

Vote 11

Department of Agriculture

	2013/14 To be appropriated	2014/15	2015/16
MTEF allocations	R610 149 000	R635 683 000	R671 275 000
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

Over the following few years the key strategic challenge 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. A high demand exists for engineering services from all the Department's clients to design infrastructure works that promote the efficient use of our limited natural resources and that prevents the pollution of our water resources by agriculture, which includes animal waste run-off from animal housing and handling facilities. Training of and technology transfer to smallholder farmers in the field of agricultural engineering and LandCare is in high demand which puts strain on existing capacity. There is also a demand for training of officials in the other provincial departments of Agriculture on the planning, construction and maintenance of river erosion protection structures. The possible impacts of climate change resulted in an increased need to eradicate alien vegetation and thereby save water and at the same time create jobs and protect our biodiversity.

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

The 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 2011/12, but during 2012/13 we experienced a slow increase in demand and it is expected to recover to the previous levels again. The requests during 2011/12 related mainly to basic assessments and cost estimates to be provided. The engineering support to Farmer Support and Development (FSD) projects for the planning and design of infrastructure to beneficiaries of the Land Redistribution for Agricultural Development (LRAD) programme and also other smallholder farmers are however still in high demand.

The Department of Rural Development and Land Reform (DRDLR) has established a new provincial structure, the Provincial Land Acquisition Consideration Committee (PLACC), which recommends land portions to be purchased for the purpose of Land reform to the National Land Acquisition Control Committee (NLACC). Farm assessment inputs made by the WCDoA needs to be of high quality to best inform land acquisitions at national level. A recent internal preliminary survey in 2011 indicated that more than 70 per cent of farms supported by the Department have secured markets, record keeping and financial management systems in place and are implementing operations according to business plans. However, 50 per cent are able to reinvest in business and are compliant with tax regulations. 38 per cent are compliant with labour law. This indicates that some emphasis needs to be placed on skills and knowledge development amongst our clients. An independent Land Reform Survey will be commissioned in the 2013/14 financial year.

A web-based Agricultural Information Management System will be rolled out for use by all Programmes to facilitate multi-disciplinary approach to project management services rendered to farms as well as improved record keeping and monitoring.

The Department has institutionalised the 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. This approach will continue into the 2013/14 financial and it is envisaged that further commodities will be formally engaged in the initiative. The commodity approach strengthened the mentorship support rendered to small holder and commercial farmers and contributed to achieving the Department's strategic goals of increased production and a 60 per cent Land reform success rate. This approach is in line with work group 1 and 5 of Provincial Strategic Objective (PSO) 11. In addition, a Food Security, Commodity Project Allocations Committee has been established to consider and prioritise request from communities. This delivery structure is linked to the PSO8, Work Group 4 to enhance collaboration.

Export certification previously performed by the Department of Agriculture, Forestry and Fisheries (DAFF) unilaterally passed on to the Western Cape Veterinary Services and capacity (funds and personnel) did not follow function. A budget policy option was submitted and brought partial relief.

In general, as the rand weakens against other currencies, a positive trend towards increased exports of animals and animal products was noted. This creates a growing demand of veterinary export control and certification, which places an increased demand on services.

A final decision by the national Minister of Agriculture, Forestry and Fisheries (MAFF) to establish a scheme for the rating of all abattoirs according to their level of compliance to the requirements of the Meat Safety Act and the regulations promulgated there under as measured by the Hygiene Assessment System (HAS) is awaited. The effective participation in this scheme relating to the currently registered abattoirs in the Western Cape, distributed over a wide geographical area, may require expansion of the sub-programme: Veterinary Public Health.

During 2011 a thorough consultation process was followed with regards to the implementation of independent meat inspection leading to various options proposed for final decision by the national MAFF. This will result in increased demands on provincial officials towards the supervisory role of ensuring proper functioning of independent meat inspection.

The implementation of additional regulation by the proposed Game Meat Scheme will result in a significant increase in the demand for services of the Food Safety sub-programme relating to new game abattoir registrations on game farms as well as ensuring effective harvesting, inspection and slaughter practices. Recent statistics indicate a dramatic increase in game numbers in the Western Cape, distributed over a wide geographical area.

Concerns raised, by Legal Services, relating to the liability that the Department may face in terms of the Consumer Protection Act for not properly enforcing the legal requirements of the Meat Safety Act, places more pressure on services by the Veterinary Public Health sub-programme.

The lack of available slaughter facilities in rural areas create a difficult production environment for many smallholder farmer projects and often lead to increased illegal slaughter practices with unsafe meat distributed to consumers.

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. Agricultural research and technology development is therefore not only one of the key priorities of the Department for the next five years, but also a key focus area of PSO11: Increasing opportunities for growth and development in rural areas.

Increased agricultural production will be underpinned by novel technology development and information dissemination on yield increasing or cost-decreasing technologies. The challenges of climate change will, however, exacerbate the challenge of higher production and climate smart solutions will have to be developed to ensure sustained and improved production. These solutions will also be linked to our drive to "green" our operations and support the development of the green economy in the Province. In this regard the promotion of conservation agriculture to reduce input cost and preserve soil moisture and biological activity, judicious farming practices (refer to fertiliser usage), spatial analysis to assist in decision making and planning, and risk and potential management will be focused on. Furthermore, our changing environment and consumer demands, will undoubtedly urge us to research novel and new crops, not only to adapt to climate change, but also to ensure niche markets and novel products to satisfy our global customer base.

Efficiency gains on and value-adding to our research efforts will include a closer relationship with the Programmes: FSD and Structured Agricultural Education and Training (SAET). This will ensure scientifically sound technical information sharing with farmers and other clients of FSD and training curricula development by lecturers of SAET which is based on the latest scientific information and best practices in the sector. Our research efforts will furthermore be aligned with that of the agricultural research fraternity in the Western Cape in order to share resources and improve on the return on investment of the research rand spent.

The availing of more research and technical information to our extension officers (Programme: FSD), lecturers (Programme: 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. Our information will be packaged in user-friendly and tailor made format to all farmers and will also include information packages, information days, study group discussions on-farm "walk and talks", and various other forms of technology transfer. We are, however, expecting more demands from farmers to support them in decision making as external pressures like climate change is becoming part of the agricultural scene and its challenges.

The future of the mandates of forestry and fisheries at national level is still not clear and could have a spill-over effect to our Department. Aquaculture is 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. This will also be important in our climate change action plan for the Western Cape where international expertise could assist in problem-solving at local level. In this regard the role of our Western Cape Agricultural Research Forum (WCARF) is of utmost importance to coordinate research efforts in a more structured way and optimise available resources.

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 (AES) will therefore place greater attention to this through its market research and support services for the uptake of opportunities in new markets.

The Programme: AES is expected to play a supporting role to other Programmes and demand for services in this regard has been increasing especially rural development and coordination as there is a need to group communities in the rural nodes into cooperatives. Since the launch of the AgriBEE fund enquiries that require further investigation have been increasing.

The Programme: SAET will align its formal and non-formal training programmes to link with the Comprehensive Rural Development Strategy, the Extension Revitalisation Programme as well as regional agricultural commodity training in order to address sustainable agricultural enterprises and potential for economic growth and improved job opportunities.

On-going internal development of training offerings at FET and HET sub-programmes, in collaboration with stakeholders and relevant accreditation bodies to ensure alignment with the national qualifications framework, will remain priority. The process of re-accreditation and alignment of all existing learning offerings will also necessitate a review of existing quality assurance practices and the resourcing of the quality assurance unit, which is critical in the training and the development cycle. Institutionalisation of subject – and curriculum committees as mandated by training directives will contribute to internal strengthening of curriculum review processes as well as enhanced quality assurance measures.

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. This will require vigorous engagement with regional targeted industry role players to facilitate practical oriented training and workplace exposure. This will also be included in the development of an all-inclusive campus plan.

The recent changes to the Skills Development Strategy III will require strong linkages with SETA's (Sectoral Education and Training Authority) which will influence training offerings with the focus on vocational directed agricultural learnerships and skills programmes; i.e. funding towards agricultural co-operatives will receive priority, AgriSETA to be mandated as the SETA Cluster Coordinator to engage with all Agricultural Colleges insofar skills training and vocational learnerships, as well as integration and streamlining of agricultural learning programmes across the sector.

Rural Development Co-ordination's sub-programme: Development Planning has activated an additional four (4) rural nodes during the 2012/13 financial year. This brings the total to eleven active rural nodes in the Western Cape Province. Twenty four (24) communities in these nodes have established Councils of Stakeholders (CoS). The sub-programme mainly fulfils the role of interdepartmental coordination and subsequently the workload is steadily increasing with the addition of new nodes. Two regional rural development coordinators assumed duty in March 2012 to assist with interdepartmental coordination and the implementation of government funded projects in the active rural nodes. Furthermore they are required to strengthen the liaison with the CoS that was established in each of the rural nodes. In view of the addition of further nodes to this programme additional district coordinators will need to be appointed to ensure quality service delivery to each of the rural nodes.

The Western Cape has approximately 175 000 farm workers and is home to almost 24 per cent of the farm workers in the country. This is an indication that farming in the Province is relatively more labour intensive than in the rest of the country. Geographically the Western Cape farming activities are widespread and

diverse and therefore it is important to uplift and assist our farm workers on all levels. In general farm workers are isolated from the main stream social interaction and do not have regular access to life skills training and support services. They therefore lack sufficient knowledge and awareness of the dangers of substance abuse and the effects it may have on the breakdown of the social fabric in their communities. It is therefore essential to educate farm workers and build their self-respect and capacity, as they contribute significantly towards the success of the sector. On an annual basis the sub-programme: Farm Worker Development is inundated with requests from farm worker organisations and NGOs to fund life skills training projects for farm workers. However, due to a limited budget only a small percentage can be funded.

The recent farm worker unrests have highlighted the importance and need for a holistic approach to address the challenges faced by farm workers. All relevant stakeholders from all three spheres of government, farm worker unions, farmer organisations, etc., need to collaborate to seek the necessary solutions. Key focus areas that were highlighted for the Department at Provincial level as a result of the protest action in the 2012/13 financial year were as follows: 1) the need for baseline information on farm workers, 2) the importance of ensuring that farm workers have a voice and platforms to express themselves 3) the need for dialogue between farmers and farm workers to promote social transformation in rural areas and 4) collaboration with all relevant stakeholders, public and private to address challenges in rural areas.

The 2013/14 financial year will see the continuation of the collation of a database for farm workers in the Western Cape, a project that was initiated during the 2011/12 financial year. The purpose of the database is to identify the needs of farm workers and thereby facilitate the appropriate alignment of service delivery. In order to do so it is essential to obtain and have reliable information available on the target group.

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

Green Paper on Post School Education

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 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)
Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)
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, whilst the second phase of the OSD where employees were evaluated according to vocational experience and were implemented in 2012. Appointment of staff on OSD levels will remain a budget challenge, whilst the qualification requirements are hampering the recruitment process in specific instances.

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 second phase of the real-time web application project undertaken during the period 1 September 2011 to 30 April 2012 proved to be a valuable tool to provide irrigation farmers farming with fruit crops with real-time irrigation information and should be continued. Should we need to temporarily discontinue the project the credibility of the project will be lost and it would be very difficult, if not impossible to regain the support of irrigation farmers. Funding for this project needs to be obtained over the MTEF period.

The drastic increase in natural disasters that the Province have experienced during the past six years and the indications are that this trend will continue as the impacts of climate change take effect. This necessitated the establishment of a new sub-programme: Disaster Risk Management and the staff compliment need to be expanded to deal with the increased work load. 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 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 that service that the Department provides.

With the focus on evaluation within the Department, an external land reform survey (2012/13) will require financial resourcing via the Unit for Technical Assistance (UTA).

A decision has been made between DAFF to ring fence the Extension Revitalisation Programme (ERP) recruitment amount within the Comprehensive Agricultural Support Programme (CASP) grant and add it to the Programme: FSD's equitable share. This will allow the Programme to permanently appoint the current staff on contract.

The Programme: FSD will again outsource the implementation of Household Food Production Programme (suitcase) given the increasing demand for the delivery of food security projects. This would allow extension personnel to focus mainly on the provision of extension and advisory services to enhance sustainability of projects. In addition, the Programme has aligned the approval of Food Security Projects with the PSO8's work group 4 to strengthen collaboration with other Departments.

The budget decision of the Programme: Research and Technology Development Services (RTDS) underpins the increasing need for cutting-edge technology development in support of competitive and sustained agricultural production in the Western Cape. With a mandated research effort aligned with the national Agricultural Research and Development Strategy (2008), our allocated budget only provided for the support of the mainstream research needs, although we do support smaller industries with expertise and sharing of on-farm resources. 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: RTDS.

The envisaged outputs of the Programme under PSO7 "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. It is envisaged that the climate change plan will be completed in 2013/14.

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 have been developed with standard operating procedures in place. This has placed additional pressure on the operational budget as new infrastructure and equipment according to the set guidelines for ostrich farm registration had to be complied with. Furthermore, due to the sharp increase in maize and other feed component prices, our efforts to increase our fodder production on-farm were initiated in 2011/12 and should bring relief to a certain extent in the years to come.

Recent trends show an increase in exports of animals and animal products from the Province as well as an increased demand in service delivery caused by the withdrawal of DAFF from the export certification service delivery in the Province requires an increase in personnel capacity. Three additional posts for state veterinarians have been approved and funded on the 2013/14 budget allocation.

The need to increase the establishment within the Programme: AES 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. Similarly, the ever increasing non-trade barriers and the export focus of the Province require a renewed focus on market access support to ensure compliance. This also requires strong trade surveillance and knowledge systems within the Province to monitor policies, trade and non-trade barriers.

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 capacity for market research, marketing and branding activities if these markets are to be developed. 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 renewed emphasis on monitoring and evaluation in the public sector places emphasis on a need for baseline data. The Programme: AES houses 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.

Internationally, even though for a longer period the focus has been on food safety, but that has grown to include other types of compliance e.g. social responsibly and environmental standards. Firstly, South Africa is on the high risk list of nations as identified by the United Nations with regard to social issues. Consequently, in the past five years, South African producers especially in the Fruit and Wine industries were propelled into the international ethical trade arena by allegations of unethical labour practices on farms supplying to the retailers in the United Kingdom. This was also fuelled by the Human Rights Watch report that also made headlines in the international arena. These industries are again on the spotlight due to the recent farm labour unrests within the province. However, these industries especially wine responded with a pro-active, ethical trade programme i.e. Wines Initiative for Ethical Trade Association (WIETA) since 2008 and recently followed by the Fruit industry with its internationally recognised Standard that is implemented through the Sustainability Initiative of South Africa (SIZA). To maintain the provinces export position, the financial support towards ensuring the sustainability of these programmes is imperative.

Skills training programmes for CASP/PLAS beneficiaries will be funded via the allocation of the national CASP budget held by FSD Programme, augmented by internal fund allocation of the sub-programme. This will be facilitated via an agreed training business plan outlining the various courses to be presented and the associated costs respectively for the sub-programmes in relation to service rendered or to be procured.

Training programmes presented by the Programme: SAET 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 training programmes offered, governance and financing, academic qualification and experience of lecturing staff, the standard and availability of training facilities and infrastructure. This will require in-depth interrogation of the training needs of the sector, through training needs assessment workshops in collaboration with sister Programmes in the Department, the capacity of the Programme to deliver on the identified 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 and each of its sub-components.

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. Additional funding resources, especially from AgriSETA and the private sector will have to be sourced to supplement MTEF budget allocation in order to cover all training costs and associated expenses, especially with the delivery of learnership training.

The need for an integrated student administration and management system must be prioritised as it is critical in respect of the protection and reliable student data capturing which is linked to the overall quality management system of the institute. Various funding models will need to be looked at for this purpose.

The growth of student intake numbers requires the expansion and optimal utilisation of practical resources and therefore a comprehensive campus plan to address this essential matter is critical. 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 PSO11. 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 PSO11, particular links regarding human capital development have been identified with PSO1 however the transversal skills workgroup has been temporarily suspended until further notice, climate change prevention and mitigation with PSO7 and the reduction of poverty impacts with PSO8. The Departmental budget has been aligned to give effect to this.

2. Review 2012/13

Sustainable resource management

The web application project through which fruit farmers were provided with real-time information on the actual water use of their crops and the recommended water requirements during the next week, by making use of satellite imagery, proved that this methodology provides a cost-effective and reliable way to monitor the effectiveness of irrigation water use and can be used to provide guidance and motivation to irrigation farmers to increase their water use efficiency. This project was co-funded by the Department of Water Affairs whilst some equipment was donated by the European Space Agency. The water wise and biodiversity campaign was continued in all municipal areas to promote the efficient and effective use of agricultural water.

A study was started to provide information on the utilisation of the additional irrigation water that will become available through the raising of the Clanwilliam Dam. Some 5 000 ha of additional irrigation will be possible with this water. The study is funded on a 50/50 basis between this Department and the Department of Water Affairs.

Engineering support services were provided to our clients through 315 initiatives, which included 114 CASP projects. These initiatives included technology transfer services and the detailed designs for a wide range of infrastructure from irrigation systems, repair work to irrigation dams, replacing earth furrows with pipelines, fencing, stock watering points, drainage and storage facilities, animal housing, handling and waste management facilities as well as on-farm value-adding projects focusing on the drying and processing of rooibos tea, production of essential oils and the processing of vegetables grown by emerging farmers.

Demonstrative planting experiments were continued with the various mechanisation tasks at 25 selected sites to promote conservation farming techniques for rooibos tea farming, which includes the planning and building of prototype agricultural implements. The project to do research on and to promote conservation farming amongst the potato producers of the Sandveld was also continued together with the Programme: RTDS.

In an effort to assist our farmers to deal with the possible impacts of climate change, a start was made to develop an agricultural climate change plan in collaboration with the programme: RTDS and the Department of Environmental Affairs and Development Planning (DEADP).

Thirty LandCare projects were completed to the value of R7.44 million. These projects address job creation through the clearing of alien invasive plants, capacity building and creating awareness of the importance of sustainable natural resources management in the Province. The Programme: SRM is supporting the Green Economy by creating work opportunities through a labour intensive approach in the alien clearing, fencing and river erosion protection projects. 100 full time equivalent green jobs will be created during 2012/13. These projects also contribute towards EPWP initiatives.

