

Vote 11

Department of Agriculture

	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations	R290 212 000	R311 077 000	R345 487 000
Responsible MEC	Provincial Minister of Agriculture		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

1. Overview

Core functions and responsibilities

To provide a professional, reliable and impartial service through motivated, informed competent and committed personnel that enjoys provincial, national and international recognition.

To promote the more efficient use of water in the agricultural sector by both commercial and emerging farmers.

To promote the conservation and sustainable use of the environment, especially agricultural natural resources by integrated community based natural resource management.

To create integrated centres to facilitate co-operative governance in natural resource management.

To create temporary job opportunities that will alleviate poverty.

To pro-actively shape the future use of our resources within the Provincial Spatial Development Framework and to protect our scarce agricultural resources from urbanisation and recreational land uses.

To protect our scarce water resources from pollution by animal waste by providing a planning and design service for animal husbandry.

To promote agricultural development through supporting institutional capacity building, land reform projects and initiatives, infrastructure development and implementing the Comprehensive Agricultural Support Programme (CASAP) for increased economic participation by the historically disadvantaged.

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

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

To support rural development through the provincial business enterprise, Casidra (Pty) Ltd, that is under the oversight of the Department. This falls within the Department's mandate of agricultural development.

To promote conservation agriculture to increase the sustainability of grain, rooibos and vegetable farming.

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

To deliver a competitive and technological advanced animal disease diagnostic service.

To monitor and minimise animal disease risks, facilitate access to services 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, creating a platform for sustained economic growth.

To seek and establish national and international partnerships for enhanced service delivery of veterinary services.

To develop economically accountable cutting-edge technology in animal production, plant production and resource utilisation, considering the current and future needs of commercial producers, emerging farmers and consumers nationally and internationally, to enhance competitiveness and defend agricultural job opportunities.

To promote novel agricultural products by means of cutting-edge technology, introduction of new and alternative crops, value adding through processing and expanding agricultural production for increased growth.

To seek new and adapt existing production practises in order to alleviate the challenges of changing climatic patterns.

To seek, establish and expand national and international partnerships to build human capacity and secure funding whereby service delivery (research, training, etc.) could be enhanced.

To enhance the competitiveness of the agricultural and agribusiness sector through agricultural economic support towards optimal farming systems, the enhancement of sustainable use of natural resources based on economic principles and the support of marketing of agricultural products and services.

To provide agricultural economic intelligence for effective decision making in the agricultural and agribusiness sector through the sourcing and provision of reliable agricultural data and the provision of economic intelligence to clients in the Western Cape as well as Southern Africa.

To train prospective and current agriculturalists, employers (farmers) and employees (including farm workers) in the agricultural industry, through South African Qualifications Authority (SAQA) approved training programmes at the General Education and Training (GET), Further Education and Training (FET) as well as Higher Education (HE) levels of the National Qualifications Framework (NQF).

To promote career opportunities in agriculture, to especially the rural youth and women and facilitate human capital development in the agricultural sector.

To strengthen the department's links with other provinces and African countries and enhance and support South Africa's role as a modern African state.

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.

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

Facilitate co-operative governance and buy-in from rural communities in natural resource management (specifically LandCare) by forming partnerships with all agencies (private and public).

Deliver services within the Integrated Development Plan (IDP) structure.

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

Provide an engineering support service to increase water use efficiency of irrigation farmers in the province.

Plan, develop and provide agricultural engineering products and services to enhance environmentally and economic sustainable farming practices including the prevention of water pollution by animal waste from animal husbandry.

Promote sustainable agricultural development in historically disadvantaged communities through a range of opportunities and initiatives with special emphasis on the emerging farmers and farm workers but not excluding the commercial agricultural sector.

Apply technologically advanced diagnostic procedures for the diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health.

Monitor and minimise animal health risks.

Enhance the hygiene management at animal product establishments in accordance with national and international standards to ensure food safety and export certification.

Research, develop and adapt appropriate cutting-edge agricultural technology in animal production, plant production and resource utilisation for farmers and other users of natural agricultural resources and to develop technology support programmes for farmers.

Disseminate appropriate new and adapted technology, generated by concerted research efforts, in the form of user-friendly information packages.

Promote novel agricultural products by means of cutting-edge technology and introduction of new and alternative crops, value adding through processing and expanding agricultural production for increased growth.

Provide research support services to research units of the Department and the Agricultural Research Council (ARC) and other role-players by well-established and maintained research farms.

Expand on the research support to commercial and emerging farmers with cutting-edge technology generated by three research institutes, viz. animal production, plant production and resource utilisation, each operating as a centre of excellence.

Provide a full range of agricultural economics services through research, model and database development and maintenance, monitoring of trends and the provision of advice and training in the fields of macro and micro economics.

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

Cooperate with other departments and private organisations to implement initiatives and projects to the benefit of the Department's clients and towards the fulfilment of the iKapa Elihlumayo strategies.

Demands and changes in services

The Communication Division will be expanded to form the sub programme Communication and Information Services. Part of the expansion focuses on decentralising the communication service to the districts.

The challenge is to retain scarce skills (engineers, veterinarians and agricultural economists) in the Department and to attract suitable candidates in scarce skills disciplines at head office and in the different district municipality offices of the Department.

Within the programme: Sustainable Resource Management the demands for engineering services and LandCare implementation are affected by the shortage of skills. The provision of infrastructure to emerging farmers, veld management to prevent over-grazing, the prevention of pollution of water resources and run-off from over-irrigated fields, as well as animal waste management interventions are some of the demands.

Given the importance of service delivery within the context of cooperation and collaboration a decentralised model is in the planning process, but a pilot model is currently been rolled out in the Overberg district municipality to start the creation of an integrated service centre, providing our clients with a “one stop shop”. This also involves better working relations with DEAD-P on spatial planning matters and the efficient delivery of poverty alleviation projects.

The Pro-active Land Acquisition Strategy (PLAS) by the state for targeted groups in the land market will have a major impact on the Farmer Support and Development programme in terms of post settlement support to the potential beneficiaries or owners. This approach will ensure that Department of Land Affairs can acquire land in the nodal areas and this will put even more pressure on our Department and programme. In addition the outcome of the evaluation of land reform projects requires the FSD programme to re-look the support (technical and financial) to land reform beneficiaries, and the design of a mentorship programme will be completed and partly implemented in 2007/08.

With a steady deterioration in the laboratory diagnostic services rendered at most laboratories in the country the demands on the Western Cape Provincial Veterinary laboratory has been increasing during the first two quarters of 2006/07. It is anticipated that this trend will not change in the short to medium term.

Some of the more remote areas of the province can only be serviced to a limited extent in respect of diagnostic laboratory procedures. This is mainly as a result of inadequate means of transporting specimens to the existing laboratories. The medium term plans include establishing or expanding laboratories in the east and north of the province.

The constant barrage of trade sensitive diseases during the past three service years and the extra-ordinary personnel and resource inputs that were required derailed the traditional strategic planning of the Programme: Veterinary Services. Routine disease control strategies were disrupted and could in fact in some cases not continue. Although the Programme succeeded in curbing the spread of diseases and re-entry to the international markets, the overall effect was a steady decline in routine service delivery. This re-iterated the need of the Programme to increase its service delivery capacity.

The lack of veterinarians in South Africa poses a serious risk for continued access to export markets, especially exports to the European Community (EC). Two of the 4 posts at export plants in the province were vacant for a large part of 2006. No progress has been made with scarce skills strategies to ensure continued service delivery regarding export certification. The personnel establishment will have to be extended to ensure proper service delivery on food safety in resource-poor communities and urban areas.

Farmers are changing to alternative production practises and crops, i.e. reduce input costs (minimum tillage), soil moisture retention and appropriate crop rotation, honey bush tea and Buchu, and the programme: Technology, Research and Development is expected to produce answers to these alternatives. Given climate change new research efforts will be required. Appropriate technologies and systems must be developed for the small-scale farmers.

The Broad Based Black Economic Empowerment Act (Act 53 of 2003) Transformation Charter for Agriculture was released on 2 November 2005 (also known as the AgriBEE Charter). It is important to note that the scope of this Charter will be much wider than just ownership of land. To be precise, it actually makes a distinction between the ownership of land and the ownership of an agricultural business. The Charter will make provision for the following seven elements:

- Ownership
- Management control
- Employment equity
- Skills development
- Preferential procurement
- Enterprise development
- Rural development

MAFISA (Micro-agricultural Financial Institutions of South Africa) was launched in the Western Cape Province as a pilot in 3 municipalities, namely Swartland, Berg River and Witzenberg to sort out teething problems and to learn how the establishment should be structured for the successful roll out of MAFISA. After a period of approximately one year, MAFISA will then be implemented in the rest of the Province.

The reason for the restructuring of the Programme: Structured Agricultural Training was to establish a capacity focusing on quality assurance, innovation and development in agricultural education and training, and to strengthen training administration and support capacity. Agricultural training services were reprioritised within the available resources, to provide structured training programmes to enhance the skills levels particularly of the rural youth, women and land reform beneficiaries and to address sector priorities.

Co-operation with local and international partner institutions to enhance training continues and formalised linkages with training institutions in California (USA) will be investigated in 2007/08.

The National Agricultural Education and Training Strategy (NAETS) was launched in 2005 and the Executive Committee appointed in 2006. The directive from national Department of Agriculture is that Provincial Agricultural Education and Training Forums (PAETF) should be established by September/October 2007. In 2006/07 a process was also initiated to develop a Human Capital Development Strategy for agriculture in the Western Cape to address scarce and critical skills requirement in the province. This process will be finalised for implementation with the industry in late 2007.

