amounted to R1 437 760. A further 47 bursaries were sourced from external donors and amounted to R1 411 975. Agreements were reached with various funders to sponsor these students. Some of our previous students' bursaries were taken over by external funders.

The sub-programme: Further Education and Training (FET) continued to provide formal and non-formal training on NQF levels 1 – 4 through FET structured education and training programmes to all interested agricultural role players.

Learnership training at all regional centres (including Elsenburg) started in January 2011 and a total of 100 learners initially registered at the beginning of the academic year, whilst 102 new learnership students were registered in 2012. A total of 81 students successfully completed the learnership programme at the end of the academic year ending 2011, with a pass rate of 79 per cent. Eleven learners successful articulated to Higher Education programmes, for admission in 2012.

The Western Cape/Burgundy cooperation programme celebrated its 10 years of existence with a week of festivities in the Western Cape during July 2011. A highlight of this celebration was the launch of a coffee table book on success stories from this programme. The cooperation agreement between the provinces of the Western Cape and Burgundy (France) was extended for another 5 years. Within the framework of this exchange programme, 8 learners were trained in viticulture and oenology, and 7 students in barrel management and maintenance, 4 learners in cheese-making. A refresher training programme, focusing on specific viticulture practices and wine analysis in preparation for the training exchange of viticulture and oenology students to the CFPPA, Beaune in France was implemented. In addition, 8 agricultural extension officials were trained in project management and small farm production in Burgundy.

Rural Development Coordination

The key policy priority of the Rural Development Coordination Programme is to create an enabling environment that will facilitate private sector investment and socio-economic development in rural areas. The Programme: Rural Development Coordination now comprises of two sub-programmes namely Development Planning and Farm Worker Development. The sub-programme: Farm Worker Development was moved from the Programme: FSD at the start of 2011/12 financial year since it was seen as a more natural fit with Rural Development.

The sub-programme: Development Planning has made great strides in the past financial year with an additional five rural development nodes that was added to the Dysseisdorp, the pilot rural development node that was started in 2010. The additional active rural nodes include Ward 29 in the City of Cape Town Municipality, Ward 2 in Matsikamma Municipality, Ward 1, 4 and 6 in the Witzenberg Municipality, Ward 1 in the Beaufort-West Municipality and Ward 3 in the Bitou Municipality.

For each of the rural nodes an interdepartmental steering committee has been established that coordinates the activities and planning of all government departments active in the area. In Dysselsdorp, the pilot rural node, 501 temporary employment and 884 training opportunities have been created through various projects in the social facilitation, social upliftment and infrastructure development phases.

The annual Farm Worker of the Year Competition was again presented in partnership with private sector sponsors and contestants from fourteen different regions within the Western Cape participated during the 2011/12 competition. A total of 957 farm workers took part in the competition. The provincial winner was announced at a gala function on 18 November 2011.

A household survey programme to build a service delivery database for farm workers was started during 2011/2012 financial year will also continue through the 2012/2013 financial year.

3. Outlook for 2012/13

Sustainable resource management

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 and the continuation of the real-time web application through which farmers were provided with information on the actual crop water use and crop water requirements on a weekly basis.

The Programme will provide technical support to the agricultural infrastructure projects of the Programme: FSD that benefits 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. This will contribute towards food security and promote the use of our natural resources in a sustainable manner (within the constraints of climate change).

LandCare projects to the value of **R11.74 million** will address job creation through the clearing of alien invasive plants and thereby protecting our water resources, capacity building and creating awareness of the importance of sustainable natural resources management in the Province. Through these projects some 40 000 person days of work will be created by removing alien invasive vegetation and alleviating poverty. More than 3 000 school children will be trained in LandCare principles and practices during two and a half day camps in the various districts.

An increase in the 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, is expected in 2012/13. This will again place tremendous strain on the limited capacity.

The flood recovery work after the floods in Eden, Cape Winelands and Overberg floods will continue.

Farmer support and development

The national review of land reform programmes driven by the DRDLR has highlighted the need for comprehensive assessment and planning of land reform enterprises towards increased production and improved farm income for sustainable land reform. In response to this the Department will continue to expand the work of the UTA to support such assessment and planning processes with the required internal and external expertise.

It is envisaged that 86 land reform farmers will be supported through the commodity approach, of which 60 will be smallholder and 26 will be commercial farmers contributing to the outputs of CASP through partnerships with industry to support farmers. A total of 72 farm assessments will be completed and 86 farm plans will be completed and with a view of monitoring the success rate of land reform, the sub-programme: Farmer Settlement and Development will also compile one land reform monitoring report per quarter.

Planning and extension and advisory support services will extend to new and existing smallholder and commercial land reform farming enterprises on privately owned and now largely state owned land via extension officials from the Department as well as by experts available through commodity formations that the Department has engaged with. Furthermore the population of the Farm Register (including land reform farms) will be on-going and feed into the web-based Agricultural Information Management System (AIMS) using the Smart Pen.

The Programme will work on further strengthening its collaboration with commodity formations and industries to enhance the survival rate and smallholder and commercial business enterprises as well as the mentorship support rendered to new farmers. This approach will contribute to achieving the strategic goals of Increased Production and of a 60 per cent Land Reform success rate over five (5) years. It is envisaged that 66 demonstrations will be facilitated and 33 farmers' days will be hosted. The Department will continue with its support to ten commodity groups.

The sub-programme: Food Security will deliver a total of 58 community gardens of which 12 will be linked to the School Nutrition Programme. Given the increase in the number of food insecure households, the Programme will intensify the delivery of the Suitcase Programme to 864 households to ensure household food security. Partnerships will be sought with municipal authorities to ensure the availability of water for irrigation and concession regarding water supply where necessary. In addition, the water tanks and family irrigation systems will be supplied to households to ensure water conservation.

Veterinary services

Nationwide veterinary capacity challenges to facilitate and support exports of products of animal origin will be monitored. Veterinary Service's capacity in some of provinces has deteriorated to unacceptable levels, and this has an impact on the credibility of primary animal products supplied to Western Cape for secondary processing and exports.

Ensuring the production of hygienically safe and chemical residue free meat from abattoirs to the local consumers of this country will be an important focus of the Veterinary Public Health section. 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 actual implementation of the long awaited independent meat inspection countrywide will bring great relief to especially smaller abattoirs that struggle to ensure adequate and proper meat inspection. Regulating the slaughter of wild game at abattoirs will also receive positive momentum if the proposed game scheme regulation is promulgated.

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.

Research and technology development services

The Medium Term Strategic Framework, National Outcomes 4, 7 and 10, the National Agricultural Research and Development Strategy (2008) and PSO7 and 11 are setting the scene for the service delivery mandate of the Programme: RTDS, whilst 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 sustainability and climate change in the agricultural sector in the Western Cape. The research focus on climate change will include mitigation and adaptation strategies, with the emphasis on on-farm renewable energy generation, conservation farming (with best practises coordinated by Conservation Agriculture Western Cape (CAWC), judicial water management and usage, alternative crops and crop production strategies and livestock management systems. A climate change plan for the agricultural sector will also be developed over the next four years.

The optimum use of water resources for aquaculture purposes, as well as game farming as a new and alternative farming option, will be supported and capacity will be built. Our extensive GIS capacity based on the analysis and mapping of rural datasets such as land use, farm boundaries, crop suitability, etc. will not only assist in defining the agricultural footprint, but also support the assessment of potential impacts of future climate, economic and natural resource changes. 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. WCARF will play a leading role in coordinating research efforts between all role players.

The sustainability of our research farms will receive renewed attention, especially with regard to the judicial use of agricultural water, our carbon footprint, waste management and on-farm renewable energy options. The biogas plant at Outeniqua farm will be completed during April 2012 and plans to construct another plant at Elsenburg research farm will commence in 2021/13 for construction in 2013/14.

Agricultural economics services

In support of PSO11 one of the focus areas will be the provision of a wide-range of agricultural economics research and support services to farmers in the Province. Greater emphasis will be placed on information dissemination activities. It is also acknowledged that some organisations and/or institutions have developed capacities focusing on special needs of industries. These initiatives will be supported for collaborative research and capacity building.

Product differentiation is also vital for global competitiveness and will therefore be prioritised on the agricultural economics research agenda. As a result, a consumer study on the agricultural potential of alternative food products consumed by various ethnic groups from other African countries currently residing in the Western Cape will be conducted to identify the top ten products. The Programme will continue its efforts in supporting market development in new markets especially China, India and Africa.

The Market Access Work Group will continue with its coordinated approach to ensure improved market access in the local and export markets. The market access support to land reform beneficiaries will also be continued in support of the strategic goals of the Department. Attention will be focused on strengthening collaborations with institutions such as the National Agricultural Marketing Council (NAMC), the Department of Trade and Industry, Fruit Exporters Producers Forum, Wesgro and industry organisations in the Western Cape for a greater impact on market access. The Programme will continue with its research on the best models for linking smallholder farmers with markets.

The baseline information will forever be important and therefore will continue receiving attention within the Programme. Additional capacity within the resource economics component is envisaged in an attempt to focus more on issues related to valuation of natural resources, biodiversity and conservation research in addition to climate change mitigation alternatives and water and demand management. Trade analysis research will also get the necessary attention from the Programme.

Structured agricultural education and training

It is envisaged that this Programme will maintain its performance with regard to service delivery in 2012/13.

The Human Capital Development Strategy of the Department will be reviewed in the coming year, with input from stakeholders and role-players participating in PAET.

The functioning of the College Council, Student Council and House Committee will be further strengthened during the coming year, as to ensure optimal functioning of the different governance structures at Elsenburg. To further strengthen academic excellence at the Elsenburg Agricultural Training Institute, the functioning of the Academic Board (Senate) and subject advisory committees will be further built.

A comprehensive campus planning process initiated in 2011/12 will be continued in 2012/13 to include an academic, personnel, facilities and funding master plan. 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.

The implementation of a set of national norms and standards for Agricultural Training Institutes (ATIs) and the positioning of ATIs as centres of excellence was initiated in 2011/12, will be continued in the coming year.

The sub-programme: Higher Education and Training will register approximately 350 students and continue to offer the 4 educational programmes namely; B.Agric, Certificate in Horse Mastership, Diploma in Agriculture and Cellar Technology and a Higher Certificate in Agriculture.

It is envisaged that a greater role will be played in rural development and providing support to the CASP projects. These will be done through the offering of specialised skills identified during skills audits. A renewed focus to align formal and non-formal training programmes with regional commodities, as well as with the objectives of the Comprehensive Rural Development Plan will be given priority.

It is envisaged that the Sub-programme: Further Education and Training will maintain its performance with regard to service delivery in 2012/13. A total of 1 600 beneficiaries will receive training in various non-formal training programmes. A total of 102 learners enrolled in 4 (four) formal training programmes, ranging from NQF level 1 - 4, with an expected number of 50 at least 70 learners completing accredited skills programmes, at the end of the 2012 academic year. As part of the articulation process and to create access to Higher Education and Training, it is planned that at least 8 (eight) learners be evaluated against the internal RPL policy framework for acceptance to Higher Education and Training.

Rural development Coordination

The Development Planning sub-programme will add an additional four rural nodes to the existing six in the 2012/13 financial year. These nodes will include Ward 3 in the Swellendam Municipality, Ward 2 in Knysna Municipality, Ward 5 and 6 in the Theewaterskloof Municipality and Ward 1 in the Prins Albert Municipality. The goal for 2012/13 is to complete the social facilitation phase and to initiate the social upliftment and infrastructure development phases in these wards.

In the existing six rural nodal development nodes the focus will be on establishing the full functionality of the institutionalised community organisational structures (Council of Stakeholders), the implementation of high priority social upliftment and infrastructure development projects and the finalisation of the economic development plans for each of the rural nodes. In Dysselsdorp, the pilot project, the first economic development projects based on the economic development plan that was completed in the 2011/2012 financial year will start.

The Western Cape Province is taking huge steps towards greater integrated governance and service delivery. The Rural Development Coordination programme with the sub-programmes Development Planning and Farm worker development are well positioned to achieve its strategic objectives and creating a better future for rural communities and farm workers in the 2012/2013 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						Medium-term estimate						
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate						
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15			
Treasury funding													
Equitable share	248 861	298 168	311 654	343 664	341 272	341 272	379 247	11.13	400 038	423 999			
Conditional grants	58 320	158 816	142 841	133 812	133 812	133 812	154 003	15.09	163 829	166 817			
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 428	3 085	3 270	3 466	3 466	3 466	7 740	123.31	7 233	4 070			
Comprehensive Agriculture Support Programme Grant	49 205	57 598	63 064	82 346	82 346	82 346	91 863	11.56	104 859	108 394			
Disaster Management Grant: Agriculture	5 687	92 143	52 507										
Ilima/Letsema Projects Grant		5 990	24 000	48 000	48 000	48 000	50 400	5.00	51 737	54 353			
Expanded Public Works Programme Integrated Grant for Provinces							4 000						
Financing	23 000	8 878	1 606		17 078	17 078	1 088	(93.63)					
Asset Finance Reserve	23 000	7 533											
Provincial Revenue Fund		1 345	1 606		17 078	17 078	1 088	(93.63)					
Total Treasury funding				330 181	465 862	456 101	477 476	492 162	492 162	534 338	8.57	563 867	590 816
Departmental receipts													
Sales of goods and services other than capital assets	25 085	23 816	23 702	24 175	24 963	24 963	25 387	1.70	25 387	25 387			
Transfers received	171	1	10										
Interest, dividends and rent on land	71	294	2 903	47	47	47	47		47	47			
Sales of capital assets	333	12	63	20	20	20	20		20	20			
Financial transactions in assets and liabilities	(142)	132	706										
Total departmental receipts ^a				25 518	24 255	27 384	24 242	25 030	25 030	25 454	1.69	25 454	25 454
Total receipts				355 699	490 117	483 485	501 718	517 192	517 192	559 792	8.24	589 321	616 270

Summary of receipts

Total receipts increase by R42.600 million (8.24 per cent) from the 2011/12 revised estimate of R517.192 million to R559.792 million in 2012/13.

Treasury funding

Equitable Share provision has increased by R37.975 million (11.13 per cent) from the 2011/12 revised estimate of R341.272 million to R379.247 million allocated for 2012/13. Conditional Grants allocation has increased by R20.191 million (15.09 per cent) from the 2011/12 revised estimate of R133.812 million to R154.003 million budgeted for 2012/13.