The increase in applications to be evaluated for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities, within the strict time scales as prescribed in the relevant acts, again placed tremendous strain on the limited capacity. 930 applications were dealt with.

Farmer support and development

In the previous financial year DRDLR's emphasis on land acquisition shifted to Proactive Land Acquisition Strategy (PLAS) over implementation of the LRAD programme. In line with National Outcome 7 and PSO11 the sub-programme: Farmer Settlement and Development will facilitate 72 farm assessments, complete 86 farm plans and support 60 smallholder farmers.

The Unit for Technical Assistance (UTA) was established in March 2011. Since then the following types and amount of requests have been received: Technical inputs (11), EIAs (5), Viability studies (16), Legal requests (3), Business Plans developed (2) and Business Plans reviewed (11). Streamlining its operations and marketing its services and collaborative approach between Departmental and external experts to input on farm enterprise assessment and planning, was also a key focus. To facilitate multi-disciplinary approach to project management services rendered to farms as well as improved record keeping and monitoring, a web-based Agricultural Information Management System (AIMS) has been developed and was piloted during 2012/2013 for full roll-out across the departmental Programmes in 2013/2014.

The Department will continue with its commodity approach. Ten Commodity Project Allocation Committees (CPACs) have been established of which 8 grain projects, 11 dairy projects, 6 sheep and wool projects, 14 animals projects, 9 aquaculture projects, 14 vegetables projects, 12 wine projects, 8 table grape projects,

35 fruit projects and 4 vegetable seed projects will be implemented. These CPACs together with the Department deliver farmer support services in the Province and the main focus will be on planning and approving of projects through the established CPAC structures.

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 will facilitate 66 agricultural demonstrations while 30 projects will be supported with mentorship and 60 skills audits will be conducted. A total of 3 600 on-farm site visits will be conducted to advise farmers on latest technologies available.

The Programme: FSD is currently implementing 58 community food security projects (12 of which are linked to schools) and 864 backyard gardens across the Province. These projects are delivered jointly with other Departments through the PSO8's work group 4, namely; Food Security. The Department commemorated the 2012 World Food Day in Witzenberg during the month of October with the delivery of 63 household gardens and two community projects.

Veterinary services

The outbreak of Avian Influenza in ostriches in the Klein Karoo detected in April 2011 is still continuing. Several farms in the Southern Cape have now become infected. Just under 47 000 ostriches have been killed in an effort to eradicate the disease at a compensation amount of just under R62 million. Operational costs were between R3 million and R4 million. No exports of fresh ostrich meat or untreated ostrich products have been exported since April 2011.

The new ostrich holding registration requirements promulgated by DAFF is placing a tremendous strain on the staff of Animal Health. All of the time of officials in the main ostrich producing areas of the Province is taken up by farm inspections and disease control actions. With the current personnel capacity only a small fraction of the (600 expected) farms will have been registered by the end of 2012. This will negatively impact exports if the outbreak has been controlled.

An outbreak of African horse sickness in Mamre during 2011 halted the export of horses from the Kenilworth Pre-Export Quarantine Facility. Moves are afoot to regain our export status during 2013.

Research and technology development services

The Programme rendered a research, information and research support service to all farmers and other stakeholders in the Western Cape. The new microstructure of the Programme has been approved and the services will in future be rendered by the Directorates Animal Sciences, Plant Sciences and Research Support Services.

Research services, focusing on the increase in agricultural production, sustainability and competitiveness of our farmers were delivered from our seven research farms in six districts. During 2011/12, 72 research projects were executed, 28 new projects (including post-graduate projects) approved and 15 final reports were submitted on completed projects.

The challenges of climate change to the agricultural sector will be one of the most important drivers of our Departmental service delivery agenda, both in adaptation and mitigation support to our farmers. The Department will be part of the working group actions of PSO7 and will focus on climate change adaptation, natural resource management, energy and land-use management with climate smart solutions. The Programme is furthermore part of PSO1 with its projects linked to the Green Economy Working Group and our research focus will include "greener" solutions, not only for our clients, but also our own efforts on our research farms.

In order to strengthen the agricultural research base in the Western Cape, share resources and expand on our outputs, the efforts of all role players in the Western Cape were coordinated by the Western Cape Provincial Agricultural Research Forum (WCARF), which is functioning as the working group for Research and Technology within PSO11.

The sub-programme: Technology Transfer Services were focusing on the packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The website of the Programme was continuously updated with new information emanating from our research efforts. In 2013/14, the website will undergo a total revitalisation to bring more information to our clients.

Scientific research information was disseminated during 2011/12 through 28 scientific publications, 15 semi-scientific and 90 conference papers. On the popular side, 205 presentations were made at farmers' and other information days, 126 popular papers published, 14 information days organised and 17 information packs compiled and disseminated.

The sub-programme Infrastructure Support Services rendered farm and research support to our own research efforts, as well as to external research partners. Increased focus on the sustainability of our research farms will continue in 2013/14, with the first biogas from manure plant to be completed in the latter part of 2012.

Agricultural economics services

The research conducted under the Programme: AES resulted in a number of outputs (83) in 2012/13 financial year varying from scientific to popular reports. The Programme maintains and updates databases and associated software. As a result, 29 databases are maintained on a quarterly basis.

The Programme receives a number of enquiries on a daily basis but only report on those where answers were provided. As a result, 140 macroeconomic information requests have been responded to in this financial year. In addition, the Programme continued its industry projections through modelling techniques in collaboration with the Bureau for Food and Agricultural Policy (BFAP). As a result, an annual information dissemination event, Baseline Launch, has been held for the third time since 2010.

The importance of sustainable resource management in the face of climate change and resource scarcity adds another important dimension to risk management going forward. The current research focuses on the management of livestock predation in the Knersvlakte area. The aim of the research is to assist in offering improved decision making capacity for the sustainable management of predators and for improved economic welfare of sheep farmers in the region. Work is also being done on the economic value of the Goukou wetlands.

About 400 clients have been assisted with agricultural economics advice. The services include facilitation of access to finance, financial record keeping, business planning and evaluation, cooperative development support and market information. The development of the livestock component on Micro Combud programme was finalised. About 40 budgets were produced during this financial year (30 new and 10 updated). The financial record keeping has been rolled out to 30 projects in all the districts of the Western Cape. The Programme: AES continued with its market access activities. Among the list is international business to business matchmaking and facilitation of promotional events to countries such as Germany, Nigeria and China. On the latter 18 South African wine industry companies participated in the 6th Yantai International Wine Exposition in the Shandong Province of China. It is also noticeable that exhibitions are the preferred platform used to market South African products in international markets.

However, it is acknowledged that they will have to be combined with other platforms to ensure effectiveness and value for money. As a result, two wine tasting events were also held in Yantai and Beijing.

The latter was remarkable in terms of the magnitude and status as was supported by 28 exhibitors (18 South African wine industry companies and 10 South African wine importers in China). The event was attended by more than 300 Chinese people.

About 35 projects on the Market Access programme were supported towards accessing markets during this financial year. The programme is complemented by other activities including market information i.e. weekly, monthly and quarterly market information reports focusing on various market access issues. As a result, 15 reports were produced during this financial year. The support provided also led to the development of 10 cooperatives during this financial year while the others benefited from aftercare support.

Structured agricultural education and training

The sub-programme: Higher Education and Training (HET) offered 4 curricular offerings namely, B. Agric, Certificate in Horse Mastership, Diploma in Agriculture and Cellar Technology and a Higher Certificate in Agriculture. In total, 438 students were registered into Higher Education and Training programmes. Of these, 25.5 per cent were females and 74.8 per cent were from the white population group, which represents an increase of 4 per cent compared to the previous year. The number of females registered remains almost unchanged. They were registered as follows: 175 first year, 154-second year and 109 third year students. Eleven (11 students discontinued their studies - 6 due to loss of interest (all first years), 5 due to job opportunities, 1 due to the language barrier, 1 due to death and 4 due to lack of finances as a consequence of poor academic performance.

Fourteen (14) new bursaries were awarded for the 2012 academic year and 23 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 Higher Education and Training sub programme obtained unconditional accreditation for their curricular offerings.

The sub-programme: Further Education and Training (FET) in collaboration with the Programmes: AES and FSD continued in delivering joint, targeted training interventions in respect of agricultural specific skills programmes for beneficiaries of CASP/PLAS approved projects. Various other practical excursions were also undertaken, i.e. vegetable production, propagation of plants and nature conservation practicals.

Various non-formal skills training programmes were presented and a total of 1 600 beneficiaries, inclusive of all farming groupings (i.e. smallholder, subsistence and commercial farmer groups, farm aids and members of peri-urban agricultural communities, youth and the unemployed) benefitted from this type of training.

Learnership training at all regional centres (including Elsenburg) started in January 2012 and a total of 102 learners initially registered at the beginning of the academic year. A total of 79 students successfully completed the learnership programme at the end of the academic year ending 2012. Furthermore, 7 students were successfully articulated to Higher Education and Training, via the internal Recognition of Prior Learning (RPL) policy framework.

With regards to Quality Management of training offerings, 2 (two) training programmes, i.e. short course module, (Vegetable Production and Agricultural Management) were assessed against the relevant internal quality norms and standards, whereas a sample of learnership programmes were externally moderated by AgriSETA.

An impact assessment study; planning phase was initiated for a sample survey of regional learnership students that completed their studies as per a brief from DAFF. A service provider was appointed to execute the impact assessment.

The specifications of a new electronic Learner and Learning Management System were drawn up and will be acquired to streamline learning and administrative processes in the Programme.

Rural Development Coordination

The Programme officially began functioning at the beginning of February 2010 after the appointment of a Chief Director: Rural Development. The name of the Programme has since changed to Rural Development Coordination (RDC) and comprises two sub-programmes namely Development Planning and Farm Worker Development. The key policy priority of the Programme is to create an enabling environment that will facilitate private sector investment and socio-economic development in rural areas and to develop farm workers' capacity.

The sub-programme: Development Planning has made great strides in the past financial year bringing the number of rural nodes activated to eleven. Dysselsdorp near Oudtshoorn is the pilot rural development node that was started in 2010. For each of the rural nodes an Interdepartmental Steering Committee has been established that coordinates the activities and planning with all government departments active in the area. The approach in each node includes a social facilitation phase which includes household profiling, the institutionalisation of community organisational structures and community participatory research. This phase is followed by a social upliftment phase, infrastructure development phase and an economic development phase that comprises projects that was identified as high priority with the community structures.

Dysselsdorp, the pilot rural node in the Province, has made great progress with various infrastructure and social upliftment projects that have been completed successfully, providing temporary jobs for 1 023 people and a total of 1 915 people have been trained. To date a total of 1 660 employment opportunities and 3 285 training opportunities have been created in ten (10) of the existing rural nodes. 125 cooperatives are in the process of being registered with entrepreneurs being guided to start and sustain businesses that can provide for their families across various nodes.

The Western Cape Cabinet tasked the Department of Agriculture in 2004 to take responsibility for the development of farm workers in cooperation with other Departments and role players. Geographically the Western Cape is a very large Province and we have to provide a service for an estimated 175 000 farm workers (and their families). The Department of Agriculture: Western Cape is currently the only Agriculture Department in the country that has a dedicated sub-programme for farm workers.

The sub-programme focused on PSOs 6, 8 and 11 to ensure that substance awareness and prevention projects amongst farm workers in rural areas were implemented. The distribution of the Health and Life Skills DVD packs (each consisting of 22 interactive DVDs covering subjects such as basic hygiene, healthy eating, dangers of alcohol, high blood pressure and having a baby) as received from a UK sponsor has greatly contributed to the ability of the sub-programme to reach and educate more farm workers and their families across all six districts within the Province.

Department has in response to the myriad of challenges in rural areas achieved the following for the current financial year: 1 978 farm workers participated in life skills training, assisted 348 farm workers through the referral system and supported 13 farm worker related projects of which three focussed on substance abuse. The farm worker survey in view of the compilation of a farm worker database for the Province was completed in two regions within the Overberg district.

The recent farm worker unrests have highlighted the importance and need for a holistic approach to address the challenges faced by farm workers. Intelligence reports from farm worker networks and government field staff, via the Department of Local Government's Provincial Disaster Management Centre (PDMC) and the South African Police Services (SAPS), have indicated that the unrest was not purely as a result of farm worker issues. Other factors such as the level of unemployment, foreign nationals without work permits, xenophobia, a lack of services and infrastructure within rural communities, criminal opportunists, etc., fuelled protest action under the guise of farm worker unrest. There are however a number of farm worker issues that require urgent attention.

All relevant stakeholders from all three spheres of government, farm worker unions, farmer organisations, etc., need to collaborate to seek the necessary solutions. Key focus areas that were highlighted for the Department at Provincial level as a result of the protest action in the 2012/13 financial year were as follows: 1) the need for baseline information on farm workers, 2) the importance of ensuring that farm workers have a voice and platforms to express themselves, 3) the need for dialogue between farmers and farm workers to promote social transformation in rural areas and 4) collaboration with all relevant stakeholders, public and private to address socio-economic challenges in rural areas.

The annual Farm Worker of the Year Competition was again presented in partnership with a private sector sponsor and contestants from fourteen different regions within the Western Cape participated during the 2012/13 competition. A total of 960 farm workers took part in the competition. The provincial winner was announced at a gala function at the Cape Town International Convention Centre on 9 November 2012.

The sub-programme established good working relationships with all District Municipalities through regular engagements and the attendance of district forum meetings to ensure that farm worker matters remain high on their agenda.

3. Outlook for 2013/14

Sustainable resource management

To enable the Programme to continue with most of the projects and initiatives undertaken a reprioritisation has been done by making a total of 10 previously funded posts unfunded and these posts are mainly for engineering technicians. This will impact on the service delivery and the targets for a number of indicators had to be downscaled.

The limited water resources in the Province will experience additional demands due to the probable impacts of climate change and promoting the efficient use of agricultural water by both commercial and smallholder farmers will be a key strategic challenge over the next five years. The continuation of the water wise and biodiversity awareness campaign in all areas within the Province and the real-time web application project through which fruit crop irrigators is advised on the irrigation demands of their crops will be continued in an effort to increase the water use efficiency of fruit crops (kilograms of crop produced per cubic meter of water).

The study on the utilisation of the additional irrigation water that will become available through the raising of the Clanwilliam Dam will be completed in this year and will provide guidance on how and where the approximately 5 000 ha of additional irrigation can be developed. The aim is to promote the establishment of emerging farmers in various project configurations with this additional water.

The change from conventional to conservation farming can partly mitigate of the effects of climate change and enhance the sustainability and the competitiveness of the farming sector. Various projects will continue to promote this concept amongst the farmers in the province.

Technical support will be provided by the Programme to the agricultural infrastructure projects of the FSD Programme towards ensuring that at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years and to protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security. The services provided by the Programme as well as the projects/initiatives undertaken will contribute towards NO7, 9 and 12 as well as to PSO1, 7, 9, 10 and 11.

Thirty LandCare projects to the value of R7.233 million will focus on poverty alleviation through job creation for the clearing of alien invasive plants to protect our water resources, capacity building, training and creating awareness of the importance of sustainable natural resources management in the Province. Through these projects some 25 000 person days of work will be created and more than 8 000 school children will be trained in LandCare principles and practices, including sustainable water use during two and a half day camps as well as puppet shows for the smaller children in the various districts.

The increase in applications to be evaluated for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities will again place tremendous strain on the limited capacity. More than nine hundred applications is expected in 2013/14.

Farmer support and development

The FSD Programme has firmly established the commodity approach to farmer support, within the Department, integrating new farmer entrants to mainstream agricultural networks in the Province. The CPACs are well constituted with members, representing the private and public sector to contribute to farm assessment and planning processes as well as allocation of conditional grant funding. This approach will continue through the 2013/14 financial year. However, the focus in 2013/14 will be on improvement on the quality of assessment, planning and monitoring.

With the UTA in place and running effectively the expertise to support farm assessment and planning process is strengthened. Hence, it is envisaged that improved performance towards enterprise sustainability in the form of technical inputs (15), business plan development (5), EIAs (5) and viability studies (16) will take place. To facilitate multi-disciplinary approach to project management services rendered to farms as well as improved record keeping and monitoring, a web-based Agricultural Information Management System (AIMS) has been developed and was piloted during 2012/13 for full roll-out across Department's Programmes in 2013/14.

Collaboration with DRDLR is on-going, however considering recent Land Reform Green Paper, the efforts within this Department will be focussed on improvement and alignment of common processes. Key elements for emphasis will be farm assessments of which 114 will be completed, beneficiary farmer identification and enterprise planning processes to streamline the support function it plays to inform the land acquisition and settlement processes driven by the DRDLR.

The revitalisation of extension services will still be a priority and attention will be given to qualification upgrading and improvement of the technical knowledge of staff. This will be done in collaboration with experts from other Programmes and the commodities.

The approval and implementation of the suggested Programme micro-structure as part of the modernisation process will enhance service delivery to our clients within the agricultural sector.

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, 60 skills audits will be done and the extension message will thus be adapted accordingly.

The sub-programme: Food Security will deliver 84 community projects, 14 of which will be linked to schools and 1 036 backyard gardens given the increase in the number of food insecure households in the Province. Again, the Programme will further strengthen links with municipalities to ensure that correct candidates are identified and supported. The Programme will also undertake an impact evaluation study of food security interventions and an external land reform evaluation.

Veterinary services

Outbreaks of Rift Valley fever in the north and east of the Province are possible during the summer of 2012/13. Veterinary Services will now be able to assist farmers in purchasing vaccine to vaccinate their lambs. Operating budget is available for the purchase of various other vaccines, the most important being Rabies (in previous years 50 000 – 70 000 vaccinations were performed), Brucellosis (contagious abortion of cattle – a disease transmissible to man), anthrax, African horse sickness and Newcastle disease of chickens.

Three new state veterinary posts in export control are funded for the year. If it is possible to fill these posts with experienced personnel, service delivery to the exporters of animals and animal products in the Province should improve considerably towards the end of the year.