Acts, rules and regulations

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

Accounting Officer System

Administrative Justice Act, 2000 (Act 3 of 2000)

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

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

Agricultural Pests Act (Act 36 of 1983)

Agricultural Products Standards Act (Act 119 of 1990)

Animal Diseases Act, 1984 (Act 35 of 1984)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

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

Collective agreements

Companies Act, 1973 (Act 61 of 1973)

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

Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)

Constitution of the Republic of South Africa (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Cooperatives Act (Act 14 of 2005)

Disaster Management (Act 57 of 2002)

Division of Revenue Act (Annually)

Employment Equity Act, 1998 (Act 55 of 1998)

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

Engineering Profession Act, 2000 (Act 46 of 2000)

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

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

Further Education and Training Act, 1998 (Act 98 of 1998)

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

Government Employees Pension Law, 1996 (1996)

Higher Education Act, 1997 (Act 101 of 1997)

Income Tax Act, 1962 – 4th standard

International Animal Health Terrestrial Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)

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

Labour Relations Act, 1995 (Act 66 of 1995)

Land Redistribution Policy for Agricultural Development

Land Reform Act, 1997 (Act 3 of 1997)

Land use planning ordinance (Ordinance 15 of 1985)
 Marketing of Agricultural Products Act, 1996 (Act 47 of 1996)
 Meat Safety Act, 2000 (Act 40 of 2000)
 Municipal Finance Management Act, 2003 (Act 56 of 2003)
 National Archives Act, 1996 (Act 43 of 1996)
 National Education Policy Act, 1996 (Act 27 of 1996)
 National Environmental Management Act, 1998 (Act 107 of 1998)
 National Treasury Regulations
 National Water Act, 1998 (Act 36 of 1998)
 Natural Scientific Professions Act (Act 20 (3) of 2003)
 Occupational Health and Safety Act, 1993 (Act 85 of 1993)
 Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
 Promotion of Access to Information Act, 2000 (Act 2 of 2000)
 Provincial Treasury Instructions
 Public Finance Management Act, 1999 (Act 1 of 1999)
 Public Holidays Act, 1994 (Act 6 of 1994)
 Public Service Act (Act 103 of 1994) and Regulations, 2001
 Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO).
 Skills Development Act, 1998 (Act 97 of 1998)
 Skills Development Levies Act, 1999 (Act 9 of 1999)
 Soil user planning ordinance, 1985 (Ordinance 15 of 1985)
 South African Qualifications Act, 1995 (Act 58 of 1995)
 South African Qualifications Regulations
 Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)
 Unemployment Insurance Act, 2001 (Act 63 of 2001)
 Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982).
 Water Services Act, 1997 (Act 108 of 1997)
 Western Cape Appropriation Act (Annually)
 Western Cape Direct Charges Act, 2000 (Act 6 of 2000)

Budget decisions

Scarce skills occupational categories have been identified and submitted to the Department of Public Service and Administration (DPSA) with the view of obtaining approval for the payment of a special scarce skills allowance, but no positive actions have resulted from this initiative. Urgent attention is required to enable the department to attract candidates for engineering posts. It will also be necessary to introduce or enhance current human capital development initiatives to address scarce skills and to promote agricultural careers thus bringing youth into Agriculture. This bursary scheme should also make provision to allocate bursaries for final year engineering students, to allow a quicker delivery of suitably qualified engineers and technicians to the department. These initiatives will have budgetary implications.

The programme: Sustainable Resource Management is under pressure to deliver on engineering services, pertaining to effective and efficient water use as well as infrastructure development. The LandCare sub programme had to reduce the number of projects and concomitant person days from 30 000 to 25 000 based on allocated budget (MTEF and conditional grant). Despite this, this programme will launch an awareness campaign on water use and biodiversity.

The programme: Farmer Support and Development is currently consolidating its position at hand of the new strategy of land acquisition, the evaluation of the land reform projects (10 year review), the Agriculture and Agri-business Sector plan and Agri-BEE. Filling of vacant positions remains high on the agenda of the programme, and this will translate into a budget pressure for the 2008/09 financial cycle. The main efforts of the programme are centred round the support to land reform beneficiaries (LRAD), new entrants to farming and the second economy sector, especially food security projects. Several key deliverables are vested in this programme, so as to highlight the importance of service delivery to our emerging farmers. These key deliverables are the provision of infrastructure to 150 land reform projects, expansion of food security projects with 20 per cent, the implementation of a comprehensive mentorship programme for land reform projects and the re-skilling of unemployed and evicted farm workers.

The budget of the programme: Veterinary Services has been under severe fiscal pressure for some time, which has been partially relieved with an additional amount of R6,346 million and increasing over the remainder of the MTEF period. The additional budget will address the appointment of additional veterinarians and animal health technicians, facilitate the roll out of more routine operations, improve the food safety implementation process and the establishment of two veterinary laboratories at Oudtshoorn and Beaufort West.

The programme: Technology, Research and Development is increasingly exploring alternatives to farming practices and crops. The role of the programme's effort was discussed against the Draft National Agricultural Research and Development Strategy and various new/additional study fields enhancing competitiveness and sustainability of agricultural production systems for both producer sectors, as well as enhancing the goals of the PGDS, were identified. These include research on game and vegetable farming, remote sensing and modelling technologies, water/soil/plant interactions, alternative crops and technologies specific to the needs of the emerging farming sector. A concerted effort to expand the aquaculture programme is in progress, especially against the background of the importance of this sector in the MEDS of the Western Cape. Existing research programmes were critically evaluated against furthering the goals of the National Sector Plan for Agriculture, the MEDS and the provincial Agriculture and Agri-Business Sector Plan. Expanding, as well as maintaining existing research infrastructure, remains a challenge and has been seriously hampered by budget constraints.

Currently the programme: Agricultural Economics is involved in the Provide project, serving all nine provinces as well as the national Department of Agriculture with macro-economic information. Marketing information and support to emerging farmers are given through a range of activities, i.e. the compilation of 72 Combuds, the launch of MAFISA in three municipalities, the training in record-keeping and workshops on cooperatives. These initiatives will be expanded in 2007/08. As agriculture is a Schedule 4 function in The Constitution of the Republic of South Africa (Act 108 of 1996), it is evident that it will be expected of the Provincial Department of Agriculture to render appropriate services regarding AgriBEE. No provision has been made for the implementation of Agri-BEE in its broader context. Another area of intervention in the agriculture and agribusiness strategy was the establishment of an agricultural specific mechanism (Agribusiness Investment Unit) to support the attraction of foreign capital and to harness the latent potential of South African expatriates. Due to lack of resources, it is inevitable that the agency could not pay much attention to all the sectors as required. Therefore, establishment and proper functioning of such a mechanism will require additional funding.

The accelerated implementation of the national Land Reform and Agricultural Development Programme (LRAD) results in the entrance of thousands of new farmers with low or relatively low skills levels, into the agricultural sector. The sustainability and success of these projects will thus be strongly influenced by the increase in capacity of the Programme: Structured Agricultural Training to keep up with the rate of settlement of new farmers.

Implementation of the National Agricultural Education and Training Strategy and establishment of the National Agricultural Education and Training Forum (NAETF) requires the establishment of a Provincial Agricultural Education and Training Forum (PAETF) for the Western Cape. Funding for implementation of this directive will have to come from national level.

2. Review 2006/07

Sustainable resource management

Thirty five agricultural infrastructure projects for emerging farmers to the value of R13,34 million were completed. These projects ranged from irrigation systems, repair work to irrigation dams, replacing earth furrows with pipelines, fencing, stock watering points, drainage, storage facilities and chicken housing for broilers and layers.

Training continued in soil conservation and was provided to 25 field technicians to enable them to provide the technical inputs required for advanced designs and the evaluation of designs before approval of soil conservation works. Lectures were given in three provinces to share the expertise gained in the Western Cape regarding river bank erosion protection structures.

Work is continuing on the 35 selected areas where the different mechanisation tasks were completed which include the promotion of conservation farming techniques through demonstrative seeding experiments and the planning and building of prototype agricultural implements.

Technology transfer services and detailed designs were provided for animal housing, handling and waste management on request of 25 commercial and 20 emerging farmers.

The production of different crops from which essential oils can be distilled and value-adding to vegetables grown by emerging farmers received attention with two projects supported.

A total of 225 irrigation design, evaluation and technology transfer requests were handled. Of these 130 were for commercial farmers and 95 for emerging farmers. In addition 145 water management interventions and investigations were completed with 55 emerging farmers as beneficiaries and the remainder (90) for commercial farmers.

Twenty nine LandCare projects to the value of R3,73 million were implemented in the province concentrating on the efficient use of water, poverty alleviation through job creation, food security gardens, training and awareness programs for the youth. The results of these projects are that 15 000 person days of work was created to remove alien vegetation and thereby protecting our water resources and alleviating poverty and about 10 000 school children were trained in LandCare principles and practices, including sustainable water use.

Another four spatial development areas were mapped according to baseline data, which forms the foundation for Western Cape Provincial Spatial Development Framework.

Farmer support and development

The programme decided to strengthen the technical capacity in the current year as opposed to appointing sociologists. The other decision was to advertise all vacant posts to enable the programme to cope with the need of the new entrant farmers. The programme advertised 28 vacant positions during the third quarter of this year and the interviews and appointments will be completed into the first quarter of 2007/08. Thirteen other positions have been filled during the year which includes the Chief Director and two directors. Recruiting staff for the Central Karoo remains a challenge, and is hampering service delivery in the district municipality.

All services of the programme were delivered on a decentralised basis in the 6 municipal districts. About 200 projects were initiated and completed within the framework of the PIG and CASP conditional grant criteria, and through MTEF funding for the farm worker development projects during 2006/07. These projects ranged from irrigation systems, fencing, pipelines, stock watering points, storage facilities, implements and food garden equipment.

The total number of beneficiaries supported with PIG funding were 1 111 in 52 projects and 5 765 beneficiaries with 143 CASP projects and the number of jobs created by PIG and CASP projects respectively were 111 and 698 jobs.

Food insecurity is a serious challenge for the Province and although the national prescript indicates that 10 per cent of CASP funding must go to food security projects, 20 per cent of the CASP budget was spent on food security projects and 3 831 beneficiaries were supported.

Problems were experienced across the different types of projects i.e. food security, LRAD and FWES projects and related to lease agreements with Municipalities, conflict, selling of land, legal action taken by financial institutions and commercial partners in equity schemes not contributing their funds within the proposed projects. The implications of the above were that several projects have to be cancelled and funding reallocated to other projects.

The evaluation study of LRAD projects was completed and the outcomes of the study were used as basis for prioritising 2007/08 CASP projects. Preference was given to food security projects and projects in nodal areas. Several training sessions (about 48 sessions) for project beneficiaries were facilitated by officials of the programme.

Project Management Teams (PMTs) were established in all 6 districts in conjunction with Department of Land Affairs and the Municipalities. The primary function of these PMTs is to evaluate, prioritise and recommend project applications and business plans to the District Assessment Committees. To streamline Land Reform our working relationship with the Department of Land Affairs and Municipalities was strengthened by attending PMTs, DACs and PGC meetings.

The study on the profiles of emerging farmers within four districts was completed but problems were experienced where farmers were not interested in participating in the survey.

A successful Provincial World Food Day was held in the Philippi area and several emerging and food security groups were invited to attend to highlight the importance of food security. In addition the provincial Woman Farmer of the Year competition was supported and two of our clients/projects were chosen as the winners in their respective categories.

Thirty three projects were funded through the sub programme Farm Worker Development based on the strategic objectives set for 2006/07 and key challenges within the sector, namely Foetal Alcohol Syndrome awareness raising amongst youth and farm worker families, training of seasonal female farm workers, a Youth Day for farm workers' children on the 16th of June and a Provincial Farm Worker Competition at the end of October 2006 to highlight some of the successes achieved by farm workers. More than 9 000 farm workers benefited through the support of projects, which were funded to the amount of R2,397,354.

