

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 11

DEPARTMENT OF AGRICULTURE

To be appropriated by Vote in 2004/05
Responsible MEC

Administering Department
Accounting Officer

R 223 481 000

Provincial Minister of Agriculture, Environmental Affairs and
Development Planning
Department of Agriculture
Head of Department, Agriculture

1. OVERVIEW

Core functions and responsibilities

The development of economically accountable technology, considering the current needs of commercial producers, resource limited farmers and consumers.

Promotion of conservation and improvement of the environment, especially agricultural natural resources.

Identification of new production opportunities and promotion of the utilisation thereof.

Training of prospective and current agricultural producers, farm workers and agriculturists through formal and non-formal training.

To minimise and monitor animal disease risks and enhance the hygiene management at animal product establishments in accordance with national and international standards for veterinary service delivery.

To facilitate the production, availability and export of healthy and high quality foods and products.

To promote agricultural development through supporting institutional capacity building, land reform initiatives and infrastructure development.

To facilitate access to world-class agricultural extension services and advice to the broad spectrum of clientele of the Department.

To recognise food security as a priority and create sustainable interventions to prevent food insecurity through agricultural solutions.

To create an environment for black economic empowerment opportunities within the agricultural sector with special emphasis on farm workers and retrenched government workers.

To provide a professional, reliable and impartial service through motivated and skilled personnel corps that enjoys provincial and international recognition.

To strengthen the department's links with other provinces and African countries.

Promotion of conservation and effective use of scarce agricultural resources.

To support rural development through the provincial entity, Casidra, which is under the oversight of the Department. This falls within the Department's mandate of agricultural development.

Vision

Global success, competitive, inclusive, socially responsible and in balance with nature.

Mission

To enhance the economic, ecological and social wealth of the people of the Western Cape through:

- Promoting the production of affordable, nutritious, safe and accessible food.
- Caring for natural resources.
- Supporting sustainable development of rural communities.
- Providing economic opportunities for farming and rural communities.
- Promoting export opportunities for agricultural products and services.
- Reducing hunger in the Western Cape.
- The creation of favourable working conditions for our staff.
- Exceptional service delivery.

Main services

Conduct the overall management and administrative support of the department.

Research, develop and adapt appropriate agricultural technology for farmers and other users of natural agricultural resources and to develop support programmes for farmers.

Provide farm services to research units of the department.

Provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment.

Plan and develop agricultural engineering products and to render advice to farmers and other institutions.

Minimise and monitor animal health risks.

Enhance the hygiene management at meat and dairy establishments in accordance with national and international standards for service delivery and export certification.

Provide agricultural training to, and create opportunities for practising and prospective farmers (commercial, emerging and subsistence), advisors, technicians and farm workers and enhancement of human resource development in agriculture.

Promote sustainable agricultural development in historically disadvantaged communities.

Support institutional capacity building initiatives to implement the service delivery plan.

Demands and changes in services

Decentralising of training in the Further Education and Training (FET)-band to historically disadvantaged farmers, farm workers and communities.

Agriculture was assigned the responsibility for rural development by provincial cabinet.

More emphasis on the improvement of the circumstances of farm workers.

Casidra, a Provincial Government Business Enterprise in the PFMA under oversight of Agriculture.

To restructure and reprioritise the veterinary service delivery in the Province within the resources available to enable the maintenance and acceptance of sanitary guarantees to trade partners for the export of animals and animal products and to consumers of food of animal origin.

Change from a branch to a department.

The land reform process has to be fast tracked to settle ± 7000 more new farmers in 5 years.

The demand for infrastructure projects escalated due to an increase in land redistribution of agricultural development (LRAD) beneficiaries and the completion of the transformation process in Act 9 areas.

To restructure and reprioritise the research and extension services in order to meet the increasing demand for services due to the roll out of the LRAD programmes.

Appointing engineering technicians in each of the areas served by the District Municipalities in order to promote the efficient use of our limited water resources

Rendering financial assistance (bursaries) to previously disadvantaged individuals (PDIs) for study in agriculture.

Collaboration between the Department and the University of Stellenbosch regarding expansion of the higher education instructional programmes offered by the College.

Acts, rules and regulations

The key legislation that governed the existence of this Department at the time is summarised below:

Public Finance Management Act, 1999 (Act 1 of 1999)
Division of Revenue Act (Annually)
Western Cape Direct Charges Act, 2000 (Act 6 of 2000)
Western Cape Appropriation Act (Annually)
Western Cape Finance Act (Annually)
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
Companies Act, 1973 (Act 61 of 1973)
Extension of Security of Tenure Act, 1997 (Act 62 of 1997)
Public Service Act (Act 103 of 1994) and Regulations, 2001
Labour Relations Act, 1995 (Act 66 of 1995)
Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
Skills Development Act, 1998 (Act 97 of 1998)
National Archives Act, 1996 (Act 43 of 1996)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Occupational Health and Safety Act, 1993 (Act 85 of 1993)
Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)
Collective agreements
National Treasury Regulations
Tender Board Regulations
Provincial Treasury Instructions
Administrative Justice Act, 2000 (Act 3 of 2000)
Public Holidays Act, 1994 (Act 6 of 1994)
The National Constitution, 1996 (Act 108 of 1996)
The Constitution of the Western Cape, 1998 (Act 1 of 1998)
Employment Equity Act, 1998 (Act 55 of 1998)
Adult Basic Education and Training Act, 2000 (Act 52 of 2000)
Skills Development Levies Act, 1999 (Act 9 of 1999)
South African Qualifications Act, 1995 (Act 58 of 1995)
South African Qualifications Regulations
National Education Policy Act, 1996 (Act 27 of 1996)
General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)
Employment of Education and Training Act, 1998 (Act 76 of 1998)
Government Employees Pension Law, 1996 (1996)
Unemployment Insurance Act, 1996 (Act 30 of 1996)
Income Tax Act, 1962 – 4th standard
Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)
Meat Safety Act, 2000 (Act 40 of 2000)
Animal Diseases Act, 1984 (Act 35 of 1984)
Higher Education Act, 1997 (Act 101 of 1997)
Further Education and Training Act, 1998 (Act 98 of 1998)
Skills Development Act, 1998 (Act 97 of 1998)
Land Redistribution Policy for Agricultural Development
Soil user planning ordinance, 1985 (Ordinance 15 of 1985)
Water Services Act, 1997 (Act 108 of 1997)
National Water Act, 1998 (Act 36 of 1998)
Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
Land Reform Act, 1997 (Act 3 of 1997)
Act on Agricultural Products
The International Animal Health Terrestrial Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
The International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)

The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health.

The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO).

Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code of Food Safety).

Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982).

Fertilizers, Farm feeds, Agricultural remedies and stock remedies Act, 1947 (Act 36 of 1947)

Budget decisions

Causes through vis major: Floods (assessment and facilitation, repair of flood damage), drought (purchase of fodder) and the outbreak of animal diseases.

Provincial, national and local priorities are the central themes within the focus of this budget. Demands to be addressed by the budget are: the settlement of land reform beneficiaries, extension services for them, complying with export proviso's, land care, resource conservation and planning, FET (Further Education and Training) and skills development, infrastructure development for food security and market production, HIV/Aids and interventions for retrenched farm and municipal workers at specific locations.

Access to agriculture by historically disadvantaged individuals through the young professional program. The program forms part of the employment equity drive.

2. REVIEW 2003/04

Sustainable resource management

A total of 8 agricultural infrastructure projects to the value of R6,86 million were completed. These projects ranged from irrigation systems, fencing, stock watering points, drainage, gravel roads, storage facilities, mechanisation centres to irrigation dams.

Soil conservation: Provided training to field technicians and technical inputs to advanced designs and the control of designs before approval of soil conservation works. Animal housing: Provided technology transfer and detailed designs for 41 structures on request of farmers. Value-adding to farm products: Value-adding to vegetables grown by small-scale farmers is receiving attention.

17 landcare projects to the value of R1 800 000 were launched.

Construction and final inspection of soil conservation works to the value of R1,2 million was completed: contour banks 200 km, weirs 3 units, fences 120 km, drainage 180 ha, waterways 2 km, stock watering systems 145 km.

Comments were furnished on 920 applications for the sub-division of agricultural land.

There was participation at several forums to prevent fragmentation of agricultural land.

Farmer support and development

63 agricultural infrastructure projects were implemented under the subprogramme: Infrastructure Development. One workshop were held with all directorates to streamline service delivery: administrative efficiency, access to grants by communities, and guidelines for implementation. These projects were funded per district municipality: 16 projects in the Boland (R1,8 million); 13 projects in Cape Metropole (R1,5 million); 17 projects in Eden (R2,4 million), 4 projects in Central Karoo (R290 000); 7 projects in Overberg (R1 million) and 8 projects in West Coast (R900 000).

The budget allocation of R33 million to the Provincial Land Reform Office created challenges for the sub-programme: Land Reform in that new Land Redistribution for Agricultural Development (LRAD) projects were reduced to zero. Most time was spent on preparing cabinet submissions and presentations to different stakeholders about the realities of LRAD. Streamlining budget per district municipality and developing a prioritisation model based on different macro-economic factors in the policy for future measurement and assessment were done.

The sub-programme: Institutional Capacity Building deals with the strengthening of grassroots organisations and in respect of this contracts were negotiated with service providers. A social plan for the 180 transferred personnel of Housing was developed and this was widely consulted with the unions.

The extension service executed 142 agricultural guidance and advisory projects. These projects will ensure ± 10 000 contacts with clients, which covers the entire spectrum - subsistence, small-scale and commercial farmers. Information is also disseminated through articles in various publications, radio talks, newsletters, lectures and advisory correspondence. Extension services were provided in 27 land reform projects and ongoing support will be provided to the beneficiaries.

Veterinary services

The intergovernmental technical committee for agriculture (ITCA's) veterinary service task team that was re-instated in 2002, focussed on the key performance areas for veterinary service delivery to be on par with national and international standards.

After severe threats of the possible introduction of African Horsesickness from neighbouring provinces and Gauteng, a contingency strategy was formulated and implemented to prevent the introduction of the disease. The preventative measures proved to be successful with the result that the disease free status for African Horse sickness was maintained thereby ensuring the continuation of exports worth millions in foreign exchange.

The department has obtained the legal mandate in terms of the Meat Safety and Animal Diseases Acts to take full responsibility for the health certification of animals and animal products. Following the successful completion of a work-study investigation the recommendations for the appointment of full-time state veterinarians at export abattoirs and the establishment of a dedicated sub-directorate to attend to food safety and export facilitation were implemented. The implementation of the recommendations was phased in with the appointment of permanent state veterinarians at the major ostrich export abattoirs, the establishment of an epidemiology unit, and the appointment of a state veterinarian responsible for training and state owned livestock. The capacity at the Provincial Veterinary Laboratory was also complimented with the appointment of a Technical Manager: Laboratory Services to take responsibility for the management processes related to International Standards Organisation (ISO) accreditation for specific diagnostic procedures.

Excellent progress was continued to ensure the acceptance for exports by monitoring the standards for export compliance at dairy and ostrich export establishments. A total of 230 of 325 export dairy farms were re-registered while all of the 450 export ostrich farms were re-registered for export.

The provincial veterinary laboratory (PVL) was instrumental in the national deployment of the veterinary laboratory information management system (LIMS) and took a leading role in the final implementation of the system at major diagnostic laboratories in the first quarter of 2003. Good progress was also made with the identification of critical areas and a needs assessment to implement the South African national accreditation system (SANAS) and International Standard Organisation (ISO) accreditation for selected diagnostic tests and procedures.

Technology research and development services

A total of 163 technology development (research) projects were executed. Information based on research was disseminated through 34 scientific publications, 69 semi-scientific publications, 26 congress papers and 54 lectures at farmers' days.

The aqua-culture research program is progressing satisfactorily. Rock lobster pueruli were collected, transported and cultivated successfully on land.

The soil, plant and water laboratory analysed ± 480 000 components and generated an income of R1,6 million.

Agricultural economics

The creation of a facilitative quantitative decision making environment through agricultural-economic analysis (PROVIDE project) is in place and good progress was made with implementation. The agricultural economics service executed 33 agricultural economics projects verifying from the compilation of agricultural enterprise budgets to research into marketing, production economics, qualitative and quantitative economics.

Structured agricultural training

Higher Education: Expansion and upgrading of practical facilities to enhance practical training of students and facilitate the increase in student numbers, continued during this year. An agreement with the Stellenbosch University with regard to articulation of students between the two institutions was implemented and a new B.Agric. degree was registered and implemented. This will enable students at the College to enrol for a B-degree whilst studying at Elsenburg. A bursary scheme to assist students from historically disadvantaged communities to study in agriculture, were initiated.