There are significant challenges with regards to the implementation of independent meat inspection, regulating game meat by means of the proposed game scheme as well as the participation in the National Abattoir Rating Scheme (NARS).

Research and technology development services

The Medium Term Strategic Framework, NO4, 7 and 10, the National Agricultural Research and Development Strategy (2008), PSO1, 7 and 11, and the key priorities of the Department for the next five years are setting the scene for the service delivery mandate of the Programme: RTDS.

The research and development effort in 2013/14 will focus on increased agricultural production (lower input, higher yield) and novel climate smart sustainability supporting technologies. Conservation farming practices (including minimum or no tillage for soil conservation, crop rotation for higher production and soil cover) will undoubtedly bring a new dimension to farming with production in a more resource efficient way. The Programme will furthermore support the Conservation Agriculture Western Cape (CAWC) association to coordinate all efforts in this regard in the Western Cape. Climate smart solutions on alternative farming practices, new and alternative crops, and disease complexes will be sought. Our efforts will also be linked to the actions of the working groups of climate change adaptation, energy, sustainable resource management, land-use management and the green economy a climate change plan for the agricultural sector will also be developed with the assistance of DEADP and will be completed in 2013/14.

Sustainability of our research farms will be one of the focus areas in 2013/14 and the judicious use of agricultural water, waste management and on-farm renewable energy options will be high on the agenda. The biogas plant at Outeniqua farm, converting manure to biogas and electricity will be completed in 2013 and will demonstrate renewable energy generation on-farm to our clients.

Our research efforts will furthermore be refined to include action research, whilst information packaging (also exploring electronic communication options) will be high on the agenda. This will also include the raising of awareness and sharing of technical information on climate change with our stakeholders. We expect the demand for resource utilisation services (including spatial analysis support and decision-making support tools) to grow beyond our expectations as sustainability and profitability are more than ever before

part of the planning process of farming operations. Our technology transfer effort will also include extensive collaboration with our Programmes: FSD and SAET in order to ensure that our lecturers and extension officers are equipped with the latest scientifically sound technical information.

The development of decision support tools (i.e. the extension suite-online system) and other information management systems (i.e. AIMS) will be supported to its fullest and our spatial analysis unit, hosting an extensive GIS capacity based on the analysis and mapping of rural datasets such as land use, farm boundaries, crop suitability, etc., will be of crucial importance. This 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.

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 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 conducted. 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. The study will highlight the top ten products with the greatest potential to be produced in the Western Cape.

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. In addition, 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 especially on market access. The Programme will continue with its research on the best models for linking smallholder farmers with markets.

To assist the Department's clients to better manage the risk and for informed planning and decision making the Programme will continue its with financial record keeping services and development of enterprise budgets. The research on new farming systems will continue in a search for most profitable alternatives for farmers. The baseline information will forever be important and therefore will continue receiving attention. 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 the Programme will continue to offer a range of different training offerings on FET and HET levels. However, due to budgetary constraints, targets will have to be adjusted downwards. Despite the record number applicants (480) it is envisaged that the sub-programme: HET will register approximately 350 students in 2013/14, with the reduction primarily due to budgetary pressures.

The functioning of governance structures including the College Council, Student Representative Council, House Committee, Senate and Subject Advisory Committees, will be further strengthened and supported in the coming year, as to ensure the optimal functioning thereof.

The newly developed Campus and Academic master plan will be finalised, refined and populated and submitted for funding.

The Revitalisation Plan for the Colleges of Agriculture will be gradually implemented at the Elsenburg Agricultural Training Institute. Earmarked CASP funding is used to fund the implementation of the different pillars of this revitalisation plan. The organisational structure of the Programme will be reviewed and submitted for approval. Various new and existing posts, including those of lecturers, will be evaluated or re-evaluated.

The sub-programme: HET will continue to offer the 4 programs as before until the New Diploma is registered. The curricula of the Higher Certificate and the Advanced Certificate programmes will be developed and submitted to HEQC and SAQA for approval, registration and implementation. The subject and curriculum committees will become more active as they need to play a greater role in providing the lead in ensuring demand-led training.

Skills programmes and learnership offerings will be linked to specific agricultural regional commodities. As result of the limited funding available, the target intake of learnership students will be adjusted as well as the number of training interventions and beneficiaries. It is envisaged to register 80 learners on various learnership programmes and present short skills programmes to a total of 1 700 agricultural beneficiaries. Regional training workshops with commodity groups and project beneficiaries will be conducted within the various districts of the Province.

Rural development Coordination

The Programme's service delivery emphasis will be on creating an environment in rural areas that is conducive to attract investment which will pave the way to the social-economic development of people living in rural areas. This endeavour along with the drive towards greater integrated government and service delivery will be the main focus of the Programme in the 2013/14 financial year.

An additional four (4) nodes will be activated in the new financial year along with the establishment of their Interdepartmental Steering Committees, Councils of Stakeholders and the development of their respective CRDP implementation plans. Regular communication, consultation and meetings with the municipal councils will be maintained in order to strengthen the goal, benefits and importance of involvement and cooperation in the respective nodes. It is envisaged that a total of 60 projects in rural nodes will be implemented with 1 200 people participating in training opportunities.

As the Programme is one of the main contributors to achieving NO7 and the PSO11 the coordination of the quarterly Work Group 4 (Rural Development) meetings will be a priority in order to ensure continued success in terms of integrated service delivery.

The facilitation of the development of farm workers will be rolled out by the sub-programme: Farm Worker Development through the inclusion of at least 1 500 farm workers in life skills training, assisting 150 farm workers via the referral system to appropriate resources and by funding 14 farm worker development projects including substance abuse awareness and prevention projects. The Annual Farm Worker of the Year Competition will again be presented in partnership with a private sector sponsor and it is envisaged that 15 regions will participate in this prestigious event. Constant communication through farmers associations to highlight the value of the competition as well as the maintenance of excellent cooperation with existing sponsors will be high on the agenda.

The recent strikes resulted in key focus areas being highlighted for the Department at Provincial level in the 2012/13 financial year and these are as follows: 1) the need for baseline information on farm workers, 2) the importance of ensuring that farm workers have a voice and platforms to express themselves, 3) the need for dialogue between farmers and farm workers to promote social transformation in rural areas and 4) collaboration with all relevant stakeholders, public and private to address socio-economic challenges in rural areas.

In response the Department envisages a number of initiatives for the 2013/14 financial year which aim to address the four focus areas above. These initiatives include: strengthening the Farm Worker Survey process focusing on the rural nodes and strike hotspots as identified by the Provincial Disaster Management Centre, identifying, in collaboration with the relevant stakeholders, best practices in the rural context which will be documented as case studies and shared amongst farmers and farm workers. The necessary platforms will be created for farmers and farm workers to share their experiences, challenges and possible solutions through district dialogues.

The sub-programme will continue to support DAFF through the attendance and active participation at quarterly Farm Worker Delivery Forums in view of transversal projects and the rolling out of similar units within the other Provinces across the country.

The maintenance of good working relationships with all District Municipalities and the continuation of the attendance of district forum meetings will ensure that farm worker matters remain high on their agenda. The Health and Life Skills DVD packs will be further distributed as more packs are received from the sponsor. Regular feedback from recipients utilising the DVDs will be obtained in order to gauge the impact thereof on farm workers and their families and recommendations will be made to the sponsor in terms of the development of other themed DVDs to address relevant social challenges as identified within the field e.g. sexual abuse and family violence.

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate						
				Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16			
Treasury funding													
Equitable share	298 168	311 654	313 993	379 247	375 721	374 656	418 485	11.70	443 412	471 634			
Conditional grants	158 816	142 841	133 812	154 003	154 003	154 003	164 379	6.74	166 817	174 187			
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 085	3 270	3 466	7 740	7 740	7 740	7 233	(6.55)	4 070	4 439			
Comprehensive Agriculture Support Programme Grant	57 598	63 064	82 346	91 863	91 863	91 863	104 859	14.15	108 394	113 376			
Disaster Management Grant: Agriculture	92 143	52 507											
Ilima/Letsema Projects Grant	5 990	24 000	48 000	50 400	50 400	50 400	51 737	2.65	54 353	56 372			
Expanded Public Works Programme Integrated Grant for Provinces				4 000	4 000	4 000	550	(86.25)					
Financing	8 878	1 606	17 078	1 088	4 306	4 306	1 831	(57.48)					
Asset Finance Reserve	7 533												
Provincial Revenue Fund	1 345	1 606	17 078	1 088	4 306	4 306	1 831	(57.48)					
Total Treasury funding				465 862	456 101	464 883	534 338	534 030	532 965	584 695	9.71	610 229	645 821
Departmental receipts													
Sales of goods and services other than capital assets	23 816	23 702	29 947	25 387	26 277	26 277	25 387	(3.39)	25 387	25 387			
Transfers received	1	10	17 083			142		(100.00)					
Interest, dividends and rent on land	294	2 903	2 807	47	47	846	47	(94.44)	47	47			
Sales of capital assets	12	63		20	20	29	20	(31.03)	20	20			
Financial transactions in assets and liabilities	132	706	(161)			115		(100.00)					
Total departmental receipts				24 255	27 384	49 676	25 454	26 344	27 409	25 454	(7.13)	25 454	25 454
Total receipts				490 117	483 485	514 559	559 792	560 374	560 374	610 149	8.88	635 683	671 275

Summary of receipts:

Total receipts increased by R49.775 million (8.88 per cent) from the 2012/13 revised estimate of R560.374 million to R610.149 million in 2013/14.

Treasury funding:

Equitable Share provision has increased by R43.829 million (11.70 per cent) from the 2012/13 revised estimate of R374.656 million to R418.485 million allocated for 2013/14. Conditional Grants allocation has increased by R10.376 million (6.74 per cent) from the 2012/13 revised estimate of R154.003 million to R164.379 million budgeted for 2013/14.

Departmental receipts:

The departmental receipts have decreased by R1.955 million (7.13 per cent) from the revised estimate for 2012/13, from R27.409 million to R25.454 million budgeted for 2013/14.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Agriculture's contribution to mainstream support to the marginalised (Second Economy) remains a challenge as the number of indigent households keep on increasing.

Provision for salary adjustments (ICS) of 8.3 per cent for 2013/14, 7.9 per cent for 2014/15, and 6.6 per cent for 2015/16 (These figures are inclusive of a maximum of 2 per cent pay progression).

CPI inflationary rates have been adjusted in the National MTBPS resulting in the following revisions to the ICS inflationary rates: 8.3 per cent in 2013/14, 8.1 per cent in 2014/15 and 6.9 per cent in 2015/16.

No exogenous macro economic shocks

Stable political and managerial leadership

Cost of municipal and Eskom services

Cost of animal feed and fodder

Cost of animal health

Transport (fuel) cost

National priorities

National Outcomes

National Development Plan

New Partnership for Africa's Development (NEPAD)

National Sector Plan for Agriculture

The Millennium Development Goals

Rural Development

Integrated Food Security

Revitalisation Plan for the Colleges of Agriculture

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

Food Safety in line with the Consumer Protection Act

Human Capital Development

International Cooperation

Increase Agricultural Production

Market Access for all farmers

Natural Resource Management

Research and Technology Development

Rural Development

Revitalisation of Extension

Revitalisation of Agricultural Training Institute (College)

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration ^a	68 157	69 407	70 190	83 451	83 451	83 451	86 947	4.19	90 766	95 446
2. Sustainable Resource Management ^{b,c}	129 554	86 528	36 564	49 939	50 641	50 641	47 569	(6.07)	45 736	48 072
3. Farmer Support and Development ^{d,e}	128 642	155 338	190 015	209 849	204 849	204 849	227 887	11.25	237 857	247 897
4. Veterinary Services	43 272	44 707	69 398	50 491	54 502	54 502	64 664	18.65	70 524	78 058
5. Research and Technology Development Services	70 599	73 390	77 616	88 472	88 867	88 867	94 835	6.72	103 579	109 505
6. Agricultural Economics Services	11 549	11 861	11 875	15 035	15 035	15 035	17 796	18.36	18 648	19 604
7. Structured Agricultural Education and Training	38 344	42 254	44 886	46 251	46 725	46 725	48 432	3.65	50 784	53 987
8. Rural Development Coordination			14 015	16 304	16 304	16 304	22 019	35.05	17 789	18 706
Total payments and estimates	490 117	483 485	514 559	559 792	560 374	560 374	610 149	8.88	635 683	671 275

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

^b National conditional grant: LandCare Programme: R7 233 000 (2013/14), R4 070 000 (2014/15), R4 439 000 (2015/16).

^c National conditional grant: Expanded Public Works Programme (EPWP): R550 000 (2013/14).

^d National conditional grant: Comprehensive Agriculture Support Programme (CASP): R104 859 000 (2013/14), R108 394 000 (2014/15), R113 376 000 (2015/16).

^e National conditional grant: Ilima/Letsema Projects Grant: R51 737 000 (2013/14) R54 353 000 (2014/15), R56 372 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	290 493	308 099	337 272	405 764	399 554	398 981	436 337	9.36	463 015	493 066
Compensation of employees	180 397	208 018	226 567	261 294	245 770	245 770	291 034	18.42	310 031	325 817
Goods and services	109 956	100 043	110 688	144 470	153 781	153 208	145 303	(5.16)	152 984	167 249
Interest and rent on land	140	38	17		3	3		(100.00)		
Transfers and subsidies to	185 781	161 486	159 128	148 024	155 114	155 687	168 685	8.35	169 107	174 763
Provinces and municipalities	64	58	159	35	180	189	54	(71.43)	57	57
Departmental agencies and accounts	5 942	2 176	992	400	4 089	4 089		(100.00)		
Universities and technikons	71	525	400	500	500	500	680	36.00	411	411
Foreign governments and international organisations					734	734		(100.00)		
Public corporations and private enterprises	150 234	144 418	135 700	141 222	144 378	144 378	156 093	8.11	161 765	167 242
Non-profit institutions	6 195	6 116	2 848	2 024	1 807	1 867	9 063	385.43	4 033	4 167
Households	23 275	8 193	19 029	3 843	3 426	3 930	2 795	(28.88)	2 841	2 886
Payments for capital assets	13 688	13 657	18 012	6 004	5 474	5 474	5 127	(6.34)	3 561	3 446
Buildings and other fixed structures		35	244	310						
Machinery and equipment	12 783	13 136	17 674	5 164	4 884	4 909	5 012	2.10	3 511	3 386
Biological assets				444	444	419		(100.00)		
Land and subsoil assets	14									
Software and other intangible assets assets	891	486	94	86	146	146	115	(21.23)	50	60
Payments for financial assets	155	243	147		232	232		(100.00)		
Total economic classification	490 117	483 485	514 559	559 792	560 374	560 374	610 149	8.88	635 683	671 275

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Casidra (Pty) Ltd	150 948	144 424	95 612	105 640	108 416	108 416	118 831	9.61	121 272	124 886
WESGRO					2 221	2 221		(100.00)		
Total departmental transfers to public entities	150 948	144 424	95 612	105 640	110 637	110 637	118 831	7.41	121 272	124 886

Transfers to development corporations

None.

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
	Category C	64	58	73	35	60	60	54	(10.00)	57
Total departmental transfers to local government	64	58	73	35	60	60	54	(10.00)	57	57

Departmental Public-Private Partnership (PPP) projects

None.

6. Programme description

Programme 1: Administration

Purpose: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office)

Sub-programme 1.2: Senior Management

to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance

Sub-programme 1.3: Corporate Services

to render operational support services with regards to accommodation, 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 provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement and motor fleet services

Sub-programme 1.5: Communication Services

this sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services

Policy developments

To improve record and information management.

To establish a well-trained and professional personnel corps.

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

Expenditure trends analysis

The 2013/14 budget has increased by R3.496 million (4.19 per cent) from the 2012/13 revised estimate of R83.451 million to R86.947 million for 2013/14.

The increase is largely due to the cost increase in municipal tariffs for property payments and the annual increase in audit fees.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate
				2013/14	2012/13	2014/15				2015/16
1. Office of the MEC ^a	5 894	5 530	5 780	6 656	6 656	6 656	7 030	5.62	7 352	7 902
2. Senior Management	5 959	27 485	4 126	6 205	6 205	6 205	6 506	4.85	6 730	7 108
3. Corporate Services	31 676	7 951	31 237	34 393	34 393	34 393	35 490	3.19	36 928	38 547
4. Financial Management	18 263	24 572	25 777	30 441	30 441	30 441	32 121	5.52	33 809	35 723
5. Communication Services	6 365	3 869	3 270	5 756	5 756	5 756	5 800	0.76	5 947	6 166
Total payments and estimates	68 157	69 407	70 190	83 451	83 451	83 451	86 947	4.19	90 766	95 446

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	62 949	65 515	66 360	80 769	80 664	80 614	84 755	5.14	88 926	93 668
Compensation of employees	34 192	34 658	36 006	41 584	39 334	39 334	47 423	20.56	50 906	53 400
Goods and services	28 680	30 853	30 344	39 185	41 327	41 277	37 332	(9.56)	38 020	40 268
Interest and rent on land	77	4	10		3	3		(100.00)		
Transfers and subsidies to	3 603	1 143	1 368	1 273	1 274	1 324	1 189	(10.20)	1 023	1 023
Provinces and municipalities	10	1	86		120	120		(100.00)		
Departmental agencies and accounts	1 000	1			1	1		(100.00)		
Universities and technikons		125								
Public corporations and private enterprises	48	113	27	30	30	30		(100.00)		
Non-profit institutions	136	137	228		145	195		(100.00)		
Households	2 409	766	1 027	1 243	978	978	1 189	21.57	1 023	1 023
Payments for capital assets	1 593	2 682	2 443	1 409	1 459	1 459	1 003	(31.25)	817	755
Machinery and equipment	1 415	2 641	2 443	1 397	1 447	1 447	1 003	(30.68)	817	755
Software and other intangible assets	178	41		12	12	12		(100.00)		
Payments for financial assets	12	67	19		54	54		(100.00)		
Total economic classification	68 157	69 407	70 190	83 451	83 451	83 451	86 947	4.19	90 766	95 446

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	3 603	1 143	1 368	1 273	1 274	1 324	1 189	(10.20)	1 023	1 023
Provinces and municipalities	10	1	86		120	120		(100.00)		
Provinces			86		120	120		(100.00)		
Provincial agencies and funds			86		120	120		(100.00)		
Municipalities	10	1								
Municipalities	10	1								
Departmental agencies and accounts	1 000	1			1	1		(100.00)		
Entities receiving transfers	1 000	1			1	1		(100.00)		
Other	1 000	1			1	1		(100.00)		
Universities and technikons		125								
Public corporations and private enterprises	48	113	27	30	30	30		(100.00)		
Public corporations (Casidra)		108								
Other transfers (Casidra)		108								
Private enterprises	48	5	27	30	30	30		(100.00)		
Other transfers	48	5	27	30	30	30		(100.00)		
Non-profit institutions	136	137	228		145	195		(100.00)		
Households	2 409	766	1 027	1 243	978	978	1 189	21.57	1 023	1 023
Social benefits	993	766	303	45	45	45		(100.00)	10	10
Other transfers to households	1 416		724	1 198	933	933	1 189	27.44	1 013	1 013

Programme 2: Sustainable Resource Management

Purpose: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Analysis per sub-programme

Sub-programme 2.1: Engineering Services

to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions

Sub-programme 2.2: LandCare

to promote the sustainable use and management of natural agricultural resources

Sub-programme 2.3: Land Use Management

to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970)

Sub-programme 2.4: Disaster Risk Management

to provide support service to clients with regards to agricultural disaster risk management

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 Affairs (DWA) 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 six years and the indications that this trend will continue as the impacts of climate change take effect, necessitated the establishment of a new sub-programme Disaster Risk Management. Budget limitations do not allow the further expansion of the staff complement required. 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. The current approved establishment do make provision for these officials and the posts will have to be added to the establishment when the budget allows it. In the meantime, consultants are appointed for these studies.