Departmental receipts

The departmental receipts have increased by R424 000(1.69 per cent) from the revised estimate for 2011/12 to R25.454 million budgeted for 2012/13.

Donor funding (excluded from vote appropriation) - None

5. Payment summary

Key assumptions

'Open Society' vision

Growth and Development Strategy/Agriculture and Agri-Business Sector Plan/Micro-Economic Development Strategy

Agriculture's contribution to mainstream support to the marginalised (Second Economy)

Economic growth

New Partnership for Africa's Development (NEPAD)

National Sector Plan for Agriculture

National Outcomes

The Millennium Development Goals

Accelerated and Shared Growth Initiative for South Africa (AsgiSA)

Rural Development

Provincial Food Security

Provincial Strategic Objectives

National priorities

National Outcomes

The Norms and Standards for Institutes of Excellence in Agricultural Training

National Agricultural Research and Development Strategy

Agri-BEE

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						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
1. Administration ^a	62 114	68 157	69 407	72 593	74 964	74 964	83 451	11.32	86 118	89 513
2. Sustainable Resource Management ^{b,c}	48 971	129 554	86 528	39 520	36 520	36 520	49 939	36.74	46 815	45 327
3. Farmer Support and Development ^{d,e}	108 712	128 642	155 337	186 457	184 985	184 985	209 849	13.44	227 547	237 184
4. Veterinary Services	36 951	43 272	44 707	47 995	69 620	69 620	50 491	(27.48)	53 414	56 725
5. Research and Technology Development Services	58 267	70 599	73 390	77 641	78 417	78 417	88 472	12.82	94 592	103 230
6. Agricultural Economics Services	8 634	11 549	11 861	13 448	12 448	12 448	15 035	20.78	15 714	16 383
7. Structured Agricultural Education and Training	32 050	38 344	42 255	48 234	46 943	46 943	46 251	(1.47)	48 184	50 289
8. Rural Development Coordination				15 830	13 295	13 295	16 304	22.63	16 937	17 619
Total payments and estimates	355 699	490 117	483 485	501 718	517 192	517 192	559 792	8.24	589 321	616 270

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

^b National conditional grant: LandCare Programme: R7 740 000 (2012/13), R7 233 000 (2013/14), R4 070 000 (2014/15).

^c National conditional grant: Expanded Public Works Programme: R4 000 000 (2012/13).

^d National conditional grant: Comprehensive Agriculture Support Programme (CASP): R91 863 000 (2012/13), R104 859 000 (2013/14) R108 394 000 (2014/15).

^e National conditional grant: Ilima/Letsema Projects Grant: R50 400 000 (2012/13), R51 737 000 (2013/14) R54 353 (2014/15).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	251 758	290 493	314 196	361 858	353 561	352 121	405 764	15.23	424 089	445 526
Compensation of employees	155 243	180 397	208 017	233 309	229 632	229 569	261 294	13.82	276 968	292 175
Goods and services	96 466	109 956	106 142	128 549	123 924	122 546	144 470	17.89	147 121	153 351
Interest and rent on land	49	140	37		5	6		(100.00)		
Transfers and subsidies to	93 507	185 781	161 487	127 556	154 280	155 709	148 024	(4.94)	159 576	165 056
Provinces and municipalities	53	64	58	42	128	151	35	(76.82)	42	50
Departmental agencies and accounts	1 480	5 942	2 176		400	992	400	(59.68)	430	450
Universities and technikons	71	71	525	702	752	759	500	(34.12)	515	528
Public corporations and private enterprises	59 013	150 234	144 419	121 972	129 004	130 187	141 222	8.48	152 749	158 339
Non-profit institutions	6 168	6 195	6 116	1 700	2 280	1 845	2 024	9.70	1 778	1 642
Households	26 722	23 275	8 193	3 140	21 716	21 775	3 843	(82.35)	4 062	4 047
Payments for capital assets	10 174	13 688	7 557	12 304	9 273	9 273	6 004	(35.25)	5 656	5 688
Buildings and other fixed structures	415		75	4 191	468	468	310	(33.76)		20
Machinery and equipment	9 716	12 783	7 035	8 076	8 227	8 227	5 164	(37.23)	5 156	5 145
Biological assets					480	480	444	(7.50)	470	490
Land and subsoil assets		14								
Software and other intangible assets	43	891	447	37	98	98	86	(12.24)	30	33
Payments for financial assets	260	155	245		78	89		(100.00)		
Total economic classification	355 699	490 117	483 485	501 718	517 192	517 192	559 792	8.24	589 321	616 270

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Casidra (Pty) Ltd	55 886	150 948	144 425	85 957	94 725	95 725	105 640	10.36	116 143	119 666
Total departmental transfers to public entities	55 886	150 948	144 425	85 957	94 725	95 725	105 640	10.36	116 143	119 666

Transfers to development corporations - None

Transfers to local government - None

Departmental Public-Private Partnership (PPP) projects - None

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to render advisory, secretarial, administrative and office support services

Sub-programme 1.2: Senior Management

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

Sub-programme 1.3: Corporate Services

to render operational support services with regards to accommodation and maintenance, 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

Expenditure trends analysis

The 2012/13 budget has increased by R8.487 million (11.32 per cent) from the 2011/12 revised estimate of R74.964 million to R83.451 million for 2012/13.

The increase is mainly due to the cost increase in municipal services (Elsenburg electricity).

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Office of the MEC ^a	5 221	5 894	5 530	6 251	6 251	6 251	6 656	6.48	6 987	7 309
2. Senior Management	5 137	5 959	27 485	5 845	5 285	5 285	6 205	17.41	6 465	6 720
3. Corporate Services	28 295	31 676	7 951	26 842	29 913	29 913	34 393	14.98	35 254	36 458
4. Financial Management	17 535	18 263	24 572	28 176	28 422	28 422	30 441	7.10	31 556	33 072
5. Communication Services	5 926	6 365	3 869	5 479	5 093	5 093	5 756	13.02	5 856	5 954
Total payments and estimates	62 114	68 157	69 407	72 593	74 964	74 964	83 451	11.32	86 118	89 513

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	58 182	62 949	66 529	70 793	72 523	72 513	80 769	11.39	83 242	87 320
Compensation of employees	28 914	34 192	34 657	37 915	35 440	35 440	41 584	17.34	44 078	46 479
Goods and services	29 262	28 680	31 868	32 878	37 083	37 073	39 185	5.70	39 164	40 841
Interest and rent on land	6	77	4							
Transfers and subsidies to	1 646	3 603	1 144	117	1 244	1 244	1 273	2.33	1 392	1 327
Provinces and municipalities	6	10	1		86	86	(100.00)			
Departmental agencies and accounts	218	1 000	1							
Universities and technikons			125							
Public corporations and private enterprises	216	48	114	62	62	61	30	(50.82)	40	
Non-profit institutions	41	136	137		77	78	(100.00)			
Households	1 165	2 409	766	55	1 019	1 019	1 243	21.98	1 352	1 327
Payments for capital assets	2 225	1 593	1 667	1 683	1 195	1 195	1 409	17.91	1 484	866
Buildings and other fixed structures			6							
Machinery and equipment	2 182	1 415	1 626	1 683	1 195	1 195	1 397	16.90	1 470	851
Software and other intangible assets	43	178	35				12		14	15
Payments for financial assets	61	12	67		2	12	(100.00)			
Total economic classification	62 114	68 157	69 407	72 593	74 964	74 964	83 451	11.32	86 118	89 513

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	1 646	3 603	1 144	117	1 244	1 244	1 273	2.33	1 392	1 327
Provinces and municipalities	6	10	1		86	86		(100.00)		
Provinces					86	86		(100.00)		
Provincial agencies and funds					86	86		(100.00)		
Municipalities	6	10	1							
Municipalities	6	10	1							
Departmental agencies and accounts	218	1 000	1							
Entities receiving transfers	218	1 000	1							
Other	218	1 000	1							
Universities and technikons			125							
Public corporations and private enterprises	216	48	114	62	62	61	30	(50.82)	40	
Public corporations (Casidra)			109							
Other transfers (Casidra)			109							
Private enterprises	216	48	5	62	62	61	30	(50.82)	40	
Other transfers	216	48	5	62	62	61	30	(50.82)	40	
Non-profit institutions	41	136	137		77	78		(100.00)		
Households	1 165	2 409	766	55	1 019	1 019	1 243	21.98	1 352	1 327
Social benefits	28	993	766	55	55	55	45	(18.18)	88	
Other transfers to households	1 137	1 416			964	964	1 198	24.27	1 264	1 327

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

Sub-programme 2.4: Disaster Risk Management

to provide support services to clients with regards to agricultural disaster risk management and to provide a technical and financial support service to farmers after natural disasters such as floods, drought, hail and fires

Policy developments

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

Contribute 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 DAFF.

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

The drastic increase in natural disasters that the Province have experienced during the past five years and the indications that this trend will continue as the impacts of climate change take effect, necessitate the establishment of a new sub-programme: Disaster Risk Management and increasing the staff compliment thereof. Technical assistance need to be provided to land owners during these disasters as well as support with risk mitigation and prevention strategies that need to be developed.

The requirement to obtain environmental authorisations for each disaster recovery and LandCare works to be constructed necessitates the appointment of environmental officials within the Programme. A work study exercise needs to be done to determine the best place for these officers to be placed. Ideally one per district should be provided for, but budget limitations will prevent this.

The continuous increase in applications for sub-division and/or rezoning of agricultural land as well as the comments that need to be provided on Environmental Impact Assessments necessitates the increase in staff in the sub-programme. This will also address the succession planning required for this service.

Expenditure trends analysis

The 2012 provision has increased by R13.419 million (36.74 per cent) from the 2011/12 revised estimate of R36.520 million to R49.939 million budgeted for 2012/13. This is mainly as a result of additional National Conditional Grant for LandCare and Expanded Public Works Programme.

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 and environmental impact assessments

Disaster Risk Management

Provide support services to clients with regards to agricultural disaster risk management

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2012/13	2011/12	2013/14	2014/15
1. Engineering Services	10 406	11 590	12 215	15 403	13 155	13 155	14 934	13.52	14 045	13 598
2. LandCare	38 565	117 964	74 294	23 117	22 365	22 365	32 368	44.73	30 430	29 463
3. Land Use Management			19	1 000	1 000	1 000	1 273	27.30	936	906
4. Disaster Risk Management							1 364		1 404	1 360
Total payments and estimates^{a,b}	48 971	129 554	86 528	39 520	36 520	36 520	49 939	36.74	46 815	45 327

^a 2012/13: National conditional grant: LandCare Programme: R7 740 000.

^b 2012/13: National conditional grant: Expanded Public Works Programme: R4 000 000.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	24 426	28 126	30 541	37 283	34 613	34 613	48 294	39.53	45 512	44 146
Compensation of employees	13 719	14 508	17 374	19 837	19 837	19 837	22 133	11.57	23 461	24 752
Goods and services	10 703	13 615	13 164	17 446	14 776	14 776	26 161	77.05	22 051	19 394
Interest and rent on land	4	3	3							
Transfers and subsidies to	23 629	99 237	55 000	1 022	1 022	1 022	777	(23.97)	761	761
Provinces and municipalities	1	1	1							
Departmental agencies and accounts		264	480							
Public corporations and private enterprises	151	82 758	51 680	22	22	22	27	22.73	11	11
Non-profit institutions	500	320								
Households	22 977	15 894	2 839	1 000	1 000	1 000	750	(25.00)	750	750
Payments for capital assets	894	2 189	978	1 215	885	885	868	(1.92)	542	420
Buildings and other fixed structures			60	130						20
Machinery and equipment	894	1 930	660	1 085	845	845	808	(4.38)	542	400
Software and other intangible assets		259	258		40	40	60	50.00		
Payments for financial assets	22	2	9							
Total economic classification	48 971	129 554	86 528	39 520	36 520	36 520	49 939	36.74	46 815	45 327

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	23 629	99 237	55 000	1 022	1 022	1 022	777	(23.97)	761	761
Provinces and municipalities	1	1	1							
Municipalities	1	1	1							
Municipalities of which	1	1	1							
Departmental agencies and accounts		264	480							
Entities receiving transfers		264	480							
Other		264	480							
Public corporations and private enterprises	151	82 758	51 680	22	22	22	27	22.73	11	11
Public corporations (Casidra)	150	82 750	51 680							
Other transfers (Casidra)	150	82 750	51 680							
Private enterprises	1	8		22	22	22	27	22.73	11	11
Other transfers	1	8		22	22	22	27	22.73	11	11
Non-profit institutions	500	320								
Households	22 977	15 894	2 839	1 000	1 000	1 000	750	(25.00)	750	750
Social benefits	22	229	8							
Other transfers to households	22 955	15 665	2 831	1 000	1 000	1 000	750	(25.00)	750	750

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 and Development**

to facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

Sub-programme 3.2: Extension and Advisory Services

to provide extension and advisory services to farmers

Sub-programme 3.3: Food Security

to support, advise and coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS)

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 roll-out of this plan.

The DRDLR's review of the land reform programmes has resulted in a focus on implementing PLAS to warehouse state land for leasehold purposes. Emphasis has also been on implementing RADP however the appointment of strategic partners and efficacy provincial collaborative land delivery structures is an issue of concern.

The CASP framework has been revised to fund a project more holistically as a business enterprise and to support the Zero Hunger programme. This initiative will better support subsistence, smallholder and commercial farmers to bring their farms into improved production and access to markets to better their turnover. The Ilima/Letsema conditional grant also assists farmers to increase their production and food security status.

It is foreseen that a new Standing Operating Procedure (SOP) for the implementation of CASP will be developed by DAFF during May 2012 and circulated to provinces by 15 June 2012 to be implemented in the 2013/14 financial year.

The global financial crisis has a serious direct and indirect impact on the livelihoods and food security status for millions of South Africans for whom, access to sufficient food is already a daily struggle. Food prices are one of the key detrimental factors affecting food security in the Western Cape. The sub-programme: Food Security continues to develop approaches aimed at increasing household food production by the vulnerable households.

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

As a result of the challenges experienced across the country in terms of land reform, the DRDLR has largely focussed its efforts to acquire state land for leasing to potential beneficiary farmers, thus providing an incubation period within which to establish the farmer's suitability.

The recent release of the Land Reform Green paper has left a great deal of uncertainty in terms of implementation of land reform programmes and the role that the Provincial Departments of Agriculture will play as a key partner.