Further Education and Training (FET): Additional lecturers were appointed to present training modules in the FET-band. Skills training was provided to a total of 1500 emerging farmers and farm workers. The provision of training in the FET-band gained further momentum with the completion of a training centre at the Southern Cape agriculture development centre in George and the initiation of a similar facility at the Klein Karoo agricultural development centre in Oudtshoorn. A learnership training programme on NQF level 1 was successfully initiated and completed by 10 students whilst another 30 students enrolled for learnership training on NQF levels 1 and 4.

3. OUTLOOK FOR 2004/05

The promotion of the *iKapa elihlumayo* initiative in agricultural activities remains a priority for 2004/05 as illustrated in the following activities:

Empowerment of historically disadvantaged individuals by including them in the main stream economy.

Development of new products for the export market through diversification of agricultural products and adding value to these products.

Optimising our national agricultural resources (water, soil and climate) for sustainable economic development.

The department will address certain aspects of the government's 10 point strategic framework. Special emphasis will be placed on economic growth, quality and accessibility of services, the environment, rural development, reorientation of government towards the poor and deracialising and integrating all state functions.

The priority areas, quality and accessibility of services and rural development, will be addressed through the landcare and infrastructure programmes, where small-scale farmers are provided with soil conservation structures, irrigation systems, fencing, stock watering points, drainage, irrigation dams and mechanisation. Farmer settlement through LRAD will continue with the target of at least 1 100 beneficiaries supported within this year. Supporting the priority areas, the Directorate: Technology development and transfer, is fully decentralised and delivers its services through 16 regional offices to different client groups. Additional funds were allocated and 41 additional extension personnel will be appointed over the MTEF- period 2004/05 to 2005/06.

The Directorate: Training will ensure the provision of South African qualification authority (SAQA) registered training programmes, accreditation of all training programmes on both Higher Education and Further Education and Training levels by the relevant accreditation bodies and provision of training on both a centralised and decentralised basis.

The practical implementation of the co-operative agreement with the agriculture faculty of Stellenbosch University to upgrade formal qualifications offered by the Elsenburg College and enhances articulation of students between the institutions.

The facilitation of training and skills development of current and prospective (from emerging resource poor to established commercial) farmers, farm workers, advisors and persons from the disadvantaged communities will contribute to rural development and growth of the economy. The promotion of food security through the provision of suitable training short courses to specifically women and youth in urban and rural communities will further contribute to the accessibility of services and government's orientation towards the poor and marginalised.

The decentralisation of skills training to enhance accessibility of training opportunities to the rural poor and disadvantaged communities.

A project to expand the delivery of veterinary services to a wider client base, especially in respect of resource-poor farmers will be further deployed to give substance to the essential principles of Batho Pele.

The monitoring and auditing of 700 registered ostrich export farms and 325 dairy establishments for compliance with European Union (EU) and other international standards for export certification and animal health assurances will be done.

The establishment of a sub-directorate to attend to all aspects related to food safety of food from animal origin will be deployed during the year by expanding the services at export establishments and increase the inspection, auditing and monitoring of hygiene standards at abattoirs, dairy establishments and export establishments.

The contribution to rural development and poverty alleviation through the improvement of sustainable and viable farming ventures will strengthen the rural economy. In addition the economic growth priority area will be strengthened through the macro economic analysis, pluriactivity, marketing, trade analysis and farm management programmes. Special attention will be given to the development and support of the emerging agricultural sector, especially the 48 land reform projects established in 2002/2003.

The environment, one of the pillars of the strategic plan for Agriculture in SA and a priority area, is actively promoted and sustainable natural resource use is underscored by the landcare programme. The key challenge over the following period is to rollout the Area Wide Planning Project which is a community based Natural Resource Management methodology and links with other Departments, NGO's and International Resource Agencies.

Underpinning the Provincial Government's strategic framework are different aspects which will enhance the specific priority areas.

The assessment of compliance with hygiene management standards of all export and registered local abattoirs and the facilitation of a hygiene awareness culture at formal and informal establishments processing food of animal origin for human consumption.

Implementation of serum data bank as a reference for scientifically verifying freedom from major trade sensitive diseases such as foot and mouth disease, Avian influenza and Bovine Spongiform Encephalopathy (BSE).

The implementation of laboratory management procedures at the Provincial Veterinary Laboratory (PVL) to gradually phase in International Standard Organisation (ISO) and the South African National Accreditation System (SANAS) accreditation of selected laboratory tests for especially export certification of animals and animal products.

The provision of financial assistance (bursaries) to youth from the designated groups to study in agriculture at an accredited higher education institution and the promotion of a positive image of agriculture amongst the youth.

Work continues in the two presidential nodes, namely Beaufort West (integrated sustainable rural development strategy - ISRDS) and the Mitchell's Plain and Khayelitsha (urban renewal strategy -URS). R 300 000 per year was allocated to the URP for three year, translating into 6 projects.

The Department of Agriculture is and will be active in all 6 district municipalities. The projects in the Central Karoo and the Metro areas will be supported under the banner of the ISRDS and URS. Other projects will be funded based on project proposals in the other areas.

The Department of Agriculture will also promote and strive towards co-operation with other government departments (national and provincial), stakeholders and district municipalities to strengthen the 10-point strategic framework. The improved service delivery programme dictates that the services be based on demand of the client and therefore encompasses the 10-point strategy framework.

All FALA land allocated or identified for future development. Appointment of agent to investigate supply led land reform project. At least 1000 farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration and Restitution claims, and farming profitable. Financial and technical assistance to at least 10 LRAD projects, with a success rate of 50%.

Twenty food security projects will be implemented, with 6 in the Urban Renewal node for improvement of food security. At least 40 projects implemented in the 6 district municipalities with project proposals based on designed format to increase agricultural production. Support the supply base for the Philippi market through funding MBB and realise the objectives of - New farmers established as suppliers to Philippi market = 500 a year; Number of hectares: 1 000; Number of fresh produce = 30 000 ton per year after 5 years and 50% shareholding by new farmers over 3 years in value-adding enterprises.

Implementation of social plan for retrenched government workers, by investigating alternative economic opportunities and supporting 10 viable projects through a "SUNRISE" package.

The department will implement the Comprehensive Agriculture Support Programme (CASP) to provide effective agricultural support and streamline the provision of services to targeted farmers. The challenge is to ensure access of these packages to farmers within the farming initiatives without farming on their behalf. The elements of CASP are mainly encapsulated in the Agricultural Support and Development programme, with selected inputs from other programmes.

Design a comprehensive programme for the establishment of district forums in all 6 municipal areas to improve linkages and strengthen participation.

The Department, in co-operation with the main social partners, will develop an Agricultural Strategy based on the principles of the National Agricultural Strategy and the Provincial Growth and Development Strategy. This strategy will enable the sector to grow in a competitive environment.

The Programme 6: Agricultural Economics will start to build its resource economics, agricultural statistics and agribusiness support capacity. The latter will especially support the viability of resource poor farmers.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

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

Table 4.1										
Summary of receipts										
Department of Agriculture										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Equitable share	83 234	103 426	113 609	151 469	151 481	152 081	169 778	11.64	180 302	185 061
Conditional grants	315	878	6 083	7 264	9 104	9 104	43 175	374.24	49 338	53 420
Departmental receipts	10 093	10 053	11 476	10 364	11 114	10 514	10 528	0.13	10 528	11 620
Financing										
Total receipts	93 642	114 357	131 168	169 097	171 699	171 699	223 481	30.16	240 168	250 101

4.2 Departmental receipts collection

Table 4.2 below is a summary of the receipts the department is responsible for collecting.

Table 4.2										
Departmental receipts										
Department of Agriculture										
Departmental receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Tax receipts										
Non-tax receipts	9 876	9 792	11 184	10 345	11 095	10 495	10 508 ^a	0.12	10 508	11 598
Sale of goods and services other than capital assets	9 859	9 743	11 149	10 300	11 050	10 450	10 459	0.09	10 459	11 545
Fines, penalties and forfeits										
Interest, dividends and rent on land	17	49	35	45	45	45	49	8.89	49	53
Transfers received	182	244	285							
Sale of capital assets	35	17	7	19	19	19	20	5.26	20	22
Financial transactions										
Total departmental receipts	10 093	10 053	11 476	10 364	11 114	10 514	10 528	0.13	10 528	11 620

^a Includes sales of agricultural products, tuition fees, boarding and lodging and services rendered.

5. PAYMENT SUMMARY

5.1 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.

Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
	1. Administration	11 856	16 067				17 134	31 815	31 359	31 359
2. Sustainable resource management	9 563	16 680	22 152	19 228	21 518	21 518	26 991 ^{b,c}	25.43	32 209	33 241
3. Farmer support and development	21 891	23 813	24 651	41 604	39 330	39 330	73 518 ^{d,e}	86.93	79 559	84 575
4. Veterinary services	11 769	13 471	14 843	19 350	19 350	19 350	23 497 ^f	21.43	25 951	26 749
5. Technology research and development	25 514	28 853	34 260	36 908	39 618	39 618	44 411 ^g	12.10	46 159	47 596
6. Agricultural economics	3 266	4 166	3 725	5 180	4 730	4 730	7 262	53.53	8 494	8 760
7. Structured agricultural training	9 783	11 307	14 403	15 012	15 794	15 794	18 008 ^h	14.02	17 189	17 775
Total payments and estimates	93 642	114 357	131 168	169 097	171 699	171 699	223 481	30.16	240 168	250 101

^a MEC remuneration payable. Salary: R463 356. Car allowance: R115 839.
^b National conditional grant: Provincial Infrastructure (PIG): R6 735 000.
^c National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development: R3 500 000.
^d National conditional grant: Provincial Infrastructure (PIG): R13 850 000.
^e National conditional grant: Comprehensive Agriculture Support Programme (CASP): R13 765 000.
^f National conditional grant: Provincial Infrastructure (PIG): R300 000.
^g National conditional grant: Provincial Infrastructure (PIG): R1 125 000.
^h National conditional grant: Provincial Infrastructure (PIG): R3 900 000.

5.2 Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification: Department of Agriculture										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	86 836	99 772	111 838	134 263	132 631	132 631	164 605	24.11	174 383	177 984
Compensation of employees	64 838	68 296	74 492	92 649	86 487	86 487	116 495	34.70	115 993	116 648
Goods and services	21 583	31 014	37 154	41 603	46 133	46 133	48 110	4.29	58 390	61 336
Interest and rent on land										
Financial transactions in assets and liabilities	415	462	192	11	11	11		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	2 298	6 365	11 896	14 054	14 229	14 229	20 885	46.78	24 447	26 166
Provinces and municipalities	128	139	154	191	180	180	238		258	258
Departmental agencies and accounts										
Universities and technikons		175	175	190	190	190	170	(10.53)	170	170
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	1 066	3 292	8 471	12 813	12 999	12 999	10 150	(21.92)	8 643	8 643
Households	1 104	2 759	3 096	860	860	860	10 327	1100.81	15 376	17 095
Payments for capital assets	4 508	8 220	7 434	20 780	24 839	24 839	37 991	52.95	41 338	45 951
Buildings and other fixed structures	2 838	4 642	3 910	7 755	8 834	8 834	21 094	138.78	22 277	24 872
Machinery and equipment	1 670	3 578	3 524	13 025	16 005	16 005	16 897	5.57	19 061	21 079
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	93 642	114 357	131 168	169 097	171 699	171 699	223 481	30.16	240 168	250 101

5.3 Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities Department of Agriculture										
Public entities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Casidra (Pty) Ltd			2 928	4 500	4 500	4 500	4 500		4 500	4 500
Agricultural research council			4 954	6 600	5 686	5 686	1 000	(82.41)		
Total departmental transfers to public entities			7 882	11 100	10 186	10 186	5 500	(46)	4 500	4 500

5.4 Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category Department of Agriculture										
Departmental transfers	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Category A										
Category B		80	359	360	360	360		(100.00)		
Category C										
Total departmental transfers to local government		80	359	360	360	360		(100.00)		

Note: Excludes regional services council levy.