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 that service that the department provides.

Expenditure trends analysis

The 2013/14 provision has decreased by R3.072 million (6.07 per cent) from the 2012/13 revised estimate of R50.641 million to R47.569 million budgeted for 2013/14. This is mainly as a result of the National Conditional Grant for the Expanded Public Works Programme which was R4.000 million in 2012/13 as opposed to the R0.550 million obtained in 2013/14.

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.

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

To promote the optimal and sustainable utilisation of our natural resources.

LandCare

The conservation of the natural agricultural resources.

Land Use Management

Provide comments on subdivision and rezoning of agricultural land applications.

Disaster Risk Management

To provide a disaster management service to our clients, proactively and reactively.

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Engineering Services	11 590	12 215	13 450	14 934	15 668	15 668	15 586	(0.52)	16 132	17 056
2. LandCare ^{a, b}	117 964	74 294	22 519	32 368	33 570	33 570	29 300	(12.72)	26 700	27 605
3. Land Use Management		19	595	1 273	1 023	1 023	1 245	21.70	1 269	1 462
4. Disaster Risk Management				1 364	380	380	1 438	278.42	1 635	1 949
Total payments and estimates ^{a,b}	129 554	86 528	36 564	49 939	50 641	50 641	47 569	(6.07)	45 736	48 072

^a 2013/14: National conditional grant: LandCare Programme: R7 233 000.

^b 2013/14: National conditional grant: Expanded Public Works Programme (EPWP): R550 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 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	28 126	30 129	35 348	48 294	48 142	48 141	46 685	(3.02)	44 786	47 112
Compensation of employees	14 508	17 374	19 408	22 133	21 399	21 399	25 339	18.41	26 934	28 253
Goods and services	13 615	12 751	15 940	26 161	26 743	26 742	21 346	(20.18)	17 852	18 859
Interest and rent on land	3	4								
Transfers and subsidies to	99 237	55 000	2	777	1 511	1 512	559	(63.03)	750	750
Provinces and municipalities	1	1	1			1		(100.00)		
Departmental agencies and accounts	264	480								
Foreign governments and international organisations					734	734		(100.00)		
Public corporations and private enterprises	82 758	51 680		27	27	27		(100.00)		
Non-profit institutions	320									
Households	15 894	2 839	1	750	750	750	559	(25.47)	750	750
Payments for capital assets	2 189	1 391	1 205	868	868	868	325	(62.56)	200	210
Buildings and other fixed structures		26								
Machinery and equipment	1 930	1 073	1 151	808	738	738	245	(66.80)	200	210
Software and other intangible assets	259	292	54	60	130	130	80	(38.46)		
Payments for financial assets	2	8	9		120	120		(100.00)		
Total economic classification	129 554	86 528	36 564	49 939	50 641	50 641	47 569	(6.07)	45 736	48 072

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	99 237	55 000	2	777	1 511	1 512	559	(63.03)	750	750
Provinces and municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Departmental agencies and accounts	264	480								
Entities receiving transfers	264	480								
Other	264	480								
Foreign governments and international organisations					734	734		(100.00)		
Public corporations and private enterprises	82 758	51 680		27	27	27		(100.00)		
Public corporations (Casidra)	82 750	51 680								
Other transfers (Casidra)	82 750	51 680								
Private enterprises	8			27	27	27		(100.00)		
Other transfers	8			27	27	27		(100.00)		
Non-profit institutions	320									
Households	15 894	2 839	1	750	750	750	559	(25.47)	750	750
Social benefits	229	8								
Other transfers to households	15 665	2 831	1	750	750	750	559	(25.47)	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-SA)

Sub-programme 3.4: Casidra (Pty) Ltd

to support the Department with project implementation and state farm management

Policy developments

No policy developments however, the external land reform survey may result in the need for some changes.

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

The Modernisation process necessitated a restructure of Programme 3: Farmer Support & Development. The programme now resides within the branch Agricultural Development and Support Services, consisting of Farmer Support and Development, Structured Agricultural Education and Training, Rural Development Coordination and Sustainable Resource Management – headed by a Deputy Director-General.

The Programme FSD is managed by a Chief Director and is divided into 4 Directorates, namely Directorate West Coast, Directorate Cape Winelands/Central Karoo, Directorate Eden and Directorate Overberg/Metropole. Each Directorate is managed by a Director assisted by an Assistant Manager, a Personal Assistant and an Administrative Clerk.

The Province is sub-divided into 8 regions, managed by a Deputy Manager. The programme is in the unique situation that it receives the CASP grant which amongst others provides for the appointment of contract posts. Funds for these posts will be made permanent as from the 2013-2014 financial year and employees appointed into these posts will become part of the permanent staff establishment. The process of appointing the ERP contract posts is nearing completion.

In line with PSO11, Work Group 5 (Extension Revitalisation), the sub-programme: Extension and Advisory Services will continue with the monthly extension block periods and upgrading of the qualifications of the officials. This will eventually lead to better quality advice to farmers in rural areas and ensure that 60 per cent of land reform projects are successful within the next 3 years. The impact of the extension advice will contribute to NO7 by reducing water demand and increase the sustainability of smallholder enterprises. The increased sustainability of smallholder farmers and access to markets for all farmers will lead to rural job creation and better livelihoods.

The sub-programme: Food Security will strengthen collaboration with other departments through PSO 8's, Work Group 4, Food Security. In addition, identified rural nodes will be targeted for delivery of food security projects.

Expenditure trends analysis

The 2013/14 budget has increased by R23.038 million (11.25 per cent) from the 2012/13 revised estimate of R204.849 million to R227.887 million during the 2013/14 budget. The increase can mainly be attributed to the increase appropriated funding for Conditional grants including Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema.

Strategic goals as per Strategic Plan

Programme 3: Farmer Support and Development

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

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

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

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

Strategic objectives as per Annual Performance Plan

Farmer Settlement and Development

Agrarian reform facilitated with agricultural support.

Extension and Advisory Services

To ensure farms become successful business enterprises by increasing the production of agricultural produce for the domestic and international markets.

Food Security

Increase access to affordable and diverse food to the food insecure and vulnerable communities.

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Farmer-settlement and Development	33 370	95 898	135 682	140 568	141 460	141 460	167 796	18.62	174 869	180 665
2. Extension and Advisory Services	45 048	29 574	32 022	38 033	33 801	33 801	31 941	(5.50)	33 300	34 906
3. Food Security	32 244	10 025	11 353	13 308	11 648	11 648	9 882	(15.16)	10 200	11 942
4. Casidra (Pty) Ltd	5 700	8 377	10 958	17 940	17 940	17 940	18 268	1.83	19 488	20 384
5. Farm Worker Development	12 280	11 464								
Total payments and estimates ^{a,b}	128 642	155 338	190 015	209 849	204 849	204 849	227 887	11.25	237 857	247 897

^a 2013/14: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R104 859 000.

^b 2013/14: National conditional grant: Ilima/Letsema Projects Grant: R51 737 000.

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 Programme 8: Rural Development Coordination.

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate	2013/14	2012/13	2014/15
				Main appro- p-iation 2012/13	Adjusted appro- p-iation 2012/13	Revised estimate 2012/13				
Current payments	51 096	52 519	51 037	67 320	61 182	61 171	73 640	20.38	77 506	82 069
Compensation of employees	33 238	39 361	37 325	44 354	38 654	38 654	50 468	30.56	53 546	56 170
Goods and services	17 820	13 142	13 709	22 966	22 528	22 517	23 172	2.91	23 960	25 899
Interest and rent on land	38	16	3							
Transfers and subsidies to	75 632	99 827	135 048	141 555	142 987	142 998	154 247	7.87	160 351	165 828
Provinces and municipalities	9	8	8		6	7	6	(14.29)	6	6
Departmental agencies and accounts	2 740	1 122	592	400	1	1		(100.00)		
Public corporations and private enterprises	67 213	92 340	134 006	141 155	142 980	142 980	154 241	7.88	160 345	165 822
Non-profit institutions	5 639	5 800	260			10		(100.00)		
Households	31	557	182							
Payments for capital assets	1 877	2 955	3 921	974	654	654		(100.00)		
Machinery and equipment	1 464	2 844	3 921	530	210	235		(100.00)		
Biological assets				444	444	419		(100.00)		
Land and subsoil assets	14									
Software and other intangible assets	399	111								
Payments for financial assets	37	37	9		26	26		(100.00)		
Total economic classification	128 642	155 338	190 015	209 849	204 849	204 849	227 887	11.25	237 857	247 897

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	75 632	99 827	135 048	141 555	142 987	142 998	154 247	7.87	160 351	165 828
Provinces and municipalities	9	8	8		6	7	6	(14.29)	6	6
Municipalities	9	8	8		6	7	6	(14.29)	6	6
Municipalities	9	8	8		6	7	6	(14.29)	6	6
Departmental agencies and accounts	2 740	1 122	592	400	1	1		(100.00)		
Social security funds		1								
Entities receiving transfers	2 740	1 121	592	400	1	1		(100.00)		
Government Motor Trading Account	740		592	400						
Other	2 000	1 121			1	1		(100.00)		
Public corporations and private enterprises	67 213	92 340	134 006	141 555	142 980	142 980	154 241	7.88	160 345	165 822
Public corporations (Casidra)	65 320	92 340	93 954	105 640	107 085	107 085	116 979	9.24	119 852	123 466
Subsidies on production (Casidra)			10 958	17 940	17 940	17 940	18 268	1.83	19 488	20 384
Other transfers (Casidra)	65 320	92 340	82 996	87 700	89 145	89 145	98 711	10.73	100 364	103 082
Private enterprises	1 893		40 052	35 515	35 895	35 895	37 262	3.81	40 493	42 356
Other transfers	1 893		40 052	35 515	35 895	35 895	37 262	3.81	40 493	42 356
Non-profit institutions	5 639	5 800	260			10		(100.00)		
Households	31	557	182							
Social benefits	12	215	182							
Other transfers to households	19	342								

Programme 4: Veterinary Services

Purpose: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Analysis per sub-programme

Sub-programme 4.1: Animal Health

to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects

Sub-programme 4.2: Export Control

to provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products

Sub-programme 4.3: Veterinary Public Health

to 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

Sub-programme 4.4: Veterinary Laboratory Services

to render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data

Policy developments

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

The regulation on Compulsory Community Services has reached its advanced stages and the veterinarians will be required to perform community services immediately upon completion of studies and the Department will be required to accommodate them.

The considerable increase in the demand for export control and certification in the province demanded an extension of the personnel establishment of the sub-programme: Export Control.

The proposed model for Independent Meat Inspection, as published in the Government Gazette of 4 January 2013, will increase the workload and responsibility of the Veterinary Public Health section dramatically. Additional to this, the proposed game meat scheme as well as participation in the National Abattoir Rating Scheme (NARS) will necessitate urgent strengthening of the Programme on a regional basis.

Expenditure trends analysis

The 2013/14 allocation has increased by R10.162 million (18.65 per cent) from the 2012/13 revised estimate amounting to R54.502 million to R64.664 million budgeted for 2013/14. The increase is mainly as a result of the additional funds received for the filling of critical veterinary vacant posts.

Strategic goals as per Strategic Plan

Programme 4: Veterinary Services

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

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

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

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

Strategic objectives as per Annual Performance Plan

Animal Health

To prevent and control animal diseases.

Export Control

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

Veterinary Public Health

Ensure the safety of 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

To 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 Adjusted appro- priation Revised estimate			Medium-term estimate				
		Audited 2009/10	Audited 2010/11				Audited 2011/12	% Change from Revised estimate			
								2013/14	2012/13	2014/15	2015/16
1.	Animal Health	23 354	25 321	47 605	28 139	32 142	32 142	35 401	10.14	39 083	43 151
2.	Export Control	3 136	3 596	4 785	5 127	5 127	5 127	8 679	69.28	9 168	10 148
3.	Veterinary Public Health	3 549	4 262	4 510	4 862	4 862	4 862	6 627	36.30	7 052	7 806
4.	Veterinary Laboratory Services	13 233	11 528	12 498	12 363	12 371	12 371	13 957	12.82	15 221	16 953
Total payments and estimates		43 272	44 707	69 398	50 491	54 502	54 502	64 664	18.65	70 524	78 058

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	40 175	42 738	51 946	50 396	54 175	54 116	63 672	17.66	69 463	76 925
Compensation of employees	28 787	33 517	38 945	42 850	40 850	40 850	49 438	21.02	52 454	55 025
Goods and services	11 381	9 217	12 999	7 546	13 325	13 266	14 234	7.30	17 009	21 900
Interest and rent on land	7	4	2							
Transfers and subsidies to	1 012	733	15 992	2	230	289	2	(99.31)	2	2
Provinces and municipalities		1	1	2	2	2	2		2	2
Departmental agencies and accounts	578	560			22	22		(100.00)		
Public corporations and private enterprises	7	45								
Non-profit institutions			500							
Households	427	127	15 491		206	265		(100.00)		
Payments for capital assets	2 078	1 194	1 437	93	93	93	990	964.52	1 059	1 131
Machinery and equipment	2 032	1 194	1 437	93	93	93	980	953.76	1 039	1 101
Software and other intangible assets	46						10		20	30
Payments for financial assets	7	42	23		4	4		(100.00)		
Total economic classification	43 272	44 707	69 398	50 491	54 502	54 502	64 664	18.65	70 524	78 058

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	1 012	733	15 992	2	230	289	2	(99.31)	2	2
Provinces and municipalities		1	1	2	2	2	2		2	2
Municipalities		1	1	2	2	2	2		2	2
Municipalities		1	1	2	2	2	2		2	2
Departmental agencies and accounts	578	560			22	22		(100.00)		
Entities receiving transfers	578	560			22	22		(100.00)		
Government Motor Trading Account	578									
Other		560			22	22		(100.00)		
Public corporations and private enterprises	7	45								
Public corporations (Casidra)		45								
Other transfers (Casidra)		45								
Private enterprises	7									
Other transfers	7									
Non-profit institutions			500							
Households	427	127	15 491		206	265		(100.00)		(100)
Social benefits	396	9	120							
Other transfers to households	31	118	15 371		206	265		(100.00)		(100)

Programme 5: Research and Technology Development Services

Purpose: To render expert and needs based research, development and technology transfer services impacting on development objectives.

Analysis per sub-programme**Sub-programme 5.1: Research**

to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects

Sub-programme 5.2: Technology Transfer Services

to disseminate information on research and technology developed to clients

Sub-programme 5.3: Infrastructure Support Services

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

Policy developments

The importance of research and development was emphasised with its inclusion in the key priorities of the Department for the next five years. The research and development effort will more than ever focus on the increase of agricultural production (lower input, higher yield scenarios) and novel technologies to address the challenges of climate change to the agricultural sector in the Western Cape.

As part of the PSO "Mainstreaming sustainability and optimising resource-use efficiency" (which is linked to NO10, "Protect and enhance our environment assets and natural resources"), our research and technology development, as well as sustainable resource management portfolios, will be linked to the actions of the working groups of climate change adaptation, energy, sustainable resource management and land-use management. We will furthermore be part of the Green Economy working group of PSO1. A climate change plan for the agricultural sector will also be developed with the assistance of DEADP and will be completed in 2013/14.

Agricultural research and technology development is one of the key focus areas of Provincial Strategic Objective 11: Increasing opportunities for growth and development in rural areas. The agricultural research efforts of all role players in the Western Cape are being coordinated by the Western Cape Provincial Agricultural Research Forum (WCARF), which is functioning as the working group for Research and Technology within PSO11.

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

The microstructure of the Programme RTDS was finalised as part of the macrostructure development of the Department. The Programme will in future function as a Chief Directorate, with its service delivery being executed in the Directorates of Animal Sciences, Plant Sciences and Research Support Services, using our seven research farms as the research hubs in the six district municipalities.

The Directorates for Animal and Plant Sciences will give direction to the research effort, whilst the Research Support Services Directorate will support the research portfolio with a research enabling environment and related services (including our analytical laboratory and spatial analysis unit). Research priorities are determined through active formal and informal engagements with commodity organisations, other 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 Department has extensive research infrastructure and eleven research herds and flocks form part of the research effort. Centres of Excellence are operational at the seven research farms and bring the latest technology to farmers in that particular region. 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 have been developed with standard operating procedures in place.

The sub-programme: Technology Transfer 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.