The sub-programme: Food Security will intensify the delivery of the Suitcase Programme in rural areas. In addition, rural schools will be targeted for the establishment of community food security initiatives.

DAFF's adoption of the Brazilian Model namely, the Zero Hunger programme will not only help facilitate access to government markets by subsistence farmers, but also help increase agricultural production. The vision of the Zero Hunger Programme is to attain universal physical, social and economic access to sufficient, safe and nutritious food by all South Africans at all times to meet their dietary and food preferences for an active and healthy life. The strategic goal is to improve South Africa's adequacy and stability to access to safe and nutritious food at both national and household level. Key to this goal is the alleviation of hunger and poverty in South Africa.

Expenditure trends analysis

The 2012/13 budget has increased by R24.864 million (13.44 per cent) from the 2011/12 revised estimate of R184.985 million to R209.849 million during 2012/13. The increase can mainly be ascribed to the increased appropriated funding for Conditional Grants including (CASP, ERP & Ilima/Letsema) with an increase of 11.917 million, of which R142.263 million (68 per cent) of the total budget being allocated for conditional grants with the main emphasis being placed on the Zero Hunger campaign driven by National and R44.384 million (21.15 per cent) towards the Compensation of Employees. The increase in compensation of employees can mainly be attributed to the higher salary increase (6.5 per cent) than what was projected

(4.8 per cent) for the 2011/12 financial year and also taking into consideration the salary increase for 2012/13.

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; 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

Farmer Settlement and Development

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives.

Extension and Advisory Services

Provide extension and advisory services to farmers.

Food Security

Support, advise and coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS).

Casidra

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- priation Adjusted appro- priation Revised estimate 2011/12 2011/12 2011/12			Medium-term estimate			
								% Change from Revised estimate			
		Audited 2008/09	Audited 2009/10	Audited 2010/11				2012/13	2011/12	2013/14	2014/15
1.	Farmer-settlement and Development	36 429	33 370	95 897	128 269	130 853	130 669	140 568	7.58	150 712	155 943
2.	Extension and Advisory Services	27 422	45 048	29 574	32 682	31 764	31 764	38 033	19.74	42 799	45 263
3.	Food Security	28 817	32 244	10 025	12 361	11 594	11 594	13 308	14.78	15 768	16 676
4.	Casidra (Pty) Ltd	5 700	5 700	8 377	13 145	10 774	10 958	17 940	63.72	18 268	19 302
5.	Farm Worker Development	10 344	12 280	11 464							
Total payments and estimates ^{a,b}		108 712	128 642	155 337	186 457	184 985	184 985	209 849	13.44	227 547	237 184

^a 2012/13: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R91 863 000.

^b 2012/13: National conditional grant: Ilima/Letsema Projects Grant: R50 400 000.

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 Coordination.

Earmarked Allocation

Core/Institutional transfer to Casidra (Pty) Ltd: R14 700 000 (2012/13), R15 010 000 (2013/14) and R15 857 000 (2014/15).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	41 290	51 096	54 311	62 907	54 030	53 252	67 320	26.42	73 409	77 356
Compensation of employees	26 428	33 238	39 361	38 517	37 527	37 527	44 354	18.19	47 014	49 599
Goods and services	14 847	17 820	14 934	24 390	16 500	15 722	22 966	46.08	26 395	27 757
Interest and rent on land	15	38	16		3	3		(100.00)		
Transfers and subsidies to	64 968	75 632	99 826	121 893	129 326	130 104	141 555	8.80	153 108	158 748
Provinces and municipalities	7	9	8	5	5	7		(100.00)		
Departmental agencies and accounts	1 262	2 740	1 122			592	400	(32.43)	430	450
Public corporations and private enterprises	58 035	67 213	92 340	121 888	128 499	128 683	141 155	9.69	152 678	158 298
Non-profit institutions	5 351	5 639	5 800		590	590		(100.00)		
Households	313	31	556		232	232		(100.00)		
Payments for capital assets	2 426	1 877	1 163	1 657	1 620	1 620	974	(39.88)	1 030	1 080
Buildings and other fixed structures					7	7		(100.00)		
Machinery and equipment	2 426	1 464	1 052	1 657	1 603	1 603	530	(66.94)	560	590
Biological assets							444		470	490
Land and subsoil assets		14								
Software and other intangible assets		399	111		10	10		(100.00)		
Payments for financial assets	28	37	37		9	9		(100.00)		
Total economic classification	108 712	128 642	155 337	186 457	184 985	184 985	209 849	13.44	227 547	237 184

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	64 968	75 632	99 826	121 893	129 326	130 104	141 555	8.80	153 108	158 748
Provinces and municipalities	7	9	8	5	5	7		(100.00)		
Municipalities	7	9	8	5	5	7		(100.00)		
Municipalities	7	9	8	5	5	7		(100.00)		
Departmental agencies and accounts	1 262	2 740	1 122			592	400	(32.43)	430	450
Social security funds			1							
Entities receiving transfers	1 262	2 740	1 121			592	400	(32.43)	430	450
Government Motor Trading Account	1 262	740				592	400	(32.43)	430	450
Other		2 000	1 121							
Public corporations and private enterprises	58 035	67 213	92 340	121 888	128 499	128 683	141 155	9.69	152 678	158 298
Public corporations (Casidra)	54 174	65 320	92 340	85 957	94 304	94 304	105 640	12.02	116 143	119 666
Subsidies on production (Casidra)	5 700			13 145	10 774	10 774	17 940	66.51	18 268	19 302
Other transfers (Casidra)	48 474	65 320	92 340	72 812	83 530	83 530	87 700	4.99	97 875	100 364
Private enterprises	3 861	1 893		35 931	34 195	34 379	35 515	3.30	36 535	38 632
Subsidies on production	1 700									
Other transfers	2 161	1 893		35 931	34 195	34 379	35 515	3.30	36 535	38 632
Non-profit institutions	5 351	5 639	5 800		590	590		(100.00)		
Households	313	31	556		232	232		(100.00)		
Social benefits	305	12	214		232	232		(100.00)		
Other transfers to households	8	19	342							

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 2012/13 allocation has decreased by R19.129 million (27.48 per cent) from the 2011/12 revised estimate amounting to R69.620 million to R50.491 million estimated for 2012/13. The decrease for 2012/13 is mainly due to an amount of R17.078 million received in the Adjustment Estimate 2011/12, for the culling of ostriches.

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; 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**Animal Health**

Prevent and control animal diseases.

Export Control

Provide sanitary and phytosanitary control measures including risk assessments, and export certification in order to promote and facilitate the exportation 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- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Animal Health	20 165	23 354	25 321	26 582	46 595	46 595	28 139	(39.61)	29 912	31 766
2. Export Control	2 781	3 136	3 596	5 082	5 582	5 582	5 127	(8.15)	5 876	6 240
3. Veterinary Public Health	3 409	3 549	4 262	4 478	4 778	4 778	4 862	1.76	4 807	5 105
4. Veterinary Laboratory Services	10 596	13 233	11 528	11 853	12 665	12 665	12 363	(2.38)	12 819	13 614
Total payments and estimates	36 951	43 272	44 707	47 995	69 620	69 620	50 491	(27.48)	53 414	56 725

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	35 109	40 175	43 408	47 622	51 680	51 670	50 396	(2.47)	53 312	56 572
Compensation of employees	25 980	28 787	33 516	38 691	39 255	39 255	42 850	9.16	45 421	47 919
Goods and services	9 119	11 381	9 888	8 931	12 424	12 414	7 546	(39.21)	7 891	8 653
Interest and rent on land	10	7	4		1	1		(100.00)		
Transfers and subsidies to	30	1 012	734	4	17 450	17 460	2	(99.99)	2	3
Provinces and municipalities			1	4	4	4	2	(50.00)	2	3
Departmental agencies and accounts		578	560							
Public corporations and private enterprises	7	7	45							
Households	23	427	128		17 446	17 456		(100.00)		
Payments for capital assets	1 803	2 078	522	369	468	468	93	(80.13)	100	150
Machinery and equipment	1 803	2 032	522	369	468	468	93	(80.13)	100	150
Software and other intangible assets		46								
Payments for financial assets	9	7	43		22	22		(100.00)		
Total economic classification	36 951	43 272	44 707	47 995	69 620	69 620	50 491	(27.48)	53 414	56 725

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	30	1 012	734	4	17 450	17 460	2	(99.99)	2	3
Provinces and municipalities			1	4	4	4	2	(50.00)	2	3
Provinces					4	4		(100.00)		
Provincial agencies and funds					4	4		(100.00)		
Municipalities			1	4			2		2	3
Municipalities			1	4			2		2	3
Departmental agencies and accounts		578	560							
Entities receiving transfers		578	560							
Government Motor Trading Account		578								
Other			560							
Public corporations and private enterprises	7	7	45							
Public corporations (Casidra)			45							
Other transfers (Casidra)			45							
Private enterprises	7	7								
Other transfers	7	7								
Households	23	427	128		17 446	17 456		(100.00)		(100)
Social benefits	20	396	9		120	120		(100.00)		(100)
Other transfers to households	3	31	119		17 326	17 336		(100.00)		(100)

Programme 5: Research and Technology 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 transfer appropriate technology to clients and to participate in multi-disciplinary agricultural development projects

Sub-programme 5.2: Technology Transfer Services

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

Sub-programme 5.3: Infrastructure Support Services

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

Policy developments

The research 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 PSO7, "Mainstreaming sustainability and optimising resource-use efficiency" 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 PSO - climate change mitigation; water management and agricultural land-use management.

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

Coordination of the agricultural research effort in the Western Cape, with the final aim of optimising research resources (both internal and externally) to address the research agenda for the Western Cape, will be executed by the newly formed WCARF.

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

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 within the GARDAG (Government Agricultural Research and Development Action Group) where all research and associated challenges, executed by the public sector, are discussed.

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. 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 and expanded upon. A multi-disciplinary approach to problem solving should be part of project design and execution.

The microstructure of the Programme has been finalised as part of the redesign of the organisational structure of the Department and will be implemented. Although funding of the new structure will remain a challenge, several key positions of strategic importance have been included in the staff establishment for 2012/2013.

The third phase of the Occupation Specific Dispensation (OSD) for researchers, technicians and artisans will be completed in 2011/2012. However, the assessment of vocational experience as part of this phase remains a challenge as experience is only calculated after SACNASP registration. Several of our senior staff members therefore will not be acknowledged due to their experience prior to the forming of SACNASP.

Expenditure trends analysis

The 2012/13 provision has increased by R10.055 million (12.82 per cent) from the 2011/12 revised estimate of R78.417 million to R88.472 million budgeted for 2012/13. The increase is due to the policy option of R10.000 million for the programme's micro structure, with several key positions of strategic importance that have been included in the budget for 2012/13.

Strategic goals as per Strategic Plan

Programme 5: Research and Technology Development Services

Support the agricultural sector to at least maintain the 20.8 per cent export contribution the Province makes towards the country profile for the next 5 years;

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;

Protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security; 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

Research

Conduct agricultural research and technology development.

Technology Transfer Services

Provide scientific and technical information.

Infrastructure Support Services

Provide on-farm infrastructure support.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2012/13	2011/12	2013/14	2014/15
1. Research	33 455	40 134	45 222	46 156	47 040	47 040	56 611	20.35	60 539	66 067
2. Technology Transfer Services	1 682	1 395		417	367	367	626	70.57	946	1 032
3. Infrastructure Support Services	23 130	29 070	28 168	31 068	31 010	31 010	31 235	0.73	33 107	36 131
Total payments and estimates	58 267	70 599	73 390	77 641	78 417	78 417	88 472	12.82	94 592	103 230

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	55 934	65 789	71 915	75 776	76 098	76 090	86 796	14.07	92 517	100 502
Compensation of employees	38 064	42 714	52 392	56 081	56 081	56 081	62 393	11.26	66 137	69 775
Goods and services	17 862	23 066	19 517	19 695	20 016	20 008	24 403	21.97	26 380	30 727
Interest and rent on land	8	9	6		1	1		(100.00)		
Transfers and subsidies to	517	303	87	33	346	353	33	(90.65)	40	47
Provinces and municipalities	38	43	45	33	33	33	33		40	47
Departmental agencies and accounts			8		250	250		(100.00)		
Universities and technikons					50	57		(100.00)		
Public corporations and private enterprises	302	8								
Non-profit institutions					13	13		(100.00)		
Households	177	252	34							
Payments for capital assets	1 689	4 468	1 347	1 832	1 956	1 956	1 643	(16.00)	2 035	2 681
Buildings and other fixed structures	142		9							
Machinery and equipment	1 547	4 459	1 295	1 832	1 945	1 945	1 643	(15.53)	2 035	2 681
Software and other intangible assets		9	43		11	11		(100.00)		
Payments for financial assets	127	39	41		17	18		(100.00)		
Total economic classification	58 267	70 599	73 390	77 641	78 417	78 417	88 472	12.82	94 592	103 230

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	517	303	87	33	346	353	33	(90.65)	40	47
Provinces and municipalities	38	43	45	33	33	33	33		40	47
Provinces					4	4		(100.00)		
Provincial agencies and funds					4	4		(100.00)		
Municipalities	38	43	45	33	29	29	33	13.79	40	47
Municipalities of which	38	43	45	33	29	29	33	13.79	40	47
Departmental agencies and accounts			8		250	250		(100.00)		
Social security funds			8							
Entities receiving transfers					250	250		(100.00)		
Government Motor Trading					250	250		(100.00)		
Universities and technikons					50	57		(100.00)		
Public corporations and private enterprises	302	8								
Private enterprises	302	8								
Other transfers	302	8								
Non-profit institutions					13	13		(100.00)		
Households	177	252	34							
Social benefits	177	251	34							
Other transfers to households		1								

Programme 6: Agricultural Economics Services

Purpose: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

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

to provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics

Sub-programme 6.2: Macroeconomics Support

to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

Policy developments

National outcomes and strategic objectives of the Province 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 PSO11, a work group on Market Access was established for coordination of market access in the Western Cape with various stakeholders.

DRDLR has lifted a moratorium on the equity schemes during 2010 but decreased attention on the LRAD programme and more attention on implementation of PLAS. This has an impact on Agri-bee as the equity schemes mainly followed a value chain approach with regard to participation by persons from historically disadvantaged communities.