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

PURPOSE:

To conduct the overall management and administrative support of the department.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1.1: Office of the MEC

to render advisory, secretarial, administrative and office support services

Sub-programme 1.2: Senior management

overall management of the department

Sub-programme 1.3: Corporate services

to render human resource management, labour relations, human resource development and office support services

Sub-programme 1.4: Financial management

to render financial administration and supply chain management

SERVICE DELIVERY MEASURES:

PROGRAMME 1: ADMINISTRATION		
Sub-programme 1.1: Office of the MEC		
Measurable objective	Output	Performance measures
To provide an efficient and effective support to the Minister.	Drafting speeches and press releases; Maintenance of the diary; Co-ordinating meetings with officials within the department and external role-players; Render a secretariat function at meetings; Arranging cost-effective road and air transport for the Minister.	Ensure that the Minister conducts his operations within budget. Keep the Minister informed of expenditure patterns within the department. On a weekly basis set up structured meetings involving the role-players in the agricultural sector; On a weekly basis confirm engagements, draft speeches and on direction of the Minister draft press releases on issues relating to agricultural sector.
Sub-programme 1.2: Senior management		
Measurable objective	Output	Performance measures
To manage and lead the department strategically by utilising the available resources in the most efficient, effective and economical manner.	Effective, efficient and economical management of the department.	12 In Year Monitoring reports for financial management control, quarterly assessment of the SMS and their components, Monthly management meetings to focus strategically, monthly top management meetings to create and define policy.
Sub-programme 1.3: Corporate services		
Measurable objective	Output	Performance measures
To render a professional human resource management and administrative support service to all line functions and other stakeholders.	Develop and implement policies and strategies pertaining to transverse matters. Ensure the deliverance of optimal service delivery by enabling and empowering staff through the provision of HR support and training of all staff. Co-ordinate and integrate training and performance management processes within the department.	Number of policies developed, implemented and reviewed. Reduction in client complaints. Reduction in industrial relations complaints/interventions. Improved service results, clean audit reports, decreased turnaround times. Training conducted in accordance with the Workplace Skills Plan/1% Budget allocation. % Improvement in staff performance as indicated by assessments. Number of bursaries/ learnerships/internships allocated.

Sub-programme 1.3: Corporate services (continued)		
Measurable objective	Output	Performance measures
	Capacity building and empowerment programmes implemented for all staff as it pertains to HIV/Aids, gender, youth, equity, and disability. HR processes i.e. recruitment and selection, service benefits executed within the required prescripts. Office support service rendered timeously and efficiently.	Staff wellness enhanced. % Improvement in staff representivity (employment Equity Act 55 of 1998) achieved. Occupational health and Safety/Security incidence reduced.

Sub-programme 1.4: Financial management		
Measurable objective	Output	Performance measures
To ensure full compliance with the Public Finance Management Act and other relevant financial prescripts.	The completion of the departmental strategic plan. The monitoring of the success of the fraud prevention plan. The completion and review of all financial reports. Monitoring of the tariff register. Overseeing processes for the management of debt in the department. Conducting inspections and audits to ensure adherence to the legislative framework.	Through the availability of financial and support staff reports comply in all respects to the prescripts and for these to be compiled and tabled by the dates as specified in the Act and Regulations. Budget compliance. Clear auditor-general reports. At least on an annual basis conduct a financial inspection at each office and institution of the department.

Table 6.1 Summary of payments and estimates - Programme 1: Administration Department of Agriculture										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Office of the MEC	1 688	2 365	2 544	2 781	2 781	2 781	3 222	15.86	3 306	3 402
2. Senior management	1 042	989	1 128	2 524	2 524	2 524	2 579	2.18	2 572	2 620
3. Corporate services	1 369	6 757	7 997	17 864	17 876	17 876	14 534	(18.70)	14 904	15 207
4. Financial management	7 757	5 956	5 465	8 646	8 178	8 178	9 459	15.66	9 825	10 176
Total payments and estimates	11 856	16 067	17 134	31 815	31 359	31 359	29 794	(4.99)	30 607	31 405

**Table 6.1.1 Summary of provincial payments and estimates by economic classification -
Programme 1: Administration
Department of Agriculture**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	11 345	15 920	17 044	25 958	24 334	24 334	28 930	18.89	29 744	30 489
Compensation of employees	6 540	7 781	8 630	13 891	11 698	11 698	16 255	38.96	16 936	17 371
Goods and services	4 743	8 074	8 389	12 058	12 627	12 627	12 675	0.38	12 808	13 118
Interest and rent on land										
Financial transactions in assets and liabilities	62	65	25	9	9	9		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	13	16	18	24	24	24	33	37.50	34	34
Provinces and municipalities	13	16	18	24	24	24	33	37.50	34	34
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	498	131	72	5 833	7 001	7 001	831	(88.13)	829	882
Buildings and other fixed structures										
Machinery and equipment	498	131	72	5 833	7 001	7 001	831	(88.13)	829	882
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	11 856	16 067	17 134	31 815	31 359	31 359	29 794	(4.99)	30 607	31 405

6.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

PURPOSE:

To provide a support service to enhance the sustainable utilisation of natural agricultural resources, to conserve the environment, to plan and develop agricultural engineering products and to render advice to farmers, other institutions and farm services to research units.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 2.1: Engineering services

investigation, development and promotion of and advising on agricultural water schemes and the efficient use of irrigation water, planning and design of animal housing, handling facilities and waste handling, mechanisation planning and technology transfer, value adding to farm products and providing agricultural infrastructure to rural communities

Sub-programme 2.2: Land care

to conserve, protect, improve, and sustain natural resources and the environment by advising clients on natural resource management by means of the integrated planning of individual farms to large areas and the design of soil conservation works, as well as control over the injudicious fragmentation of agricultural land

POLICY DEVELOPMENTS:

Development of provincial communication strategy to highlight the limited water resources available in the Province, create an awareness amongst all water users and to promote the efficient use of water.

Development of a Provincial and National Land Care policy and the implementation of this integrated approach to service delivery to all public and private institutions concerned with natural resource management.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Appoint engineering technicians in all the service areas of the district municipalities to enhance the water use efficiency amongst agricultural water users.

Service clients by appointing a Control Resource conservation technicians in all district municipalities and a Resource conservation technician in most municipal areas.

EXPENDITURE TRENDS ANALYSIS:

Increase in expenditure on provincial infrastructure projects and enhancing the efficiency of agricultural water users.

Increase expenditure and service of provincial infrastructure, Land Care and Area Wide Planning projects in the rural areas.

SERVICE DELIVERY MEASURES:

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT						
Sub-programme 2.1: Engineering services						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Facilitate the provision of Infrastructure. Storage facilities/ Marketing facilities.	Number of projects implemented.		4 projects.	4 projects.	4 projects.	4 projects.
Value Adding to products.	Number of projects implemented.	2 projects.	5 projects.	5 projects.	5 projects.	5 projects.
Agricultural Water Support.	Number of projects requested and implemented.	Techno- logy transfers: 150 requests.	Techno- logy transfers: 160 requests.	Techno- logy transfers: 180 requests.	Techno- logy transfers: 180 requests.	Techno- logy transfers: 180 requests.

Sub-programme 2.1: Engineering services (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
		Irrigation designs and evaluation: 23 projects.	Irrigation designs and evaluation: 25 projects.	Irrigation designs and evaluation: 30 projects.	Irrigation designs and evaluation: 30 projects.	Irrigation designs and evaluation: 30 projects.
		Field evaluations and preliminary dam designs: 15 projects.	Field evaluations and preliminary dam designs: 15 projects.	Field evaluations and preliminary dam designs: 15 projects.	Field evaluations and preliminary dam designs: 15 projects.	Field evaluations and preliminary dam designs: 15 projects.
		Water management tasks: 110 projects.	Water management tasks: 120 projects.	Water management tasks: 130 projects.	Water management tasks: 130 projects.	Water management tasks: 130 projects.
Animal Housing, Handling and Waste Management Facilities.	Number of projects.	40 projects.	35 projects.	40 projects.	40 projects.	40 projects.
Mechanisation.	Number of projects.	52 projects.	45 projects.	50 projects.	50 projects.	50 projects.

Sub-programme 2.2: Land care						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Implementation of Conservation of Agricultural Resources Act (Act 43 of 1983).	Number of approvals for Biological control, veld burning; cutting; uprooting.	1 100	1 100	1 100	1 100	1 100
	Area of virgin soil approved to be ploughed.	300	300	300	300	300
	Number of recommendations for new land zoned for agricultural purposes.	250	250	250	250	250
	Number of farm plans approved for farming purposes.	200	200	200	200	200
Conservation of Natural Resources.	Number of projects implemented.	Contours: projects 50.	Contours: projects 50.	Contours: projects 50.	Contours: projects 50.	Contours: projects 50.
		Weirs: 5.	Weirs: 5.	Weirs: 5.	Weirs: 5.	Weirs: 5.
		Fences: 55 projects.	Fences: 55 projects.	Fences: 55 projects.	Fences: 55 projects.	Fences: 55 projects.
		Drainage: 30 projects.	Drainage: 100 projects.	Drainage: 100 projects.	Drainage: 100 projects.	Drainage: 100 projects.
		Water course: 5 projects.	Water course: 5 projects.	Water course: 5 projects.	Water course: 5 projects.	Water course: 5 projects.
		Animal watering: 30 Projects.	Animal watering: 30 Projects.	Animal watering: 30 Projects.	Animal watering: 30 Projects.	Animal watering: 30 Projects.

Sub-programme 2.2: Land care (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Land Care including infrastructure.	Number of projects implemented.	20 Land Care projects.	20 Land Care projects.	20 Land Care projects.	20 Land Care projects.	20 Land Care projects.
Area Wide Planning. New methodology.	Number of projects implemented.	Introduction phase.	Training phase.	16 projects.	20 projects.	20 projects.
	Number of applications processed on time.	800 applications. 900 proactive communications.	800 applications. 900 proactive communications.	800 applications. 900 proactive communications 9 SDF.	800 applications. 900 proactive communications 10 SDF.	800 applications. 900 proactive communications 10 SDF.

Table 6.2 Summary of payments and estimates - Programme 2: Sustainable resource management Department of Agriculture										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Engineering services	3 608	6 541	12 612	8 461	9 966	9 966	11 762	18.02	15 076	15 278
2. Land care	5 955	10 139	9 540	10 767	11 552	11 552	15 229	31.83	17 133	17 963
Total payments and estimates	9 563	16 680	22 152	19 228	21 518	21 518	26 991 ^{a,b}	25.43	32 209	33 241

^a National conditional grant: Provincial Infrastructure (PIG): R6 735 000.
^b National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development: R3 500 000.

Table 6.2.1 Summary of provincial payments and estimates by economic classification - Programme 2: Sustainable resource management Department of Agriculture										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	8 378	11 977	16 678	14 359	14 715	14 715	13 252	(9.94)	15 434	15 764
Compensation of employees	6 233	6 790	7 325	8 053	8 581	8 581	10 001	16.55	11 875	12 095
Goods and services	2 097	5 182	9 331	6 306	6 134	6 134	3 251	(47.00)	3 559	3 669
Interest and rent on land										
Financial transactions in assets and liabilities	48	5	22							
Unauthorised expenditure										
Transfers and subsidies to	1 115	2 772	3 111	879	878	878	3 465	294.65	6 797	6 797
Provinces and municipalities	11	13	15	19	18	18	20	11.11	22	22
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 104	2 759	3 096	860	860	860	3 445	300.58	6 775	6 775
Payments for capital assets	70	1 931	2 363	3 990	5 925	5 925	10 274	73.40	9 978	10 680
Buildings and other fixed structures		1 427	2 025	3 950	5 572	5 572	10 194	82.95	9 848	10 550
Machinery and equipment	70	504	338	40	353	353	80	(77.34)	130	130
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	9 563	16 680	22 152	19 228	21 518	21 518	26 991	25.43	32 209	33 241

6.3 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

PURPOSE:

To provide extension, support and facilitate training to farmers, with special emphasis on developing or emerging farmers, implementation of land reform programmes and agricultural rural development projects.

ANALYSIS PER SUB-PROGRAMME

Sub-programme 3.1: Farmer settlement

to facilitate training and co-ordination of the implementation of the LRAD programme including the administration, management, disposal and the agriculture infrastructure scheme and disposal of agricultural state land

Sub-programme 3.2: Farmer support services

to provide information and advisory services and facilitate training of commercial and emerging farmers, including the co-ordination of rural agricultural projects. In addition to facilitate organisational development and capacity building of rural farmer groups

Sub-programme 3.3: Food security

to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security strategy for South Africa

Sub-programme 3.4: Casidra (Pty) Ltd

to maintain core institutional capacity of Casidra as stipulated in the shareholders' compact agreement

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Three key sub-programmes were developed through an interactive process with National Department of Agriculture, the Provincial Departments of Agriculture and National Treasury. These sub-programmes highlight the needs from the clients. The new programme creates challenges for implementation in 2004/2005, as several existing sub-programmes must be redesigned and replanned.

Apart from the new programme implementation, the current staff members also have to be integrated into the new organogram. A key decision to decentralise service delivery to district municipal level also informs the planning process envisaged. The process envisaged for 2004/2005 includes different working sessions with groups within the 6 district municipality areas and a managerial group to give form to the new programme.