An interdepartmental committee was established to give impetus to the farm worker strategic development plan as approved by cabinet.

Veterinary services

The demands for serological monitoring for a wide range of diseases created severe pressure on the capacity of the Provincial Veterinary Laboratory (PVL). Testing for notifiable diseases (Bovine brucellosis, Classical Swine Fever, PRRS, Newcastle disease and Avian Influenza) as well as diseases such as leptospirosis was done in large numbers for the Province as well as for other provinces and neighbouring countries. Unless the protocols produced by the National Department of Agriculture for Avian Influenza is reviewed the demand for testing will not decrease to a level that can be maintained for a prolonged period of time.

During the second and third quarter of the year the importation of poultry meat increased dramatically probably as a result of the stronger Rand and the impact of Newcastle disease in poultry. This resulted in a sharp increase in the demand for bacterial monitoring of the imported products to ensure compliance with import permits. While the export of ostrich meat was suspended during the second half of the year the testing related to export abattoirs decreased but with lifting of the suspension in the third quarter it is anticipated that tests will increase to compensate for lost exports.

A new extension to the Provincial Veterinary Laboratory has been completed, with the problems to be rectified, creating space for archiving documentation and samples, perform PCR procedures and for housing the quality control staff and documents. The additional space also allows for procedures to detect residues in animal products but will be implemented, funds permitting.

The control and eradication of outbreaks of trade-sensitive diseases demanded the almost exclusive attention of the sub-programme, resulting in targets regarding other strategic objectives not being fully realised. Targeted surveillance of Avian Influenza in ostriches and poultry was of primary importance to substantiate a claim of freedom of disease to our trading partners. During the first semester of 2006, 1 821 samples were collected from backyard poultry, 3816 samples from commercial poultry and 11 229 samples from ostriches and submitted for laboratory testing. An actual outbreak of Avian Influenza during July 2006 resulted in an export ban of ostrich meat to the European Union (EU) at a loss of R40 million per month to industry. Limited reinstatement of ostrich exports was finally achieved on 1 November 2006, following the 6 month export ban.

An outbreak of Classical Swine Fever (CSF), last seen in the country in 1918, on 13 July 2005 in De Doorns in the Hex River Valley, necessitated a full-scale eradication campaign. The component reacted admirably and by 5 August 2005 all the infected and exposed pigs had been destroyed. It was necessary to maintain vigilance and monthly samples on 20 properties were collected and analysed during 2006. Four thousand and twenty one samples were collected by October 2006 and were also tested for any signs of Porcine Reproductive and Respiratory Syndrome (PRRS), initially detected in June 2004. An additional drain on the manpower resources of the component was the fact that CSF had continuously been detected in the Eastern Cape Province during 2006. Five permanent roadblocks, manned 24-hours a day by veterinary personnel and the SAPS and Provincial Traffic Inspectorate, had to be set up and maintained on the main entry routes to the Western Cape Province in an attempt to prevent the reintroduction of CSF into the Western Cape.

The constant barrage of trade sensitive diseases during the past three service years and the extra-ordinary personnel and resource inputs that were required derailed the traditional strategic planning of the Programme: Veterinary Services. Routine disease control strategies were disrupted and could in fact in some cases not continue. Although the Programme succeeded in curbing spread of disease and re-entry to the international markets, the overall effect was a steady decline in routine service delivery. This re-iterated the need of the Programme to increase its service delivery capacity.

During 2006 the Programme: Veterinary Services expanded its food safety service delivery to resource poor communities. To include all communities in the Western Cape Province within a reasonable period of time it is clear that the personnel establishment will be extended to ensure proper service delivery.

Technology research and development services

The Programme, through its sub-programmes: Research, Infrastructure Support Services and Information Services, renders a research, research support and information service to all stakeholders within the Province. In order to specifically support competitiveness and sustainable agriculture with cutting-edge technology, three centres of excellence, viz. Institutes of Animal Production, Plant Production and Resource Utilisation were established in 2004 and have been further expanded during 2006/07.

All services of the programme were delivered on a district basis. The research effort is strengthened and supported by seven agricultural research farms, which serve as open-air laboratories where on-farm trials and demonstration blocks are established and maintained to the benefit of all farmers.

Excellent progress was made with the appointment of key research staff. A disabled person has also been appointed as farm manager: Langgewens Research Farm. A formal internship programme with two students from the Nelson Mandela Metropolitan University (Saasveld campus) was initiated, and they are working at the Outeniqua Research Farm. Capacity building and skills training of staff received high priority and the Young Professional Programme was supported to its fullest with 3 students participating.

A total of 180 technology development (research) projects were executed by the Sub-programme Research and information generated through the research was disseminated through 50 scientific publications, 65 semi-scientific and popular publications, 50 congress papers and 75 lectures at farmers' days.

The Project Information Management System (PIMS) has been tailor-made to suit the needs of our programme and is functional as an operational database of projects. This system will facilitate sound project management within the Programme.

The research programme on vegetables was further expanded seeing that vegetables as a cash crop are important for poverty relief generally and as a food crop for food security. The expansion contributes to the Philippi Market initiative. A Memorandum of Understanding was signed between the Department, the Muslim Judicial Council (MJC) and a commercial producer wherein the Department will execute vegetable research and maintain various demonstration trials on site in Philippi and 45 emerging farmers will receive training in market access requirements.

Sound agricultural practices are based on knowledge of crop and soil requirements. For producers to plan their fertiliser requirements properly, the soil, plant and water laboratory analysed approximately 25 000 samples and generated an income of more than R1 million. The analytical laboratory was fitted with new equipment to ensure quality results to clients.

The Programme played a pivotal role (as part of the Technical Steering Committee) in developing the Climate Change Strategy and Action Plan for the Province. In this action plan, a climate change action plan for agriculture will also be developed.

Consolidating its role as the research leader in dairy farming, a new and technologically advanced milk parlour was inaugurated by the Centre of Excellence Dairy (Western Cape) at Elsenburg, which is one of the two centres of the Institute for Animal Production, with the other at the Outeniqua research farm.

The important role of aquaculture in the Province, and the National Draft Aquaculture Policy tabled was discussed at the Fish and Aquaculture Task Team of the Province. The Programme also has a member on the Board of Trustees of the Aquaculture Institute of South Africa (AISA).

The Institute for Resource Utilisation completed its strategic plan and organisational structure during June 2006 and moved to its new offices during October 2006. This Institute will in future execute its mandate through three research units, i.e. Spatial Analysis, Potential and Risk Assessment and Knowledge Management but cannot be rolled out in totality due to budget constraints.

The Sub-programme Infrastructure Support Services rendered farm services and infrastructure support to researchers of the above-mentioned institutes, the Agricultural Research Council (ARC) and other role-players, from its seven well-established research farms. This sub-programme, furthermore, is also responsible for the infrastructure and maintenance needs of the other programmes of the Department.

The Sub-programme Information Services addressed the need for information on new and adapted technology by packaging research information in the form of user-friendly and client-focussed information packages. This also entailed the continuous upgrading of the website of the Programme with new information on the research activities, scientific outputs and outcomes. A manual on all aspects of ostrich farming was compiled by experts from the Institute for Animal Production, agricultural economists from the Department and external experts and was presented to the South African Ostrich Business Chamber (SAOBC) during September 2006.

Agricultural economics

The macro economics division hosted the PROVIDE Project between 2001 and 2006, tasked with the provision of quantitative information for decision making for the national and Provincial Departments of Agriculture through the development and use of multisector models and datasets. Various research reports from the PROVIDE Project were still published during the 2006/07 financial year, ranging between applied case studies and technical reports. Revisions to the datasets focused on including more detail with regard to trade in order to enhance the analysis of trade related issues. In principle approval has been obtained to establish a Research Centre hosted in the Western Cape to continue the multisector analysis and capacity building in the departments of agriculture.

Modelling techniques were expanded, when an econometric projection model was developed for the deciduous fruit industry, focusing on the apple industry. Data was collected on fruit production, exports, local fresh markets and processing, and this was developed into the fruit model. Experts in the fruit industry, both locally and internationally, were visited to broaden understanding of the fruit industry. A study on the competitiveness of the barley industry was conducted on request of the barley industry, in close collaboration with the Universities of Stellenbosch and Pretoria as part of BFAP (Bureau for Food and Agricultural Policy), comprising an informal network of researchers. Both the multisector and econometric models used in the macro economics division are recognised internationally.

The Statistics Division successfully introduced spatially distributed information sharing devices at the Elsenburg, Outeniqua, Oudtshoorn, Worcester and Moorreesburg buildings' main entrances which provide daily up-to-date statistics and information regarding the Department of Agriculture, general statistics with the emphasis on prices, exchange rates and fuel prices, weather data, the status of dams and selected social data. The aim is to keep both personnel and visitors informed about every day fluctuations in world and regional statistics, as well as to improve the professional image of the Department amongst staff and its clients.

The growing game industry necessitates the monitoring of game prices as new entrants into this relatively new industry need to know relevant market trends amongst the various game species. A 'game price index' was developed to indicate the movement, both real and nominal, of a 'basket' of prices of 26 selected game species over the past decade and a half. This encourages the fledgling game industry in the Western Cape to become market driven and not supply-driven as is so often the case with struggling economic industries.

A project was outsourced to spatially identify resource poor farmers in the whole of the Western Cape. The project will deliver a snap-shot of all existing non-commercial farming activities within the Western Cape. It will therefore present the foundation for annual updates of the field data in order to facilitate improved decision-making at both micro farm-level as well as macro policymaking level. Once time-series data is available, especially if it is in a spatial format, futuristic predictions can be made to determine the way forward for extension, training and research services geared towards a sustainable future for the developing agricultural sub-sector in the Western Cape. This project will enable the identification of suitable emerging farming areas for the facilitation of potential agritourism projects to improve the financial viability of farming enterprises within this farming sub sector.

During this year 72 Combuds were compiled for emerging/LRAD farmers to assist them in decision making to boost their profits.

Production loans were always a problem for emerging farmers and they were excluded from mainstream banking facilities. On 26 October 2006 MAFISA was launched in the Province. MAFISA is a loan instrument, managed by Land Bank and could finance the production costs of the Agricultural – and Agribusiness Sectors of PDIs – up to a maximum of R100 000 under certain conditions. The pilot project was launched in 3 municipalities, namely Swartland, Berg River and Witzenberg. As soon as the teething problems of MAFISA had been sorted out in the pilot project, MAFISA will be rolled out to the rest of the Province.