The final phase of the Occupational Specific Dispensation (OSD) for researchers and technicians was concluded in 2011/12 and all new positions are advertised with the prerequisite of SACNASP registration. Although the new category of Certificated Natural Scientist Level B has brought relief for prospective employees without the required science subjects, applications from registrants in this new category remain low and it is expected to only come to the fore in the next number of years.

Expenditure trends analysis

The 2013/14 provision has increased by R5.968 million (6.72 per cent) from the 2012/13 revised estimate of R88.867 million to R94.835 million budgeted for in 2013/14. The increase is due to the filling of key vacant posts, including an increase in operational costs (livestock, fodder and fuel).

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.

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

Increase access to scientific and technical information on agricultural production practises to farmers and clients.

Infrastructure Support Services

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

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

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2013/14	2012/13	2014/15	2015/16			
1. Research	40 134	45 222	48 055	56 611	56 993	56 993	60 880	6.82	66 514	70 730
2. Technology Transfer Services	1 395		83	626	626	626	848	35.46	934	982
3. Infrastructure Support Services	29 070	28 168	29 478	31 235	31 248	31 248	33 107	5.95	36 131	37 793
Total payments and estimates	70 599	73 390	77 616	88 472	88 867	88 867	94 835	6.72	103 579	109 505

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	65 789	70 496	72 943	86 796	87 117	86 713	92 366	6.52	102 193	108 119
Compensation of employees	42 714	52 392	54 388	62 393	60 393	60 393	66 565	10.22	70 625	74 086
Goods and services	23 066	18 098	18 554	24 403	26 724	26 320	25 801	(1.97)	31 568	34 033
Interest and rent on land	9	6	1							
Transfers and subsidies to	303	88	353	33	101	505	33	(93.47)	36	36
Provinces and municipalities	43	46	41	33	39	46	33	(28.26)	36	36
Departmental agencies and accounts		8	250		1	1		(100.00)		
Public corporations and private enterprises	8									
Non-profit institutions			62							
Households	252	34			61	458		(100.00)		
Payments for capital assets	4 468	2 765	4 289	1 643	1 643	1 643	2 436	48.27	1 350	1 350
Buildings and other fixed structures		9	244							
Machinery and equipment	4 459	2 714	4 035	1 643	1 643	1 643	2 416	47.05	1 320	1 320
Software and other intangible assets	9	42	10				20		30	30
Payments for financial assets	39	41	31		6	6		(100.00)		
Total economic classification	70 599	73 390	77 616	88 472	88 867	88 867	94 835	6.72	103 579	109 505

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	303	88	353	33	101	505	33	(93.47)	36	36
Provinces and municipalities	43	46	41	33	39	46	33	(28.26)	36	36
Municipalities	43	46	41	33	39	46	33	(28.26)	36	36
Municipalities	43	46	41	33	39	46	33	(28.26)	36	36
Departmental agencies and accounts		8	250		1	1		(100.00)		
Social security funds		8								
Entities receiving transfers			250		1	1		(100.00)		
Government Motor Trading			250							
Other					1	1		(100.00)		
Public corporations and private enterprises	8									
Private enterprises	8									
Other transfers	8									
Non-profit institutions			62							
Households	252	34			61	458		(100.00)		
Social benefits	251	34			61	458		(100.00)		
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

The future of MAFISA is not known in the Western Cape as it depends on DAFF's renewal of contract with Kaap Agri as an intermediary to disburse the MAFISA loans.

The AgriBEE fund was launched and is envisaged to promote participation of new entrants in the agriculture and agribusiness value chain.

Surging imports are perceived to have detrimental effects to the local industries e.g. poultry, olive oil etc. As a result Brazil took South Africa to the WTO" over a dispute on poultry tariffs regardless of both being the members of BRICS. This also came into realisation that the BRICS partnership is only at a strategic level.

In addition, a number of acts were reviewed including the Product Standards Acts, Marketing of Agricultural Products Act etc.

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

The services of the Agricultural Economics Programme are centralised and therefore put heavy demands on staff and other resources. The decentralisation of services and new demands will require 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 the Programme to keep a link with a number of directorates at DAFF than in the past. Since the launch of the AgriBEE fund by DAFF, one of the expected roles to be played by Programme: Agricultural Economics Service is to create awareness and facilitate access of funding by applicants.

Expenditure trends analysis

The allocation has increased by R2.761 million (18.36 per cent) from the 2012/13 revised estimate of R15.035 million to R17.796 million provided for during the 2013/14 budget. The increase is largely for the on-going maintenance of various databases and for the Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA) aim to conduct annual audits to ensure ethical farm practices take root in the Western Cape.

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.

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

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Agri-Business Support and Development	8 214	9 249	9 116	9 960	9 960	9 960	12 719	27.70	13 078	13 777
2. Macroeconomics and Support	3 335	2 612	2 759	5 075	5 075	5 075	5 077	0.04	5 570	5 827
Total payments and estimates	11 549	11 861	11 875	15 035	15 035	15 035	17 796	18.36	18 648	19 604

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

Economic classification R'000	Outcome						Medium-term estimate			
	% Change from Revised estimate									
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	9 538	10 912	10 794	14 621	11 877	11 875	14 694	23.74	15 965	16 787
Compensation of employees	6 262	6 985	8 042	9 252	9 252	9 252	9 626	4.04	10 213	10 713
Goods and services	3 273	3 926	2 752	5 369	2 625	2 623	5 068	93.21	5 752	6 074
Interest and rent on land	3	1								
Transfers and subsidies to	1 731	683	746	250	3 092	3 094	3 102	0.26	2 683	2 817
Departmental agencies and accounts	1 360	3			2 221	2 221	(100.00)			
Universities and technikons	71	400	400	250	250	250	430	72.00	156	156
Public corporations and private enterprises	200	240	346		561	561	672	19.79	400	400
Non-profit institutions	100	40			60	60	2 000	3 233.33	2 127	2 261
Households						2	(100.00)			
Payments for capital assets	277	265	320	164	64	64	(100.00)			
Machinery and equipment	277	265	290	164	64	64	(100.00)			
Software and other intangible assets			30							
Payments for financial assets	3	1	15		2	2	(100.00)			
Total economic classification	11 549	11 861	11 875	15 035	15 035	15 035	17 796	18.36	18 648	19 604

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	1 731	683	746	250	3 092	3 094	3 102	0.26	2 683	2 817
Departmental agencies and accounts	1 360	3			2 221	2 221		(100.00)		
Entities receiving transfers	1 360	3			2 221	2 221		(100.00)		
Western Cape Trade and Investment Promotion Agency	1 360				2 221	2 221		(100.00)		
Government Motor Trading Account										
Other		3								
Universities and technikons	71	400	400	250	250	250	430	72.00	156	156
Public corporations and private enterprises	200	240	346		561	561	672	19.79	400	400
Public corporations (Casidra)	200	240	346		561	561	672	19.79	400	400
Other transfers (Casidra)	200	240	346		561	561	672		400	400
Non-profit institutions	100	40			60	60	2 000	3233.33	2 127	2 261
Households						2		(100.00)		
Other transfers to households						2		(100.00)		

Programme 7: Structured Agricultural Education and Training

Purpose: To facilitate and provide structured 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.

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

Implementation of the approved national Norms and Standards and the Governance and Financing Framework for Agricultural Training Institutes (ATIs) by DAFF, will have profound implications for the Elsenburg Agricultural Training Institute. Key pillars of the revitalisation plan are: improvement of infrastructure and facilities, ensuring skills and academic programmes accreditation and quality assurance, re-orientation and re-training of staff, establishing and strengthening governance and financing and curricular review and provision of ICT and other resources.

The enactment of the Green Paper on Post School Education will have implications for Higher Education and Training in that AgriSETA will become the lead Seta for Agricultural Colleges in the future.

The changing landscape of Higher Education and Training, encompassing the move to include FET into TE and the repositioning of ATIs, necessitates the revisiting of internal policies, mandates and prescripts to be aligned to the national, provincial and departmental agendas.

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

The Revitalisation Plan for the Colleges of Agriculture will be gradually implemented at the Elsenburg Agricultural Training Institute. Earmarked CASP funding will be used to fund the implementation of the different pillars of this revitalisation plan. This will require the organisational structure of the Programme: SAET to be reviewed and submitted for approval. Various new and existing posts, including those of lecturers, will have to be evaluated or re-evaluated.

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. This is especially so for the new curriculum that will require work integrated learning. This is one of the focus areas of the AgriSETA.

The accreditation process for the Institute as well as the new Diploma will need to be finalised so that it can be implemented in this financial year.

Expenditure trends analysis

The allocation in 2013/14 for the programme has increased by R1.707 million (3.65 per cent) from the 2012/13 revised estimates of R46.725 million to R48.432 million provided for 2013/14. The increase is mainly due to inflationary annual salary increases.

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.

Support the transformation of the sector through human capital development.

Strategic objectives as per Annual Performance Plan

Higher Education and Training

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

Further Education and Training

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.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate
				2013/14	2012/13	2014/15				2015/16
1. Higher Education and Training	17 720	19 064	20 953	32 468	33 268	33 268	34 870	4.82	35 337	37 442
2. Further Education and Training (FET)	9 015	10 749	9 585	13 783	13 457	13 457	13 562	0.78	15 447	16 545
3. Quality Assurance ^a										
4. Training Adminstration and Support ^b	11 609	12 441	14 348							
Total payments and estimates	38 344	42 254	44 886	46 251	46 725	46 725	48 432	3.65	50 784	53 987

^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			Main appro- piationAdjusted appro- piationRevised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	32 820	35 790	38 623	43 244	42 577	42 577	46 785	9.88	49 329	52 622
Compensation of employees	20 696	23 731	25 029	29 469	26 969	26 969	32 470	20.40	35 055	37 368
Goods and services	12 121	12 056	13 593	13 775	15 608	15 608	14 315	(8.28)	14 274	15 254
Interest and rent on land	3	3	1							
Transfers and subsidies to	4 263	4 012	2 142	2 220	3 501	3 501	1 294	(63.04)	1 320	1 365
Provinces and municipalities	1	1	2		13	13	13		13	13
Departmental agencies and accounts		2			1 839	1 839		(100.00)		
Universities and technikons				250	250	250	250		255	255
Non-profit institutions		139	157	170	298	298	34	(88.59)	35	35
Households	4 262	3 870	1 983	1 800	1 101	1 101	997	(9.45)	1 017	1 062
Payments for capital assets	1 206	2 405	4 082	787	627	627	353	(43.70)	135	
Buildings and other fixed structures				310						
Machinery and equipment	1 206	2 405	4 082	477	627	627	348	(44.50)	135	
Software and other intangible assets							5			
Payments for financial assets	55	47	39		20	20		(100.00)		
Total economic classification	38 344	42 254	44 886	46 251	46 725	46 725	48 432	3.65	50 784	53 987

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	4 263	4 012	2 142	2 220	3 501	3 501	1 294	(63.04)	1 320	1 365
Provinces and municipalities	1	1	2		13	13	13		13	13
Municipalities	1	1	2		13	13	13		13	13
Municipalities <i>of which</i>	1	1	2		13	13	13		13	13
Departmental agencies and accounts		2			1 839	1 839		(100.00)		
Social security funds		2								
Entities receiving transfers					1 839	1 839		(100.00)		
Other					1 839	1 839		(100.00)		
Universities and technikons				250	250	250	250		255	255
Non-profit institutions		139	157	170	298	298	34	(88.59)	35	35
Households	4 262	3 870	1 983	1 800	1 101	1 101	997	(9.45)	1 017	1 062
Social benefits	45	21					50		51	51
Other transfers to households	4 217	3 849	1 983	1 800	1 101	1 101	947	(13.99)	966	1 011

Programme 8: Rural Development Coordination

Purpose: To create vibrant, sustainable rural communities and to facilitate the implementation of the National Comprehensive Rural Development Programme and to facilitate the development of farm workers in the Western Cape.

Central to the purpose are several tenets that must be adhered to i.e.:

To improve the standard of living of people in the rural areas;

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

To holistically address the socio-economic needs of rural communities;

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

To create employment in rural areas through various interventions; and

To measure the impact of intervention as delivered by the Programme.

Analysis per sub-programme**Sub-programme 8.1: Development Planning**

to successfully facilitate the implementation of the National Comprehensive Rural Development Programme in the 15 selected rural nodes in the Western Cape Province

Sub-programme 8.2: Farm Worker Development

to enhance the image and socio-economic conditions of farm workers by providing them with development and life skills training 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. Through the introduction of a transversal management system for the Western Cape Government and specifically the establishment of Work Group 4: Rural Development under PSO11, the Province has made a major contribution towards Provincial Departments working in a more integrated way.

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 a total of eleven active rural nodes in all of the rural districts as well the City of Cape Town while the Farm Worker Development sub-programme also has soft skill development projects in all the districts. Two new district coordinators started in March 2012 and have already made a major contribution towards improving integration between the three spheres of government in rural areas. The Farm Worker Development sub-programme is fully functional with no existing vacancies.

Expenditure trends analysis

The 2013/14 allocation has increased by R5.715 million (35.05 per cent) from the 2012/13 revised estimate of R16.304 million to R22.019 million provided for in 2013/14. The increase is largely for establishing a panel to engage with farm workers regarding current working conditions.

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.

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

The Department received a R5 million for 2013/14 towards establishing a panel to engage with farm workers regarding current working conditions.

Strategic objectives as per Annual Performance Plan

Sub-programme 8.1: Development Planning

To successfully facilitate the implementation of the National Comprehensive Rural Development Programme to ensure socio-economic development in the 15 selected rural nodes in the Western Cape.

Sub-programme 8.2: Farm Worker Development

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Development Planning			2 952	4 097	4 097	4 097	4 632	13.06	5 189	5 900
2. Farm Worker Development ^a			11 063	12 207	12 207	12 207	17 387	42.43	12 600	12 806
Total payments and estimates			14 015	16 304	16 304	16 304	22 019	35.05	17 789	18 706

^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			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments			10 221	14 324	13 820	13 774	13 740	(0.25)	14 847	15 764
Compensation of employees			7 424	9 259	8 919	8 919	9 705	8.81	10 298	10 802
Goods and services			2 797	5 065	4 901	4 855	4 035	(16.89)	4 549	4 962
Transfers and subsidies to			3 477	1 914	2 418	2 464	8 259	235.19	2 942	2 942
Provinces and municipalities			20							
Departmental agencies and accounts			150		4	4		(100.00)		
Public corporations and private enterprises			1 321	10	780	780	1 180	51.28	1 020	1 020
Non-profit institutions			1 641	1 854	1 304	1 304	7 029	439.03	1 871	1 871
Households			345	50	330	376	50	(86.70)	51	51
Payments for capital assets			315	66	66	66	20	(69.70)		
Machinery and equipment			315	52	62	62	20	(67.74)		
Software and other intangible assets				14	4	4		(100.00)		
Payments for financial assets			2							
Total economic classification			14 015	16 304	16 304	16 304	22 019	35.05	17 789	18 706

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)			3 477	1 914	2 418	2 464	8 259	235.19	2 942	2 942
Provinces and municipalities			20							
Municipalities			20							
Municipalities			20							
Departmental agencies and accounts			150		4	4		(100.00)		
Entities receiving transfers			150		4	4		(100.00)		
Government Motor Trading Account			150							
Other					4	4		(100.00)		
Public corporations and private enterprises			1 321	10	780	780	1 180	51.28	1 020	1 020
Public corporations (Casidra)			1 312		770	770	1 180	53.25	1 020	1 020
Other transfers (Casidra)			1 312		770	770	1 180	53.25	1 020	1 020
Private enterprises			9	10	10	10		(100.00)		
Other transfers			9	10	10	10		(100.00)		
Non-profit institutions			1 641	1 854	1 304	1 304	7 029	439.03	1 871	1 871
Households			345	50	330	376	50	(86.70)	51	51
Other transfers to households			345	50	330	376	50	(86.70)	51	51

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	159	146	168	172	170	171	171
2. Sustainable Resource Management	75	91	87	89	74	74	74
3. Farmer Support and Development	188	197	162	166	222	222	222
4. Veterinary Services	136	138	139	144	153	153	153
5. Research and Technology Development Services	316	316	309	323	317	317	317
6. Agricultural Economics Services	29	33	34	36	34	34	34
7. Structured Agricultural Education and Training	146	137	141	146	143	143	143
8. Rural Development Coordination			44	48	45	48	48
Total personnel numbers	1 049	1 058	1 084	1 124	1 158	1 162	1 162
Total personnel cost (R'000)	180 397	208 018	226 567	245 770	291 034	310 031	325 817
Unit cost (R'000)	172	197	209	219	251	267	280

Table 7.2 Departmental personnel number and cost

Description	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Total for department										
Personnel numbers (head count)	1 049	1 058	1 084	1 124	1 124	1 124	1 158	3.02	1 162	1 162
Personnel cost (R'000)	180 397	208 018	226 567	261 294	245 770	245 770	291 034	18.42	310 031	325 817
of which										
Human resources component										
Personnel numbers (head count)	41									
Personnel cost (R'000)	8 458	8 458								
Head count as % of total for department	3.91									
Personnel cost as % of total for department	4.69	4.07								
Finance component										
Personnel numbers (head count)	73	78	83	85	85	85	85		85	85
Personnel cost (R'000)	9 652	16 692	18 135	19 042	19 042	19 042	20 185	6.00	21 295	21 295
Head count as % of total for department	6.96	7.37	7.66	7.56	7.56	7.56	7.34		7.31	7.31
Personnel cost as % of total for department	5.35	8.02	8.00	7.29	7.75	7.75	6.94		6.87	6.54
Full time workers										
Personnel numbers (head count)	943	956	957	997	997	997	1 031	3.41	1 035	1 035
Personnel cost (R'000)	177 642	205 263	223 646	256 854	241 330	241 330	286 328	18.65	305 066	320 852
Head count as % of total for department	89.90	90.36	88.28	88.70	88.70	88.70	89.03		89.07	89.07
Personnel cost as % of total for department	98.47	98.68	98.71	98.30	98.19	98.19	98.38		98.40	98.48
Part-time workers										
Personnel numbers (head count)	2	2	1	1	1	1	1		1	1
Personnel cost (R'000)	494	494	524	550	550	550	583	6.00	615	615
Head count as % of total for department	0.19	0.19	0.09	0.09	0.09	0.09	0.09		0.09	0.09
Personnel cost as % of total for department	0.27	0.24	0.23	0.21	0.22	0.22	0.20		0.20	0.19
Contract workers										
Personnel numbers (head count)	104	100	126	126	126	126	126		126	126
Personnel cost (R'000)	2 261	2 261	2 397	3 890	3 890	3 890	4 123	5.99	4 350	4 350
Head count as % of total for department	9.91	9.45	11.62	11.21	11.21	11.21	10.88		10.84	10.84
Personnel cost as % of total for department	1.25	1.09	1.06	1.49	1.58	1.58	1.42		1.40	1.34