Given that existing sub-programmes were designed to give support to the range of beneficiaries, these sub-programmes will be incorporated into the three key sub-programmes to capture current thinking within the Department but also as additional measurable objectives, which is not currently seen as such.

Therefore the three sub-programmes' definitions and titles are adjusted:

Farmer Settlement reads Farmer Settlement and Agricultural Infrastructure.

Farmer Support Services reads Farmer Support Services and Institutional Capacity Building.

Food Security reads Food Security.

Several surveys and research studies will be undertaken during the 2004/2005 to support the proper implementation of the three sub-programmes. The Food Security sub-programme is especially problematic in that the profile of the clients needs to be well defined as to facilitate the assessment of indicators.

EXPENDITURE TRENDS ANALYSIS

From 2002/03 to 2003/04 the budget increased with 68% due to increased service delivery demands.

SERVICE DELIVERY MEASURES:

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT						
Sub-programme 3.1: Farmer settlement						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Settle 2 000 farmers through the land reform processes.	Number of farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration and Restitution claims, and farming profitable. Database of business plans evaluated. Statistics of target groups: farm workers women and youth.	3 944 benefi- ciaries.	500 benefi- ciaries.	2000 benefi- ciaries.	2000 benefi- ciaries.	3000 benefi- ciaries.
Support and strengthen LRAD projects that are struggling.	LRAD projects, with a success rate of 50% receiving financial and technical assistance.	3 projects.	20 projects.	20 projects.	20 projects.	20 projects.

Sub-programme 3.1: Farmer settlement (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Support the supply base for the Philippi market through funding MBB.	The objectives of the project realised: New farmers established as suppliers to Philippi market = 500 a year. Number of hectares: 1 000 Number of fresh produce = 30 000 ton per year after 5 years. 50% shareholding by new farmers over 3 years in value-adding enterprises.		500 farmers. 1 000 ha. 5 000 ton per year.	500 farmers. 1 000 ha. 10 000 ton per year.	500 farmers. 1 000 ha. 15 000 ton per year.	500 farmers. 1 000 ha. 20 000 ton per year 50% shareholding by new farmers over 3 years.
Improve service delivery by streamlining the LRAD process.	Apply and support the prioritisation model. Effective and efficient implementation of LRAD sub-programme. Number of beneficiaries settled on farms, and farming successfully. Food security and quality of life improved.	65 business plans. 3 944 beneficiaries.	65 business plans. 3 944 beneficiaries.	65 business plans. 3 944 beneficiaries.	50 plans. 3 944 beneficiaries.	80 plans. 3 944 beneficiaries.
Implement the Programme for Agricultural Infrastructure Development (PAID).	Number of projects implemented in the 6 district municipalities and project proposals based on designed format. Agricultural production increased.	34 projects.	63 projects.	40 projects.	40 projects.	40 projects.
Execution of an assessment of the previous 3 years.	A study of all projects implemented in the province indicating the success rate and problems.		Develop the terms of reference.	Appoint a consultant, and complete survey.	Adjust schemes and mechanisms.	
Improve linkages with national and provincial departments to facilitate land reform.	Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Services, Transport and Public Works, Economic Development and Housing. Attend of DAC, PGC and community meetings.	4 scheduled meetings and ad hoc meetings based on projects. 72 DAC meetings. 12 PGC meetings. 120 community meetings.	4 scheduled meetings and ad hoc meetings based on projects. 72 DAC meetings. 12 PGC meetings. 100 community meetings.	4 scheduled meetings and ad hoc meetings based on projects. 72 DAC meetings. 12 PGC meetings. 200 community meetings.	4 scheduled meetings and ad hoc meetings based on projects. 72 DAC meetings. 12 PGC meetings. 200 community meetings.	4 scheduled meetings and ad hoc meetings based on projects. 72 DAC meetings. 12 PGC meetings. 200 community meetings.
Finalise the FALA processes, and initiate supply led land reform projects.	All FALA land allocated or identified for future development. Appointment of agent to investigate supply led land reform project.		34 tracts of land identified, and assessed for agricultural production. Receive principle agreement from NDA.	Appointment of a agent to develop plans for the Olifants Doring scheme.	Start implementation.	Implementation.

Sub-programme 3.2: Farmer support services						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Investigate a scheme for agricultural inputs to support farmers.	An well-defined scheme designed and available for implementation in 2005/2006.		Initiate discussions regarding issues.	Formulate a well defined scheme.	Implement the scheme.	Further implement the scheme.
Implementation of social plan for retrenched government workers.	Social plan implemented, and affected workers retrenched with dignity and relevant skills needed to use future economic opportunities.		180 workers retrenched.			
Investigation of opportunities for agricultural workers.	Appoint where necessary agents to investigate opportunities, design a feasible project with emphasis on skills development, especially business management.		Initiate studies and complete at least 5.	Complete another 5 studies.		
Implementation of viable agricultural projects in line with sustainability indicators.	At least 10 projects implemented, with "SUNRISE" packages, and organisational support from various government departments.		Implement viable projects (2).	Implement viable projects (8).	Support new projects, ensure sustainability.	
Appoint 3 staff members to support these workers and projects.	Number of staff members appointed, with the required skills.		Complete job descriptions, and advertise.	Appoint staff.		Second staff to other sub-programmes.
Design a comprehensive programme for the development of district forums in all 6 municipal areas.	Comprehensive programme designed based on the two reports of 2003/2004 support.		Fund two reports.	Design the programme, and implement in all 6 areas.	Support new organisations.	Finalise support.
Financial support to strengthen grassroots organisation based on the designed programme.	Support the 6 forums and start a process of interaction and linkage to determine the strategic objectives of the Farmer Settlement programme.		See above.	See above.	See above.	See above.
Appoint 6 staff members to support field staff in the implementation and evaluation of projects.	Six staff members with Sociology, Anthropology, Organisational Development, Participatory Methodology and Impact Assessment.		Finalise job descriptions, and advertise.	Appoint staff members.		
Implement a appropriate monitoring and evaluation system linked to the Management Information System.	System implemented, and all projects captured and tracked via the system.			Design system and train other field staff in system.	Fully operational.	Fully operational.
Execution of guidance and advisory projects.	Acceptance and implementation of transferred technology.	130 projects.	142 projects.	148 projects.	160 projects.	180 projects.

Sub-programme 3.3: Food security						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Implement the Food Security Programme (FSP).	Number of food security projects implemented, within 6 district municipalities in the Urban Renewal node.		R200 000 7 projects.	R200 000 7 projects.	R200 000 7 projects.	R200 000 7 projects.

Sub-programme 3.4: Casidra (Pty) Ltd						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
To maintain core institutional capacity of Casidra as stipulated within the shareholders' compact agreement.	Adequately resourced body for rural development.		Transfer payments in line with projections.	Transfer payments in line with projections.	Transfer payments in line with projections.	Transfer payments in line with projections.

Table 6.3 Summary of payments and estimates - Programme 3: Farmer support and development Department of Agriculture										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Farmer settlement	13 558	14 788	13 010	26 265	25 091	25 091	40 146	60.00	37 470	39 560
2. Farmer support services	8 333	9 025	8 687	10 839	9 739	9 739	15 094	54.99	19 742	21 190
3. Food security							13 778		17 847	19 325
4. Casidra (Pty) Ltd			2 954	4 500	4 500	4 500	4 500		4 500	4 500
Total payments and estimates	21 891	23 813	24 651	41 604	39 330	39 330	73 518 ^{a,b}	86.93	79 559	84 575

^a National conditional grant: Provincial Infrastructure (PIG): R13 850 000.

^b National conditional grant: Comprehensive Agricultural Support Programme (CASP): R13 765 000.

**Table 6.3.1 Summary of provincial payments and estimates by economic classification -
Programme 3: Farmer support and development
Department of Agriculture**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	18 812	18 838	19 369	28 521	27 181	27 181	39 571	45.58	38 886	39 790
Compensation of employees	16 375	15 735	15 993	22 123	19 987	19 987	29 784	49.02	22 166	22 166
Goods and services	2 384	3 049	3 376	6 398	7 194	7 194	9 787	36.04	16 720	17 624
Interest and rent on land										
Financial transactions in assets and liabilities	53	54								
Unauthorised expenditure										
Transfers and subsidies to	32	236	3 276	5 697	5 692	5 692	13 831	142.99	16 699	18 418
Provinces and municipalities	32	33	34	47	42	42	49	16.67	55	55
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions		203	3 242	5 650	5 650	5 650	6 900	22.12	8 043	8 043
Households							6 882		8 601	10 320
Payments for capital assets	3 047	4 739	2 006	7 386	6 457	6 457	20 116	211.54	23 974	26 367
Buildings and other fixed structures	2 838	2 690	1 217	1 455	1 455	1 455	7 000	381.10	8 952	10 845
Machinery and equipment	209	2 049	789	5 931	5 002	5 002	13 116	162.22	15 022	15 522
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	21 891	23 813	24 651	41 604	39 330	39 330	73 518	86.93	79 559	84 575

6.4 PROGRAMME 4: VETERINARY SERVICES

PURPOSE:

To minimise and monitor animal health risks and enhance the hygiene management at meat and dairy establishments in accordance with national and international standards for service delivery and export certification.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 4.1: Animal health

to monitor animal disease risks, prevent the spread of diseases, control outbreaks of animal diseases and do epidemiological sero-surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy

Sub-programme 4.2: Export control

to facilitate national and international recognition for the sanitary guarantees necessary for the export of animals and animal products from the Province

Sub-programme 4.3: Veterinary public health

to monitor veterinary public health risks and promote, regulate and monitor the implementation of hygiene management practices at abattoirs, food producing and export establishments

Sub-programme 4.4: Veterinary lab services

to conduct a veterinary diagnostic laboratory service in accordance with national and international standards norms and standards to enhance acceptance of health certification for trade in animals and animal products

POLICY DEVELOPMENTS:

International change of policy shift from recognising zones free for disease vs compartmentalisation necessitate a new focus in policy change for certification and inspection procedures.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

A new sub-directorate for veterinary public health was established while human resource capacity was increased for the establishment of an Epidemiology and Training Unit.

EXPENDITURE TRENDS ANALYSIS:

A relative increase in expenditure on food safety control and veterinary technical assistance to resource poor and emerging farmers due to the alignment of policy with provincial and departmental strategy.

SERVICE DELIVERY MEASURES:

PROGRAMME 4: VETERINARY SERVICES						
Sub-programme 4.1: Animal health						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
	Type of animals treated (as % of total). Number of treatments. Number of vaccinations.	Not applicable.	Not applicable.	Not applicable.	Not applicable.	Not applicable.
Program to monitor the occurrence of Bovine Tuberculosis and Bovine Brucellosis to confirm the low prevalence in the Western Cape.	Scientific verification of disease free status of the Province for both diseases.	55 238 (TB) 95 757 (CA)	60 238 (TB) 120 000 (CA)	90 000 (TB) 120 000 (CA)	60 238 (TB) 120 000 (CA)	55 238 (TB) 95 757 (CA)
Inspection, monitoring and surveillance of livestock farms for animal disease risks.	Compliance to all requirements.	56% of 7200 farms.	72%	82%	90%	95%
Identification of specific projects for veterinary extension and knowledge transfer in resource-poor communities.	Cost effective animal production and enhanced animal health within these communities, thus enhancing food security.	Planning/ deployment.	45 projects.	55 projects.	60 projects.	70 projects.
Stock census and on-farm inspections.	Complete census of all farms in area over 2 year cycle.		7200 farms 50%.	100% of farms.	50% of farms.	100% of farms.
Rabies prevention in dogs and cats in selected barrier areas.	70% immune population in sensitive areas.		56 000 animals.	62 000	68 000	75 000

Sub-programme 4.2: Export control						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Inspection and monitoring of export abattoirs and export establishments to ensure compliance with local and export requirements.	Continuous monitoring at EU-approved export establishments.		5	5	8	8
	One audit per annum at export establishments.		6	6	23	23
Inspection and monitoring of farms registered for export purposes to ensure compliance with export requirements.	Ostrich farms.		455	455	455	455
	Dairy farms.		190	190	190	190
	Venison farms.		10	15	20	20
	Sheep farms.		10	20	30	40
Collection of national chemical residue samples in meat, milk and other edible products from animal origin.	Collect all samples requested by national Department of Agriculture.		Number of samples prescribed by national Department of Agriculture.	Number of samples prescribed by national Department of Agriculture.	Number of samples prescribed by national Department of Agriculture.	Number of samples prescribed by national Department of Agriculture.
Collection of disease surveillance samples as prescribed by National Department of Agriculture/Provincial policy.	NCD AI BSE		100% of samples prescribed/programmed.	100% of samples prescribed/programmed.	100% of samples prescribed/programmed.	100% of samples prescribed/programmed.
Inspect and audit all applications for export approval on both farm or establishment level.	Ostrich farms. Dairy farms. Venison farms. Sheep farms. Abattoirs. Dairies. Meat processing establishments. Cold stores.		100%	100%	100%	100%
Certify all applications for export that conforms to the requirements of the importing countries.	Number of appropriate export certificates issued and recorded on the database.		100%	100%	100%	100%

Sub-programme 4.3: Veterinary public health						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Compliance of the Meat Safety Act, Act 40 of 2000, by abattoirs.	Number of regular visits, inspection, monitoring and auditing of each abattoir.		1.5 visits per abattoir per year.	1.5 visits per abattoir per year.	1.5 visits per abattoir per year.	1.5 visits per abattoir per year.
HAS evaluation of abattoirs.	Annual HAS evaluation for each abattoir and creation of HAS base line for the province.		Annual HAS evaluation of all abattoirs (81).	Annual HAS evaluation of all abattoirs (81).	Annual HAS evaluation of all abattoirs (81).	Annual HAS evaluation of all abattoirs (81).
Meat safety awareness campaigns.	Number of visits to schools.		Visit 20 schools.	Visit 20 schools.	Visit 20 schools.	Visit 20 schools.