Manual record keeping was initiated for the emerging/LRAD farmers. It was foreseen that these records will be electronically captured, transformed, the figures interpreted for these farmers, assist them to form study groups and to help them to create management figures for enhanced decision making. An accounting programme, namely Simfini, was purchased and the process of capturing the abovementioned records is in full swing.

During the 2006/07 financial year one of the major achievements was the finalisation of the Agriculture and Agribusiness Strategy for the Western Cape Province. One of the key sectors thus identified was the Agricultural Sector, including its forward and backward linkages. Background work between the four social partners (Government, Business, Labour and Civil Society) for the process started soon after the elections of April 2004 under the leadership of the Provincial Development Council (PDC).

As part of the subsequent process the main issues were refined into the following eight themes:

Land reform and Agricultural Black Economic Empowerment.

Human Resource Development, Social and farm worker issues.

Competitiveness in agricultural marketing, market development and market access.

Infrastructure.

Research and Development (technical and economic).

Extension and farmer support.

The Natural environment, food safety and food security.

Institutional development.

The Action Plans, as agreed on between the four social partners, was signed into a formal Agricultural and Agribusiness Strategy for the Western Cape Province at a meeting on 12 May 2006. The emphasis has subsequently moved to the implementation and monitoring of this Strategy. To this end a Monitoring Committee has been established between the four social partners.

Structured agricultural training

The expansion and upgrading of practical and training facilities to increase the training capacity of the Cape Institute for Agricultural Training: Elsenburg (CIAT) and increase student enrolment continued this year, i.e. the completion of new lecturing facilities at Elsenburg, the establishment of a decentralised training centre at Bredasdorp in the Overberg, and the upgrade of existing dwellings to provide for overnight accommodation to learners on the Clanwilliam campus.

The National Agricultural Education and Training Strategy (NAETF) were launched in 2005. Implementation continued with the appointment of the Executive Committee in 2006. Provincial forums need to be established in the coming year.

In 2006/07 a process was initiated to develop a Human Capital Development Strategy for agriculture in the Western Cape to address scarce and critical skills requirement in the province. The strategy will form the basis on which the Department supports students and staff.

This year, an assessment of the relevancy of CIAT training was initiated by commissioning of a training impact assessment.

Excellent working relationships with all agricultural colleges in South Africa, agricultural schools in the province, agricultural faculties at universities, and the different industries were established. International seminars and workshops were attended.

In 2006, a total number of 380 students enrolled for training on Higher Education level (Higher Certificate, Diploma and B. Agric. degree). The curriculum of the B. Agric.-degree programme was implemented in a modular fashion and created new specialised short courses and modules. The presentation of short courses in Viticulture, Oenology and Pomology will be investigated and implemented. The implementation of E-learning through the installation of a suitable platform is envisaged and will be further taken up with the University of Stellenbosch.

A new Higher Certificate Programme and a number of short courses/ skills programmes and modular Learnerships were introduced. Thirty eight (38) financially challenged students from the previously disadvantaged communities were assisted with bursaries.

Students from the B.Agric. and Young Professionals programmes participated for the third successive year in the Global Seminar project initiated by Cornell University.

The Nuffic-funded programme for Extension Development entered into the implementation phase where modules for the in-service training of extension staff was developed and presented to officials in the Departments of Agriculture of the Western-, Eastern- and Northern Cape provinces; the current modules of the Diploma in Agriculture (Extension) were revised and updated and a new curriculum for Extension Science in the B.Agric.-programme was developed.

The first students, who enrolled for the B.Agric.-degree programme graduated at end of 2006. In total, 106 students graduated from the different Tertiary Education programmes on offer.

Skills training were provided to approximately 2000 emerging farmers, farm workers and unemployed people in mainly the rural areas of the province.

A total of 40 students (of which 38 registered) were selected to enrol for the new Learnerships programme (NQF 1) offered for the first time in 2005 at Elsenburg.

Co-operation with the regional government and training institutions of the Burgundy region in France was strengthened through support of established and initiation of new projects:

Five (5) women cheese-makers were sent for training in cheese making at the CFPPA in Dijon,

Ten (10) farm workers were sent for training in vineyard and wine making practices at the CFPPA in Beaune.

Five (5) cellar workers were sent for training in barrel management and maintenance at the CFPPA in Beaune.

Ten (10) French students were hosted by the CIAT for training in viticulture and wine marketing.

The Farmer-To-Farmer project with Florida Agricultural and Mechanical University (FAMU-project) continued this year in its third year of implementation. This project is funded by USAID. A total of 17 American volunteers provided training to 650 beneficiaries of the LRAD-programme with the main objective of improving business and entrepreneurial skills of Land Reform beneficiaries. The staff complement was strengthened through the appointment of an office- and a project manager.

Classroom and practical facilities at Oudtshoorn were completed and fitted.

Several of the lecturing staff was involved in generating national unit standards for training programmes in the FET-band and for eventual accreditation of these programmes by the relevant accreditation authorities.

3. Outlook for 2007/08

Sustainable resource management

The optimal utilisation by the agricultural sector of our scarce water resources is one of the main priorities of the Province and was also referred to in the Premier's speech at the opening of the Provincial Parliament. The appointment of technical staff in each of the district municipality areas has already started but more posts and funding are required. This will enable us to extend the projects in which the effective use of agricultural water is promoted, to more areas in the Province. A policy option will be submitted this year again to motivate for the funds required but in the interim a water-wise and biodiversity awareness campaign will be launched.

This programme will in the near future play an important role in the evaluation of water license applications received from the agricultural sector by the Department of Water Affairs and Forestry. It is anticipated that no license for substantial agricultural water use will in future be issued unless this programme has recommended it. It is therefore of utmost importance that enough suitably qualified and experienced engineers and technicians are employed to fulfil this important task and a bursary scheme should make provision to allocate bursaries for final year engineering students, to allow a quicker delivery of suitably qualified engineers and technicians, which will be incorporated in the Human Capital Development Strategy.

The sustainable farming under dry land conditions can be enhanced through the transition from conventional to conservation farming (using minimum tillage practices, the management of soil moisture by maintaining a soil cover and the retention of crop residues as well as the appropriate rotation of crops) by reducing input costs. This transition in the production of rooibos tea has already started and will be a focus area during the next two financial years.

The protection of our scarce water resources from pollution by animal waste from animal husbandry facilities will be one of the key focus areas for this year. Special attention will be given to emerging farmers and the development of appropriate and affordable technologies for their use.

The LandCare priorities will address natural resource management projects focused on poverty alleviation, capacity building and food security by means of job creation in the Presidential nodes of the Central Karoo and Khayelithsa. The LandCare programme will concentrate on developing 8 people in an intern youth programme and implementing 30 LandCare projects, which focus on water saving, water quality and capacity building of communities and LRAD beneficiaries. In addition, Area Wide Planning projects will be executed, which will add to the body of knowledge in existence and form the foundation for the Provincial Spatial Development Framework. The development of extensive water conservation works that require large numbers of manual labour in the Presidential node of the Central Karoo will also be implemented.

Farmer support and development

The current review of CASP and the implementation of the Proactive Land Acquisition Strategy (PLAS) will impact on the way of implementing LRAD and other land reform projects in future.

The sub programme farm worker development will focus on the challenges within the Agri-BEE framework and directives from Cabinet, and thus the overall aim is empowerment through training and development in a holistic manner.

The design of M&E systems for LRAD projects will be a priority within the programme so that the information can be used as an early warning system for training, advising and decision making. The implementation of the Project Information Management System (PIMS) to the rural areas must be streamlined and tailor made so that reporting per project can be done through the system.

The NUFFIC training programme that has been implemented 2005/06 will be extended to all newly appointed field staff of FSD as to prepare them for better service delivery and approaches to extension. The training programme is a collaborative effort of the Wageningen University consortium and the three Cape provinces.

The roadmap for CASP will be implemented with 73,6 per cent of the budget spent on land reform projects, 11,28 per cent on food security projects, 11,18 per cent on training, 0,68 per cent on animal health infrastructure and 3,26 per cent on market infrastructure and development. In line with above most of the Infrastructure funds will be utilised to strengthen land reform projects as well as other emerging farmer projects especially independent individuals and Act 9 farmer groups.

A total of 14 390 beneficiaries will be supported with CASP funding of which 9 000 beneficiaries will be coming from the Junior LandCare training projects. A number of 1 302 jobs will be created during the implementation of the projects, and also 50 disabled people will benefit from the interventions. Women and youth are the biggest group of beneficiaries and make up more than 70 per cent of the total beneficiaries.

The support to the Philippi market implementation will continue as in the memorandum of agreement between the Department and Murray, Badenhorst and Biesenbach (MBB). Special effort will be made to support emerging farmer and food security projects with advice and infrastructure so that they can deliver to the Philippi market.

A mentorship programme will be piloted in collaboration with the National Department of Agriculture (DoA) during 2007/08. Emerging farmers will also be linked with the red door initiatives in the different districts to support them with planning and preparing of project business plans for CASP funding in 2008/09.

The appointment of officials within the sub programme Farm Worker Development is under way.

The programme will also have a build-up process towards National World Food Day on the 16th October 2007 and the provincial World Food Day will probably be in the ISRDP node in the Central Karoo.

Veterinary services

Many of the veterinary laboratories in the provinces are deteriorating as a result of vacant posts not being filled or due to the loss of experienced laboratory personnel. Because the tertiary training of veterinarians and technologists do not prepare them adequately for laboratory work it is essential that they gain experience under staff with sufficient years of service in laboratories. The Western Cape Provincial Veterinary Laboratory fortunately has experienced staff at all levels at present. Larger numbers of submissions from other provinces and neighbouring states are received for tests performed in most of the laboratory sections. It is envisaged that this trend will continue during the next financial year, placing more strain on the available resources.

A work study has been requested during 2006 and the result thereof will be implemented in 2007/08 with the additional funding. Extension to the personnel components of the Programme: Veterinary Services will provide for increased service delivery in and securing of animal health in the provincial herds, expanded assistance to emerging farmers, and extension of food safety services to resource poor communities and maintaining continuous access to export markets. The constant fear of Avian Influenza will be adequately addressed by means of pro-active surveillance. The Western Cape Veterinary Services will continue, and indeed expand its reputation as a small, but very efficient service.

In addition the two laboratories at Oudtshoorn and Beaufort-West will be established to improve the management and collection of samples for ultimate improved service delivery.