The new Broad-Based Black Economic Empowerment Codes of Good Practice (BBBEE) came into effect in February 2011. In addition, the PPPFA regulations have been amended. These amendments align preferential points with BB-BEE and strengthen local procurement provisions through designation of sectors. The amendments also enable pro-active promotion of local procurement in non-designated sectors.

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

The services of the Programme: AE are centralised and therefore put heavy demands on staff and other resources. The decentralisation of services will require a relook into the existing structure and additional resources especially the budget. The Programme is constrained by fewer staff as there are also few funded positions on the staff establishment.

The new structure of DAFF has brought new challenges with regard to alignment while at the same time resulted into new areas that necessitate attention. For example an agro processing directorate has been established under the Economic Development, Trade &, Marketing branch and it is expected of some of the activities and indicators of sub-programme 6.1: Agribusiness Support and Development to be align with this. This together with national outcomes and provincial strategic objectives necessitate a new way of doing business and hence a re-look into existing structures also at line function level.

DAFF envisages an implementation of the Agri-bee fund. The role of the Programme in the implementation of Agri-bee is very critical as is also an expected channel for the applications to DAFF.

Expenditure trends analysis

The 2012/13 allocation has increased by R2.587 million (20.78 per cent) from the 2011/12 revised estimate of R12.448 million to R15.035 million provided for during 2012/13. The increased allocation is largely for the on-going 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 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; 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**Agri-business Support and Development**

Provide agricultural stakeholders with agricultural economic advice.

Macroeconomics Support

Provide information to support sound decision-making

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Agric-Business Support and Development	6 126	8 214	9 249	9 138	9 138	9 138	9 960	9.00	10 371	10 813
2. Macroeconomics and Support	2 508	3 335	2 612	4 310	3 310	3 310	5 075	53.32	5 343	5 570
Total payments and estimates	8 634	11 549	11 861	13 448	12 448	12 448	15 035	20.78	15 714	16 383

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	8 060	9 538	11 038	12 831	11 676	11 676	14 621	25.22	15 291	15 950
Compensation of employees	4 899	6 262	6 985	8 068	8 068	8 068	9 252	14.68	9 807	10 346
Goods and services	3 159	3 273	4 052	4 763	3 608	3 608	5 369	48.81	5 484	5 604
Interest and rent on land	2	3	1							
Transfers and subsidies to	373	1 731	683	452	599	599	250	(58.26)	250	250
Departmental agencies and accounts		1 360	3							
Universities and technikons	71	71	400	452	452	452	250	(44.69)	250	250
Public corporations and private enterprises	302	200	240		147	147		(100.00)		
Non-profit institutions		100	40							
Payments for capital assets	201	277	139	165	165	165	164	(0.61)	173	183
Machinery and equipment	201	277	139	147	147	147	164	11.56	173	183
Software and other intangible assets				18	18	18		(100.00)		
Payments for financial assets		3	1		8	8		(100.00)		
Total economic classification	8 634	11 549	11 861	13 448	12 448	12 448	15 035	20.78	15 714	16 383

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
Transfers and subsidies to (Current)	373	1 731	683	452	599	599	250	(58.26)	250	250
Departmental agencies and accounts		1 360	3							
Entities receiving transfers		1 360	3							
Government Motor Trading Account		1 360								
Other			3							
Universities and technikons	71	71	400	452	452	452	250	(44.69)	250	250
Public corporations and private enterprises	302	200	240		147	147		(100.00)		
Public corporations (Casidra)	300	200	240		147	147		(100.00)		
Other transfers (Casidra)	300	200	240		147	147				
Private enterprises	2									
Other transfers	2									
Non-profit institutions		100	40							

Programme 7: Structured Agricultural Education and 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: Higher Education and Training (HET)**

to provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields

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

to provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players

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, Forestry and Fisheries (DAFF) to develop Norms and Standards for training at Agricultural Colleges in the country has been concluded and implementation has started. The finalisation and implementation of the new Norms and Standards for Educators, Norms and Standards for Agricultural Training Institutes of South Africa, and the National Articulation Framework for Agricultural training programmes will impact on the training programmes offered by the Elsenburg Agricultural Training Institute.

The implementation of the New Academic Programme, as well as the changing landscape of Higher Education and Training, encompassing the move to include FET into TE and the repositioning of Agricultural Training Institutes (Colleges), necessitates the revisiting of internal policies, mandates and prescripts to be aligned to the national, provincial and departmental agendas.

The realignment of curriculum offerings with the Higher Education Quality Framework (HEQF) has required that the Elsenburg Agricultural Training Institute revisits its curriculum offerings of the Higher Certificate and Diploma, since both do not meet the new criteria of this framework. It is envisaged that the following programmes will be implemented in the 2013 academic year:

Certificate in Agriculture (NQF level 5 consisting of 120 credits)

Advanced Certificate in Agriculture (NQF level 6 consisting of 120 credits)

Diploma in Agriculture (NQF level 6 consisting of 360 credits)

Advanced Diploma in Agriculture (NQF 7 level consisting of 120 credits).

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.

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

The modernisation process in the Province will have a profound impact on the organisational structure, operational mandates and functionality of sub units; hence a need had been identified to revisit the proposed organisational structure of Programme: SAET as it will impact on the ability to meet the required operational objectives.

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, must be investigated.

Expenditure trends analysis

The 2012/13 allocation for the programme has decrease by R0.692 million (1.47 per cent) from the 2011/11 revised estimates of R46.943 million to R46.251 million provided for 2012/13. The decreased is mainly due to an allocation received for CASP conditional grant to upgrade the Agricultural Colleges in 2011/12.

Strategic goals as per Strategic Plan

Programme 7: Structured Agricultural Education and 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;

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

Support the transformation of the sector through human capital development.

Strategic objectives as per Annual Performance Plan**Higher Education and Training**

Provide training to students through structured agricultural programmes at NQF level 5 and above.

Further Education and Training

Provide formal and non-formal training to students on NQF levels 1 to 4 through structured education and training programmes.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Higher Education and Training	14 628	17 720	19 064	21 020	20 501	20 501	32 468	58.37	33 622	35 051
2. Further Education and Training (FET)	6 722	9 015	10 749	11 056	11 056	11 056	13 783	24.67	14 562	15 238
3. Quality Assurance ^a	13			57	57	57		(100.00)		
4. Training Administration and Support ^b	10 687	11 609	12 442	16 101	15 329	15 329		(100.00)		
Total payments and estimates	32 050	38 344	42 255	48 234	46 943	46 943	46 251	(1.47)	48 184	50 289

^a 7.3 Quality Assurance has moved to Sub programme 7.1: Higher Education and Training from 2012/13.

^b 7.4 Training Administration and Support has moved to Sub programme 7.1: Higher Education and Training from 2012/13.

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

Economic classification R'000	Outcome						Medium-term estimate			
	% Change from Revised estimate									
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	28 757	32 820	36 454	40 802	41 840	41 839	43 244	3.36	45 616	47 687
Compensation of employees	17 239	20 696	23 732	25 759	25 759	25 759	29 469	14.40	31 236	32 953
Goods and services	11 514	12 121	12 719	15 043	16 081	16 079	13 775	(14.33)	14 380	14 734
Interest and rent on land	4	3	3			1		(100.00)		
Transfers and subsidies to	2 344	4 263	4 013	2 335	2 335	2 336	2 220	(4.97)	2 345	2 368
Provinces and municipalities	1	1	2			1		(100.00)		
Departmental agencies and accounts			2							
Universities and technikons				250	250	250	250		265	278
Non-profit institutions	276		139		153	153	170	11.11	180	190
Households	2 067	4 262	3 870	2 085	1 932	1 932	1 800	(6.83)	1 900	1 900
Payments for capital assets	936	1 206	1 741	5 097	2 748	2 748	787	(71.36)	223	234
Buildings and other fixed structures	273			4 061	461	461	310	(32.75)		
Machinery and equipment	663	1 206	1 741	1 031	1 802	1 802	477	(73.53)	223	234
Biological assets					480	480		(100.00)		
Software and other intangible assets				5	5	5		(100.00)		
Payments for financial assets	13	55	47		20	20		(100.00)		
Total economic classification	32 050	38 344	42 255	48 234	46 943	46 943	46 251	(1.47)	48 184	50 289

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				2012/13	2011/12	2013/14	2014/15			
Transfers and subsidies to (Current)	2 344	4 263	4 013	2 335	2 335	2 336	2 220	(4.97)	2 345	2 368
Provinces and municipalities	1	1	2			1		(100.00)		
Municipalities	1	1	2			1		(100.00)		
Municipalities of which	1	1	2			1		(100.00)		
Departmental agencies and accounts			2							
Social security funds			2							
Universities and technikons				250	250	250	250		265	278
Non-profit institutions	276		139		153	153	170	11.11	180	190
Households	2 067	4 262	3 870	2 085	1 932	1 932	1 800	(6.83)	1 900	1 900
Social benefits	189	45	21	20	20	20		(100.00)		
Other transfers to households	1 878	4 217	3 849	2 065	1 912	1 912	1 800	(5.86)	1 900	1 900

Programme 8: Rural Development Coordination

Purpose: 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 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: Development Planning

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 Rural Development Coordination Programme delivers services in all five rural districts as well as the City of Cape Town municipality. The Development Planning sub-programme has an active rural node in all of the rural districts as well the City of Cape Town while the Farm Worker development sub-programme also has projects in all the districts. The addition of five rural development nodes in the 2011/12 financial year

necessitated the appointment of two district coordinators to assist with interdepartmental coordination, liaison with community structures and implementation of projects.

Expenditure trends analysis

The 2012/13 allocation for the programme has increased by R3.009 million (22.63 per cent) from the 2011/12 revised estimates of R13.295 million to R16.304 million provided for in 2012/13.

Strategic goals as per Strategic Plan

Programme 8: Rural Development Coordination

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

Development Planning

Implementation of the Comprehensive Rural Development Programme in 15 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 Coordination

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Development Planning				3 822	2 499	2 499	4 097	63.95	4 290	4 430
2. Farm Worker Development ^a				12 008	10 796	10 796	12 207	13.07	12 647	13 189
Total payments and estimates				15 830	13 295	13 295	16 304	22.63	16 937	17 619

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

Note: The Sub-programmes Social Facilitation, Monitoring and Reporting as prescribed by National Treasury, are not utilised by the Department.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments				13 844	11 101	10 468	14 324	36.84	15 190	15 993
Compensation of employees				8 441	7 665	7 602	9 259	21.80	9 814	10 352
Goods and services				5 403	3 436	2 866	5 065	76.73	5 376	5 641
Transfers and subsidies to				1 700	1 958	2 591	1 914	(26.13)	1 678	1 552
Provinces and municipalities						20		(100.00)		
Departmental agencies and accounts					150	150		(100.00)		
Public corporations and private enterprises					274	1 274	10	(99.22)	20	30
Non-profit institutions				1 700	1 447	1 011	1 854	83.38	1 598	1 452
Households					87	136	50	(63.24)	60	70
Payments for capital assets				286	236	236	66	(72.03)	69	74
Machinery and equipment				272	222	222	52	(76.58)	53	56
Software and other intangible assets				14	14	14	14		16	18
Total economic classification				15 830	13 295	13 295	16 304	22.63	16 937	17 619

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)				1 700	1 958	2 591	1 914	(26.13)	1 678	1 552
Provinces and municipalities						20		(100.00)		
Municipalities						20		(100.00)		
Municipalities						20		(100.00)		
Departmental agencies and accounts					150	150		(100.00)		
Entities receiving transfers					150	150		(100.00)		
Government Motor Trading Account					150	150		(100.00)		
Public corporations and private enterprises					274	1 274	10	(99.22)	20	30
Public corporations (Casidra)					274	1 274		(100.00)		
Other transfers (Casidra)					274	1 274		(100.00)		
Private enterprises							10		20	30
Other transfers							10		20	30
Non-profit institutions				1 700	1 447	1 011	1 854	83.38	1 598	1 452
Households					87	136	50	(63.24)	60	70
Other transfers to households					87	136	50	(63.24)	60	70

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2015
1. Administration	151	159	146	168	172	172	172
2. Sustainable Resource Management	60	75	91	87	89	89	89
3. Farmer Support and Development	163	188	197	162	166	166	166
4. Veterinary Services	117	136	138	139	144	144	144
5. Research and Technology Development Services	298	316	316	309	323	323	323
6. Agricultural Economics Services	21	29	33	34	36	36	36
7. Structured Agricultural Education and Training	134	146	137	141	146	146	146
8. Rural Development Coordination				44	48	48	48
Total personnel numbers	944	1 049	1 058	1 084	1 124	1 124	1 124
Total personnel cost (R'000)	155 243	180 397	208 017	229 569	261 294	276 968	292 175
Unit cost (R'000)	164	172	197	212	232	246	260

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Total for department										
Personnel numbers (head count)	944	1 049	1 058	1 080	1 084	1 084	1 124	3.69	1 124	1 124
Personnel cost (R'000)	155 243	180 397	208 017	233 309	229 632	229 569	261 294	13.82	276 968	292 175
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	57	41								
Personnel cost (R'000)	8 458	8 458	8 458							
Head count as % of total for department	6.04	3.91								
Personnel cost as % of total for department	5.45	4.69	4.07							
Finance component										
Personnel numbers (head count)	69	73	78	83	83	83	85	2.41	85	85
Personnel cost (R'000)	9 652	9 652	16 692	18 135	18 135	18 135	19 042	5.00	20 185	21 295
Head count as % of total for department	7.31	6.96	7.37	7.69	7.66	7.66	7.56		7.56	7.56
Personnel cost as % of total for department	6.22	5.35	8.02	7.77	7.90	7.90	7.29		7.29	7.29
Full time workers										
Personnel numbers (head count)	868	943	956	953	957	957	997	4.18	997	997
Personnel cost (R'000)	152 644	177 642	205 262	230 554	226 711	226 648	256 854	13.33	272 262	287 210
Head count as % of total for department	91.95	89.90	90.36	88.24	88.28	88.28	88.70		88.70	88.70
Personnel cost as % of total for department	98.33	98.47	98.68	98.82	98.73	98.73	98.30		98.30	98.30
Part-time workers										
Personnel numbers (head count)	2	2	2	1	1	1	1		1	1
Personnel cost (R'000)	466	494	494	494	524	524	550	4.96	583	615
Head count as % of total for department	0.21	0.19	0.19	0.09	0.09	0.09	0.09		0.09	0.09
Personnel cost as % of total for department	0.30	0.27	0.24	0.21	0.23	0.23	0.21		0.21	0.21
Contract workers										
Personnel numbers (head count)	74	104	100	126	126	126	126		126	126
Personnel cost (R'000)	2 133	2 261	2 261	2 261	2 397	2 397	3 890	62.29	4 123	4 350
Head count as % of total for department	7.84	9.91	9.45	11.67	11.62	11.62	11.21		11.21	11.21
Personnel cost as % of total for department	1.37	1.25	1.09	0.97	1.04	1.04	1.49		1.49	1.49