Sub-programme 4.4: Veterinary lab services						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Implement a Quality Management System to enable SANAS accreditation of a range of laboratory diagnostic procedures at the Provincial Veterinary Laboratory.	Acceptance of diagnostic tests performed by the PVL for export certification. Participation in interlaboratory testing based on the pre-scripts of the NDA. A 10% increase in the submissions and number of tests performed. Training of field personnel (animal health technicians). Monitoring of the Quality Management System. Effectiveness of budget spending. Effectiveness of personnel employed and job satisfaction. Contribution towards Departmental objectives.		Internal auditing taking place.	Accreditation for selected procedures in meat hygiene, parasitology, histopathology, serology and biochemistry.	Accreditation for selected procedures in meat hygiene, parasitology, histopathology, serology and biochemistry.	Accreditation for selected procedures in meat hygiene, parasitology, histopathology, serology and biochemistry.

Table 6.4 Summary of payments and estimates - Programme 4: Veterinary services Department of Agriculture										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Animal health	8 434	10 017	10 665	10 485	11 059	11 059	12 252	10.79	13 125	13 923
2. Export control							2 094		2 256	2 256
3. Veterinary public health				3 082	2 508	2 508	2 212	(11.80)	2 449	2 449
4. Veterinary lab services	3 335	3 454	4 178	5 783	5 783	5 783	6 939	19.99	8 121	8 121
Total payments and estimates	11 769	13 471	14 843	19 350	19 350	19 350	23 497 ^a	21.43	25 951	26 749

^a National conditional grant: Provincial Infrastructure (PIG): R300 000.

**Table 6.4.1 Summary of provincial payments and estimates by economic classification -
Programme 4: Veterinary services
Department of Agriculture**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	11 700	13 314	14 573	18 477	18 478	18 478	22 829	23.55	25 033	25 831
Compensation of employees	8 991	9 755	11 074	13 893	13 230	13 230	16 985	28.38	19 010	19 010
Goods and services	2 643	3 516	3 432	4 584	5 248	5 248	5 844	11.36	6 023	6 821
Interest and rent on land										
Financial transactions in assets and liabilities	66	43	67							
Unauthorised expenditure										
Transfers and subsidies to	18	19	22	28	27	27	42	55.56	47	47
Provinces and municipalities	18	19	22	28	27	27	42	55.56	47	47
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	51	138	248	845	845	845	626	(25.92)	871	871
Buildings and other fixed structures										
Machinery and equipment	51	138	248	845	845	845	626	(25.92)	871	871
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	11 769	13 471	14 843	19 350	19 350	19 350	23 497	21.43	25 951	26 749

6.5 PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT

PURPOSE:

To research, develop and adapt appropriate agricultural technologies for farmers and other users of natural agricultural resources, to develop support programmes for farmers and to create opportunities for development of farmers and communities. This service is augmented and supported by the rendering of an information service to clients and infrastructure support services for researchers of the department.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 5.1: Research

to research, develop and adapt appropriate agriculture technologies to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints

Sub-programme 5.2: Information services

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

Sub-programme 5.3: Infrastructure support services

to render farm services to researchers of the department and to establish and maintain research infrastructure

POLICY DEVELOPMENTS:

A major constraint is the ever increasing demand for services, caused mainly by the increased number of land reform beneficiaries, seen against the background of the decrease in students studying agricultural sciences and budgetary constraints. To overcome the constraints, major restructuring and reprioritising of focus areas was undertaken. Additional funds were allocated over the MTEF-period 2004/05 to 2005/06 in order to expand the research capacity and upgrade research infrastructure. Motivation for additional funds for the restructuring of the research component is handled in phase 2 of the Department's restructuring process.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The programme structure of the Directorate Technology Development and Transfer was adapted to come in line with the programme structure as prescribed by the National Treasury. The changes are as follows:

The sub-programme Technology development is shifted to Programme 3: Farmer support and development.

The sub-programme Agricultural economics is shifted to programme 6: Agricultural economics.

The sub-programme Infrastructure support services is shifted from programme 2: Sustainable Resource Management to fit in as sub-programme 5.3 under programme 5: Technology research and development services.

A new sub-programme (C5.2) Information services is created under programme 5.

EXPENDITURE TRENDS ANALYSIS

Additional to the allocated MTEF-budget for 2004/05 to 2005/06 the following amounts were allocated to accommodate the restructuring of the research component. 2004/05: R1 698 000 and 2005/06: R3 116 000.

SERVICE DELIVERY MEASURES:

PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT						
Sub-programme 5.1: Research						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Facilitate, conduct and co-ordinate provincial specific and relevant research.	Animal Production, Plant Production, Resource Utilisation. Acceptance of research results and implementation on farm level.	205 projects.	163 projects.	178 projects.	190 projects.	210 projects.

Sub-programme 5.2: Information services						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Distribution and dissemination of appropriate technology.	Number of research and demonstration trials/information packages. Collection and prioritisation of technology needs.		5 info packs.	5 info packs.	7 info packs.	8 info packs.

Sub-programme 5.3: Infrastructure support services						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Management of experiment farms.	Support to research.		Upgrading of 2 farms.	Upgrading of 2 farms.	Upgrading of 2 farms.	Upgrading of 2 farms.

Table 6.5 Summary of payments and estimates - Programme 5: Technology research and development Department of Agriculture										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Research	15 351	17 346	21 602	16 049	18 488	18488	25 432	37.56	25 641	26 526
2. Information services				7 310	7 310	7310	2 299		2 288	2 288
3. Infrastructure support services	10 163	11 507	12 658	13 549	13 820	13820	16 680	20.69	18 230	18 782
Total payments and estimates	25 514	28 853	34 260	36 908	39 618	39 618	44 411 ^a	12.10	46 159	47 596

^a National conditional grant: Provincial Infrastructure (PIG): R1 125 000.

**Table 6.5.1 Summary of provincial payments and estimates by economic classification -
Programme 5: Technology research and development
Department of Agriculture**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	24 069	25 352	28 497	29 961	31 757	31 757	39 368	23.97	43 098	43 070
Compensation of employees	18 023	19 145	21 461	22 737	22 651	22 651	29 021	28.12	30 653	30 653
Goods and services	5 907	6 049	7 003	7 224	9 106	9 106	10 347	13.63	12 445	12 417
Interest and rent on land										
Financial transactions in assets and liabilities	139	158	33							
Unauthorised expenditure										
Transfers and subsidies to	1 103	3 129	5 148	6 548	6 734	6 734	3 312	(50.82)	666	666
Provinces and municipalities	37	40	45	48	48	48	62	29.17	66	66
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	1 066	3 089	5 103	6 500	6 686	6 686	3 250	(51.39)	600	600
Households										
Payments for capital assets	342	372	615	399	1 127	1 127	1 731	53.59	2 395	3 860
Buildings and other fixed structures				350	350	350		(100.00)	477	477
Machinery and equipment	342	372	615	49	777	777	1 731	122.78	1 918	3 383
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	25 514	28 853	34 260	36 908	39 618	39 618	44 411	12.10	46 159	47 596

6.6 PROGRAMME 6: AGRICULTURAL ECONOMICS

PURPOSE:

To provide an effective agricultural economics support service to internal and external clients.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 6.1: Marketing services

to identify marketing opportunities and disseminate such information and to provide farm economics support

Sub-programme 6.2: Macro economics and statistics

to develop an agricultural economics database, develop appropriate models and to analyse local and international variables

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

This programme is currently being established. It was previously a sub-programme under Technology Development and Transfer.

EXPENDITURE TRENDS ANALYSIS:

The allocation to this programme will increase by R1,5 million from 2003/04 year to 2004/05 financial year.

SERVICE DELIVERY MEASURES:

PROGRAMME 6: AGRICULTURAL ECONOMICS						
Sub-programme 6.1: Marketing services						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Preparation and proactive dissemination of marketing information.	Type of information shared. Dissemination mechanism. Number of recipients.		Safex prices. Weekly news-letter Farmers.	Safex prices. Weekly news-letter Farmers.	Safex & vegetable prices. Weekly news-letter Farmers.	Safex & vegetable prices & market opportunities. Weekly news-letter Farmers.
Execution of projects.	Achievement of results by target dates.	15 projects.	25 projects.	26 projects.	28 projects.	30 projects.
Peer review of outputs.	Acceptance of outputs by peer.	5 papers.	5 papers.	5 papers.	5 papers.	5 papers.

Sub-programme 6.2: Macro economics and statistics						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Establishment and/ or expansion of Economic statistic database.	Availability of a database. Dissemination of information.	Develop structure of database. On request.	Develop database. On request.	Start population of database. On request.	Continue population of database. Develop additional channels.	Continue population of database. Expand additional channels.
Execution of projects.	Achievement of results by target dates.	7 projects.	8 projects.	10 projects.	11 projects.	12 projects.
Peer review of outputs.	Acceptance of outputs by peer.	5 papers.	5 papers.	5 papers.	6 papers.	7 papers.

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Marketing services	3 266	4 166	3 725	5 180	4 730	4 730	4 202	(11.16)	5 388	5 654
2. Macro economics and statistics							3 060		3 106	3 106
Total payments and estimates	3 266	4 166	3 725	5 180	4 730	4 730	7 262	53.53	8 494	8 760

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	3 022	3 927	3 453	4 172	3 723	3 723	6 775	81.98	8 227	8 493
Compensation of employees	2 027	2 464	2 500	2 820	2 370	2 370	5 086	114.60	5 990	5 990
Goods and services	984	1 419	952	1 350	1 351	1 351	1 689	25.02	2 237	2 503
Interest and rent on land										
Financial transactions in assets and liabilities	11	44	1	2	2	2		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	4	180	180	859	858	858	180	(79.02)	182	182
Provinces and municipalities	4	5	5	6	5	5	10	100.00	12	12
Departmental agencies and accounts										
Universities and technikons		175	175	190	190	190	170	(10.53)	170	170
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions				663	663	663		(100.00)		
Households										
Payments for capital assets	240	59	92	149	149	149	307	106.04	85	85
Buildings and other fixed structures										
Machinery and equipment	240	59	92	149	149	149	307	106.04	85	85
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	3 266	4 166	3 725	5 180	4 730	4 730	7 262	53.53	8 494	8 760

6.7 PROGRAMME 7: Structured agricultural training

PURPOSE:

To provide agricultural training to, and create opportunities for practising and prospective farmers (commercial, emerging and subsistence), advisors, technicians and farm workers and to enhance human resource development in agriculture.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 7.1: Tertiary education

to provide training programmes on higher education level (higher certificate, diploma and degree) in appropriate fields primarily to prospective and practicing farmers, farm managers, agriculturalists and advisors

Sub-programme 7.2: Further education and training (FET)

to provide training programmes, modules and learnerships on further education and training (FET) level to practising and prospective farmers and farm workers from previously disadvantaged communities to promote farming activities and food security in these communities

POLICY DEVELOPMENTS:

All training programmes, short courses and modules offered are required to fulfill SAQAA requirements. All short courses offered on FET-level should be based on unit standards and should form the building blocks of a formal qualification.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Increased emphasis on provision of training to previously disadvantaged communities, increased access to training by persons previously excluded from such opportunities, and the promotion of equity, equality and representivity. Decentralisation of training on both FET and HE levels to enhance accessibility and offering of distance and part-time training.

EXPENDITURE TRENDS ANALYSIS:

Increased expenditure on expansion of FET-training, skills development and human resource development in general. Increase in request for financial assistance and support from needy and disadvantaged students.