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration	3 779	805	732	1 298	1 298	1 298	1 382	6.47	1 400	1 441
<i>of which</i>										
Payments on tuition	112	26	107	120	120	120	167	39.17	170	178
Other	3 667	779	625	1 178	1 178	1 178	1 215	3.14	1 230	1 263
2. Sustainable resource management	1 464	325	671	1 462	1 462	1 462	1 595	9.07	1 860	2 022
<i>of which</i>										
Payments on tuition		40	50	49	49	49	8	(83.79)	10	12
Other	1 464	285	621	1 413	1 413	1 413	1 587	12.31	1 850	2 010
3. Farmer support and development	1 710	1 053	901	1 478	1 478	1 478	849	(42.56)	980	1 110
<i>of which</i>										
Payments on tuition	1 080	814	497	1 144	1 144	1 144	535	(53.23)	625	700
Other	630	239	404	334	334	334	314	(5.99)	355	410
4. Veterinary services	573	684	626	582	582	582	571	(1.89)	610	650
<i>of which</i>										
Payments on tuition	230	146	51	288	288	288	254	(11.81)	280	300
Other	343	538	575	294	294	294	317	7.82	330	350
5. Research and Technology Development Services	486	217	265	526	526	526	591	12.36	615	657
<i>of which</i>										
Payments on tuition	127	55	127	85	85	85	130	52.94	145	165
Other	359	162	138	441	441	441	461	4.54	470	492
6. Agricultural Economics Services	70	288	204	350	350	350	245	(30.00)	250	261
<i>of which</i>										
Payments on tuition	12	75	59	219	219	219	136	(37.90)	139	145
Other	58	213	145	131	131	131	109	(16.79)	111	116
7. Structured Agricultural Education and Training	4 395	4 082	2 407	2 874	2 874	2 874	1 570	(45.37)	1 823	2 134
<i>of which</i>										
Payments on tuition		51	119	75	75	75	133	77.33	136	142
Other	4 395	4 031	2 288	2 799	2 799	2 799	1 437	(48.66)	1 687	1 992
8. Rural Development Coordination			77	129	129	129	80	(37.98)	95	108
<i>of which</i>										
Payments on tuition			5	65	65	65	25	(61.54)	30	35
Other			72	64	64	64	55	(14.06)	65	73
Total payments on training	12 477	7 454	5 883	8 699	8 699	8 699	6 883	(20.88)	7 633	8 383

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2009/10	2010/11	2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Number of staff	1 049	1 058	1 084	1 124	1 124	1 124	1 158	3.02	1 162	1 162
Number of personnel trained	835	835	951	835	835	835	834	(0.12)	896	910
<i>of which</i>										
Male	420	420	558	420	420	420	424	0.95	481	495
Female	415	415	393	415	415	415	410	(1.20)	415	415
Number of training opportunities	200	72	69	72	72	72	72		72	72
<i>of which</i>										
Tertiary	20	9	9	9	9	9	9		9	9
Workshops	80	6	6	6	6	6	6		6	6
Seminars	30	12	12	12	12	12	12		12	12
Other	70	45	42	45	45	45	45		45	45
Number of bursaries offered	185	191	256	170	187	187	168	(10.16)	171	176
Number of interns appointed	100	53	35	45	66	66	50	(24.24)	51	51
Number of learnerships appointed	110	70	100	100	102	102	100	(1.96)	100	100

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
Sales of goods and services other than capital assets	23 816	23 702	29 947	25 387	26 277	26 277	25 387	(3.39)	25 387	25 387
Sales of goods and services produced by department (excluding capital assets)	23 580	23 646	29 944	25 387	26 277	26 269	25 387	(3.36)	25 387	25 387
Sales by market establishments	1 261	1 423	2 059			1 568		(100.00)		
Administrative fees	32	16	26			8		(100.00)		
Registration	32	16	26			8		(100.00)		
Other sales	22 287	22 207	27 859	25 387	26 277	24 693	25 387	2.81	25 387	25 387
<i>of which</i>										
Academic services: Registration, tuition & examination fees	5 266	6 887	6 341	7 361	7 361	7 361	7 361		7 361	7 361
Boarding services	3 102	2 788	3 905	3 134	3 134	3 134	3 134		3 134	3 134
Laboratory services	1 145	2 494	1 521	2 725	2 725	2 725	2 725		2 725	2 725
Rental of buildings, equipment and other services	1 098	1 013	221	1 066	1 066	1 066	1 066		1 066	1 066
Sales of goods	527									
Sales of agricultural products	7 958	7 894	8 794	9 811	10 701	6 035	9 811	62.57	9 811	9 811
Subsidised motor transport						70		(100.00)		
Services rendered	3 181	1 122	7 067	1 281	1 281	2 096	1 281	(38.88)	1 281	1 281
Photocopies and faxes	10	9	10	9	9	11	9	(18.18)	9	9
Other						2 195		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	236	56	3			8		(100.00)		
Transfers received from	1	10	17 083			142		(100.00)		
Other governmental units			17 083							
Public corporations and private enterprises	1	10				142		(100.00)		
Interest, dividends and rent on land	294	2 903	2 807	47	47	846	47	(94.44)	47	47
Interest	256	2 847	2 759	47	47	846	47	(94.44)	47	47
Dividends	8	26	15							
Rent on land	30	30	33							
Sales of capital assets	12	63		20	20	29	20	(31.03)	20	20
Other capital assets	12	63		20	20	29	20	(31.03)	20	20
Financial transactions in assets and liabilities	132	706	(161)			115		(100.00)		
Recovery of previous year's expenditure	132	706	(161)			(74)		(100.00)		
Other						189		(100.00)		
Total departmental receipts	24 255	27 384	49 676	25 454	26 344	27 409	25 454	(7.13)	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 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	290 493	308 099	337 272	405 764	399 554	398 981	436 337	9.36	463 015	493 066
Compensation of employees	180 397	208 018	226 567	261 294	245 770	245 770	291 034	18.42	310 031	325 817
Salaries and wages	156 133	180 576	197 009	226 618	211 269	211 269	255 998	21.17	272 746	286 622
Social contributions	24 264	27 442	29 558	34 676	34 501	34 501	35 036	1.55	37 285	39 195
Goods and services	109 956	100 043	110 688	144 470	153 781	153 208	145 303	(5.16)	152 984	167 249
of which										
Administrative fees	1 015	1 019	735	605	610	618	534	(13.59)	561	587
Advertising	3 980	2 320	585	727	728	791	581	(26.55)	644	650
Assets <R5 000	3 291	1 792	2 078	2 983	2 837	2 904	2 444	(15.84)	2 402	2 172
Audit cost: External	2 730	3 373	3 310	3 600	3 600	3 600	3 500	(2.78)	3 740	3 884
Bursaries (employees)	894	1 098	834	1 665	1 049	1 049	1 046	(0.29)	1 361	1 478
Catering: Departmental activities	1 036	1 064	1 006	1 332	1 404	1 408	1 252	(11.08)	1 300	1 243
Communication	5 751	5 674	5 886	6 301	5 820	6 053	5 311	(12.26)	5 806	6 395
Computer services	7 103	3 618	3 402	4 136	4 343	4 343	5 040	16.05	5 307	5 725
Cons/prof: Business and advisory service	1 119	715	1 198	6 132	5 028	4 850	1 835	(62.16)	2 587	2 845
Cons/prof: Infrastructure & planning	1 583	2 060	2 277	4 531	3 956	3 956	3 926	(0.76)	3 123	3 837
Cons/prof: Laboratory service		80	617	87	490	490	64	(86.94)	84	87
Cons/prof: Legal cost	103	71	19	190	190	190	110	(42.11)	121	123
Contractors	5 555	4 801	5 890	5 903	9 547	9 536	7 893	(17.23)	7 391	8 349
Agency and support/outsource services	5 534	3 142	4 677	4 885	5 067	5 026	6 865	36.59	7 954	9 245
Entertainment	60	61	127	224	209	209	193	(7.66)	227	232
Inventory: Food and food supplies	2 688	2 517	2 437	3 406	3 172	3 026	2 475	(18.21)	2 818	3 219
Inventory: Fuel, oil and gas	1 147	1 626	1 660	1 339	1 543	1 544	1 687	9.26	2 309	2 840
Inventory: Learner and teacher support material	56	57	21	24	53	53	48	(9.43)	78	81
Inventory: Materials and supplies	2 642	2 103	1 537	1 323	1 775	1 830	1 137	(37.87)	1 266	1 459
Inventory: Medical supplies	1 164	1	14	51	56	57	150	163.16	192	225
Inventory: Medicine		728	529	1 943	4 751	4 069	2 661	(34.60)	3 663	5 225
Inventory: Other consumables	14 357	10 389	13 285	25 155	21 003	20 676	29 499	42.67	31 916	34 239
Inventory: Stationery and printing	3 974	3 500	3 349	5 037	4 289	4 246	4 999	17.73	5 304	5 535
Lease payments	1 495	1 572	2 161	2 091	2 349	2 408	1 905	(20.89)	2 060	2 202
Rental and hiring			273	20	420	450	138	(69.33)	141	147
Property payments	11 229	17 342	17 861	18 096	22 064	21 783	16 299	(25.18)	16 697	17 733
Transport provided: Departmental activity	104	298	43	121	136	136	118	(13.24)	114	121
Travel and subsistence	22 468	21 131	25 027	27 111	31 136	31 662	31 640	(0.07)	33 301	36 584
Training and development	2 383	1 951	2 143	3 336	3 149	3 152	3 363	6.69	3 199	3 354
Operating expenditure	5 257	3 949	5 992	8 622	9 381	9 467	6 295	(33.51)	4 095	4 017
Venues and facilities	1 238	1 991	1 715	3 494	3 626	3 626	2 295	(36.71)	3 223	3 416
Interest and rent on land	140	38	17		3	3		(100.00)		
Interest	140	38	17		3	3		(100.00)		
Transfers and subsidies to	185 781	161 486	159 128	148 024	155 114	155 687	168 685	8.35	169 107	174 763
Provinces and municipalities	64	58	159	35	180	189	54	(71.43)	57	57
Provinces			86		120	120		(100.00)		
Provincial agencies and funds			86		120	120		(100.00)		
Municipalities	64	58	73	35	60	69	54	(21.74)	57	57
Municipalities	64	58	73	35	60	69	54	(21.74)	57	57
Departmental agencies and accounts	5 942	2 176	992	400	4 089	4 089		(100.00)		
Social security funds		11								
Entities receiving transfers	5 942	2 165	992	400	4 089	4 089		(100.00)		
Western Cape Trade and Investment Promotion Agency					2 221	2 221		(100.00)		
Government Motor Trading	2 678		992	400						
Other	3 264	2 165			1 868	1 868		(100.00)		

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (continued)										
Universities and technikons	71	525	400	500	500	500	680	36.00	411	411
Foreign governments and international organisations					734	734		(100.00)		
Public corporations and private enterprises	150 234	144 418	135 700	141 222	144 378	144 378	156 093	8.11	161 765	167 242
Public corporations	148 270	144 413	95 612	105 640	108 416	108 416	118 831	9.61	121 272	124 886
Subsidies on production			10 958	17 940	17 940	17 940	18 268	1.83	19 488	20 384
Other transfers	148 270	144 413	84 654	87 700	90 476	90 476	100 563	11.15	101 784	104 502
Private enterprises	1 964	5	40 088	35 582	35 962	35 962	37 262	3.61	40 493	42 356
Other transfers	1 964	5	40 088	35 582	35 962	35 962	37 262	3.61	40 493	42 356
Non-profit institutions	6 195	6 116	2 848	2 024	1 807	1 867	9 063	385.43	4 033	4 167
Households	23 275	8 193	19 029	3 843	3 426	3 930	2 795	(28.88)	2 841	2 886
Social benefits	1 926	1 053	605	45	106	503	50	(90.06)	61	61
Other transfers to households	21 349	7 140	18 424	3 798	3 320	3 427	2 745	(19.90)	2 780	2 825
Payments for capital assets	13 688	13 657	18 012	6 004	5 474	5 474	5 127	(6.34)	3 561	3 446
Buildings and other fixed structures		35	244	310						
Buildings				310						
Other fixed structures		35	244							
Machinery and equipment	12 783	13 136	17 674	5 164	4 884	4 909	5 012	2.10	3 511	3 386
Transport equipment	303	13	10	200	200	200		(100.00)		
Other machinery and equipment	12 480	13 123	17 664	4 964	4 684	4 709	5 012	6.43	3 511	3 386
Biological assets				444	444	419		(100.00)		
Land and subsoil assets	14									
Software and other intangible assets	891	486	94	86	146	146	115	(21.23)	50	60
Payments for financial assets	155	243	147		232	232		(100.00)		
Total economic classification	490 117	483 485	514 559	559 792	560 374	560 374	610 149	8.88	635 683	671 275

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	62 949	65 515	66 360	80 769	80 664	80 614	84 755	5.14	88 926	93 668
Compensation of employees	34 192	34 658	36 006	41 584	39 334	39 334	47 423	20.56	50 906	53 400
Salaries and wages	30 305	30 752	31 802	36 419	34 184	34 184	42 080	23.10	45 162	47 374
Social contributions	3 887	3 906	4 204	5 165	5 150	5 150	5 343	3.75	5 744	6 026
Goods and services	28 680	30 853	30 344	39 185	41 327	41 277	37 332	(9.56)	38 020	40 268
of which										
Administrative fees	422	439	406	225	225	229	215	(6.11)	215	231
Advertising	2 192	515	34	436	430	430	466	8.37	467	467
Assets <R5 000	468	292	256	766	516	516	741	43.60	726	726
Audit cost: External	2 730	3 373	3 310	3 600	3 600	3 600	3 500	(2.78)	3 740	3 884
Bursaries (employees)	97	21	90	86	86	86	126	46.51	129	129
Catering: Departmental activities	242	202	142	483	488	488	253	(48.16)	256	256
Communication	1 717	1 816	2 517	1 810	1 860	2 048	1 673	(18.31)	1 693	1 860
Computer services	882	1 328	1 613	1 965	1 965	1 965	2 337	18.93	2 440	2 608
Cons/prof: Business and advisory service	241	341	298	1 498	1 498	1 498	1 075	(28.24)	1 227	1 247
Cons/prof: Infrastructure & planning	1 320	650		50	50	50	50		51	51
Cons/prof: Laboratory service			5	25	25	25		(100.00)		
Cons/prof: Legal cost	103	54	1	130	130	130	100	(23.08)	111	112
Contractors	1 213	1 102	1 018	1 551	876	876	1 585	80.94	1 622	1 734
Agency and support/outsource services	996	692	255	605	562	562	632	12.46	680	879
Entertainment	35	22	69	83	84	84	91	8.33	83	85
Inventory: Food and food supplies	26	(2)	16	104	104	104	95	(8.65)	97	97
Inventory: Fuel, oil and gas			15	32	72	72	82	13.89	84	84
Inventory: Learner and teacher support material	4	6	7	5	5	5	5		5	5
Inventory: Materials and supplies	145	104	166	273	273	273	206	(24.54)	210	210
Inventory: Medical supplies	19	1	3	3	3	3	2	(33.33)	2	2
Inventory: Other consumables	226	94	134	540	1 215	1 215	217	(82.14)	212	216
Inventory: Stationery and printing	1 348	1 210	1 154	1 850	1 450	1 450	2 123	46.41	2 127	2 008
Lease payments	504	568	700	559	559	598	551	(7.86)	541	541
Rental and hiring			6	20	20	20	85	325.00	87	87
Property payments	9 488	14 143	14 943	16 262	18 462	18 181	14 670	(19.31)	14 779	15 779
Travel and subsistence	3 140	3 021	2 588	5 379	5 330	5 330	5 637	5.76	5 668	6 179
Training and development	749	453	142	330	330	330	326	(1.21)	305	305
Operating expenditure	100	269	364	75	675	675	114	(83.11)	93	109
Venues and facilities	273	139	92	440	434	434	375	(13.59)	370	377
Interest and rent on land	77	4	10		3	3		(100.00)		
Interest	77	4	10		3	3		(100.00)		
Transfers and subsidies to	3 603	1 143	1 368	1 273	1 274	1 324	1 189	(10.20)	1 023	1 023
Provinces and municipalities	10	1	86		120	120		(100.00)		
Provinces			86		120	120		(100.00)		
Provincial agencies and funds			86		120	120		(100.00)		
Municipalities	10	1								
Municipalities	10	1								
Departmental agencies and accounts	1 000	1			1	1		(100.00)		
Entities receiving transfers	1 000	1			1	1		(100.00)		
Other	1 000	1			1	1		(100.00)		
Universities and technikons		125								
Public corporations and private enterprises	48	113	27	30	30	30		(100.00)		
Public corporations (Casidra)		108								
Other transfers (Casidra)		108								
Private enterprises	48	5	27	30	30	30		(100.00)		
Other transfers	48	5	27	30	30	30		(100.00)		
Non-profit institutions	136	137	228		145	195		(100.00)		
Households	2 409	766	1 027	1 243	978	978	1 189	21.57	1 023	1 023
Social benefits	993	766	303	45	45	45		(100.00)	10	10
Other transfers to households	1 416		724	1 198	933	933	1 189	27.44	1 013	1 013