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1. Administration	2 280	3 779	805	2 569	1 392	1 392	1 298	(6.75)	1 423	1 496
<i>of which</i>										
Payments on tuition	66	112	26	149	150	150	120	(20.00)	127	135
Other	2 214	3 667	779	2 420	1 242	1 242	1 178	(5.15)	1 296	1 361
2. Sustainable resource management	339	1 464	325	1 190	1 021	1 021	1 462	43.23	1 340	1 407
<i>of which</i>										
Payments on tuition			40	8	47	47	49	5.00	8	8
Other	339	1 464	285	1 182	974	974	1 413	45.07	1 332	1 399
3. Farmer support and development	548	1 710	1 053	2 182	1 958	1 958	1 478	(24.51)	1 559	1 637
<i>of which</i>										
Payments on tuition	31	1 080	814	1 668	1 454	1 454	1 144	(21.32)	1 207	1 267
Other	517	630	239	514	504	504	334	(33.73)	352	370
4. Veterinary services	364	573	684	476	864	864	582	(32.64)	614	646
<i>of which</i>										
Payments on tuition	42	230	146	210	210	210	288	37.14	304	320
Other	322	343	538	266	654	654	294	(55.05)	310	326
5. Research and Technology Development Services	250	486	217	460	464	464	526	13.36	661	695
<i>of which</i>										
Payments on tuition	9	127	55	85	89	89	85	(4.49)	90	95
Other	241	359	162	375	375	375	441	17.60	571	600
6. Agricultural Economics Services	77	70	288	232	292	292	350	19.86	369	388
<i>of which</i>										
Payments on tuition		12	75	158	158	158	219	38.61	231	243
Other	77	58	213	74	134	134	131	(2.24)	138	145
7. Structured Agricultural Education and Training	1 972	4 395	4 082	2 441	2 431	2 431	2 874	18.22	3 030	3 392
<i>of which</i>										
Payments on tuition	24		51	201	234	234	75	(67.95)	79	293
Other	1 948	4 395	4 031	2 240	2 197	2 197	2 799	27.40	2 951	3 099
8. Rural Development Coordination				71	147	147	129	(12.24)	137	144
<i>of which</i>										
Payments on tuition				5			65		69	73
Other				66	147	147	64	(56.46)	68	71
Total payments on training	5 830	12 477	7 454	9 621	8 569	8 569	8 699	1.52	9 133	9 805

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2008/09	2009/10	2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Number of staff	944	1 049	1 058	1 084	1 084	1 084	1 124	3.69	1 124	1 124
Number of personnel trained	1 264	835	835	835	780	780	835	7.05	835	835
<i>of which</i>										
Male	648	420	420	420	365	365	420	15.07	420	420
Female	616	415	415	415	415	415	415		415	415
Number of training opportunities	82	200	72	72	69	69	72	4.35	72	72
<i>of which</i>										
Tertiary	2	20	9	9	9	9	9		9	9
Workshops	34	80	6	6	6	6	6		6	6
Seminars	30	30	12	12	12	12	12		12	12
Other	16	70	45	45	42	42	45	7.14	45	45
Number of bursaries offered	82	185	191	243	166	166	170	2.41	170	170
Number of interns appointed	155	100	53	45	35	35	45	28.57	45	45
Number of learnerships appointed	6	110	70	80	100	100	100		100	100

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2011/12			Programme for 2012/13		
Programme R'000	2012/13 Equivalent Pro- gramme	Sub-pro- gramme	Programme R'000	Pro- gramme	Sub-pro- gramme
1. Administration	83 451		1. Administration	83 451	
1.1 Office of the MEC		6 656	1.1 Office of the MEC		6 656
1.2 Senior Management		6 205	1.2 Senior Management		6 205
1.3 Corporate Services		34 393	1.3 Corporate Services		34 393
1.4 Financial Management		30 441	1.4 Financial Management		30 441
1.5 Communication Services		5 756	1.5 Communication Services		5 756
2. Sustainable Resource Management	49 939		2. Sustainable Resource Management	49 939	
2.1 Engineering Services		16 298	2.1 Engineering Services		14 934
2.2 LandCare		32 368	2.2 LandCare		32 368
2.3 Land Use Management		1 273	2.3 Land Use Management		1 273
			2.4 Disaster Risk Management		1 364
3. Farmer Support and Development	209 849		3. Farmer Support and Development	209 849	
3.1 Farmer-settlement		140 568	3.1 Farmer-settlement and Development		140 568
3.2 Extension and Advisory Services		38 033	3.2 Extension and Advisory Services		38 033
3.3 Food Security		13 308	3.3 Food Security		13 308
3.4 Casidra (Pty) Ltd		17 940	3.4 Casidra (Pty) Ltd		17 940
4. Veterinary Services	50 491		4. Veterinary Services	50 491	
4.1 Animal Health		28 139	4.1 Animal Health		28 139
4.2 Export Control		5 127	4.2 Export Control		5 127
4.3 Veterinary Public Health		4 862	4.3 Veterinary Public Health		4 862
4.4 Veterinary Laboratory Services		12 363	4.4 Veterinary Laboratory Services		12 363
5. Technology Research and Development Services	88 472		5. Research and Technology Development Services	88 472	
5.1 Research		56 611	5.1 Research		56 611
5.2 Information Services		626	5.2 Technology Transfer Services		626
5.3 Infrastructure Support Services		31 235	5.3 Infrastructure Support Services		31 235
6. Agricultural Economics	15 035		6. Agricultural Economics Services	15 035	
6.1 Agric-Business Development and Support		9 960	6.1 Agric-Business Support and Development		9 960
6.2 Macro Economics and Statistics		5 075	6.2 Macroeconomics Support		5 075
7. Structured Agricultural Training	46 251		7. Structured Agricultural Education and Training	46 251	
7.1 Tertiary Education		18 267	7.1 Higher Education and Training		32 468
7.2 Further Education and Training (FET)		13 872	7.2 Further Education and Training (FET)		13 783
7.3 Quality Assurance		62			
7.4 Training Administration and Support		14 050			
8. Rural Development	16 304		8. Rural Development Coordination	16 304	
8.1 Rural Nodal Development		4 097	8.1 Development Planning		4 097
8.2 Farm Worker Development		12 207	8.2 Social Facilitation		
			8.3 Monitoring		
			8.4 Reporting		
			8.2 Farm Worker Development		12 207
	559 792			559 792	

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Sales of goods and services other than capital assets	25 085	23 816	23 702	24 175	24 963	24 963	25 387	1.70	25 387	25 387
Sales of goods and services produced by department (excluding capital assets)	25 022	23 580	23 646	24 175	24 963	24 963	25 387	1.70	25 387	25 387
Sales by market establishments	1 320	1 261	1 423							
Administrative fees	26	32	16							
Inspection fees	3									
Registration	23	32	16							
Other sales	23 676	22 287	22 207	24 175	24 963	24 963	25 387	1.70	25 387	25 387
of which										
Academic services: Registration, tuition & examination fees	5 582	5 266	6 887	7 249	7 249	7 249	7 361	1.55	7 361	7 361
Boarding services	3 709	3 102	2 788	2 934	2 934	2 934	3 134	6.82	3 134	3 134
Commission on insurance	71									
Laboratory services	2 701	1 145	2 494	2 625	2 625	2 625	2 725	3.81	2 725	2 725
Rental of buildings, equipment and other services	197	1 098	1 013	1 066	1 066	1 066	1 066		1 066	1 066
Sales of goods	1 474	527								
Sales of agricultural products	8 112	7 958	7 894	9 111	9 899	9 899	9 811	(0.89)	9 811	9 811
Services rendered	1 824	3 181	1 122	1 181	1 181	1 181	1 281	8.47	1 281	1 281
Photocopies and faxes	6	10	9	9	9	9	9		9	9
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	63	236	56							
Transfers received from	171	1	10							
Other governmental units	171									
Public corporations and private enterprises		1	10							
Interest, dividends and rent on land	71	294	2 903	47	47	47	47		47	47
Interest	56	256	2 847	47	47	47	47		47	47
Dividends	15	8	26							
Rent on land		30	30							
Sales of capital assets	333	12	63	20	20	20	20		20	20
Other capital assets	333	12	63	20	20	20	20		20	20
Financial transactions in assets and liabilities	(142)	132	706							
Recovery of previous year's expenditure		132	706							
Other	(142)									
Total departmental receipts	25 518	24 255	27 384	24 242	25 030	25 030	25 454	1.69	25 454	25 454

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	251 758	290 493	314 196	361 858	353 561	352 121	405 764	15.23	424 089	445 526
Compensation of employees	155 243	180 397	208 017	233 309	229 632	229 569	261 294	13.82	276 968	292 175
Salaries and wages	134 497	156 133	180 576	202 594	199 140	199 077	226 618	13.83	240 213	253 424
Social contributions	20 746	24 264	27 441	30 715	30 492	30 492	34 676	13.72	36 755	38 751
Goods and services	96 466	109 956	106 142	128 549	123 924	122 546	144 470	17.89	147 121	153 351
of which										
Administrative fees	919	1 015	1 019	696	958	966	605	(37.37)	644	676
Advertising	2 548	3 980	2 320	1 241	1 355	1 358	727	(46.47)	820	862
Assets <R5 000	2 218	3 291	1 792	2 304	2 316	2 316	2 983	28.80	3 172	3 235
Audit cost: External	2 607	2 730	3 373	3 000	3 000	3 006	3 600	19.76	3 631	3 681
Bursaries (employees)	172	894	1 098	2 198	2 040	1 618	1 665	2.90	2 457	2 577
Catering: Departmental activities	1 251	1 036	1 064	1 467	1 882	1 842	1 332	(27.69)	1 396	1 467
Communication	4 728	5 751	5 674	7 482	6 887	5 864	6 301	7.45	8 026	8 447
Computer services	5 321	7 103	3 617	3 641	5 180	4 848	4 136	(14.69)	3 267	3 375
Cons/prof: Business and advisory service	1 607	1 119	715	5 245	2 018	1 018	6 132	502.36	5 271	4 655
Cons/prof: Infrastructure & planning	1 726	1 583	2 060	5 287	1 595	3 337	4 531	35.78	4 228	4 911
Cons/prof: Laboratory service	20		80	98	285	318	87	(72.64)	130	135
Cons/prof: Legal cost	10	103	71	100	118	118	190	61.02	201	212
Contractors	4 255	5 555	4 814	4 101	6 187	6 207	5 903	(4.90)	6 538	7 051
Agency and support/outsource services	4 362	5 534	3 142	4 678	4 730	4 700	4 885	3.94	5 153	5 597
Entertainment	79	60	61	143	198	198	224	13.13	235	245
Inventory: Food and food supplies	2 834	2 688	2 517	3 634	3 422	3 337	3 406	2.07	3 589	3 768
Inventory: Fuel, oil and gas	1 604	1 147	1 626	1 504	1 478	1 478	1 339	(9.40)	1 591	1 871
Inventory: Learner and teacher support material		56	56	23	46	46	24	(47.83)	24	25
Inventory: Materials and supplies	1 968	2 642	2 103	1 166	1 299	1 299	1 323	1.85	1 747	1 934
Inventory: Medical supplies	304	1 164	1	796	174	174	51	(70.69)	76	84
Inventory: Medicine			728		959	803	1 943	141.97	1 951	2 209
Inventory: Other consumables	10 599	14 357	10 389	17 937	12 217	12 117	25 155	107.60	24 683	23 692
Inventory: Stationery and printing	4 108	3 974	3 500	4 565	4 208	4 255	5 037	18.38	5 520	6 540
Lease payments	1 548	1 495	7 660	2 422	4 036	4 020	2 091	(47.99)	2 720	2 918
Rental and hiring					232	278	20	(92.81)	21	22
Property payments	9 634	11 229	17 342	12 643	16 858	16 858	18 096	7.34	19 089	20 169
Transport provided: Departmental activity	12	104	298	280	302	308	121	(60.71)	131	137
Travel and subsistence	23 460	22 468	21 131	27 175	27 887	28 743	27 111	(5.68)	27 427	29 344
Training and development	2 713	2 383	1 951	2 852	3 115	3 115	3 336	7.09	3 497	3 450
Operating expenditure	4 176	5 257	3 949	7 631	5 673	4 586	8 622	88.01	6 052	6 034
Venues and facilities	1 683	1 238	1 991	4 240	3 269	3 415	3 494	2.31	3 834	4 028
Interest and rent on land	49	140	37		5	6		(100.00)		
Interest	49	140	37		5	6		(100.00)		
Transfers and subsidies to	93 507	185 781	161 487	127 556	154 280	155 709	148 024	(4.94)	159 576	165 056
Provinces and municipalities	53	64	58	42	128	151	35	(76.82)	42	50
Provinces					94	94		(100.00)		
Provincial agencies and funds					94	94		(100.00)		
Municipalities	53	64	58	42	34	57	35	(38.60)	42	50
Municipalities	53	64	58	42	34	57	35	(38.60)	42	50
Departmental agencies and accounts	1 480	5 942	2 176		400	992	400	(59.68)	430	450
Social security funds			11							
Entities receiving transfers	1 480	5 942	2 165		400	992	400	(59.68)	430	450
Government Motor Trading	1 262	2 678			400	992	400	(59.68)	430	450
Other	218	3 264	2 165							