SERVICE DELIVERY MEASURES:

PROGRAMME 7: STRUCTURED AGRICULTURAL						
Sub-programme 7.1: Tertiary education						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Tertiary Education.	Provision of formal training to students on Higher Education level. Training Programmes will be adapted to meet industry needs. Quality assurance standards to be accredited by the Commission for Higher Education (CHE). Annual evaluation of training programmes.			Higher Certificate, Diploma and Degree qualifications offered. 300 students.	Higher Certificate, Diploma and Degree qualifications offered. 300 students.	Higher Certificate, Diploma and Degree qualifications offered. 300 students.

Sub-programme 7.2: Further education and training (FET)						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Further Education and Training (FET).	Provision of FET on a modular and Learnership basis to students, primarily emergent farmers and farm workers. Training Programmes will be adapted to full fill industry needs. Quality assurance standards to be accredited by PAETA. Number of annual evaluations of training programmes.			Various short courses and Learnerships (NQF 1,2 & 4) 2 000 students.	Various short courses and Learnerships (NQF 1,2,3 & 4) 2 000 students.	Various short courses and Learnerships (NQF 1,2,3 & 4) 2 000 students.

Table 6.7

**Summary of payments and estimates -
Programme 7: Structured agricultural training
Department of Agriculture**

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Tertiary education	9 783	11 307	14 403	10 803	10 842	10842	14 249	31.42	11 479	11 813
2. Further education and training (FET)				4 209	4 952	4952	3 759	(24.09)	5 710	5 962
Total payments and estimates	9 783	11 307	14 403	15 012	15 794	15 794	18 008 ^a	14.02	17 189	17 775

^a National conditional grant: Provincial Infrastructure (PIG): R3 900 000.

**Table 6.7.1 Summary of provincial payments and estimates by economic classification -
Programme 7: Structured agricultural training
Department of Agriculture**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	9 510	10 444	12 224	12 815	12 443	12 443	13 880	11.55	13 961	14 547
Compensation of employees	6 649	6 626	7 509	9 132	7 970	7 970	9 363	17.48	9 363	9 363
Goods and services	2 825	3 725	4 671	3 683	4 473	4 473	4 517	0.98	4 598	5 184
Interest and rent on land										
Financial transactions in assets and liabilities	36	93	44							
Unauthorised expenditure										
Transfers and subsidies to	13	13	141	19	16	16	22	37.50	22	22
Provinces and municipalities	13	13	15	19	16	16	22	37.50	22	22
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions			126							
Households										
Payments for capital assets	260	850	2 038	2 178	3 335	3 335	4 106	23.12	3 206	3 206
Buildings and other fixed structures		525	668	2 000	1 457	1 457	3 900	167.67	3 000	3 000
Machinery and equipment	260	325	1 370	178	1 878	1 878	206	(89.03)	206	206
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	9 783	11 307	14 403	15 012	15 794	15 794	18 008	14.02	17 189	17 775

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Programme	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1. Administration	66	67	66	79	88	94
2. Sustainable resource management	52	53	52	58	58	65
3. Farmer support and development	98	99	105	109	108	125
4. Veterinary services	87	88	88	95	94	102
5. Technology research and development	219	221	219	253	281	295
6. Agricultural economics	13	14	15	23	28	30
7. Structured agricultural training	69	70	69	68	74	84
Total personnel numbers	604	612	614	685	731	795
Total personnel cost (R'000)	61 049	64 838	68 296	74 492	86 487	116 495
Unit cost (R'000)	101	106	111	109	118	147

7.2 Training

Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	68	82	86	89	89	89	186	108.99	193	215
2. Sustainable resource management	42	51	53	55	55	55	86	56.36	97	97
3. Farmer support and development	68	82	86	89	89	89	117	31.46	131	131
4. Veterinary services	55	67	70	74	74	74	45	(39.19)	45	45
5. Technology research and development	123	150	156	159	159	159	287	80.50	294	294
6. Agricultural economics	17	21	21	20	20	20	4	(80.00)	5	5
7. Structured agricultural training	50	63	65	59	59	59	89	50.85	89	89
Total expenditure on training	423	516	537	545	545	545	814	49.36	854	876

7.3 Reconciliation of structural changes

Table 7.3 Reconciliation of structural changes: Department of Agriculture					
Programme for 2003/04			Programme for 2004/05		
Programme	2004/05 Equivalent		Programme	Pro-gramme	Sub-pro-gramme
	Pro-gramme	Sub-pro-gramme			
	R'000	R'000		R'000	R'000
1. Administration	29 794		1. Administration	29 794	
2. Technology development and transfer	50 087		2. Sustainable resource management	26 991	
3. Agricultural engineering	43 671		3. Farmer support and development	73 518	
4. Veterinary services	23 497		4. Veterinary services	23 497	
5. Agricultural training	18 008		5. Technology research and development	44 411	
6. Farmer settlement	58 424		6. Agricultural economics	7 262	
			7. Structured agricultural training	18 008	
Total	223 481			223 481	

Table B.1 Specification of receipts: Department of Agriculture										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Total tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets	9 859	9 743	11 149	10 300	11 050	10 450	10 459	0.09	10 459	11 545
Sales of goods and services produced by department	9 859	9 743	11 149	10 300	11 050	10 450	10 459	0.09	10 459	11 545
Sales by market establishments										
Administrative fees										
Other sales	9 859	9 743	11 149	10 300	11 050	10 450	10 459	0.09	10 459	11 545
<i>Of which</i>										
Tuition fees	2 711	2 489	2 464	2 545	2 545	2 545	2 600		2 600	2 800
Lab services	1 903	1 851	2 130	2 185	2 185	2 185	2 233		2 233	2 456
Sale of agricultural products	2 064	2 251	2 970	2 222	2 972	2 972	2 280	(23.28)	2 280	2 500
Other	3 181	3 152	3 585	3 348	3 348	2 748	3 346	21.76	3 346	3 789
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Fines, penalties and forfeits										
Interests, dividends and rent on land	17	49	35	45	45	45	49	8.89	49	53
Interest	17	49	35	45	45	45	49	8.89	49	53
Dividends										
Rent on land										
Total non-tax receipts	9 876	9 792	11 184	10 345	11 095	10 495	10 508	0.12	10 508	11 598
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises	182	244	285							
Households and non-profit institutions										
Total transfers received	182	244	285							
Sales of capital assets										
Land and subsoil assets										
Other capital assets	35	17	7	19	19	19	20	5.26	20	22
Total sales of capital assets	35	17	7	19	19	19	20	5.26	20	22
Financial transactions										
Total specification of receipts	10 093	10 053	11 476	10 364	11 114	10 514	10 528	0.13	10 528	11 620

Table B.2 Summary of payments and estimates by economic classification										
Department of Agriculture										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	64 838	68 296	74 492	92 649	86 487	86 487	116 495	34.70	115 993	116 648
Salaries and wages	54 171	57 016	62 190	77 328	72 229	72 229	101 148	40.04	98 908	99 563
Social contributions	10 667	11 280	12 302	15 321	14 258	14 258	15 347	7.64	17 085	17 085
Goods and services	21 583	31 014	37 154	41 603	46 133	46 133	48 110	4.29	58 390	61 336
<i>Of which</i>										
Veterinary supplies	230	291	262	461	563	563	807	43.34	889	937
Consultants		45	79	3 470	2 140	2 140	241	(88.74)	405	405
Animal feed	394	482	574	219	590	590	1 478	150.51	2 625	3 048
Transport	5 327	7 275	8 363	10 266	11 265	11 265	12 399	10.07	15 881	16 060
Infrastructure	155	204	238	1 063	1 063	1 063	522	(50.89)	1 085	1 085
Other	15 477	22 717	27 638	26 124	30 512	30 512	32 663	7.05	37 505	39 801
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	415	462	192	11	11	11		(100.00)		
Unauthorised expenditure										
Total current payments	86 836	99 772	111 838	134 263	132 631	132 631	164 605	24.11	174 383	177 984
Transfers and subsidies to										
Provinces and municipalities	128	139	154	191	180	180	238	32.22	258	258
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	128	139	154	191	180	180	238	32.22	258	258
Municipalities	128	139	154	191	180	180	238	32.22	258	258
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons		175	175	190	190	190	170	(10.53)	170	170
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	1 066	3 292	8 471	12 813	12 999	12 999	10 150	(21.92)	8 643	8 643
Households	1 104	2 759	3 096	860	860	860	10 327	1100.81	15 376	17 095
Social benefits										
Other transfers to households	1 104	2 759	3 096	860	860	860	10 327	1100.81	15 376	17 095
Total transfers and subsidies	2 298	6 365	11 896	14 054	14 229	14 229	20 885	46.78	24 447	26 166
Payments for capital assets										
Buildings and other fixed structures	2 838	4 642	3 910	7 755	8 834	8 834	21 094	138.78	22 277	24 872
Buildings		525	668	2 000	1 457	1 457	3 900	167.67	3 000	3 000
Other fixed structures	2 838	4 117	3 242	5 755	7 377	7 377	17 194	133.08	19 277	21 872
Machinery and equipment	1 670	3 578	3 524	13 025	16 005	16 005	16 897	5.57	19 061	21 079
Transport equipment	260	325	1 370	178	1 878	1 878	206	(89.03)	206	206
Other machinery and equipment	1 410	3 253	2 154	12 847	14 127	14 127	16 691	18.15	18 855	20 873
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	4 508	8 220	7 434	20 780	24 839	24 839	37 991	52.95	41 338	45 951
Total economic classification	93 642	114 357	131 168	169 097	171 699	171 699	223 481	30.16	240 168	250 101

Table B.2.1 Payments and estimates by economic classification										
Programme 1: Administration										
Department of Agriculture										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	6 540	7 781	8 630	13 891	11 698	11 698	16 255	38.96	16 936	17 371
Salaries and wages	5 494	6 514	7 249	11 599	9 826	9 826	13 978	42.26	13 929	14 364
Social contributions	1 046	1 267	1 381	2 292	1 872	1 872	2 277	21.63	3 007	3 007
Goods and services	4 743	8 074	8 389	12 058	12 627	12 627	12 675	0.38	12 808	13 118
<i>Of which</i>										
Veterinary supplies										
Consultants			18							
Animal feed										
Transport	618	1 051	1 111	1 748	1 899	1 899	1 892	(0.37)	1 900	1 946
Infrastructure										
Other	4 125	7 023	7 260	10 310	10 728	10 728	10 783	0.51	10 908	11 172
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	62	65	25	9	9	9		(100.00)		
Unauthorised expenditure										
Total current payments	11 345	15 920	17 044	25 958	24 334	24 334	28 930	18.89	29 744	30 489
Transfers and subsidies to										
Provinces and municipalities	13	16	18	24	24	24	33	37.50	34	34
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	13	16	18	24	24	24	33	37.50	34	34
Municipalities	13	16	18	24	24	24	33	37.50	34	34
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Total transfers and subsidies	13	16	18	24	24	24	33	37.50	34	34
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	498	131	72	5 833	7 001	7 001	831	(88.13)	829	882
Transport equipment										
Other machinery and equipment	498	131	72	5 833	7 001	7 001	831	(88.13)	829	882
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	498	131	72	5 833	7 001	7 001	831	(88.13)	829	882
Total economic classification	11 856	16 067	17 134	31 815	31 359	31 359	29 794	(4.99)	30 607	31 405

Table B.2.2 Payments and estimates by economic classification										
Programme 2: Sustainable resource management										
Department of Agriculture										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	6 233	6 790	7 325	8 053	8 581	8 581	10 001	16.55	11 875	12 095
Salaries and wages	5 111	5 568	6 007	6 604	7 036	7 036	8 473	20.42	10 126	10 346
Social contributions	1 122	1 222	1 318	1 449	1 545	1 545	1 528	(1.10)	1 749	1 749
Goods and services	2 097	5 182	9 331	6 306	6 134	6 134	3 251	(233.62)	3 559	3 669
<i>Of which</i>										
Veterinary supplies										
Consultants				3 020	1 800	1 800	10	(99.44)	20	20
Animal feed										
Transport	358	883	1 603	2 154	1 999	1 999	2 143	7.20	2 270	2 380
Infrastructure	9	13	14	46	46	46	5	(89.13)	5	5
Other	1 730	4 286	7 714	1 086	2 289	2 289	1 093	(52.25)	1 264	1 264
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	48	5	22							
Unauthorised expenditure										
Total current payments	8 378	11 977	16 678	14 359	14 715	14 715	13 252	(9.94)	15 434	15 764
Transfers and subsidies to										
Provinces and municipalities	11	13	15	19	18	18	20	11.11	22	22
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	11	13	15	19	18	18	20	11.11	22	22
Municipalities	11	13	15	19	18	18	20	11.11	22	22
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	1 104	2 759	3 096	860	860	860	3 445	300.58	6 775	6 775
Social benefits										
Other transfers to households	1 104	2 759	3 096	860	860	860	3 445	300.58	6 775	6 775
Total transfers and subsidies	1 115	2 772	3 111	879	878	878	3 465	294.65	6 797	6 797
Payments for capital assets										
Buildings and other fixed structures		1 427	2 025	3 950	5 572	5 572	10 194	82.95	9 848	10 550
Buildings										
Other fixed structures		1 427	2 025	3 950	5 572	5 572	10 194	82.95	9 848	10 550
Machinery and equipment	70	504	338	40	353	353	80	(77.34)	130	130
Transport equipment										
Other machinery and equipment	70	504	338	40	353	353	80	(77.34)	130	130
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	70	1 931	2 363	3 990	5 925	5 925	10 274	73.40	9 978	10 680
Total economic classification	9 563	16 680	22 152	19 228	21 518	21 518	26 991	25.43	32 209	33 241