Annexure A to Vote 11

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			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Payments for capital assets	1 593	2 682	2 443	1 409	1 459	1 459	1 003	(31.25)	817	755
Machinery and equipment	1 415	2 641	2 443	1 397	1 447	1 447	1 003	(30.68)	817	755
Other machinery and equipment	1 415	2 641	2 443	1 397	1 447	1 447	1 003	(30.68)	817	755
Software and other intangible assets	178	41		12	12	12		(100.00)		
Payments for financial assets	12	67	19		54	54		(100.00)		
Total economic classification	68 157	69 407	70 190	83 451	83 451	83 451	86 947	4.19	90 766	95 446

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	28 126	30 129	35 348	48 294	48 142	48 141	46 685	(3.02)	44 786	47 112
Compensation of employees	14 508	17 374	19 408	22 133	21 399	21 399	25 339	18.41	26 934	28 253
Salaries and wages	12 460	15 069	16 992	19 255	18 621	18 621	22 694	21.87	24 131	25 313
Social contributions	2 048	2 305	2 416	2 878	2 778	2 778	2 645	(4.79)	2 803	2 940
Goods and services	13 615	12 751	15 940	26 161	26 743	26 742	21 346	(20.18)	17 852	18 859
of which										
Administrative fees	25	10	54	8	48	49	8	(83.67)	8	9
Advertising	148	293	133	69	76	76	58	(23.68)	59	62
Assets <R5 000	234	247	89	651	614	614	410	(33.22)	428	448
Bursaries (employees)	59	40	15		20	20		(100.00)		
Catering: Departmental activities	352	245	93	66	67	67	56	(16.42)	46	48
Communication	377	425	370	528	518	518	520	0.39	530	555
Computer services	118	110	252	342	339	339	355	4.72	372	389
Cons/prof: Business and advisory service	790	10	15	1 628	1 375	1 375		(100.00)		
Cons/prof: Infrastructure & planning	263	1 356	2 274	4 265	3 420	3 420	3 758	9.88	2 952	3 666
Cons/prof: Laboratory service			76							
Cons/prof: Legal cost				10	10	10	10		10	11
Contractors	819	465	1 382	70	856	856	40	(95.33)	41	43
Agency and support/outourced services	549	42	58	35	550	550	35	(93.64)	36	37
Entertainment	5	7	14	24	24	24	10	(58.33)	21	22
Inventory: Food and food supplies	52	34	3		2	2		(100.00)		
Inventory: Fuel, oil and gas	2	9	2	6	9	9	3	(66.67)	3	3
Inventory: Learner and teacher support material	7	21	8	7	7	7	2	(71.43)	2	2
Inventory: Materials and supplies	580	702	83	93	408	421	108	(74.35)	110	115
Inventory: Medical supplies	1		1	5	7	7	8	14.29	8	9
Inventory: Other consumables	559	1 256	1 643	4 420	5 367	5 352	3 210	(40.02)	3 091	3 144
Inventory: Stationery and printing	280	180	174	154	157	157	204	29.94	147	154
Lease payments	169	101	91	54	124	124	61	(50.81)	62	65
Rental and hiring			167		258	258		(100.00)		
Property payments	117	120	198	23	41	41	40	(2.44)	36	37
Transport provided: Departmental activity	65	101	11	19	19	19	60	215.79	61	64
Travel and subsistence	2 654	2 563	3 267	3 925	3 872	3 872	5 032	29.96	4 128	4 130
Training and development	238	285	621	1 412	942	942	1 537	63.16	1 124	1 176
Operating expenditure	4 405	2 828	4 141	6 657	6 247	6 247	5 186	(16.98)	3 069	3 061
Venues and facilities	747	1 301	705	1 690	1 366	1 366	635	(53.51)	1 508	1 609
Interest and rent on land	3	4								
Interest	3	4								
Transfers and subsidies to	99 237	55 000	2	777	1 511	1 512	559	(63.03)	750	750
Provinces and municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Departmental agencies and accounts	264	480								
Entities receiving transfers	264	480								
Other	264	480								
Foreign governments and international organisations					734	734		(100.00)		
Public corporations and private enterprises	82 758	51 680		27	27	27		(100.00)		
Public corporations	82 750	51 680								
Other transfers	82 750	51 680								
Private enterprises	8			27	27	27		(100.00)		
Other transfers	8			27	27	27		(100.00)		
Non-profit institutions	320									
Households	15 894	2 839	1	750	750	750	559	(25.47)	750	750
Social benefits	229	8								
Other transfers to households	15 665	2 831	1	750	750	750	559	(25.47)	750	750

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2009/10	2010/11	2011/12				2013/14	2012/13	2014/15	2015/16
Payments for capital assets	2 189	1 391	1 205	868	868	868	325	(62.56)	200	210
Buildings and other fixed structures		26								
Other fixed structures		26								
Machinery and equipment	1 930	1 073	1 151	808	738	738	245	(66.80)	200	210
Other machinery and equipment	1 930	1 073	1 151	808	738	738	245	(66.80)	200	210
Software and other intangible assets	259	292	54	60	130	130	80	(38.46)		
Payments for financial assets	2	8	9		120	120		(100.00)		
Total economic classification	129 554	86 528	36 564	49 939	50 641	50 641	47 569	(6.07)	45 736	48 072

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- prium 2012/13	Adjusted appro- prium 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	51 096	52 519	51 037	67 320	61 182	61 171	73 640	20.38	77 506	82 069
Compensation of employees	33 238	39 361	37 325	44 354	38 654	38 654	50 468	30.56	53 546	56 170
Salaries and wages	29 029	34 708	33 422	39 606	33 966	33 966	45 678	34.48	48 464	50 839
Social contributions	4 209	4 653	3 903	4 748	4 688	4 688	4 790	2.18	5 082	5 331
Goods and services	17 820	13 142	13 709	22 966	22 528	22 517	23 172	2.91	23 960	25 899
of which										
Administrative fees	101	15	31	117	112	112	18	(83.93)	27	30
Advertising	472	895	258	145	145	145		(100.00)	36	38
Assets <R5 000	900	293	328	1 114	670	670	196	(70.75)	240	260
Bursaries (employees)	509	814	492	1 041	441	441	520	17.91	761	825
Catering: Departmental activities	186	325	266	350	438	438	261	(40.41)	314	330
Communication	1 872	1 744	1 253	2 297	1 822	1 822	1 329	(27.06)	1 656	1 846
Computer services	4 863	70	864	1 163	1 568	1 568		(100.00)	158	170
Cons/prof: Business and advisory service	3	313	17	21	21	21		(100.00)	15	20
Cons/prof: Infrastructure & planning		21		80	50	50		(100.00)		
Cons/prof: Laboratory service		20	1	10	10	10		(100.00)	22	25
Contractors	282	337	228	686	4 549	4 538	3 643	(19.72)	2 290	2 450
Agency and support/outsourced services	53	107	111		200	200		(100.00)		
Entertainment	5	2	4	13	13	13	26	100.00	11	13
Inventory: Food and food supplies	6	15	9	30	30	30	4	(86.67)	10	12
Inventory: Fuel, oil and gas				6	6	6		(100.00)	10	12
Inventory: Learner and teacher support material	1				26	26		(100.00)	37	40
Inventory: Materials and supplies	87	32	26	60	134	134	3	(97.76)		
Inventory: Medical supplies	1		1	25	25	25		(100.00)	22	25
Inventory: Medicine		10	5	20	20	20		(100.00)	21	24
Inventory: Other consumables	192	60	203	6 046	225	225	8 958	3881.33	8 449	9 125
Inventory: Stationery and printing	593	530	684	1 009	824	824	517	(37.26)	696	806
Lease payments	217	294	479	673	653	653	210	(67.84)	326	350
Rental and hiring			2		100	100	53	(47.00)	54	60
Property payments	128	221	491	749	749	749	362	(51.67)	547	572
Transport provided: Departmental activity	5	144	7	40	40	40		(100.00)	26	30
Travel and subsistence	6 609	6 186	6 728	5 816	8 008	8 008	6 041	(24.56)	7 066	7 569
Training and development	544	237	404	314	314	314	314		355	362
Operating expenditure	107	106	281	436	420	420	89	(78.81)	92	102
Venues and facilities	84	351	536	705	915	915	628	(31.37)	719	803
Interest and rent on land	38	16	3							
Interest	38	16	3							
Transfers and subsidies to	75 632	99 827	135 048	141 555	142 987	142 998	154 247	7.87	160 351	165 828
Provinces and municipalities	9	8	8		6	7	6	(14.29)	6	6
Municipalities	9	8	8		6	7	6	(14.29)	6	6
Municipalities	9	8	8		6	7	6	(14.29)	6	6
Departmental agencies and accounts	2 740	1 122	592	400	1	1		(100.00)		
Social security funds		1								
Entities receiving transfers	2 740	1 121	592	400	1	1		(100.00)		
Government Motor Trading	740		592	400						
Other	2 000	1 121			1	1		(100.00)		
Public corporations and private enterprises	67 213	92 340	134 006	141 155	142 980	142 980	154 241	7.88	160 345	165 822
Public corporations	65 320	92 340	93 954	105 640	107 085	107 085	116 979	9.24	119 852	123 466
Subsidies on production			10 958	17 940	17 940	17 940	18 268	1.83	19 488	20 384
Other transfers	65 320	92 340	82 996	87 700	89 145	89 145	98 711	10.73	100 364	103 082
Private enterprises	1 893		40 052	35 515	35 895	35 895	37 262	3.81	40 493	42 356
Other transfers	1 893		40 052	35 515	35 895	35 895	37 262	3.81	40 493	42 356

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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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (continued)										
Non-profit institutions	5 639	5 800	260			10		(100.00)		
Households	31	557	182							
Social benefits	12	215	182							
Other transfers to households	19	342								
Payments for capital assets	1 877	2 955	3 921	974	654	654		(100.00)		
Machinery and equipment	1 464	2 844	3 921	530	210	235		(100.00)		
Other machinery and equipment	1 464	2 844	3 921	530	210	235		(100.00)		
Biological assets				444	444	419		(100.00)		
Land and subsoil assets	14									
Software and other intangible assets	399	111								
Payments for financial assets	37	37	9		26	26		(100.00)		
Total economic classification	128 642	155 338	190 015	209 849	204 849	204 849	227 887	11.25	237 857	247 897

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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- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	40 175	42 738	51 946	50 396	54 175	54 116	63 672	17.66	69 463	76 925
Compensation of employees	28 787	33 517	38 945	42 850	40 850	40 850	49 438	21.02	52 454	55 025
Salaries and wages	24 874	28 988	33 811	37 201	35 201	35 201	43 461	23.47	46 112	48 372
Social contributions	3 913	4 529	5 134	5 649	5 649	5 649	5 977	5.81	6 342	6 653
Goods and services	11 381	9 217	12 999	7 546	13 325	13 266	14 234	7.30	17 009	21 900
of which										
Administrative fees	31	93	11	9	9	12	69	475.00	73	77
Advertising	462	53					20		21	22
Assets <R5 000	637	259	116	83	74	74	302	308.11	320	339
Bursaries (employees)	84	61	50	278	257	257	185	(28.02)	250	300
Catering: Departmental activities	36	33	21	14	32	32	18	(43.75)	25	35
Communication	692	705	715	391	541	586	451	(23.04)	560	660
Computer services	115	71	28	7	7	7	2	(71.43)	10	20
Cons/prof: Business and advisory service			1							
Cons/prof: Laboratory service			6		3	3		(100.00)		
Contractors	266	291	458	145	205	205	195	(4.88)	230	268
Agency and support/outsourced services	348	149	2 017	1 128	762	762	2 837	272.31	3 750	4 514
Entertainment	2	3	4	27	27	27	33	22.22	33	33
Inventory: Food and food supplies	8	5	2	1	7	7	5	(28.57)	7	9
Inventory: Fuel, oil and gas	254	295	342	169	310	311	229	(26.37)	350	500
Inventory: Learner and teacher support material	13	11	3	1	4	4	1	(75.00)	1	1
Inventory: Materials and supplies	79	72	47	7	10	10	16	60.00	25	30
Inventory: Medical supplies	893		4	5	8	8	121	1412.50	140	169
Inventory: Medicine		571	384	1 808	4 536	3 854	2 486	(35.50)	3 464	5 023
Inventory: Other consumables	2 544	1 618	2 266	551	1 351	1 404	1 154	(17.81)	1 223	1 860
Inventory: Stationery and printing	551	387	318	222	222	222	328	47.75	348	369
Lease payments	123	116	171	118	218	218	200	(8.26)	250	365
Rental and hiring			16		6	6		(100.00)		
Property payments	64	38	73	41	28	28	40	42.86	50	60
Travel and subsistence	3 373	3 648	4 984	2 155	3 822	4 308	5 142	19.36	5 451	6 778
Training and development	393	419	317	294	294	294	316	7.48	335	370
Operating expenditure	336	302	474	77	577	612	69	(88.73)	73	77
Venues and facilities	77	17	171	15	15	15	15		20	21
Interest and rent on land	7	4	2							
Interest	7	4	2							
Transfers and subsidies to	1 012	733	15 992	2	230	289	2	(99.31)	2	2
Provinces and municipalities		1	1	2	2	2	2		2	2
Municipalities		1	1	2	2	2	2		2	2
Municipalities		1	1	2	2	2	2		2	2
Departmental agencies and accounts	578	560			22	22		(100.00)		
Entities receiving transfers	578	560			22	22		(100.00)		
Government Motor Trading	578									
Other		560			22	22		(100.00)		
Public corporations and private enterprises	7	45								
Public corporations		45								
Other transfers		45								
Private enterprises	7									
Other transfers	7									
Non-profit institutions			500							
Households	427	127	15 491		206	265		(100.00)		
Social benefits	396	9	120							
Other transfers to households	31	118	15 371		206	265		(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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Payments for capital assets	2 078	1 194	1 437	93	93	93	990	964.52	1 059	1 131
Machinery and equipment	2 032	1 194	1 437	93	93	93	980	953.76	1 039	1 101
Other machinery and equipment	2 032	1 194	1 437	93	93	93	980	953.76	1 039	1 101
Software and other intangible assets	46						10		20	30
Payments for financial assets	7	42	23		4	4		(100.00)		
Total economic classification	43 272	44 707	69 398	50 491	54 502	54 502	64 664	18.65	70 524	78 058

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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- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	65 789	70 496	72 943	86 796	87 117	86 713	92 366	6.52	102 193	108 119
Compensation of employees	42 714	52 392	54 388	62 393	60 393	60 393	66 565	10.22	70 625	74 086
Salaries and wages	36 281	44 725	46 155	52 981	50 981	50 981	57 045	11.89	60 525	63 491
Social contributions	6 433	7 667	8 233	9 412	9 412	9 412	9 520	1.15	10 100	10 595
Goods and services	23 066	18 098	18 554	24 403	26 724	26 320	25 801		31 568	34 033
of which										
Administrative fees	24	25	43	27	27	27	27		27	27
Advertising	417	164		3	3	3	2	(33.33)	2	2
Assets <R5 000	579	373	362	22	460	460	140	(69.57)	143	143
Bursaries (employees)	100	38	48	70	75	75	115	53.33	117	117
Catering: Departmental activities	97	99	53	90	90	90	129	43.33	136	136
Communication	652	573	515	400	500	500	526	5.20	537	537
Computer services	45	181	9	255	255	255	200	(21.57)	204	204
Cons/prof: Business and advisory service	74		96	130	131	131	50	(61.83)	51	51
Cons/prof: Infrastructure & planning		33	3	136	436	436	118	(72.94)	120	120
Cons/prof: Laboratory service		60	523	52	452	452	50	(88.94)	51	51
Contractors	2 540	2 038	1 810	1 926	1 976	1 976	1 041	(47.32)	1 602	2 148
Agency and support/outsourced services	557	243	254	200	242	251	450	79.28	459	459
Entertainment		3	6	2	6	6	6		2	2
Inventory: Food and food supplies	17	8	7	6	26	26	4	(84.62)	4	4
Inventory: Fuel, oil and gas	870	1 145	1 286	1 075	1 075	1 075	1 185	10.23	1 709	2 088
Inventory: Learner and teacher support material	13	11		10	10	10	7	(30.00)	7	7
Inventory: Materials and supplies	1 606	1 061	984	836	836	836	686	(17.94)	800	981
Inventory: Medical supplies	246		3	11	11	11	9	(18.18)	9	9
Inventory: Medicine		146	140	115	195	195	155	(20.51)	158	158
Inventory: Other consumables	9 897	6 650	7 368	13 236	12 122	11 657	14 962	28.35	17 856	18 758
Inventory: Stationery and printing	363	530	225	1 011	1 011	1 011	1 003	(0.79)	1 223	1 403
Lease payments	137	143	172	171	271	271	170	(37.27)	173	173
Rental and hiring			3			1		(100.00)		
Property payments	771	1 074	875	361	1 274	1 274	527	(58.63)	538	538
Travel and subsistence	3 674	3 065	3 230	3 565	4 377	4 377	3 628	(17.11)	4 817	5 094
Training and development	204	162	138	541	541	541	461	(14.79)	670	670
Operating expenditure	177	256	395	136	306	357	117	(67.23)	119	119
Venues and facilities	6	17	6	16	16	16	33	106.25	34	34
Interest and rent on land	9	6	1							
Interest	9	6	1							
Transfers and subsidies to	303	88	353	33	101	505	33	(93.47)	36	36
Provinces and municipalities	43	46	41	33	39	46	33	(28.26)	36	36
Municipalities	43	46	41	33	39	46	33	(28.26)	36	36
Municipalities	43	46	41	33	39	46	33	(28.26)	36	36
Departmental agencies and accounts		8	250		1	1		(100.00)		
Social security funds		8								
Entities receiving transfers			250		1	1		(100.00)		
Government Motor Trading			250							
Other					1	1		(100.00)		
Public corporations and private enterprises	8									
Private enterprises	8									
Other transfers	8									
Non-profit institutions			62							
Households	252	34			61	458		(100.00)		
Social benefits	251	34			61	458		(100.00)		
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						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	2013/14	2012/13	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13				
Payments for capital assets	4 468	2 765	4 289	1 643	1 643	1 643	2 436	48.27	1 350	1 350
Buildings and other fixed structures	9 244									
Other fixed structures	9 244									
Machinery and equipment	4 459	2 714	4 035	1 643	1 643	1 643	2 416	47.05	1 320	1 320
Transport equipment	223 13 10									
Other machinery and equipment	4 236	2 701	4 025	1 643	1 643	1 643	2 416	47.05	1 320	1 320
Software and other intangible assets	9	42	10				20		30	30
Payments for financial assets	39	41	31	6 6			(100.00)			
Total economic classification	70 599	73 390	77 616	88 472	88 867	88 867	94 835	6.72	103 579	109 505