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (continued)										
Universities and technikons	71	71	525	702	752	759	500	(34.12)	515	528
Public corporations and private enterprises	59 013	150 234	144 419	121 972	129 004	130 187	141 222	8.48	152 749	158 339
Public corporations	54 624	148 270	144 414	85 957	94 725	95 725	105 640	10.36	116 143	119 666
Subsidies on production	5 700			13 145	10 774	10 774	17 940	66.51	18 268	19 302
Other transfers	48 924	148 270	144 414	72 812	83 951	84 951	87 700	3.24	97 875	100 364
Private enterprises	4 389	1 964	5	36 015	34 279	34 462	35 582	3.25	36 606	38 673
Subsidies on production	1 700									
Other transfers	2 689	1 964	5	36 015	34 279	34 462	35 582	3.25	36 606	38 673
Non-profit institutions	6 168	6 195	6 116	1 700	2 280	1 845	2 024	9.70	1 778	1 642
Households	26 722	23 275	8 193	3 140	21 716	21 775	3 843	(82.35)	4 062	4 047
Social benefits	741	1 926	1 052	75	427	427	45	(89.46)	88	
Other transfers to households	25 981	21 349	7 141	3 065	21 289	21 348	3 798	(82.21)	3 974	4 047
Payments for capital assets	10 174	13 688	7 557	12 304	9 273	9 273	6 004	(35.25)	5 656	5 688
Buildings and other fixed structures	415		75	4 191	468	468	310	(33.76)		20
Buildings			40		130		310			
Other fixed structures	415		35	4 061	468	468		(100.00)		20
Machinery and equipment	9 716	12 783	7 035	8 076	8 227	8 227	5 164	(37.23)	5 156	5 145
Transport equipment		303	14	1 420	1 420	1 420	200	(85.92)		
Other machinery and equipment	9 716	12 480	7 021	6 656	6 807	6 807	4 964	(27.08)	5 156	5 145
Biological assets					480	480	444	(7.50)	470	490
Land and subsoil assets		14								
Software and other intangible assets	43	891	447	37	98	98	86	(12.24)	30	33
Payments for financial assets	260	155	245		78	89		(100.00)		
Total economic classification	355 699	490 117	483 485	501 718	517 192	517 192	559 792	8.24	589 321	616 270

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Table A.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 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	58 182	62 949	66 529	70 793	72 523	72 513	80 769	11.39	83 242	87 320
Compensation of employees	28 914	34 192	34 657	37 915	35 440	35 440	41 584	17.34	44 078	46 479
Salaries and wages	25 556	30 305	30 752	33 717	31 356	31 356	36 419	16.15	38 604	40 727
Social contributions	3 358	3 887	3 905	4 198	4 084	4 084	5 165	26.47	5 474	5 752
Goods and services	29 262	28 680	31 868	32 878	37 083	37 073	39 185	5.70	39 164	40 841
of which										
Administrative fees	458	422	439	197	612	612	225	(63.24)	243	255
Advertising	952	2 192	515	752	752	752	436	(42.02)	461	484
Assets <R5 000	357	468	292	398	396	396	766	93.43	808	849
Audit cost: External	2 607	2 730	3 373	3 000	3 000	3 006	3 600	19.76	3 631	3 681
Bursaries (employees)	66	97	21	119	119	119	86	(27.73)	217	228
Catering: Departmental activities	457	242	202	677	677	677	483	(28.66)	517	543
Communication	1 233	1 717	1 816	1 588	2 289	2 289	1 810	(20.93)	1 944	1 961
Computer services	2 061	882	1 328	1 682	3 091	3 091	1 965	(36.43)	2 072	2 176
Cons/prof: Business and advisory service	539	241	341	719	577	577	1 498	159.62	607	637
Cons/prof: Infrastructure & planning	1 396	1 320	650				50		63	66
Cons/prof: Laboratory service				25	25	25	25		26	27
Cons/prof: Legal cost	5	103	54	80	80	80	130	62.50	137	144
Contractors	773	1 213	1 102	1 004	1 698	1 698	1 551	(8.66)	1 636	1 500
Agency and support/outsource services	1 099	996	692	377	300	300	605	101.67	638	670
Entertainment	44	35	22	74	74	74	83	12.16	88	92
Inventory: Food and food supplies	(9)	26	(2)	105	105	105	104	(0.95)	110	116
Inventory: Fuel, oil and gas	1			2	6	6	32	433.33	108	113
Inventory: Learner and teacher support material		4	6	5	7	7	5	(28.57)	5	5
Inventory: Materials and supplies	142	145	104	40	79	79	273	245.57	288	302
Inventory: Medical supplies	7	19	1	13	13	13	3	(76.92)	3	3
Inventory: Other consumables	291	226	94	898	198	198	540	172.73	575	604
Inventory: Stationery and printing	1 712	1 348	1 210	1 536	1 536	1 536	1 850	20.44	1 960	2 058
Lease payments	389	504	1 583	442	1 407	1 391	559	(59.81)	596	626
Rental and hiring					44	44	20	(54.55)	21	22
Property payments	8 769	9 488	14 143	11 314	14 703	14 703	16 262	10.60	17 156	18 013
Transport provided: Departmental activity				100	100	100		(100.00)		
Travel and subsistence	4 113	3 140	3 021	4 506	4 291	4 291	5 379	25.36	4 372	4 740
Training and development	1 147	749	453	245	265	265	330	24.53	339	356
Operating expenditure	127	100	269	2 230	273	273	75	(72.53)	79	83
Venues and facilities	526	273	139	750	366	366	440	20.22	464	487
Interest and rent on land	6	77	4							
Interest	6	77	4							
Transfers and subsidies to	1 646	3 603	1 144	117	1 244	1 244	1 273	2.33	1 392	1 327
Provinces and municipalities	6	10	1		86	86		(100.00)		
Provinces					86	86		(100.00)		
Provincial agencies and funds					86	86		(100.00)		
Municipalities	6	10	1							
Municipalities	6	10	1							
Departmental agencies and accounts	218	1 000	1							
Provide list of entities receiving transfers	218	1 000	1							
Other	218	1 000	1							
Universities and technikons			125							
Public corporations and private enterprises	216	48	114	62	62	61	30	(50.82)	40	
Public corporations (Casidra)			109							
Other transfers (Casidra)			109							
Private enterprises	216	48	5	62	62	61	30	(50.82)	40	
Other transfers	216	48	5	62	62	61	30	(50.82)	40	
Non-profit institutions	41	136	137		77	78		(100.00)		
Households	1 165	2 409	766	55	1 019	1 019	1 243	21.98	1 352	1 327
Social benefits	28	993	766	55	55	55	45	(18.18)	88	
Other transfers to households	1 137	1 416			964	964	1 198	24.27	1 264	1 327

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Payments for capital assets	2 225	1 593	1 667	1 683	1 195	1 195	1 409	17.91	1 484	866
Buildings and other fixed structures			6							
Buildings			6							
Machinery and equipment	2 182	1 415	1 626	1 683	1 195	1 195	1 397	16.90	1 470	851
Other machinery and equipment	2 182	1 415	1 626	1 683	1 195	1 195	1 397	16.90	1 470	851
Software and other intangible assets	43	178	35				12		14	15
Payments for financial assets	61	12	67		2	12		(100.00)		
Total economic classification	62 114	68 157	69 407	72 593	74 964	74 964	83 451	11.32	86 118	89 513

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	24 426	28 126	30 541	37 283	34 613	34 613	48 294	39.53	45 512	44 146
Compensation of employees	13 719	14 508	17 374	19 837	19 837	19 837	22 133	11.57	23 461	24 752
Salaries and wages	11 880	12 460	15 069	17 008	17 008	17 008	19 255	13.21	20 410	21 533
Social contributions	1 839	2 048	2 305	2 829	2 829	2 829	2 878	1.73	3 051	3 219
Goods and services	10 703	13 615	13 164	17 446	14 776	14 776	26 161	77.05	22 051	19 394
of which										
Administrative fees	11	25	10	8	28	35	8	(77.14)	8	8
Advertising	130	148	293	16	16	19	69	263.16	73	77
Assets <R5 000	99	234	247	468	468	468	651	39.10	687	721
Bursaries (employees)		59	40		25	25		(100.00)		
Catering: Departmental activities	285	352	245	77	136	136	66	(51.47)	70	74
Communication	302	377	425	425	425	425	528	24.24	557	585
Computer services	283	118	110	342	261	261	342	31.03	361	379
Cons/prof: Business and advisory service	913	790	10	3 248	1 000		1 628		1 718	925
Cons/prof: Infrastructure & planning	275	263	1 356	2 352	1 250	2 992	4 265	42.55	4 000	4 672
Cons/prof: Laboratory service					33	66		(100.00)		
Cons/prof: Legal cost				10	10	10	10		11	12
Contractors	762	819	465	10	747	767	70	(90.87)	74	78
Agency and support/outsource services	136	549	42	32	55	55	35	(36.36)	37	39
Entertainment	6	5	7	15	27	27	24	(11.11)	25	26
Inventory: Food and food supplies		52	34		6	6		(100.00)		
Inventory: Fuel, oil and gas	1	2	9	5	5	5	6	20.00	6	6
Inventory: Learner and teacher support material		7	21		15	15	7	(53.33)	7	7
Inventory: Materials and supplies	170	580	702	71	80	80	93	16.25	98	103
Inventory: Medical supplies		1		4	4	4	5	25.00	5	5
Inventory: Other consumables	572	559	1 256	462	442	442	4 420	900.00	3 103	303
Inventory: Stationery and printing	199	280	180	151	174	174	154	(11.49)	163	174
Lease payments	150	169	514	54	85	85	54	(36.47)	57	60
Rental and hiring					71	80		(100.00)		
Property payments	31	117	120	19	86	86	23	(73.26)	24	25
Transport provided: Departmental activity		65	101	15	15	15	19	26.67	20	21
Travel and subsistence	2 538	2 654	2 563	3 599	3 388	3 388	3 925	15.85	3 651	3 980
Training and development	339	238	285	1 157	1 005	1 005	1 412	40.50	1 490	1 342
Operating expenditure	2 954	4 405	2 828	3 266	3 279	2 465	6 657	170.06	4 023	3 900
Venues and facilities	547	747	1 301	1 640	1 640	1 640	1 690	3.05	1 783	1 872
Interest and rent on land	4	3	3							
Interest	4	3	3							
Transfers and subsidies to	23 629	99 237	55 000	1 022	1 022	1 022	777	(23.97)	761	761
Provinces and municipalities	1	1	1							
Municipalities	1	1	1							
Municipalities	1	1	1							
Departmental agencies and accounts		264	480							
Provide list of entities receiving transfers		264	480							
Other		264	480							
Public corporations and private enterprises	151	82 758	51 680	22	22	22	27	22.73	11	11
Public corporations	150	82 750	51 680							
Other transfers	150	82 750	51 680							
Private enterprises	1	8		22	22	22	27	22.73	11	11
Other transfers	1	8		22	22	22	27	22.73	11	11
Non-profit institutions	500	320								
Households	22 977	15 894	2 839	1 000	1 000	1 000	750	(25.00)	750	750
Social benefits	22	229	8							
Other transfers to households	22 955	15 665	2 831	1 000	1 000	1 000	750	(25.00)	750	750

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Payments for capital assets	894	2 189	978	1 215	885	885	868	(1.92)	542	420
Buildings and other fixed structures			60	130						20
Buildings			34	130						
Other fixed structures			26							20
Machinery and equipment	894	1 930	660	1 085	845	845	808	(4.38)	542	400
Transport equipment				400	400	400		(100.00)		
Other machinery and equipment	894	1 930	660	685	445	445	808	81.57	542	400
Software and other intangible assets		259	258		40	40	60	50.00		
Payments for financial assets	22	2	9							
Total economic classification	48 971	129 554	86 528	39 520	36 520	36 520	49 939	36.74	46 815	45 327

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	41 290	51 096	54 311	62 907	54 030	53 252	67 320	26.42	73 409	77 356
Compensation of employees	26 428	33 238	39 361	38 517	37 527	37 527	44 354	18.19	47 014	49 599
Salaries and wages	22 858	29 029	34 708	34 135	33 254	33 254	39 606	19.10	41 982	44 291
Social contributions	3 570	4 209	4 653	4 382	4 273	4 273	4 748	11.12	5 032	5 308
Goods and services	14 847	17 820	14 934	24 390	16 500	15 722	22 966	46.08	26 395	27 757
of which										
Administrative fees	45	101	15	37	57	57	117	105.26	123	129
Advertising	513	472	895	85	328	328	145	(55.79)	153	161
Assets <R5 000	888	900	293	381	272	272	1 114	309.56	1 180	1 244
Bursaries (employees)	31	509	814	1 636	1 415	959	1 041	8.55	1 747	1 834
Catering: Departmental activities	214	186	325	273	318	318	350	10.06	354	372
Communication	1 499	1 872	1 744	3 626	2 388	1 357	2 297	69.27	3 768	3 956
Computer services	1 865	4 863	69	145	1 191	859	1 163	35.39	162	170
Cons/prof: Business and advisory service	67	3	313	10	1	1	21	2000.00	33	35
Cons/prof: Infrastructure & planning	32		21	2 420			80		21	22
Cons/prof: Laboratory service	4		20		1	1	10	900.00	10	11
Cons/prof: Legal cost				10	10	10		(100.00)		
Contractors	199	282	337	80	206	206	686	233.01	730	770
Agency and support/outsource services	231	53	107		79	89		(100.00)		
Entertainment	6	5	2	15	35	35	13	(62.86)	14	15
Inventory: Food and food supplies	3	6	15	16	16	16	30	87.50	27	28
Inventory: Fuel, oil and gas	57			2	2	2	6	200.00	4	4
Inventory: Learner and teacher support material		1								
Inventory: Materials and supplies	262	87	32	32	35	35	60	71.43	414	435
Inventory: Medical supplies	17	1		10	1	1	25	2400.00	36	38
Inventory: Medicine			10		10	10	20	100.00		
Inventory: Other consumables	401	192	60	5 398	188	188	6 046	3115.96	6 408	6 760
Inventory: Stationery and printing	531	593	530	930	824	824	1 009	22.45	1 140	1 197
Lease payments	191	217	2 087	1 184	1 157	1 157	673	(41.83)	1 214	1 275
Rental and hiring					49	49		(100.00)		
Property payments	194	128	221	521	570	570	749	31.40	789	828
Transport provided: Departmental activity		5	144	30	42	42	40	(4.76)	42	44
Travel and subsistence	6 383	6 609	6 186	6 021	5 717	6 748	5 816	(13.81)	6 396	6 716
Training and development	517	544	237	494	484	484	314	(35.12)	323	339
Operating expenditure	301	107	106	316	421	421	436	3.56	416	438
Venues and facilities	396	84	351	718	683	683	705	3.22	891	936
Interest and rent on land	15	38	16		3	3		(100.00)		
Interest	15	38	16		3	3		(100.00)		
Transfers and subsidies to	64 968	75 632	99 826	121 893	129 326	130 104	141 555	8.80	153 108	158 748
Provinces and municipalities	7	9	8	5	5	7		(100.00)		
Municipalities	7	9	8	5	5	7		(100.00)		
Municipalities	7	9	8	5	5	7		(100.00)		
Departmental agencies and accounts	1 262	2 740	1 122			592	400	(32.43)	430	450
Social security funds			1							
Entities receiving transfers	1 262	2 740	1 121			592	400	(32.43)	430	450
Government Motor Trading	1 262	740				592	400	(32.43)	430	450
Other		2 000	1 121							
Public corporations and private enterprises	58 035	67 213	92 340	121 888	128 499	128 683	141 155	9.69	152 678	158 298
Public corporations	54 174	65 320	92 340	85 957	94 304	94 304	105 640	12.02	116 143	119 666
Subsidies on production	5 700			13 145	10 774	10 774	17 940	66.51	18 268	19 302
Other transfers	48 474	65 320	92 340	72 812	83 530	83 530	87 700	4.99	97 875	100 364
Private enterprises	3 861	1 893		35 931	34 195	34 379	35 515	3.30	36 535	38 632
Subsidies on production	1 700									
Other transfers	2 161	1 893		35 931	34 195	34 379	35 515	3.30	36 535	38 632