Technology research and development

The Programme: Technology, Research and Development addresses in part the three pillars of the PGDS – MEDS, HCDS and PSDF wherein the challenges of the first and second economy are highlighted. The organisational structure also lends itself to delivering on the three core strategies of the National Sector Plan for Agriculture. The establishment of the three research institutes (Animal Production, Plant Production and Resource Utilisation) was in response to above frameworks and policies so that cutting-edge technology for the agricultural sector in the Western

Cape can be generated. Maintaining and expanding on the research support effort of the Sub-programme Infrastructure Support Services will receive renewed attention, as this forms an integral part of the research effort.

During 2007/08, focus will be placed on the expansion of research capacity and infrastructure in the fields of vegetables, alternative crops, climate change research, beef production systems, dairy, aquaculture, milk goat production, spatial analysis, risk and potential assessment, game research and analytical services. Expansion of the spatial analysis capacities (GIS) will not only focus on climate change, but also to support the Spatial Development Framework of the Province. Expertise within the Institute for Resource Utilisation will also be used to assist the Department of Land Affairs in determining the exact number of hectares used by agriculture as part of the 2014 target of transferring 30 per cent of agricultural land to previously disadvantaged individuals.

The Sub-programme Information Services will be further expanded with a focus to convert the research into an information service to the benefit of all producers. In this regard information packages will be compiled in a user-friendly client-focused way. Special focus will be on the emerging sector. Two information days will be organised, whilst two information days for learners will be organised in order to bring agriculture and agricultural research to the youth of the Province.

The Technology, Research and Development Programme will participate in the Human Capital Development Strategy to ensure that young researchers of the designated groups are attracted to the Department and that the skilling and re-skilling of existing personnel continue. A skills plan for each of the research farms will be implemented in an effort to skill lower level employees.

Agricultural economics

The Macro-economics Division will continue with multisector analysis as part of the follow-up initiative for the PROVIDE Project and the focus will move towards global trade, environmental and energy issues. Addressing these issues will involve the use of more complex models; therefore capacity building is an important objective. Researchers that will be appointed at the Research Centre will have to undergo training, so the number case studies and reports that will be completed are expected to be less than for the previous financial year. It is anticipated that the datasets developed during the PROVIDE Project will be updated to a more recent base year. The econometric model for the fruit industry, which currently covers the apple industry, will be extended to the table grape industry, as well as selected other deciduous fruit industries. It is expected that outputs from the apple industry model will be included in the Bureau for Food and Agricultural Policy (BFAP) baseline document, presenting projections for different industries to be used in strategic planning.

The Statistics Division will strengthen their GIS capacity through the spatial linkage of agricultural and related data to specific areas. In addition to the sourcing of data and the maintenance of existing databases, access to these will be made via the Elsenburg Intranet for selected users. The farmer database will be expanded to accommodate linked projects.

The existing enterprise budgets will be upgraded and 70 new ones will be compiled. It is expected that at least 29 business plans for LRAD farmers will be evaluated, while 12 study groups be established to assist these farmers to evaluate their business and making sound financial decisions. The division, Environmental and Natural Resource Economics, will be established to conduct two research projects, namely one on land and the other on water.

Structured agricultural training

The primary target group for structured agricultural training programmes offered by the Department is the approximately 8 500 emerging farmers, 7 500 commercial farmers and 200 000 farm workers, the youth, unemployed and marginalized groups, especially women within rural communities in the province. The implementation of the LRAD programme and AgriBEE results in a significant increase in the demand for skills based training programmes, modular short courses and Learnerships provided by the Department.

The services of the Programme: Structured Agricultural Training is guided by the National Strategic Plan for Agriculture, supplemented by the service delivery objectives and strategies (i.e. Human and Social Capital Development Strategies, ASGISA/JIPSA and MEDS) of the Western Cape Government.

The additional resources allocated in 2007/08 to Programme 7: Structured Agricultural Training will be utilised to fill critical posts, increase CIATs direct role in training of LRAD-beneficiaries and support a mentorship training programme for LRAD-beneficiaries. Several initiatives will continue, i.e. the implementation of CAPRI-(3-Cape Programme for Rural Innovation funded by NUFFIC), FAMU-Farmer-to-Farmer and CASP training and supporting industry initiatives including the Thuthukile Skweyia Burgundy-Western Cape Exchange Programme and cheese-making programme.

The further development and implementation of a Human Capital Development Strategy for the Department (co-responsible with the Sub programme: Corporate Services) will continue with marketing of Agriculture as a career and the awarding more bursaries to PDIs in line with the critical- and scarce skills needs of the Department and in relation to Employment Equity targets and skills development directives. Learning networks/opportunities for access to post-graduate studies with tertiary institutions within the Province will be created.

The impact assessment/evaluation study will be completed and contribute towards the definition of indicators, and the methodologies to execute assessments of training. However, the training impact assessment assumes the availability of baseline information about the beneficiaries (trainee) and the farm, making it extremely difficult to measure improvements linked directly to training only.

Investigate an academic development programme in 2007/08 and improve greater access to social- and life skills programmes for current and prospective learners at CIAT. To streamline better services to students by implementing effective training and administrative support systems.

The Centre for Further Education and Training will play a critical role in the articulation of FET-programmes to the HET-band through RPL-assessment and facilitation of access to appropriate academic development programmes in collaboration with the sub-programme: TE. The number and selection (types) of short courses, structured Learnerships and life-skills modular training programmes will be increased, based on needs.

Components/centres of excellence for Tertiary Education (TE) and Further Education and Training (FET) will be established and gradually expanded. Components for Quality assurance and Training administration support will be established as funding becomes available.

Re-alignment of strategies and co-operation with especially the Programmes Farmer Support and Development, Agricultural Economics and Sustainable Resource Management will be attended to as high priority in increasing the effectiveness of service delivery to primarily (but not limited to) the LRAD beneficiaries.

The Western Cape has much to offer with regard to agricultural development on the continent, especially in terms of expertise, infrastructure, markets and services. The commercial sector has with its very strong export focus and is competing in a free market system in the international arena. Therefore students must be trained to be global citizens and to compete on global level. Thus, appropriate strategic partnerships and co-operation will be fostered with peer academic institutions. Participation of students in the Global Seminar Initiative will be continued.

Continuous monitoring and evaluation (internal and external) of training programmes will be done and adaptations and improvements made based on feedback received from clients, stakeholders and quality assurance authorities.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate				
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate				
							2007/08	2006/07	2008/09	2009/10	
Treasury funding											
Equitable share	139 263	148 016	174 353	215 651	213 975	213 975	240 329	12.32	258 865	289 483	
Conditional grants	9 104	35 492	67 979	26 763	70 577	40 137	36 696	(8.57)	38 458	41 631	
Financing					4 735	(1 406)		(100.00)			
Total Treasury funding	148 367	183 508	242 332	242 414	289 287	252 706	277 025	9.62	297 323	331 114	
Departmental receipts											
Sales of goods and services other than capital assets	12 180	11 784	15 685	11 554	12 937	16 500	13 120	(20.48)	13 687	14 306	
Transfers received	29					18		(100.00)			
Interest, dividends and rent on land	15	52	57	46	46	46	47	2.17	47	47	
Sales of capital assets				20	20	20	20		20	20	
Financial transactions in assets and liabilities		1 549	441								
Total departmental receipts^a	12 224	13 385	16 183	11 620	13 003	16 584	13 187	(20.48)	13 754	14 373	
Total receipts	160 591	196 893	258 515	254 034	302 290	269 290	290 212	7.77	311 077	345 487	

^a 2007/08: Includes sales of agriculture projects, tuition, boarding and lodging and services rendered.

Summary of receipts:

Total receipts increase by R20,922 million or 7,77 per cent from R269,290 million in 2006/07 to R290,212 million in 2007/08.

Treasury funding:

National conditional grants: R36,696 million of which:

R3,270 million estimated for 2007/08 is in respect of Land Care projects mainly for awareness and clearing of alien vegetation as well as capacity building.

R33,426 million estimated for 2007/08 is in respect of CASP projects mainly for fencing, irrigation systems, mini tunnels as well as infrastructure implements.

Details of Departmental receipts:

Departmental receipts: R13,187 million of which:

R13,120 million estimated for 2007/08 is in respect of student registration fees, wine and bird sales.

R47 000 estimated for 2007/08 is in respect of dividends received from the KWV group and Koelenhof.

R20 000 estimated for 2007/08 is mainly in respect of sales of agriculture farm equipment.

5. Payment summary

Key assumptions

'Home for All' vision

iKapa Elihlumayo/Agriculture and Agri-Business Sector Plan/MEDS/PGDS

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

Economic growth

New Partnership for Africa's Development (Nepad)

National Sector Plan for Agriculture

The Millennium Development Goals

Accelerated and Shared Growth Initiative for South Africa (AsgiSA)

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration ^a	30 744	29 328	34 514	37 059	39 375	39 375	46 298	17.58	50 968	56 239
2. Sustainable resource management ^b	18 761	26 266	48 302	35 368	81 367	48 367	37 383	(22.71)	39 185	41 644
3. Farmer support and development ^c	32 970	50 830	72 396	78 865	71 675	71 675	84 586	18.01	87 334	101 440
4. Veterinary services	18 759	23 054	25 656	25 673	28 922	28 922	33 383	15.42	36 189	39 593
5. Technology research and development	40 862	42 206	50 513	45 924	48 336	48 336	50 025	3.49	52 384	56 815
6. Agricultural economics	4 074	7 046	7 571	8 494	8 517	8 517	9 050	6.26	9 490	10 337
7. Structured agricultural training	14 421	18 163	19 563	22 651	24 098	24 098	29 487	22.36	35 527	39 419
Total payments and estimates	160 591	196 893	258 515	254 034	302 290	269 290	290 212	7.77	311 077	345 487

^a MEC remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

^b National conditional grant: LandCare Programme: R3 270 000 (2007/08), R3 428 000 (2008/09), R3 085 000 (2009/10).