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	9 538	10 912	10 794	14 621	11 877	11 875	14 694	23.74	15 965	16 787
Compensation of employees	6 262	6 985	8 042	9 252	9 252	9 252	9 626	4.04	10 213	10 713
Salaries and wages	5 460	6 072	7 004	7 722	7 722	7 722	8 317	7.71	8 824	9 256
Social contributions	802	913	1 038	1 530	1 530	1 530	1 309	(14.44)	1 389	1 457
Goods and services	3 273	3 926	2 752	5 369	2 625	2 623	5 068	93.21	5 752	6 074
of which										
Administrative fees	22	154	150	179	79	79	135	70.89	146	146
Advertising	117	304	97							
Assets <R5 000	33	56	29	170	100	100	249	149.00	306	106
Bursaries (employees)		75	38	70	50	50		(100.00)		
Catering: Departmental activities	53	54	133	58	38	38	139	265.79	153	103
Communication	105	111	107	98	98	98	112	14.29	117	117
Computer services	1 047	1 818	580	360	85	85	2 102	2372.94	2 078	2 289
Cons/prof: Business and advisory service	1		7	2 842	370	370	576	55.68	815	1 015
Contractors	10	14	11		10	10	2	(80.00)	2	2
Agency and support/outsource services	800	200								
Entertainment	1	4	9	5	5	5	7	40.00	6	6
Inventory: Food and food supplies	13		1		5	5	5		5	5
Inventory: Learner and teacher support material							15		16	16
Inventory: Materials and supplies	4		9	10	10	10	19	90.00	20	20
Inventory: Medical supplies				2	2	2	3	50.00	3	3
Inventory: Other consumables	4	15	1	22	22	22	10	(54.55)	11	11
Inventory: Stationery and printing	95	113	129	292	132	89	288	223.60	268	280
Lease payments	33	16	67	31	39	40	36	(10.00)	38	38
Property payments	9									
Travel and subsistence	823	664	1 089	1 068	1 068	1 108	1 186	7.04	1 575	1 724
Training and development	97	213	145	132	132	132	109	(17.42)	114	114
Operating expenditure	6	58	87		100	100	10	(90.00)	11	11
Venues and facilities		57	63	30	280	280	65	(76.79)	68	68
Interest and rent on land	3	1								
Interest	3	1								
Transfers and subsidies to	1 731	683	746	250	3 092	3 094	3 102	0.26	2 683	2 817
Departmental agencies and accounts	1 360	3			2 221	2 221		(100.00)		
Entities receiving transfers	1 360	3			2 221	2 221		(100.00)		
Western Cape Trade and Investment Promotion Agency					2 221	2 221		(100.00)		
Government Motor Trading	1 360									
Other		3								
Universities and technikons	71	400	400	250	250	250	430	72.00	156	156
Public corporations and private enterprises	200	240	346		561	561	672	19.79	400	400
Public corporations	200	240	346		561	561	672	19.79	400	400
Other transfers	200	240	346		561	561	672	19.79	400	400
Non-profit institutions	100	40			60	60	2 000	3233.33	2 127	2 261
Households						2		(100.00)		
Other transfers to households						2		(100.00)		

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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						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate
				2013/14	2012/13	2014/15				2015/16
Payments for capital assets	277	265	320	164	64	64	(100.00)			
Machinery and equipment	277	265	290	164	64	64	(100.00)			
Other machinery and equipment	277	265	290	164	64	64	(100.00)			
Software and other intangible assets			30							
Payments for financial assets	3	1	15		2	2	(100.00)			
Total economic classification	11 549	11 861	11 875	15 035	15 035	15 035	17 796	18.36	18 648	19 604

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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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	32 820	35 790	38 623	43 244	42 577	42 577	46 785	9.88	49 329	52 622
Compensation of employees	20 696	23 731	25 029	29 469	26 969	26 969	32 470	20.40	35 055	37 368
Salaries and wages	17 724	20 262	21 246	25 015	22 515	22 515	27 926	24.03	30 194	32 186
Social contributions	2 972	3 469	3 783	4 454	4 454	4 454	4 544	2.02	4 861	5 182
Goods and services	12 121	12 056	13 593	13 775	15 608	15 608	14 315	(8.28)	14 274	15 254
of which										
Administrative fees	390	283	31	30	100	100	57	(43.00)	58	58
Advertising	172	96	2	19	19	82	35	(57.32)	59	59
Assets <R5 000	440	272	847	153	379	446	406	(8.97)	239	150
Bursaries (employees)	45	49	101	60	60	60	80	33.33	82	82
Catering: Departmental activities	70	106	109	236	156	156	299	91.67	250	200
Communication	336	300	320	609	313	313	567	81.15	563	650
Computer services	33	40	56	44	124	124	44	(64.52)	45	45
Cons/prof: Business and advisory service	10	51	17	8	1 058	880	129	(85.34)	132	132
Cons/prof: Laboratory service			6				14		11	11
Cons/prof: Legal cost		17	18							
Contractors	425	554	651	500	500	500	417	(16.60)	604	604
Agency and support/outourced services	2 231	1 709	1 982	2 167	2 001	2 001	2 311	15.49	2 417	2 716
Entertainment	12	20	20	63	43	43	12	(72.09)	66	66
Inventory: Food and food supplies	2 566	2 457	2 398	3 264	2 997	2 851	2 362	(17.15)	2 695	3 092
Inventory: Fuel, oil and gas	21	177	15	51	71	71	188	164.79	153	153
Inventory: Learner and teacher support material	18	8	3	1	1	1	18	1700.00	10	10
Inventory: Materials and supplies	141	132	221	41	101	143	96	(32.87)	98	98
Inventory: Medical supplies	4		2			1	7	600.00	8	8
Inventory: Medicine		1					20		20	20
Inventory: Other consumables	935	696	1 633	314	690	790	963	21.90	1 048	1 096
Inventory: Stationery and printing	744	550	588	412	406	406	452	11.33	395	395
Lease payments	312	334	475	455	455	474	657	38.61	670	670
Rental and hiring			79		36	65		(100.00)		
Property payments	652	1 746	1 281	660	1 510	1 510	660	(56.29)	747	747
Transport provided: Departmental activity	34	53		62	62	62	58	(6.45)	27	27
Travel and subsistence	2 195	1 984	2 212	3 483	3 139	3 139	3 512	11.88	3 007	3 334
Training and development	158	182	306	249	532	535	227	(57.57)	218	279
Operating expenditure	126	130	163	826	701	701	710	1.28	638	538
Venues and facilities	51	109	57	68	154	154	14	(90.91)	14	14
Interest and rent on land	3	3	1							
Interest	3	3	1							
Transfers and subsidies to	4 263	4 012	2 142	2 220	3 501	3 501	1 294	(63.04)	1 320	1 365
Provinces and municipalities	1	1	2		13	13	13		13	13
Municipalities	1	1	2		13	13	13		13	13
Municipalities	1	1	2		13	13	13		13	13
Departmental agencies and accounts		2			1 839	1 839		(100.00)		
Social security funds		2								
Entities receiving transfers					1 839	1 839		(100.00)		
Other					1 839	1 839		(100.00)		
Universities and technikons				250	250	250	250		255	255
Non-profit institutions		139	157	170	298	298	34	(88.59)	35	35
Households	4 262	3 870	1 983	1 800	1 101	1 101	997	(9.45)	1 017	1 062
Social benefits	45	21					50		51	51
Other transfers to households	4 217	3 849	1 983	1 800	1 101	1 101	947	(13.99)	966	1 011

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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- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Payments for capital assets	1 206	2 405	4 082	787	627	627	353	(43.70)	135	
Buildings and other fixed structures				310						
Buildings				310						
Machinery and equipment	1 206	2 405	4 082	477	627	627	348	(44.50)	135	
Transport equipment	80			200	200	200		(100.00)		
Other machinery and equipment	1 126	2 405	4 082	277	427	427	348	(18.50)	135	
Software and other intangible assets							5			
Payments for financial assets	55	47	39		20	20		(100.00)		
Total economic classification	38 344	42 254	44 886	46 251	46 725	46 725	48 432	3.65	50 784	53 987

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro-priation 2012/13	Adjusted appro-priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments			10 221	14 324	13 820	13 774	13 740	(0.25)	14 847	15 764
Compensation of employees			7 424	9 259	8 919	8 919	9 705	8.81	10 298	10 802
Salaries and wages			6 577	8 419	8 079	8 079	8 797	8.89	9 334	9 791
Social contributions			847	840	840	840	908	8.10	964	1 011
Goods and services			2 797	5 065	4 901	4 855	4 035	(16.89)	4 549	4 962
of which										
Administrative fees			9	10	10	10	5	(50.00)	7	9
Advertising			61	55	55	55		(100.00)		
Assets <R5 000			51	24	24	24		(100.00)		
Bursaries (employees)				60	60	60	20	(66.67)	22	25
Catering: Departmental activities			189	35	95	99	97	(2.02)	120	135
Communication			89	168	168	168	133	(20.83)	150	170
Cons/prof: Business and advisory service			747	5	575	575	5	(99.13)	347	380
Cons/prof: Legal cost				50	50	50		(100.00)		
Contractors			332	1 025	575	575	970	68.70	1 000	1 100
Agency and support/outourced services				750	750	700	600	(14.29)	612	640
Entertainment			1	7	7	7	8	14.29	5	5
Inventory: Food and food supplies			1	1	1	1		(100.00)		
Inventory: Materials and supplies			1	3	3	3	3		3	5
Inventory: Other consumables			37	26	11	11	25	127.27	26	29
Inventory: Stationery and printing			77	87	87	87	84	(3.45)	100	120
Lease payments			6	30	30	30	20	(33.33)		
Transport provided: Departmental activity			25		15	15		(100.00)		
Travel and subsistence			929	1 720	1 520	1 520	1 462	(3.82)	1 589	1 776
Training and development			70	64	64	64	73	14.06	78	78
Operating expenditure			87	415	355	355		(100.00)		
Venues and facilities			85	530	446	446	530	18.83	490	490
Transfers and subsidies to			3 477	1 914	2 418	2 464	8 259	235.19	2 942	2 942
Provinces and municipalities			20							
Municipalities			20							
Municipalities			20							
Departmental agencies and accounts			150		4	4		(100.00)		
Entities receiving transfers			150		4	4		(100.00)		
Government Motor Trading			150							
Other					4	4		(100.00)		
Public corporations and private enterprises			1 321	10	780	780	1 180	51.28	1 020	1 020
Public corporations			1 312		770	770	1 180	53.25	1 020	1 020
Other transfers			1 312		770	770	1 180	53.25	1 020	1 020
Private enterprises			9	10	10	10		(100.00)		
Other transfers			9	10	10	10		(100.00)		
Non-profit institutions			1 641	1 854	1 304	1 304	7 029	439.03	1 871	1 871
Households			345	50	330	376	50	(86.70)	51	51
Other transfers to households			345	50	330	376	50	(86.70)	51	51
Payments for capital assets			315	66	66	66	20	(69.70)		
Machinery and equipment			315	52	62	62	20	(67.74)		
Other machinery and equipment			315	52	62	62	20	(67.74)		
Software and other intangible assets				14	4	4		(100.00)		
Payments for financial assets			2							
Total economic classification			14 015	16 304	16 304	16 304	22 019	35.05	17 789	18 706

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

R'000	Outcome -historic			Estimated actual	Medium-term estimate		
	Audited	Audited	Audited		Budget		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Non-tax revenue	7 786	7 311	6 148	4 657	4 478	3 743	3 916
Sale of goods and services other than capital assets	6 020	4 651	3 301	1 719	1 383	496	520
Of which:							
Admin fees	6 020	4 651	3 301	1 719	1 383	496	520
Other non-tax revenue	1 766	2 660	2 847	2 938	3 095	3 247	3 396
Interest on investments	1 403	2 291	2 274	2 466	2 597	2 725	2 850
Other	363	369	573	472	498	522	546
Transfers received	13 307	13 635	12 895	18 068	20 554	22 108	22 779
Total revenue	21 093	20 946	19 043	22 725	25 032	25 851	26 695
Expenses							
Current expense	19 309	21 401	18 473	22 725	25 032	25 851	26 695
Compensation of employees	15 190	16 545	14 783	18 311	18 781	19 839	20 439
Goods and services	3 671	4 279	3 258	3 925	5 424	5 116	5 338
Depreciation	373	515	432	489	784	850	918
Interest, dividends and rent on land	75	62			43	46	
Interest		6					
Rent on land	75	56			43	46	
Total expenses	19 309	21 401	18 473	22 725	25 032	25 851	26 695
Surplus/(Deficit)	1 784	(455)	570				
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	(1 065)	(1 632)	(824)	(1 977)	(1 813)	(1 875)	(2 144)
Adjustments for:							
Depreciation	374	515	895	489	784	850	706
Interest	(1 474)	(2 147)	(1 719)	(2 466)	(2 597)	(2 725)	(2 850)
Net (profit)/loss on disposal of fixed assets	17						
Other	18						
Operating surplus/(deficit) before changes in working capital	719	(2 087)	(254)	(1 977)	(1 813)	(1 875)	(2 144)
Changes in working capital	1 128	(1 392)	115	15	(100)	(100)	(100)
(Decrease)/increase in accounts payable	1 461	(1 720)	200	(100)	(100)	(100)	(100)
Decrease/(increase) in accounts receivable	(463)	323	(100)	100	(20)	(20)	(20)
(Decrease)/increase in provisions	130	5	15	15	20	20	20
Cash flow from operating activities	1 847	(3 479)	(139)	(1 962)	(1 913)	(1 975)	(2 244)
Cash flow from investing activities	1 075	1 668	850	1 059	1 425	1 409	1 409
Acquisition of Assets	(568)	(479)	(920)	(799)	(535)	(551)	(551)
Other flows from Investing Activities	1 643	2 147	1 770	1 858	1 960	1 960	1 960
Net increase/(decrease) in cash and cash equivalents	2 922	(1 811)	711	(903)	(488)	(566)	(835)
Balance Sheet Data							
Carrying Value of Assets	7 691	7 422	7 846	8 192	8 499	8 499	8 499
Long term investments	2 584	3 480	3 500	3 380	3 730	3 730	3 730
Cash and cash equivalents	17 416	17 267	17 100	17 092	17 292	17 392	17 392
Receivables and prepayments	1 123	1 792	1 792	1 800	1 600	1 500	1 500
Total assets	28 814	29 961	30 238	30 464	31 121	31 121	31 121
Capital & reserves	25 399	25 832	26 124	28 634	29 371	29 371	29 371
Trade and other payables	2 720	3 416	3 400	1 100	1 000	1 000	1 000
Provisions	695	713	714	730	750	750	750
Total equity and liabilities	28 814	29 961	30 238	30 464	31 121	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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate		2013/14	2014/15
Cape Town Metro	14 870	8 292	11 698	19 084	19 084	23 084	19 084	(17.33)	46 656	46 656
West Coast Municipalities	25 084	18 918	23 507	28 035	28 035	34 035	28 035	(17.63)	28 035	28 035
Matzikama	1 659	1 679	1 850	2 129	2 129	2 129	2 129		2 129	2 129
Cederberg	1 770	2 577	3 657	3 657	3 657	3 657	3 657		3 657	3 657
Bergrivier	1 470									
Saldanha Bay	1 520									
Swartland	18 415	14 662	18 000	22 249	22 249	28 249	22 249	(21.24)	22 249	22 249
Across wards and municipal projects	250									
Cape Winelands Municipalities	305 722	403 964	395 520	413 793	414 375	394 375	449 420	13.96	447 382	482 974
Witzenberg	3 801									
Drakenstein	15 812	13 196	27 393	35 819	35 819	35 819	46 838	30.76	46 805	52 125
Stellenbosch	284 389	389 846	366 812	375 767	376 349	356 349	400 375	12.35	398 370	428 642
Breede Valley	1 025	922	1 315	2 207	2 207	2 207	2 207		2 207	2 207
Langeberg	85									
Across wards and municipal projects	610									
Overberg Municipalities	26 000	14 695	26 582	26 953	26 953	30 953	26 953	(12.92)	26 953	26 953
Theewaterskloof	8 215	3 485	10 558	10 544	10 544	10 544	10 544		10 544	10 544
Overstrand	300									
Cape Agulhas	12 682	8 726	10 847	11 232	11 232	15 232	11 232	(26.26)	11 232	11 232
Swellendam	4 503	2 484	4 792	4 792	4 792	4 792	4 792		4 792	4 792
Across wards and municipal projects	300		385	385	385	385	385		385	385
Eden Municipalities	67 224	28 051	48 592	52 267	52 267	58 267	64 799	11.21	64 799	64 799
Kannaland	150	7	192	192	192	192	192		192	192
Hessequa	870	8	10	1 117	1 117	1 117	1 117		1 117	1 117
Mossel Bay	1 815			2 330	2 330	2 330	2 330		2 330	2 330
George	35 203	21 465	26 696	40 595	40 595	44 095	53 127	20.48	53 127	53 127
Oudtshoorn	9 050	6 571	21 694	6 616	6 616	9 116	6 616	(27.42)	6 616	6 616
Knysna	18 861									
Across wards and municipal projects	1 275			1 417	1 417	1 417	1 417		1 417	1 417
Central Karoo Municipalities	51 217	9 565	8 660	19 660	19 660	19 660	21 858	11.18	21 858	21 858
Prince Albert		1								
Beaufort West	51 217	9 564	8 660	19 660	19 660	19 660	21 858	11.18	21 858	21 858
Total provincial expenditure by district and local municipality	490 117	483 485	514 559	559 792	560 374	560 374	610 149	8.88	635 683	671 275

Note: Projects disaggregated per district.