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (continued)										
Non-profit institutions	5 351	5 639	5 800		590	590		(100.00)		
Households	313	31	556		232	232		(100.00)		
Social benefits	305	12	214		232	232		(100.00)		
Other transfers to households	8	19	342							
Payments for capital assets	2 426	1 877	1 163	1 657	1 620	1 620	974	(39.88)	1 030	1 080
Buildings and other fixed structures					7	7		(100.00)		
Other fixed structures					7	7		(100.00)		
Machinery and equipment	2 426	1 464	1 052	1 657	1 603	1 603	530	(66.94)	560	590
Transport equipment				720	720	720		(100.00)		
Other machinery and equipment	2 426	1 464	1 052	937	883	883	530	(39.98)	560	590
Biological assets							444		470	490
Land and subsoil assets		14								
Software and other intangible assets		399	111		10	10		(100.00)		
Payments for financial assets	28	37	37		9	9		(100.00)		
Total economic classification	108 712	128 642	155 337	186 457	184 985	184 985	209 849	13.44	227 547	237 184

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	35 109	40 175	43 408	47 622	51 680	51 670	50 396	(2.47)	53 312	56 572
Compensation of employees	25 980	28 787	33 516	38 691	39 255	39 255	42 850	9.16	45 421	47 919
Salaries and wages	22 498	24 874	28 987	33 587	34 151	34 151	37 201	8.93	39 433	41 602
Social contributions	3 482	3 913	4 529	5 104	5 104	5 104	5 649	10.68	5 988	6 317
Goods and services	9 119	11 381	9 888	8 931	12 424	12 414	7 546	(39.21)	7 891	8 653
of which										
Administrative fees	33	31	93	17	19	19	9	(52.63)	11	12
Advertising	209	462	53							
Assets <R5 000	413	637	259	227	242	242	83	(65.70)	88	92
Bursaries (employees)	42	84	61	193	193	193	278	44.04	293	308
Catering: Departmental activities	46	36	33	25	25	25	14	(44.00)	15	16
Communication	610	692	705	836	744	744	391	(47.45)	413	434
Computer services	113	115	71	43	43	43	7	(83.72)	7	7
Cons/prof: Business and advisory service					2	2		(100.00)		
Cons/prof: Infrastructure & planning	23									
Cons/prof: Laboratory service	15				11	11		(100.00)		
Contractors	159	266	291	332	367	367	145	(60.49)	153	161
Agency and support/outsourced services	62	348	149	122	204	204	1 128	452.94	1 190	1 350
Entertainment	4	2	3	25	25	25	27	8.00	28	29
Inventory: Food and food supplies	1	8	5	1	10	10	1	(90.00)	1	1
Inventory: Fuel, oil and gas	190	254	295	282	282	282	169	(40.07)	180	190
Inventory: Learner and teacher support material		13	11	3	9	9	1	(88.89)		
Inventory: Materials and supplies	47	79	72	16	63	63	7	(88.89)	7	7
Inventory: Medical supplies	186	893		624	11	11	5	(54.55)	10	15
Inventory: Medicine			571		797	641	1 808	182.06	1 830	2 082
Inventory: Other consumables	2 195	2 544	1 618	1 450	2 089	2 089	551	(73.62)	581	610
Inventory: Stationery and printing	533	551	387	355	346	346	222	(35.84)	237	249
Lease payments	122	123	787	103	307	307	118	(61.56)	124	130
Rental and hiring					15	15		(100.00)		
Property payments	26	64	38	34	98	98	41	(58.16)	42	44
Travel and subsistence	3 359	3 373	3 648	3 520	5 345	5 345	2 155	(59.68)	2 274	2 488
Training and development	322	393	419	266	421	421	294	(30.17)	310	326
Operating expenditure	360	336	302	440	730	730	77	(89.45)	81	85
Venues and facilities	49	77	17	17	26	172	15	(91.28)	16	17
Interest and rent on land	10	7	4		1	1		(100.00)		
Interest	10	7	4		1	1		(100.00)		
Transfers and subsidies to	30	1 012	734	4	17 450	17 460	2	(99.99)	2	3
Provinces and municipalities			1	4	4	4	2	(50.00)	2	3
Provinces					4	4		(100.00)		
Provincial agencies and funds					4	4		(100.00)		
Municipalities			1	4			2		2	3
Municipalities			1	4			2		2	3
Departmental agencies and accounts		578	560							
Provide list of entities receiving transfers		578	560							
Government Motor Trading		578								
Other			560							
Public corporations and private enterprises	7	7	45							
Public corporations			45							
Other transfers			45							
Private enterprises	7	7								
Other transfers	7	7								
Households	23	427	128		17 446	17 456		(100.00)		
Social benefits	20	396	9		120	120		(100.00)		
Other transfers to households	3	31	119		17 326	17 336		(100.00)		

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Payments for capital assets	1 803	2 078	522	369	468	468	93	(80.13)	100	150
Machinery and equipment	1 803	2 032	522	369	468	468	93	(80.13)	100	150
Transport equipment				150	150	150		(100.00)		
Other machinery and equipment	1 803	2 032	522	219	318	318	93	(70.75)	100	150
Software and other intangible assets		46								
Payments for financial assets	9	7	43		22	22		(100.00)		
Total economic classification	36 951	43 272	44 707	47 995	69 620	69 620	50 491	(27.48)	53 414	56 725

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

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	55 934	65 789	71 915	75 776	76 098	76 090	86 796	14.07	92 517	100 502
Compensation of employees	38 064	42 714	52 392	56 081	56 081	56 081	62 393	11.26	66 137	69 775
Salaries and wages	32 585	36 281	44 725	47 967	47 967	47 967	52 981	10.45	56 160	59 249
Social contributions	5 479	6 433	7 667	8 114	8 114	8 114	9 412	16.00	9 977	10 526
Goods and services	17 862	23 066	19 517	19 695	20 016	20 008	24 403		26 380	30 727
of which										
Administrative fees	26	24	25	27	27	27	27		28	29
Advertising	184	417	164	2	2	2	3	50.00	2	2
Assets <R5 000	220	579	373	22	135	135	22	(83.70)	23	24
Bursaries (employees)	9	100	38	70	74	74	70	(5.41)	74	78
Catering: Departmental activities	97	97	99	90	90	90	90		95	100
Communication	602	652	573	400	400	402	400	(0.50)	422	543
Computer services	250	45	181	255	64	64	255	298.44	269	282
Cons/prof: Business and advisory service	22	74		17	39	39	130	233.33	32	34
Cons/prof: Infrastructure & planning			33	255	345	345	136	(60.58)	144	151
Cons/prof: Laboratory service			60	53	195	195	52	(73.33)	56	59
Contractors	1 694	2 540	2 051	2 026	1 951	1 951	1 926	(1.28)	2 337	2 854
Agency and support/outsourced services	417	557	243	215	205	205	200	(2.44)	211	322
Entertainment	1		3	2	15	15	2	(86.67)	2	2
Inventory: Food and food supplies	1	17	8	7	10	10	6	(40.00)	6	6
Inventory: Fuel, oil and gas	1 204	870	1 145	1 075	1 075	1 075	1 075		1 234	1 496
Inventory: Learner and teacher support material		13	11	10	10	10	10		11	12
Inventory: Materials and supplies	1 178	1 606	1 061	953	953	953	836	(12.28)	882	1 026
Inventory: Medical supplies	88	246		116	116	116	11	(90.52)	12	13
Inventory: Medicine			146		152	152	115	(24.34)	121	127
Inventory: Other consumables	6 385	9 897	6 650	8 638	8 187	8 087	13 236	63.67	13 631	15 011
Inventory: Stationery and printing	359	363	530	846	576	576	1 011	75.52	1 184	1 984
Lease payments	147	137	1 549	171	250	250	171	(31.60)	180	250
Rental and hiring					12	12		(100.00)		
Property payments	340	771	1 074	366	773	773	361	(53.30)	382	528
Travel and subsistence	4 181	3 674	3 065	3 562	3 588	3 678	3 565	(3.07)	4 321	5 037
Training and development	241	204	162	375	375	375	541	44.27	561	589
Operating expenditure	176	177	256	126	382	382	136	(64.40)	143	150
Venues and facilities	40	6	17	16	15	15	16	6.67	17	18
Interest and rent on land	8	9	6		1	1		(100.00)		
Interest	8	9	6		1	1		(100.00)		
Transfers and subsidies to	517	303	87	33	346	353	33	(90.65)	40	47
Provinces and municipalities	38	43	45	33	33	33	33		40	47
Provinces					4	4		(100.00)		
Provincial agencies and funds					4	4		(100.00)		
Municipalities	38	43	45	33	29	29	33	13.79	40	47
Municipalities	38	43	45	33	29	29	33	13.79	40	47
Departmental agencies and accounts			8		250	250		(100.00)		
Social security funds			8							
Provide list of entities receiving transfers					250	250		(100.00)		
Government Motor Trading					250	250		(100.00)		
Universities and technikons					50	57		(100.00)		
Public corporations and private enterprises	302	8								
Private enterprises	302	8								
Other transfers	302	8								
Non-profit institutions					13	13		(100.00)		
Households	177	252	34							
Social benefits	177	251	34							
Other transfers to households		1								

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Payments for capital assets	1 689	4 468	1 347	1 832	1 956	1 956	1 643	(16.00)	2 035	2 681
Buildings and other fixed structures	142		9							
Other fixed structures	142		9							
Machinery and equipment	1 547	4 459	1 295	1 832	1 945	1 945	1 643	(15.53)	2 035	2 681
Transport equipment		223	14							
Other machinery and equipment	1 547	4 236	1 281	1 832	1 945	1 945	1 643	(15.53)	2 035	2 681
Software and other intangible assets		9	43		11	11		(100.00)		
Payments for financial assets	127	39	41		17	18		(100.00)		
Total economic classification	58 267	70 599	73 390	77 641	78 417	78 417	88 472	12.82	94 592	103 230

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	8 060	9 538	11 038	12 831	11 676	11 676	14 621	25.22	15 291	15 950
Compensation of employees	4 899	6 262	6 985	8 068	8 068	8 068	9 252	14.68	9 807	10 346
Salaries and wages	4 283	5 460	6 072	6 714	6 714	6 714	7 722	15.01	8 185	8 635
Social contributions	616	802	913	1 354	1 354	1 354	1 530	13.00	1 622	1 711
Goods and services	3 159	3 273	4 052	4 763	3 608	3 608	5 369	48.81	5 484	5 604
of which										
Administrative fees	14	22	154	367	167	167	179	7.19	189	198
Advertising	245	117	304		97	97		(100.00)	74	78
Assets <R5 000	50	33	56	109	109	109	170	55.96	179	88
Bursaries (employees)			75			34	70	105.88		
Catering: Departmental activities	51	53	54	110	110	110	58	(47.27)	60	63
Communication	108	105	111	80	80	86	98	13.95	103	108
Computer services	643	1 047	1 818	1 069	390	390	360	(7.69)	329	291
Cons/prof: Business and advisory service	3	1		1 178	178	178	2 842	1496.63	2 868	3 011
Contractors	256	10	14		11	11		(100.00)		
Agency and support/outsourced services	684	800	200	524	489	449		(100.00)		
Entertainment	2	1	4	5	5	5	5		6	6
Inventory: Food and food supplies		13								
Inventory: Materials and supplies	7	4		3	3	3	10	233.33	11	12
Inventory: Medical supplies				1	1	1	2	100.00	2	2
Inventory: Other consumables	1	4	15	23	23	23	22	(4.35)	23	24
Inventory: Stationery and printing	74	95	113	254	254	254	292	14.96	310	326
Lease payments	18	33	142	31	246	246	31	(87.40)	33	35
Property payments	4	9								
Travel and subsistence	805	823	664	935	1 135	1 135	1 068	(5.90)	1 127	1 183
Training and development	77	97	213	74	134	134	132	(1.49)	138	145
Operating expenditure	109	6	58		103	103		(100.00)		
Venues and facilities	8		57		73	73	30	(58.90)	32	34
Interest and rent on land	2	3	1							
Interest	2	3	1							
Transfers and subsidies to	373	1 731	683	452	599	599	250	(58.26)	250	250
Departmental agencies and accounts		1 360	3							
Provide list of entities receiving transfers		1 360	3							
Government Motor Trading		1 360								
Other			3							
Universities and technikons	71	71	400	452	452	452	250	(44.69)	250	250
Public corporations and private enterprises	302	200	240		147	147		(100.00)		
Public corporations	300	200	240		147	147		(100.00)		
Other transfers	300	200	240		147	147		(100.00)		
Private enterprises	2									
Other transfers	2									
Non-profit institutions		100	40							

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Payments for capital assets	201	277	139	165	165	165	164	(0.61)	173	183
Machinery and equipment	201	277	139	147	147	147	164	11.56	173	183
Other machinery and equipment	201	277	139	147	147	147	164	11.56	173	183
Software and other intangible assets				18	18	18		(100.00)		
Payments for financial assets		3	1		8	8		(100.00)		
Total economic classification	8 634	11 549	11 861	13 448	12 448	12 448	15 035	20.78	15 714	16 383