^c National conditional grant: Comprehensive Agriculture Support Programme (CASP): R33 426 000 (2007/08), R35 030 000 (2008/09), R38 546 000 (2009/10)

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	136 035	145 342	182 206	188 390	208 245	207 017	253 644	22.52	274 859	295 905
Compensation of employees	85 401	92 585	106 954	139 232	124 186	119 932	155 570	29.72	164 783	174 671
Goods and services	50 542	52 748	75 082	49 158	83 928	86 951	98 074	12.79	110 076	121 234
Financial transactions in assets and liabilities	92	9	170		131	134		(100.00)		
Transfers and subsidies to	13 528	31 424	42 583	20 455	77 326	44 695	18 358	(58.93)	19 534	24 284
Provinces and municipalities	570	272	843	150	4 742	4 743	70	(98.52)	70	71
Departmental agencies and accounts	5 686	2 796	435	255	52	52	1	(98.08)	1	1
Universities and technikons	478	270	790	777	642	642	71	(88.94)	82	94
Public corporations and private enterprises	4 800	20 308	18 897	5 440	13 745	13 746	9 270	(32.56)	9 022	10 014
Non-profit institutions	1 020	1 444	3 685	3 050	4 770	5 120	4 518	(11.76)	5 195	5 975
Households	974	6 334	17 933	10 783	53 375	20 392	4 428	(78.29)	5 164	8 129
Payments for capital assets	11 028	20 127	33 726	45 189	16 719	17 578	18 210	3.60	16 684	25 298
Buildings and other fixed structures		7 106	9 825	17 083	893	893	6 072	579.96	6 200	7 800
Machinery and equipment	11 028	12 590	22 629	27 755	15 423	16 272	11 516	(29.23)	10 229	17 236
Cultivated assets		112	1 049	36	94	94	527	460.64	24	30
Software and other intangible assets		319	223	315	309	319	95	(70.22)	231	232
Total economic classification	160 591	196 893	258 515	254 034	302 290	269 290	290 212	7.77	311 077	345 487

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Casidra (Pty) Ltd	4 800	17 954	16 219	4 694	12 940	12 940	7 100	(45.13)	6 800	7 145
Agricultural Research Council	5 686	2 796	350	191	40	40		(100.00)		
Total departmental transfers to public entities	10 486	20 750	16 569	4 885	12 980	12 980	7 100	(45.30)	6 800	7 145

Transfers to development corporations

Table 5.4 Summary of departmental transfers to development corporations by entity - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Category A					4 560	4 560	(100.00)			
Category B	360	39	530							
Category C				34	78	78	(100.00)			
Total departmental transfers to local government	360	39	530	34	4 638	4 638	(100.00)			

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

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

6. Programme description

Programme 1: Administration

Purpose: To provide excellent strategic services to the line function of the Department and its clients by providing leadership and strategic direction to the Department, maintaining healthy norms and standards and provision of an effective and efficient administrative support, which will assure the attainment of strategic objectives.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

to render advisory, secretarial, administrative and office support services

Sub-programme 1.2: Senior management

overall management of the department

Sub-programme 1.3: Corporate services

to render a comprehensive, professional human resource management service to the Department's internal and external clients.

Sub-programme 1.4: Financial management

to render financial administration and supply chain management service.

Sub-programme 1.5: Communication services

to develop and manage communication mechanisms in order to ensure continued understanding, acceptance and cooperation from all target groups with regards to the vision and mission of the Western Cape Department of Agriculture.

Policy developments:

To improve the internal and external communication of the Department.

To improve record and information management.

To establish a well-trained and professional personnel corps.

To improve the Recruitment and Selection process of the Department.

To improve the attraction and retention of talented and skilled staff from the designated groups.

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

The current Communication division becomes sub-programme 1.5 and will develop into a larger Communication and Information Services with decentralised communication personnel in the districts. Services such as the Library, Reprographic Services and Reception will join this sub programme. A work study investigation will guide the process.

The restructured establishment will be further rolled-out in 2007/08.

Expenditure trends analysis:

Based on the provision for 2007/08, the allocation to Administration increases to 15,95 per cent in comparison to the 14,62 per cent allocated in the revised estimate of 2006/07. There is a nominal increase of 17,58 per cent or R6,923 million from 2006/07 to 2007/08. The increase is mainly due to the filling of vacant posts in the sub-programmes: Corporate services and Financial management and the further roll-out of the restructured establishment and the decentralisation of administrative services.

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Office of the MEC ^a	2 742	3 364	3 705	3 743	4 042	4 042	3 518	(12.96)	3 683	3 992
2. Senior management	1 357	1 698	1 925	3 309	3 651	3 651	3 534	(3.20)	3 695	3 984
3. Corporate services	19 346	14 406	17 325	17 531	18 366	18 366	19 288	5.02	20 429	22 027
4. Financial management	7 299	8 267	9 739	10 579	11 394	11 394	15 289	34.18	16 652	18 192
5. Communication ^b		1 593	1 820	1 897	1 922	1 922	4 669	142.92	6 509	8 044
Total payments and estimates	30 744	29 328	34 514	37 059	39 375	39 375	46 298	17.58	50 968	56 239

^a MEC remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

^b Information for 2004/05 - 2006/07 only relates to communications and not related media services as included from 2007/08.

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	24 685	28 494	33 390	36 148	37 224	37 223	45 080	21.11	49 637	54 804
Compensation of employees	11 824	15 163	17 250	20 279	19 168	19 168	24 041	25.42	25 363	26 885
Goods and services	12 856	13 327	16 121	15 869	18 056	18 055	21 039	16.53	24 274	27 919
Financial transactions in assets and liabilities	5	4	19							
Transfers and subsidies to	34	108	241	22	880	881	30	(96.59)	34	39
Provinces and municipalities	34	44	51	12	12	13	1	(92.31)	1	1
Departmental agencies and accounts							1		1	1
Public corporations and private enterprises		4	3							
Non-profit institutions		59	125		515	515	15	(97.09)	17	20
Households		1	62	10	353	353	13	(96.32)	15	17
Payments for capital assets	6 025	726	883	889	1 271	1 271	1 188	(6.53)	1 297	1 396
Machinery and equipment	6 025	726	856	874	1 225	1 220	1 188	(2.62)	1 297	1 396
Software and other intangible assets			27	15	46	51		(100.00)		
Total economic classification	30 744	29 328	34 514	37 059	39 375	39 375	46 298	17.58	50 968	56 239

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	34	108	241	22	880	881	30	(96.59)	34	39
Provinces and municipalities	34	44	51	12	12	13	1	(92.31)	1	1
Municipalities	34	44	51	12	12	13	1	(92.31)	1	1
Municipalities	34	44	51	12	12	13	1	(92.31)	1	1
of which										
Regional services council levies	34	44	51	12	12	13	1		1	1
Departmental agencies and accounts							1		1	1
Entities receiving transfers							1		1	1
Other							1		1	1
Public corporations and private enterprises (Casidra)		4	3							
Private enterprises		4	3							
Other transfers		4	3							
Non-profit institutions		59	125		515	515	15	(97.09)	17	20
Households		1	62	10	353	353	13	(96.32)	15	17
Social benefits			60		331	331		(100.00)		
Other transfers to households		1	2	10	22	22	13	(40.91)	15	17

Programme 2: Sustainable Resource Management

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

Analysis per sub-programme:

Sub-programme 2.1: Engineering services

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, specialist engineering planning and design service for river erosion protection works and providing agricultural infrastructure to rural communities

Sub-programme 2.2: LandCare

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 a water management strategy, which includes the optimisation of water use, improving service delivery for farm irrigation and investigating additional / alternative water sources.

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

Development of a Provincial and National LandCare 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:

The increased allocation of CASP funding to the department requires that engineering services be provided to emerging farmers through the programme: Farmer Support and Development for the planning and design of infrastructure projects. This will put the limited engineering staff under immense pressure to enable service delivery and the spending of the allocated budget.

The appointment of technical staff in the regions has already started, but more posts and funding for these posts are urgently required. To address unequal service delivery, it is the intention to have at least two civil/agricultural engineering technicians in each of the District Municipality areas, which will require 7 additional posts. Similarly 5 additional posts are required to have mechanical engineering technicians in the District Municipality areas. LandCare requires 14 technical assistant posts and 4 LandCare technician posts to service our clients especially in the Presidential node of the Central Karoo.

Expenditure trends analysis:

Based on the provision for 2007/08, the allocation to Sustainable resource management decreases to 12,88 per cent in comparison to the R17,96 million allocated in the revised estimate of 2006/07. There is a decrease of 22,71 per cent or R10,984 million in nominal terms. This is mainly due to flood relief funds received in the adjustment estimate.

Service delivery measures:

Programme 2: Sustainable Resource Management

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
2.1 Engineering services To promote the optimal and efficient use of agricultural water.	To promote the optimal and efficient use of agricultural water through technology transfer, support services, on-farm training and water conservation projects.	Services rendered for the number of clients.	Technology transfers: 200 requests (commercial farmers 120, emerging farmers 80). Irrigation designs and evaluation 40 projects (commercial farmers 25, emerging farmers 15). Field evaluations and prelim dam designs: 20 projects (commercial farmers 11, emerging farmers 9).	Redefined below. Redefined below. Redefined below.

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
			Water management tasks: 140 projects (commercial farmers 84, emerging farmers 56).	Redefined below. Evaluation of LRAD initiatives and business plans: 20 Design of dams and irrigation systems (emerging farmers): 30 Installation and inspection of irrigation systems (emerging farmers): 25 Hydrological studies to determine availability of water: 30 General technology transfers: 150 projects (commercial farmers 90, emerging farmers 60).
To render a mechanisation planning service and to promote conservation agriculture.	Reduce input costs by providing a mechanisation planning service and to promote conservation agriculture through on-farm trails and demonstration blocks and the development of appropriate proto-type implements and equipment.	Services rendered for the number of clients.	50 projects (commercial farmers 40, emerging farmers 10).	50 projects (commercial farmers 40, emerging farmers 10).
To render a planning and engineering design service for on-farm value adding.	Improvement in profitability of farming enterprises.	Services rendered for the number of clients.	4 projects (commercial farmers 2, emerging farmers 2).	4 projects (commercial farmers 2, emerging farmers 2).
To render a planning and engineering design service for animal housing, animal handling and animal waste management.	Improvement in the profitability and quality of animal products.	Services rendered for the number of clients.	50 projects (commercial farmers 25, emerging farmers 25).	50 projects (commercial farmers 25, emerging farmers 25).
To render a specialist planning and engineering design service for river bank erosion protection structures.	Improvement in the quantity and quality of river erosion protection works constructed.	Services rendered for the number of clients.	6 projects (commercial farmers).	6 projects (commercial farmers).
To render a planning and engineering design service for infrastructure projects.	Improvement in the sustainability of farming projects through the implementation of water related, animal housing and handling and storage infrastructure projects.	Number of projects implemented and farmers assisted.	6 projects (emerging farmers).	6 projects (emerging farmers)
2.2 LandCare	Implementation of Conservation projects based on the Agricultural Resources Act (Act 43 of 1983).	Number of farm plans approved.	250 farm plans	250 farm plans
To conserve the agricultural resources and development of sustainable farm plans.				
To implement LandCare projects	Improvement in the protection of natural resources through the implementation of LandCare projects.	Number of projects implemented.	50 LandCare Projects	30 LandCare Projects

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
To implement LandCare Area Wide Planning.	Improvement in the protection of natural resources by implementing LandCare Area Wide Planning.	Number of planning projects implemented.	20 Projects	20 Projects
To prevent the fragmentation of agricultural land.	To prevent the fragmentation of agricultural land by providing advice to the relevant authority as to the recommended land use.	Number of applications processed on time.	800 applications processed	800 applications.