Table B.2.3 Payments and estimates by economic classification										
Programme 3: Farmer support and development										
Department of Agriculture										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	16 375	15 735	15 993	22 123	19 987	19 987	29 784	49.02	22 166	22 166
Salaries and wages	13 919	13 375	13 594	18 805	16 989	16 989	27 205	60.13	19 265	19 265
Social contributions	2 456	2 360	2 399	3 318	2 998	2 998	2 579	(13.98)	2 901	2 901
Goods and services	2 384	3 049	3 376	6 398	7 194	7 194	9 787	36.04	16 720	17 624
<i>Of which</i>										
Veterinary supplies			1				85		114	114
Consultants			5	290	180	180	125	(30.56)	80	80
Animal feed	121	154	185				675		1 805	2 227
Transport	1 087	1 387	1 554	2 109	2 225	2 225	2 398	7.78	5 630	5 630
Infrastructure	87	111	130	395	395	395	66	(83.29)	490	490
Other	1 089	1 397	1 501	3 604	4 394	4 394	6 438	46.52	8 601	9 083
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	53	54								
Unauthorised expenditure										
Total current payments	18 812	18 838	19 369	28 521	27 181	27 181	39 571	45.58	38 886	39 790
Transfers and subsidies to										
Provinces and municipalities	32	33	34	47	42	42	49	16.67	55	55
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	32	33	34	47	42	42	49	16.67	55	55
Municipalities	32	33	34	47	42	42	49	16.67	55	55
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions		203	3 242	5 650	5 650	5 650	6 900	22.12	8 043	8 043
Households							6 882		8 601	10 320
Social benefits										
Other transfers to households							6 882		8 601	10 320
Total transfers and subsidies	32	236	3 276	5 697	5 692	5 692	13 831	142.99	16 699	18 418
Payments for capital assets										
Buildings and other fixed structures	2 838	2 690	1 217	1 455	1 455	1 455	7 000	381.10	8 952	10 845
Buildings										
Other fixed structures	2 838	2 690	1 217	1 455	1 455	1 455	7 000	381.10	8 952	10 845
Machinery and equipment	209	2 049	789	5 931	5 002	5 002	13 116	162.22	15 022	15 522
Transport equipment										
Other machinery and equipment	209	2 049	789	5 931	5 002	5 002	13 116	162.22	15 022	15 522
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	3 047	4 739	2 006	7 386	6 457	6 457	20 116	211.54	23 974	26 367
Total economic classification	21 891	23 813	24 651	41 604	39 330	39 330	73 518	86.93	79 559	84 575

Table B.2.4 Payments and estimates by economic classification										
Programme 4: Veterinary services										
Department of Agriculture										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	8 991	9 755	11 074	13 893	13 230	13 230	16 985	28.38	19 010	19 010
Salaries and wages	7 373	7 999	9 081	11 392	10 849	10 849	14 286	31.68	16 022	16 022
Social contributions	1 618	1 756	1 993	2 501	2 381	2 381	2 699	13.36	2 988	2 988
Goods and services	2 643	3 516	3 432	4 584	5 248	5 248	5 844	11.36	6 023	6 821
<i>Of which</i>										
Veterinary supplies	160	212	173	338	470	470	585	24.47	662	710
Consultants										
Animal feed	133	177	189	33	110	110	230	109.09	247	247
Transport	1 197	1 626	1 585	2 109	2 335	2 335	2 419	3.60	2 432	2 432
Infrastructure				333	333	333	355	6.61	355	355
Other	1 153	1 501	1 485	1 771	2 000	2 000	2 255	12.75	2 327	3 077
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	66	43	67							
Unauthorised expenditure										
Total current payments	11 700	13 314	14 573	18 477	18 478	18 478	22 829	23.55	25 033	25 831
Transfers and subsidies to										
Provinces and municipalities	18	19	22	28	27	27	42	55.56	47	47
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	18	19	22	28	27	27	42	55.56	47	47
Municipalities	18	19	22	28	27	27	42	55.56	47	47
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Total transfers and subsidies	18	19	22	28	27	27	42	55.56	47	47
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	51	138	248	845	845	845	626	(25.92)	871	871
Transport equipment										
Other machinery and equipment	51	138	248	845	845	845	626	(25.92)	871	871
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	51	138	248	845	845	845	626	(25.92)	871	871
Total economic classification	11 769	13 471	14 843	19 350	19 350	19 350	23 497	21.43	25 951	26 749

Table B.2.5 Payments and estimates by economic classification										
Programme 5: Technology research and development										
Department of Agriculture										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	18 023	19 145	21 461	22 737	22 651	22 651	29 021	28.12	30 653	30 653
Salaries and wages	15 139	16 082	18 027	19 099	19 027	19 027	24 974	31.26	26 582	26 582
Social contributions	2 884	3 063	3 434	3 638	3 624	3 624	4 047	11.67	4 071	4 071
Goods and services	5 907	6 049	7 003	7 224	9 106	9 106	10 347	13.63	12 445	12 417
<i>Of which</i>										
Veterinary supplies	59	65	73	75	75	75	119	58.67	95	95
Consultants				15	15	15	11	(26.67)		
Animal feed	119	122	163	186	480	480	573	19.38	573	574
Transport	1 486	1 522	1 736	1 370	1 990	1 990	2 257	13.42	2 308	2 308
Infrastructure	55	74	87	266	266	266	73	(72.56)	212	212
Other	4 188	4 266	4 944	5 312	6 280	6 280	7 314	16.46	9 257	9 228
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	139	158	33							
Unauthorised expenditure										
Total current payments	24 069	25 352	28 497	29 961	31 757	31 757	39 368	23.97	43 098	43 070
Transfers and subsidies to										
Provinces and municipalities	37	40	45	48	48	48	62	29.17	66	66
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	37	40	45	48	48	48	62	29.17	66	66
Municipalities	37	40	45	48	48	48	62	29.17	66	66
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	1 066	3 089	5 103	6 500	6 686	6 686	3 250	(51.39)	600	600
Households										
Social benefits										
Other transfers to households										
Total transfers and subsidies	1 103	3 129	5 148	6 548	6 734	6 734	3 312	(50.82)	666	666
Payments for capital assets										
Buildings and other fixed structures				350	350	350		(100.00)	477	477
Buildings										
Other fixed structures				350	350	350		(100.00)	477	477
Machinery and equipment	342	372	615	49	777	777	1 731	122.78	1 918	3 383
Transport equipment										
Other machinery and equipment	342	372	615	49	777	777	1 731	122.78	1 918	3 383
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	342	372	615	399	1 127	1 127	1 731	53.59	2 395	3 860
Total economic classification	25 514	28 853	34 260	36 908	39 618	39 618	44 411	12.10	46 159	47 596

Table B.2.6 Payments and estimates by economic classification										
Programme 6: Agricultural economics										
Department of Agriculture										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	2 027	2 464	2 500	2 820	2 370	2 370	5 086	114.60	5 990	5 990
Salaries and wages	1 683	2 045	2 075	2 341	1 967	1 967	4 336	120.44	5 088	5 088
Social contributions	344	419	425	479	403	403	750	86.10	902	902
Goods and services	984	1 419	952	1 350	1 351	1 351	1 689	25.02	2 237	2 503
Of which										
Veterinary supplies				30						
Consultants				50	50	50			210	210
Animal feed										
Transport	326	470	323	306	306	306	749	144.77	784	807
Infrastructure										
Other	658	949	629	964	995	995	940	(5.53)	1 243	1 486
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	11	44	1	2	2	2		(100.00)		
Unauthorised expenditure										
Total current payments	3 022	3 927	3 453	4 172	3 723	3 723	6 775	81.98	8 227	8 493
Transfers and subsidies to										
Provinces and municipalities	4	5	5	6	5	5	10	100.00	12	12
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	4	5	5	6	5	5	10	100.00	12	12
Municipalities	4	5	5	6	5	5	10	100.00	12	12
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons		175	175	190	190	190	170	(10.53)	170	170
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions				663	663	663		(100.00)		
Households										
Social benefits										
Other transfers to households										
Total transfers and subsidies	4	180	180	859	858	858	180	(79.02)	182	182
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	240	59	92	149	149	149	307	106.04	85	85
Transport equipment										
Other machinery and equipment	240	59	92	149	149	149	307	106.04	85	85
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	240	59	92	149	149	149	307	106.04	85	85
Total economic classification	3 266	4 166	3 725	5 180	4 730	4 730	7 262	53.53	8 494	8 760

Table B.2.7 Payments and estimates by economic classification										
Programme 7: Structured agricultural training										
Department of Agriculture										
Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2003/04	2003/04	2003/04	2004/05
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments										
Compensation of employees	6 649	6 626	7 509	9 132	7 970	7 970	9 363	17.48	9 363	9 363
Salaries and wages	5 452	5 433	6 157	7 488	6 535	6 535	7 896	20.83	7 896	7 896
Social contributions	1 197	1 193	1 352	1 644	1 435	1 435	1 467	2.23	1 467	1 467
Goods and services	2 825	3 725	4 671	3 683	4 473	4 473	4 517	0.98	4 598	5 184
<i>Of which</i>										
Veterinary supplies	11	14	15	18	18	18	18		18	18
Consultants		45	56	95	95	95	95		95	95
Animal feed	21	29	37							
Transport	255	336	451	470	511	511	541	5.87	557	557
Infrastructure	4	6	7	23	23	23	23		23	23
Other	2 534	3 295	4 105	3 077	3 826	3 826	3 840	0.37	3 905	4 491
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	36	93	44							
Unauthorised expenditure										
Total current payments	9 510	10 444	12 224	12 815	12 443	12 443	13 880	11.55	13 961	14 547
Transfers and subsidies to										
Provinces and municipalities	13	13	15	19	16	16	22	37.50	22	22
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	13	13	15	19	16	16	22	37.50	22	22
Municipalities	13	13	15	19	16	16	22	37.50	22	22
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions			126							
Households										
Social benefits										
Other transfers to households										
Total transfers and subsidies	13	13	141	19	16	16	22	37.50	22	22
Payments for capital assets										
Buildings and other fixed structures		525	668	2 000	1 457	1 457	3 900	167.67	3 000	3 000
Buildings		525	668	2 000	1 457	1 457	3 900	167.67	3 000	3 000
Other fixed structures										
Machinery and equipment	260	325	1 370	178	1 878	1 878	206	(89.03)	206	206
Transport equipment	260	325	1 370	178	1 878	1 878	206	(89.03)	206	206
Other machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	260	850	2 038	2 178	3 335	3 335	4 106	23.12	3 206	3 206
Total economic classification	9 783	11 307	14 403	15 012	15 794	15 794	18 008	14.02	17 189	17 775

Table B.3 Details on public entities										
Name of Public Entity: Casidra (Pty) Ltd										
Payments and receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Receipts										
Tax receipts	1 456	777	1 043	480	280	760	210	(72.37)	100	
Non-tax receipts	1 307	3 467	2 113	884	316	1 200	618	(48.50)	527	544
Sale of goods and services other than capital assets										
<i>Of which</i>	1 307	3 467	2 113	884	316	1 200	618	(48.50)	527	544
Admin/Project/Consultation	1 307	3 467	2 113	884	316	1 200	618	(48.50)	527	544
Other non-tax revenue										
Transfers received	4 250	4 500	4 500	4 500	2 500	7 000	7 000		7 500	8 000
Sale of capital assets	63	124	204	259	(159)	100		(100.00)		
Total receipts	7 013	8 744	7 656	5 864	3 096	8 960	7 828	(12.63)	8 127	8 544
Payments										
Current payments	10 573	9 054	8 952	11 802		10 406	12 730	22.33	13 533	13 669
Compensation of employees	4 413	4 288	4 959	6 477		5 922	6 986	17.97	7 544	7 473
Use of goods and services	5 431	4 149	3 305	4 538		3 870	5 037	30.16	5 209	5 416
Depreciation	729	617	688	787		614	707	15.15	780	780
Interest, dividends and rent on land										
Transfers and subsidies										
Total payments	10 573	9 054	8 952	11 802		10 406	12 730	22.33	13 533	13 669
Surplus (deficit)										
Cash flow summary										
Operating surplus (deficit)										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other	2 356	305	1 086	1 233		266	599	125.19	193	194
Operating surplus (deficit) before changes in working capital	2 356	305	1 086	1 233		266	599		193	194
Decrease/(increase) in accounts payable										
(Decrease)/increase in accounts receivable										
(Decrease)/increase in provisions										
Cash flow from operating activities										
Cash receipts										
<i>Of which</i>										
Transfers from government										
Cash payments										
Cash flow from investing activities										
Cash flow financing activities										
Net increase/(decrease) in cash and cash equivalents										