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	28 757	32 820	36 454	40 802	41 840	41 839	43 244	3.36	45 616	47 687
Compensation of employees	17 239	20 696	23 732	25 759	25 759	25 759	29 469	14.40	31 236	32 953
Salaries and wages	14 837	17 724	20 263	21 826	21 826	21 826	25 015	14.61	26 515	27 973
Social contributions	2 402	2 972	3 469	3 933	3 933	3 933	4 454	13.25	4 721	4 980
Goods and services	11 514	12 121	12 719	15 043	16 081	16 079	13 775	(14.33)	14 380	14 734
of which										
Administrative fees	332	390	283	33	45	45	30	(33.33)	31	33
Advertising	315	172	96	146	140	140	19	(86.43)	20	21
Assets <R5 000	191	440	272	515	630	630	153	(75.71)	161	169
Bursaries (employees)	24	45	49	180	214	214	60	(71.96)	63	66
Catering: Departmental activities	101	70	106	195	198	198	236	19.19	248	260
Communication	374	336	300	364	423	423	609	43.97	642	674
Computer services	106	33	40	90	125	125	44	(64.80)	46	48
Cons/prof: Business and advisory service	63	10	51	23	26	26	8	(69.23)	8	8
Cons/prof: Laboratory service	1			20	20	20		(100.00)	38	38
Cons/prof: Legal cost	5		17		18	18		(100.00)		
Contractors	412	425	554	342	546	546	500	(8.42)	527	553
Agency and support/outsourced services	1 733	2 231	1 709	3 370	3 390	3 390	2 167	(36.08)	2 286	2 400
Entertainment	16	12	20	4	14	14	63	350.00	65	68
Inventory: Food and food supplies	2 838	2 566	2 457	3 505	3 275	3 189	3 264	2.35	3 444	3 616
Inventory: Fuel, oil and gas	151	21	177	137	107	107	51	(52.34)	59	62
Inventory: Learner and teacher support material		18	7	5	5	5	1	(80.00)	1	1
Inventory: Materials and supplies	162	141	132	46	79	79	41	(48.10)	44	46
Inventory: Medical supplies	6	4		28	28	28		(100.00)	8	8
Inventory: Medicine			1							
Inventory: Other consumables	754	935	696	1 047	1 070	1 070	314	(70.65)	335	352
Inventory: Stationery and printing	700	744	550	401	406	453	412	(9.05)	434	455
Lease payments	531	312	998	407	554	554	455	(17.87)	484	508
Rental and hiring					41	78		(100.00)		
Property payments	270	652	1 746	389	628	628	660	5.10	696	731
Transport provided: Departmental activity	12	34	53	135	130	130	62	(52.31)	69	72
Travel and subsistence	2 081	2 195	1 984	3 392	3 209	3 209	3 483	8.54	3 463	3 277
Training and development	70	158	182	175	285	285	249	(12.63)	266	279
Operating expenditure	149	126	130	25	129	129	826	540.31	871	915
Venues and facilities	117	51	109	69	346	346	68	(80.35)	71	74
Interest and rent on land	4	3	3			1		(100.00)		
Interest	4	3	3			1		(100.00)		
Transfers and subsidies to	2 344	4 263	4 013	2 335	2 335	2 336	2 220	(4.97)	2 345	2 368
Provinces and municipalities	1	1	2			1		(100.00)		
Municipalities	1	1	2			1		(100.00)		
Municipalities	1	1	2			1		(100.00)		
Departmental agencies and accounts			2							
Social security funds			2							
Universities and technikons				250	250	250	250		265	278
Non-profit institutions	276		139		153	153	170	11.11	180	190
Households	2 067	4 262	3 870	2 085	1 932	1 932	1 800	(6.83)	1 900	1 900
Social benefits	189	45	21	20	20	20		(100.00)		
Other transfers to households	1 878	4 217	3 849	2 065	1 912	1 912	1 800	(5.86)	1 900	1 900

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

Economic classification R'000	Outcome			Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Payments for capital assets	936	1 206	1 741	5 097	2 748	2 748	787	(71.36)	223	234
Buildings and other fixed structures	273			4 061	461	461	310	(32.75)		
Buildings							310			
Other fixed structures	273			4 061	461	461		(100.00)		
Machinery and equipment	663	1 206	1 741	1 031	1 802	1 802	477	(73.53)	223	234
Transport equipment		80					200			
Other machinery and equipment	663	1 126	1 741	1 031	1 802	1 802	277	(84.63)	223	234
Biological assets					480	480		(100.00)		
Software and other intangible assets				5	5	5		(100.00)		
Payments for financial assets	13	55	47		20	20		(100.00)		
Total economic classification	32 050	38 344	42 255	48 234	46 943	46 943	46 251	(1.47)	48 184	50 289

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

Economic classification R'000	Outcome			Main appro-priation 2011/12	Adjusted appro-priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments				13 844	11 101	10 468	14 324	36.84	15 190	15 993
Compensation of employees				8 441	7 665	7 602	9 259	21.80	9 814	10 352
Salaries and wages				7 640	6 864	6 801	8 419	23.79	8 924	9 414
Social contributions				801	801	801	840	4.87	890	938
Goods and services				5 403	3 436	2 866	5 065	76.73	5 376	5 641
of which										
Administrative fees				10	3	4	10	150.00	11	12
Advertising				240	20	20	55	175.00	37	39
Assets <R5 000				184	64	64	24	(62.50)	46	48
Bursaries (employees)							60		63	63
Catering: Departmental activities				20	328	288	35	(87.85)	37	39
Communication				163	138	138	168	21.74	177	186
Computer services				15	15	15		(100.00)	21	22
Cons/prof: Business and advisory service				50	195	195	5	(97.44)	5	5
Cons/prof: Infrastructure & planning				260						
Cons/prof: Legal cost							50		53	56
Contractors				307	661	661	1 025	55.07	1 081	1 135
Agency and support/outsource services				38	8	8	750	9275.00	791	816
Entertainment				3	3	3	7	133.33	7	7
Inventory: Food and food supplies						1	1		1	1
Inventory: Fuel, oil and gas				1	1	1		(100.00)		
Inventory: Materials and supplies				5	7	7	3	(57.14)	3	3
Inventory: Other consumables				21	20	20	26	30.00	27	28
Inventory: Stationery and printing				92	92	92	87	(5.43)	92	97
Lease payments				30	30	30	30		32	34
Transport provided: Departmental activity					15	21		(100.00)		
Travel and subsistence				1 640	1 214	949	1 720	81.24	1 823	1 923
Training and development				66	146	146	64	(56.16)	70	74
Operating expenditure				1 228	356	83	415	400.00	439	463
Venues and facilities				1 030	120	120	530	341.67	560	590
Transfers and subsidies to				1 700	1 958	2 591	1 914	(26.13)	1 678	1 552
Provinces and municipalities						20		(100.00)		
Municipalities						20		(100.00)		
Municipalities						20		(100.00)		
Departmental agencies and accounts					150	150		(100.00)		
Entities receiving transfers					150	150		(100.00)		
Government Motor Trading					150	150		(100.00)		
Public corporations and private enterprises					274	1 274	10	(99.22)	20	30
Public corporations					274	1 274		(100.00)		
Other transfers					274	1 274		(100.00)		
Private enterprises							10		20	30
Other transfers							10		20	30
Non-profit institutions				1 700	1 447	1 011	1 854	83.38	1 598	1 452
Households					87	136	50	(63.24)	60	70
Other transfers to households					87	136	50	(63.24)	60	70
Payments for capital assets				286	236	236	66	(72.03)	69	74
Machinery and equipment				272	222	222	52	(76.58)	53	56
Transport equipment				150	150	150		(100.00)		
Other machinery and equipment				122	72	72	52	(27.78)	53	56
Software and other intangible assets				14	14	14	14		16	18
Total economic classification				15 830	13 295	13 295	16 304	22.63	16 937	17 619

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

R'000	Outcome -historic			Outcome - current	Medium-term estimate		
	Audited	Audited	Audited		2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11				
Revenue							
Non-tax revenue	6 750	7 786	7 311	6 020	4 657	4 670	4 641
Sale of goods and services other than capital assets	4 233	6 020	4 651	3 171	1 719	1 569	1 385
Of which:							
Admin fees	4 233	6 020	4 651	3 171	1 719	1 569	1 385
Other non-tax revenue	2 517	1 766	2 660	2 849	2 938	3 101	3 256
Interest on investments	2 079	1 403	2 291	2 342	2 466	2 602	2 732
Other	438	363	369	507	472	499	524
Transfers received	12 015	13 307	13 603	13 749	19 787	16 756	17 686
Total revenue	18 765	21 093	20 914	19 769	24 444	21 426	22 327
Expenses							
Current expense	14 928	19 309	21 401	19 364	24 220	22 660	23 908
Compensation of employees	11 247	15 190	16 545	15 026	19 468	17 958	18 944
Goods and services	3 017	3 671	4 279	3 799	4 191	4 080	4 289
Depreciation	552	373	515	539	561	622	675
Interest, dividends and rent on land	112	75	62				
Interest			6				
Rent on land	112	75	56				
Total expenses	14 928	19 309	21 401	19 364	24 220	22 660	23 908
Surplus/(Deficit)	3 837	1 784	(487)	405	224	(1 234)	(1 581)
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	(1 558)	(1 065)	(1 632)	(824)	(1 905)	(1 980)	(2 057)
Adjustments for:							
Depreciation	552	374	515	895	561	622	675
Interest	(2 161)	(1 474)	(2 147)	(1 719)	(2 466)	(2 602)	(2 732)
Impairments	74						
Net (profit)/loss on disposal of fixed assets	(23)	17					
Other		18					
Operating surplus/(deficit) before changes in working capital	2 279	719	(2 119)	(419)	(1 681)	(3 214)	(3 638)
Changes in working capital	(1 537)	1 128	(1 392)	115	15	(100)	(100)
(Decrease)/increase in accounts payable	(1 263)	1 461	(1 720)	200	(100)	(100)	(100)
Decrease/(increase) in accounts receivable	(299)	(463)	323	(100)	100	(20)	(20)
(Decrease)/increase in provisions	25	130	5	15	15	20	20
Cash flow from operating activities	742	1 847	(3 511)	(304)	(1 666)	(3 314)	(3 738)
Cash flow from investing activities	2 267	1 075	1 668	850	1 059	1 425	1 409
Acquisition of Assets	(838)	(568)	(479)	(920)	(799)	(535)	(551)
Other flows from Investing Activities	3 105	1 643	2 147	1 770	1 858	1 960	1 960
Net increase/(decrease) in cash and cash equivalents	3 009	2 922	(1 843)	546	(607)	(1 889)	(2 329)
Balance Sheet Data							
Carrying Value of Assets	7 643	7 691	7 422	7 846	8 192	8 499	8 499
Long term investments	1 637	2 584	3 480	3 500	3 380	3 730	3 730
Cash and cash equivalents	14 746	17 416	17 267	17 100	17 092	17 292	17 392
Receivables and prepayments	678	1 123	1 792	1 792	1 800	1 600	1 500
Total assets	24 704	28 814	29 961	30 238	30 464	31 121	31 121
Capital & reserves	22 880	25 399	25 832	26 124	28 634	29 371	29 371
Trade and other payables	1 259	2 720	3 416	3 400	1 100	1 000	1 000
Provisions	565	695	713	714	730	750	750
Total equity and liabilities	24 704	28 814	29 961	30 238	30 464	31 121	31 121

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Cape Town Metro	20 628	14 870	8 292	19 084	11 698	11 698	19 084	63.14	19 084	46 656
West Coast Municipalities	21 968	25 084	18 918	32 193	23 507	23 507	28 035	19.26	28 035	28 035
Matzikama	1 258	1 659	1 679	2 129	1 850	1 850	2 129	15.08	2 129	2 129
Cederberg	1 819	1 770	2 577	3 657	3 657	3 657	3 657		3 657	3 657
Bergrivier		1 470		1 887						
Saldanha Bay		1 520		1 950						
Swartland	18 891	18 415	14 662	22 249	18 000	18 000	22 249	23.61	22 249	22 249
Across wards and municipal projects		250		321						
Cape Winelands Municipalities	249 566	305 722	403 964	361 227	398 153	398 153	413 793	3.93	428 592	427 969
Witzenberg		3 801		4 878						
Drakenstein	9 113	15 812	13 196	29 764	27 393	27 393	35 819	30.76	36 381	37 485
Stellenbosch	239 631	284 389	389 846	324 378	369 445	369 445	375 767	1.71	390 004	388 277
Breede Valley	822	1 025	922	1 315	1 315	1 315	2 207	67.83	2 207	2 207
Langeberg		85		109						
Across wards and municipal projects		610		783						
Overberg Municipalities	16 152	26 000	14 695	26 953	26 582	26 582	26 953	1.40	26 953	26 953
Theewaterskloof	3 083	8 215	3 485	10 544	10 558	10 558	10 544	(0.13)	10 544	10 544
Overstrand		300		385						
Cape Agulhas	10 261	12 682	8 726	10 847	10 847	10 847	11 232	3.55	11 232	11 232
Swellendam	2 808	4 503	2 484	4 792	4 792	4 792	4 792		4 792	4 792
Across wards and municipal projects		300		385	385	385	385		385	385
Eden Municipalities	33 432	67 224	28 051	42 601	48 592	48 592	52 267	7.56	64 799	64 799
Kannaland	9	150	7	192	192	192	192		192	192
Hessequa	4	870	8	1 117	10	10	1 117	11070.00	1 117	1 117
Mossel Bay		1 815		2 330			2 330		2 330	2 330
George	28 323	35 203	21 465	30 929	26 696	26 696	40 595	52.06	53 127	53 127
Oudtshoorn	5 096	9 050	6 571	6 616	21 694	21 694	6 616	(69.50)	6 616	6 616
Knysna		18 861								
Across wards and municipal projects		1 275		1 417			1 417		1 417	1 417
Central Karoo Municipalities	13 953	51 217	9 565	19 660	8 660	8 660	19 660	127.02	21 858	21 858
Prince Albert			1							
Beaufort West	13 953	51 217	9 564	19 660	8 660	8 660	19 660	127.02	21 858	21 858
Total provincial expenditure by district and local municipality	355 699	490 117	483 485	501 718	517 192	517 192	559 792	8.24	589 321	616 270

Note: Projects disaggregated per district.