Table 6.2 Summary of payments and estimates – Programme 2: Sustainable resource management

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Engineering services	7 508	11 065	10 983	15 358	16 033	16 033	16 962	5.79	17 695	18 913
2. LandCare	11 253	15 201	37 319	20 010	65 334	32 334	20 421	(36.84)	21 490	22 731
Total payments and estimates ^a	18 761	26 266	48 302	35 368	81 367	48 367	37 383	(22.71)	39 185	41 644

^a 2007/08: National conditional grant: LandCare Programme R3 270 000.

Note: Sub-programme 2.3: Resource Planning and Management of Communal Land as per National Treasury uniform budget and programme structure is not utilised by the programme.

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	17 336	15 546	24 522	19 417	35 338	34 904	32 971	(5.54)	36 326	38 391
Compensation of employees	8 240	9 849	10 850	12 909	12 529	12 015	15 257	26.98	16 172	17 142
Goods and services	9 094	5 697	13 672	6 508	22 809	22 886	17 714	(22.60)	20 154	21 249
Financial transactions in assets and liabilities	2					3		(100.00)		
Transfers and subsidies to	846	3 327	18 302	510	45 008	12 359	2 460	(80.10)	2 829	3 253
Provinces and municipalities	380	23	514	10	6	7		(100.00)		
Departmental agencies and accounts		46								
Universities and technikons			495							
Public corporations and private enterprises		3	8		5	5		(100.00)		
Non-profit institutions		1 085	420		100	450	1 960	335.56	2 254	2 592
Households	466	2 170	16 865	500	44 897	11 897	500	(95.80)	575	661
Payments for capital assets	579	7 393	5 478	15 441	1 021	1 104	1 952	76.81	30	
Buildings and other fixed structures		4 549	3 358	15 341	25	25		(100.00)		
Machinery and equipment	579	2 789	1 951	40	936	1 019	1 872	83.71		
Cultivated assets			72							
Software and other intangible assets		55	97	60	60	60	80	33.33	30	
Total economic classification	18 761	26 266	48 302	35 368	81 367	48 367	37 383	(22.71)	39 185	41 644

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	380	3 016	17 505	10	44 508	11 859	1 960	(83.47)	2 254	2 592
Provinces and municipalities	380	23	26	10	6	7		(100.00)		
Municipalities	380	23	26	10	6	7		(100.00)		
Municipalities	380	23	26	10	6	7		(100.00)		
<i>of which</i>										
Regional services council levies	20	23	26	10	6	7				
Departmental agencies and accounts		46								
Entities receiving transfers		46								
Agricultural Research Council		46								
Universities and technikons			495							
Public corporations and private enterprises (Casidra)		3	8		5	5		(100.00)		
Private enterprises		3	8		5	5		(100.00)		
Other transfers		3	8		5	5		(100.00)		
Non-profit institutions		1 085	245		100	450	1 960	335.56	2 254	2 592
Households		1 859	16 731		44 397	11 397		(100.00)		
Social benefits					1 198	1 198		(100.00)		
Other transfers to households		1 859	16 731		43 199	10 199		(100.00)		
Transfers and subsidies to (Capital)	466	311	797	500	500	500	500		575	661
Provinces and municipalities			488							
Municipalities			488							
Municipalities			488							
<i>of which</i>										
Non-profit institutions			175							
Households	466	311	134	500	500	500	500		575	661
Other transfers to households	466	311	134	500	500	500	500		575	661

Programme 3: Farmer Support and Development

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

Analysis per sub-programme

Sub-programme 3.1: Post farmer settlement

to facilitate the implementation of the Land Reform programme including the administration, management and the implementation of the agricultural support programmes

Sub-programme 3.2: Farmer support services

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

Sub-programme 3.3: Food security

to co-ordinate and implement various food production projects as highlighted and adopted in the Integrated Food Security Strategy (IFSS) for South Africa. It also provides information and facilitates training of community gardens and animal production initiatives

Sub-programme 3.4: Casidra (Pty) Ltd

to maintain core institutional capacity of Casidra (Pty) Ltd as stipulated in the shareholders' compact agreement

Sub-programme 3.5: Farm worker development

to facilitate skills development, capacity building and agricultural projects and to deliver a referral service

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

The current review of CASP and the implementation of the Proactive Land Acquisition Strategy (PLAS) will impact on the way of implementing LRAD and other land reform projects in future.

The sub programme farm worker development will focus on the challenges within the Agri-BEE framework and thus the overall aim is empowerment through training and development in a holistic manner. The appointment of officials within the sub programme Farm Worker Development is under way.

The design of M&E systems for LRAD projects will be a priority within the programme so that the information can be used as an early warning system for training, advising and decision making. The implementation of the Project Information Management System (PIMS) to the rural areas must be streamlined and tailor made so that reporting per project can be done through the system.

The NUFFIC training programme that has been implemented 2005/06 will be extended to all newly appointed field staff of FSD as to prepare them for better service delivery and approaches to extension. The training programme is a collaborative effort of the Wageningen University consortium and the three Cape provinces.

The roadmap for CASP will be implemented with 73,6 per cent of the budget spent on land reform projects, 11,28 per cent on food security projects, 11,18 per cent on training, 0,68 per cent on animal health infrastructure and 3,26 per cent on market infrastructure and development. In line with above most of the Infrastructure funds will be utilised to strengthen land reform projects as well as other emerging farmer projects especially independent individuals and Act 9 farmer groups.

A total of 14 390 beneficiaries will be supported with CASP funding of which 9 000 beneficiaries will be coming from the Junior LandCare training projects. A number of 1 302 jobs will be created during the implementation of the projects, and also 50 disabled people will benefit from the interventions. Women and youth are the biggest group of beneficiaries and make up more than 70 per cent of the total beneficiaries.

The support to the Philippi market implementation will continue as in the memorandum of agreement between the Department and Murray, Badenhorst and Biesenbach (MBB). Special effort will be made to support emerging farmer and food security projects with advice and infrastructure so that they can deliver to the Philippi market.

A mentorship programme will be piloted in collaboration with the National Department of Agriculture (DoA) during 2007/08. Emerging farmers will also be linked with the red door initiatives in the different district to support them with planning and preparing of project business plans for CASP funding in 2008/09.

The programme will also have a build-up process towards National World Food Day on the 16 October 2007 and the provincial World Food Day will probably be in the ISRDP node in the Central Karoo.

Expenditure trends analysis

Farmer support and development is allocated 29,15 per cent of the vote in 2007/08 in comparison to the 26,62 per cent of the revised estimate budget in 2006/07. This translates into an increased allocation of 18,01 per cent or R12,91 million in nominal terms. Increase can mainly be ascribed to increased service delivery demands.

Service delivery measures:

Programme 3: Farmer Support and Development

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
3.1 Post farmer settlement	Facilitate and support the implementation of LRAD projects.	Number of farmers (beneficiaries) supported through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration, Restitution claims.	Projects implemented successfully. Meetings with role players.	Support the planning and implementation of at least 20 LRAD projects. Attend at least 12 PGC and 72 DAC meetings, 4 PMT/month.
	Implement CASP projects for different farmer groups.	Implement CASP projects based on roadmap.	LRAD projects supported with infrastructure development. Food security projects supported (see Sub programme Food Security).	Support 44 LRAD projects with 1 000 beneficiaries
		Number of business plan assessed.	Business plan Assessed	50 plans.

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
3.2 Farmer support services	Transfer appropriate agricultural technology to farmers and other users of natural resources in the Western Cape Province.	Number of commercial Farmers advised.	Well-informed capacitated farmers.	500
		Number of emerging farmers trained.		450
3.3 Food security	Maintain and establish new food production initiatives with appropriate technology.	Number of gardens/projects established successfully.	Sustainable food gardens or other agricultural endeavours.	50
		Number of participants.		800
		Number of training sessions.		100
		Number of external organisations involved.		8
3.4 Casidra (Pty) Ltd	To maintain core institutional capacity of Casidra as stipulated within the shareholders' compact agreement.	Adequately resourced body for rural development.	Maintain capacity of public entity.	Transfer payments in line with projections.
3.5 Farm worker development	Support farm worker development and promote farm workers' achievements.	Annual farm worker of the year competition.	Annual farm worker competitions.	9 regional and one provincial competitions 30 projects and 9 500 beneficiaries
		Farm worker projects supported within the strategic plan.	Number of projects and beneficiaries.	

Table 6.3 Summary of payments and estimates – Programme 3: Farmer support and development

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Post farmer settlement	18 651	15 407	18 319	27 251	22 319	22 319	25 907	16.08	26 832	35 208
2. Farmer support services	9 519	8 110	24 041	19 272	15 988	15 988	24 309	52.05	24 958	26 265
3. Food security		16 866	19 867	19 356	17 343	17 343	21 111	21.73	21 703	25 131
4. Casidra (Pty) Ltd	4 800	9 000	4 825	4 500	8 500	8 500	4 500	(47.06)	4 678	4 934
5. Farm worker development		1 447	5 344	8 486	7 525	7 525	8 759	16.40	9 163	9 902
Total payments and estimates^a	32 970	50 830	72 396	78 865	71 675	71 675	84 586	18.01	87 334	101 440

^a 2007/08: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R33 426 000.