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Department of Agriculture										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Category A										
City of Cape Town										
Category B		80	359	360	360	360		(100.00)		
Beaufort West										
Bergrivier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama		80	359	360	360	360		(100.00)		
Mossel Bay										
Oudtshoorn										
Overstrand										
Paarl										
Prince Albert										
Robertson										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
Category C										
Boland										
Central Karoo										
Eden										
Overberg										
West Coast										
Unallocated										
Total transfers to local government		80	359	360	360	360		(100.00)		

**Table B.5 Provincial payments and estimates by district and local municipality
Department of Agriculture**

Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
	Cape Town Metro	1 872	2 287				2 623	3 159	3 159	3 159
West Coast Municipalities	5 618	6 861	7 871	10 718	10 718	10 718	13 095	22.18	14 117	14 650
Matzikama										
Cederberg										
Bergrivier										
Saldanha Bay										
Swartland										
West Coast DMA										
West Coast District Municipality										
Unallocated	5 618	6 861	7 871	10 718	10 718	10 718	13 095	22.18	14 117	14 650
Boland Municipalities	66 488	81 195	93 129	118 634	120 664	120 664	152 130	26.08	161 791	167 800
Witzenberg										
Drakenstein										
Stellenbosch										
Breede Valley										
Breede River/Winelands										
Breede River DMA										
Boland District Municipality										
Unallocated	66 488	81 195	93 129	118 634	120 664	120 664	152 130	26.08	161 791	167 800
Overberg Municipalities	3 746	4 574	5 247	7 685	7 837	7 837	12 954	65.29	14 848	15 880
Theewaterskloof										
Overstrand										
Cape Agulhas										
Swellendam										
Overberg DMA										
Overberg District Municipality										
Unallocated	3 746	4 574	5 247	7 685	7 837	7 837	12 954	65.29	14 848	15 880
Eden Municipalities	14 046	17 153	19 675	25 643	26 063	26 063	37 239	42.88	40 967	43 075
Kannaland										
Langeberg										
Mossel Bay										
George										
Oudtshoorn										
Bitou										
Knysna										
South Cape DMA										
Eden District Municipality										
Unallocated	14 046	17 153	19 675	25 643	26 063	26 063	37 239	42.88	40 967	43 075
Central Karoo Municipalities	1 872	2 287	2 623	3 258	3 258	3 258	4 031	23.73	4 223	4 347
Laingsburg										
Prince Albert										
Beaufort West										
Central Karoo DMA										
Central Karoo District Municipality										
Unallocated	1 872	2 287	2 623	3 258	3 258	3 258	4 031	23.73	4 223	4 347
Total provincial expenditure by region	93 642	114 357	131 168	169 097	171 699	171 699	223 481	30.16	240 168	250 101

Information in table B.5 is based on estimates due to the unavailability of data.

**Table B.6 Summary of details of expenditure for infrastructure by category
Vote 11: Agriculture**

Project No.	Region/ district	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
			Date: Start	Date: Finish	At start	At completion		Per- sonnel	Trans- fers	Other costs	Total	Per- sonnel	Trans- fers	Other costs	Total	Per- sonnel costs	Trans- fers	Other costs	Total
			R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. PROVINCIAL INFRASTRUCTURE GRANT (PIG)																			
1.	Zionsberg	Irrigation	04/2004	03/2005	100	100	2: Sustainable resource management			100	100								
32.	Wupperthal	Pasturage planning	04/2004	03/2005	450	450	2: Sustainable resource management			450	450								
33.	Wupperthal	Drainage of vegetable garden	04/2004	03/2005	750	750	2: Sustainable resource management			750	750								
34.	Elim	Dry land planning	07/2003	03/2005	1 400	1 400	2: Sustainable resource management			500	500								
35.	Suurbraak	Dry land planning	08/2002	03/2005	1 250	1 250	2: Sustainable resource management			500	500								
40.	Matjiesrivier	Upgrading of irrigation canals	04/2003	03/2006	900	2 400	2: Sustainable resource management			500	500		1 500	1 500					
47.	Koekedouw	Irrigation	04/2004	03/2005	925	925	2: Sustainable resource management			925	925								
49.	Suurbraak	Irrigation	04/2004	03/2005	1 000	1 000	2: Sustainable resource management			1 000	1 000								
50.	Elim	Erection of storage facility	04/2004	03/2005	400	400	3: Farmer support and development			400	400								
51.	Goedverwacht	Erection of storage facility	04/2004	03/2005	400	400	3: Farmer support and development			400	400								
52.	Jamestown	Irrigation	04/2004	03/2005	750	750	3: Farmer support and development			750	750								
53.	Friemersheim	Farmer infrastructure development	04/2004	03/2005	500	500	3: Farmer support and development			500	500								
54.	Zoar, Slangrivier, Dysseldorp, Kranshoek, Koekedouw	Mechanisation centres	04/2004	03/2005	1 830	1 830	3: Farmer support and development			1 830	1 830								
55.	Beaufort West	Veterinary services: Upgrading of facilities	04/2004	03/2005	300	300	4: Veterinary services			300	300								
56.	Vredendal/ Oudtshoorn	Decentralisation of FET centre	04/2004	03/2005	900	900	7: Agricultural training			900	900								
57.	Genadendal	Farmer infrastructure development	05/2004	03/2006	500	1 000	3: Farmer support and development			500	500		500	500					
58.	Elandskloof	Drainage and irrigation	04/2004	03/2005	290	290	2: Sustainable resource management			290	290								

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Annexure B to Vote 11 (continued)

Table B.6
(continued) **Summary of details of expenditure for infrastructure by category**
Vote 11: Agriculture

Project No.	Region/ district	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
			Date: Start	Date: Finish	At start	At completion		Per- sonnel	Trans- fers	Other costs	Total	Per- sonnel	Trans- fers	Other costs	Total	Per- sonnel costs	Trans- fers	Other costs	Total
			R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
59.	Mamre	Farmer infrastructure development	04/2004	03/2005	750	750	3: Farmer support and development			750	750								
60.	Groenfontein	Farmer infrastructure development	04/2004	03/2005	450	450	3: Farmer support and development			450	450								
61.	Merweville	Farmer infrastructure development	04/2004	03/2005	350	350	3: Farmer support and development			350	350								
62.	Bakhoevenfontein	Farmer infrastructure development	04/2004	03/2005	425	425	3: Farmer support and development			425	425								
63.	Murraysburg	Pig housing	04/2004	03/2005	85	85	3: Farmer support and development			85	85								
64.	Uniondale	Pig housing	04/2004	03/2005	85	85	3: Farmer support and development			85	85								
66.	Mountain View/ Perdeberg	Drainage and irrigation	04/2004	03/2005	200	200	2: Sustainable resource management			200	200								
67.	Sanddrift	Irrigation	04/2004	03/2005	50	50	3: Farmer support and development			50	50								
68.	Paarl	Fish cages and irrigation	04/2004	03/2005	125	125	5: Technology research and development			125	125								
69.	Ceres/Warm Bokkeveld	Fencing, irrigation and storage facility	04/2004	03/2005	150	150	3: Farmer support and development			150	150								
70.	Toekomsrus	Repair embankment of dam	04/2005	03/2006	750	750	2: Sustainable resource management							750	750				
71.	Wupperthal	Irrigation dam	04/2005	03/2006	3 500	3 500	2: Sustainable resource management							3 500	3 500				
72.	Jonkershoek	Waterflow control and soil conservation	04/2005	03/2006	200	200	2: Sustainable resource management							200	200				
73.	Groothoek	Waterflow control and soil conservation	04/2005	03/2006	200	200	2: Sustainable resource management							200	200				
74.	Suurbraak	Waterflow control and soil conservation	04/2005	03/2006	300	300	2: Sustainable resource management							300	300				
75.	Elim dry land	Waterflow control and soil conservation	04/2005	03/2006	400	400	2: Sustainable resource management							400	400				

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Vote 11

Annexure B to Vote 11 (continued)

Table B.6
(continued) **Summary of details of expenditure for infrastructure by category**
Vote 11: Agriculture

Project No.	Region/district	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07			
			Date: Start	Date: Finish	At start	At completion		Per-sonnel	Trans-fers	Other costs	Total	Per-sonnel	Trans-fers	Other costs	Total	Per-sonnel costs	Trans-fers	Other costs	Total
			R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
76.	Central Karoo	Drillings: Water access project as part of the Integrated Sustainable Rural Development Strategy	04/2005	03/2006	470	470	2: Sustainable resource management							470	470				
77.	Merweville	Commonage for small farmers, stock watering systems and fencing	04/2005	03/2006	500	500	2: Sustainable resource management							500	500				
78.	Bo-Kouga	Drainage and irrigation (Nolan and Williams)	04/2005	03/2006	600	600	2: Sustainable resource management							600	600				
79.	Boland	Irrigation dam (Kliprivier kleinboere)	04/2004	03/2006	500	500	2: Sustainable resource management			520	520			500	500				
80.	Mamre	Construction of contours and artificial waterways	04/2005	03/2006	1 444	1 444	2: Sustainable resource management							1 444	1 444				
81.	Ebenhaezer	Subdivision of existing grazing paddock	04/2005	03/2006	1 500	1 500	2: Sustainable resource management							1 500	1 500				
82.	Experimental farms: Tygerhoek, Langgewens, Nortier, Outeniqua, Elsenburg	Upgrading of infrastructure to ensure efficient research (fencing and irrigation)	04/2005	03/2006	477	477	5: Technology research and development							477	477				
83.	Zoar	Farmer infrastructure development	04/2005	03/2006	500	500	3: Farmer support and development							500	500				
84.	Haarlem	Farmer infrastructure development	04/2005	03/2006	500	500	3: Farmer support and development							500	500				
85.	Rietpoort	Farmer infrastructure development	04/2005	03/2006	500	500	3: Farmer support and development							500	500				
86.	Slangrivier	Farmer infrastructure development	04/2005	03/2006	500	500	3: Farmer support and development							500	500				
87.	Saron	Farmer infrastructure development	04/2005	03/2006	500	500	3: Farmer support and development							500	500				
88.	Suurbraak	Farmer infrastructure development	04/2005	03/2006	500	500	3: Farmer support and development							500	500				

Table B.6
(continued) **Summary of details of expenditure for infrastructure by category**
Vote 11: Agriculture

Project No.	Region/ district	Project description	Project duration		Project cost		Programme	MTEF 2004/05				MTEF 2005/06				MTEF 2006/07				
			Date: Start	Date: Finish	At start	At completion		Per- sonnel	Trans- fers	Other costs	Total	Per- sonnel	Trans- fers	Other costs	Total	Per- sonnel costs	Trans- fers	Other costs	Total	
			R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
89.	Kranshoek	Farmer infrastructure development	04/2005	03/2006	500	500	3: Farmer support and development							500	500					
90.	Vredendal, Malmesbury, Swellendam, Beaufort West, Boland, George	Veterinary equipment for livestock	04/2005	03/2006	87	87	4: Veterinary services							87	87					
91.	Stellenbosch	Upgrading of the Provincial veterinary laboratory towards accreditation	04/2005	03/2006	1 207	1 207	4: Veterinary services							1 207	1 207					
92.	Beaufort West	Upgrading of the veterinary offices to fulfil in the needs of new clients	04/2005	03/2006	150	150	4: Veterinary services							150	150					
	Unallocated									12 125	12 125			11 847	11 847			29 772	29 772	
Total PIG										25 910	25 910			29 632	29 632			29 772	29 772	
2. COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME (CASP)																				
	Unallocated						3: Farmer support and development		6 882	6 883	13 765		8 500	8 706	17 206		10 000	10 648	20 648	
Total infrastructure									6 882	32 793	39 675		8 500	38 338	46 838		10 000	40 420	50 420	

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Vote 11

Annexure B to Vote 11 (continued)