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

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	26 620	20 916	31 506	34 843	34 210	33 594	61 333	82.57	64 478	67 855
Compensation of employees	18 702	13 723	17 349	27 321	19 832	17 832	29 882	67.58	31 675	33 576
Goods and services	7 918	7 193	14 133	7 522	14 378	15 762	31 451	99.54	32 803	34 279
Financial transactions in assets and liabilities			24							
Transfers and subsidies to	5 350	23 813	22 135	18 326	25 559	25 559	12 638	(50.55)	12 964	16 735
Provinces and municipalities	42	41	53	31	4 591	4 591	20	(99.56)	20	20
Departmental agencies and accounts				255	40	40		(100.00)		
Universities and technikons				97	30	30		(100.00)		
Public corporations and private enterprises	4 800	20 284	18 373	4 840	13 088	13 088	8 920	(31.85)	8 620	9 552
Non-profit institutions		280	3 140	3 050	4 155	4 155	2 543	(38.80)	2 924	3 363
Households	508	3 208	569	10 053	3 655	3 655	1 155	(68.40)	1 400	3 800
Payments for capital assets	1 000	6 101	18 755	25 696	11 906	12 522	10 615	(15.23)	9 892	16 850
Buildings and other fixed structures		1 858	6 339	72	860	860	5 622	553.72	6 200	7 800
Machinery and equipment	1 000	4 160	11 404	25 537	10 949	11 565	4 456	(61.47)	3 657	9 007
Cultivated assets		83	962	24	84	84	522	521.43	18	23
Software and other intangible assets			50	63	13	13	15	15.38	17	20
Total economic classification	32 970	50 830	72 396	78 865	71 675	71 675	84 586	18.01	87 334	101 440

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	4 542	22 933	9 641	9 445	18 666	18 666	10 095	(45.92)	10 988	9 356
Provinces and municipalities	42	41	53	31	31	31	20	(35.48)	20	20
Municipalities	42	41	53	31	31	31	20	(35.48)	20	20
of which										
Regional services council levies	42	34	45	27	27	27				
Departmental agencies and accounts				255	40	40		(100.00)		
Entities receiving transfers				255	40	40		(100.00)		
Agricultural Research Council				191	40	40		(100.00)		
Other				64						
Universities and technikons				97	30	30		(100.00)		
Public corporations and private enterprises (Casidra)	4 500	20 282	7 157	4 840	13 088	13 088	8 920	(31.85)	9 568	5 536
Public corporations (Casidra)	4 500	17 954	7 157	4 694	12 940	12 940	7 100	(45.13)	6 800	7 145
Subsidies on production (Casidra)	4 500	9 000	4 500	4 500	8 500	8 500	4 500	(47.06)	4 500	4 500
Other transfers (Casidra)		8 954	2 657	194	4 440	4 440	2 600	(41.44)	2 300	2 645
Private enterprises		3 208		146	148	148	1 820	1129.73	1 820	2 407
Subsidies on production					140	140		(100.00)		
Other transfers		3 208		146	8	8	1 820	22650.00	1 820	2 407
Non-profit institutions		280	2 140	3 050	4 155	4 155		(100.00)		
Households		2 330	291	1 172	1 322	1 322	1 155	(12.63)	1 400	3 800
Social benefits			73		1 040	1 040		(100.00)		
Other transfers to households		2 330	218	1 172	282	282	1 155	309.57	1 400	3 800
Transfers and subsidies to (Capital)	808		12 494	8 881	6 893	6 893	2 543	(63.11)	2 924	3 363
Provinces and municipalities					4 560	4 560		(100.00)		
Municipalities					4 560	4 560		(100.00)		
Public corporations and private enterprises (Casidra)	300		11 216							
Public corporations (Casidra)	300		9 062							
Other transfers (Casidra)	300		9 062							
Private enterprises			2 154							
Other transfers			2 154							
Non-profit institutions			1 000				2 543		2 924	3 363
Households	508		278	8 881	2 333	2 333		(100.00)		
Other transfers to households	508		278	8 881	2 333	2 333		(100.00)		

Programme 4: Veterinary Services

Purpose: To monitor and mitigate animal health risks and enhance the hygiene management at animal product 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, mitigate and manage animal disease risks, prevent the spread of diseases, control outbreaks of animal diseases and to do epidemiological surveillance on animal diseases to enable livestock producers to compete effectively in the modern global economy, to assist emerging farmers

Sub-programme 4.2: Export control

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

Sub-programme 4.3: Veterinary public health

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

Sub-programme 4.4: Veterinary laboratory services

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

Policy developments:

International change of policy shift from recognising areas and registered compartments and production units free from animal diseases and infection necessitate an alignment of existing policies for the certification and inspection of animals and animal products for local, national and international marketing.

The regulatory emphasis of the existing legal mandate for service delivery will have to be coordinated to be supportive to create an enabling environment for access to service delivery, information and technology transfer and ensuring sustainable good animal husbandry practices for new entrants into animal production farming enterprises.

The global threat for the introduction of foreign and trade sensitive animal diseases and pathogens will necessitate a more pro-active approach for the mitigation of risks, enhanced reaction time and immediate implementation of risk mitigation measures and contingency plans in the event of major animal disease disasters that need immediate veterinary interventions.

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

While disease control and export facilitation will remain priorities for Veterinary Laboratory Services more attention will also be given to making this technologically advanced service available to emerging farmers and new businesses entering the agricultural arena.

A work-study has been requested during 2006 and will probably impact the 2007/08-service year, provided that funding is available to enable implementation. Extension to the personnel components of the Programme: Veterinary Services will provide for increased service delivery in and securing of animal health in the provincial herds, expanded assistance to emerging farmers, extension of food safety services to resource poor communities and maintaining continuous access to export markets. The constant fear of Avian Influenza will be adequately addressed by means of pro-active surveillance. The Western Cape Veterinary Services will continue, and indeed expand its reputation as a small, but very efficient service.

Expenditure trends analysis:

This programme is allocated 11,50 per cent of the vote in 2007/08 in comparison to the 10,74 per cent of the revised estimate budget in 2006/07. There is a nominal increase of 15,42 per cent or R4,461 million from 2006/07 to 2007/08. The increase is mainly due to the outbreak of several trade sensitive diseases as well as diagnostic services – especially due to the increased number of samples processed and the need to conduct more sophisticated and technologically advanced diagnostic procedures.

Service delivery measures:

Programme 4: Veterinary services

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
4.1 Animal health	To effectively monitor animal health risks through active surveillance.	Design and implement targeted active surveillance projects.	Sampling completed within specified time limits – 95 per cent samples correct and suitable.	Collection of samples.
4.2 Export control	Ensure compliance of all export establishments with standards set by importing countries and international standards.	Pass annual internal audits and audits by outside bodies and importing countries.	Regular inspections and audits of export establishments.	All export establishments.
4.3 Veterinary public health	Food Safety Awareness Programme.	Rapid appointment of Meat Inspectors.	Officials appointed.	Appointment of 3 additional Meat Inspectors dedicated mainly to the Food Safety Awareness Programme.

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
4.4 Veterinary laboratory services	Create the laboratory space and provide the resources to perform PCR procedures.	Build laboratory to house PCR section. Acquire equipment and reagents. Staff and operating.	Complete extension to existing buildings. Capacity to perform PCR test procedures. Appoint technologist and perform PCR tests.	R1,5 million (Works program). Calibrate equipment and take part in inter-laboratory testing. Perform PCR tests for Avian Influenza antigen. R210 000 Perform PCR tests for Avian Influenza antigen.

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

Sub-programme R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Animal health	11 111	13 778	14 854	14 433	16 968	16 968	17 587	3.65	19 569	21 387
2. Export control		1 003	1 195	2 022	1 607	1 607	2 121	31.99	2 223	2 419
3. Veterinary public health	2 146	2 183	2 509	2 414	2 599	2 599	3 043	17.08	3 188	3 466
4. Veterinary laboratory services	5 502	6 090	7 098	6 804	7 748	7 748	10 632	37.22	11 209	12 321
Total payments and estimates	18 759	23 054	25 656	25 673	28 922	28 922	33 383	15.42	36 189	39 593

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	17 508	22 117	24 426	25 113	28 450	28 439	30 813	8.35	33 243	35 906
Compensation of employees	12 751	15 450	18 937	22 632	22 187	21 982	24 363	10.83	25 825	27 375
Goods and services	4 748	6 667	5 464	2 481	6 262	6 456	6 450	(0.09)	7 418	8 531
Financial transactions in assets and liabilities	9		25		1	1		(100.00)		
Transfers and subsidies to	31	188	71	38	131	142		(100.00)		
Provinces and municipalities	31	37	50	38	23	22		(100.00)		
Public corporations and private enterprises		8	8			1		(100.00)		
Households		143	13		108	119		(100.00)		
Payments for capital assets	1 220	749	1 159	522	341	341	2 570	653.67	2 946	3 687
Buildings and other fixed structures				500						
Machinery and equipment	1 220	749	1 158	20	311	311	2 565	724.76	2 940	3 680
Cultivated assets			1	2			5		6	7
Software and other intangible assets					30	30		(100.00)		
Total economic classification	18 759	23 054	25 656	25 673	28 922	28 922	33 383	15.42	36 189	39 593

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	31	188	71	38	131	142		(100.00)		
Provinces and municipalities	31	37	50	38	23	22		(100.00)		
Municipalities	31	37	50	38	23	22		(100.00)		
Municipalities of which	31	37	50	38	23	22		(100.00)		
Regional services council levies	31	37	50	38	23	22		(100.00)		
Public corporations and private enterprises (Casidra)		8	8			1		(100.00)		
Private enterprises		8	8			1		(100.00)		
Other transfers		8	8			1		(100.00)		
Households		143	13		108	119		(100.00)		
Social benefits			13		83	94		(100.00)		
Other transfers to households		143			25	25		(100.00)		

Programme 5: Technology Research and Development

Purpose: To research, develop and adapt appropriate agricultural cutting-edge technologies for farmers and other users of natural agricultural resources, to develop technical support programmes for farmers and to increase existing and create new opportunities for development of farmers and communities. The research effort is augmented and supported by the rendering of an information service to clients whereby the research rand is converted into an information rand at farm level. Technology, research and development are supported by seven research farms where on-farm trials and demonstration blocks are maintained and expanded. This research support service is also extended to the Agricultural Research Council (ARC) and other role-players.

Analysis per sub-programme:

Sub-programme 5.1: Research

to research, develop and adapt appropriate cutting-edge agricultural technologies to enable commercial producers and emerging farmers to compete in the modern global economy and to solve production and marketing constraints in a sustainable way

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 research support services to researchers of the department and the ARC and other stakeholders and to establish, maintain and expand on research infrastructure

Policy developments:

A major constraint remains the ever-increasing demand for research and information services, caused mainly by the increasing number of emerging farmers. This should be seen against the background of the decrease in students studying agricultural sciences, as well as budgetary constraints. Capacity building and skills training of existing staff is of pivotal importance. A special programme to attract researchers of the designated groups i.e. Young Professional People (YPP programme) is supported to its fullest, whilst a special programme to bring research career opportunities to schools was implemented (open-days of facilities to be visited by schools). With the current capacity and budget, the Programme: Technology, Research and Development remains empowered to only address the needs of the main agricultural industries in the Western Cape. A further increase in funding is needed to facilitate the expansion of research capacity and infrastructure, especially with regard to new (niche) and alternative crops (as part of the challenge of climate change in the Western Cape). Motivation for additional funds in this regard must continue.

Existing research programmes were critically evaluated against furthering the goals of the National Sector Plan for Agriculture and iKapa Elihlumayo. All programmes are needs driven and should be continued. The downscaling or savings in the execution of these programmes will be to the detriment of the existing crop and animal industries of the Province. However, new initiatives/programmes were identified and rolled out to a limited extent, i.e. game farming, spatial analysis technologies, water/soil/plant interactions, vegetable research and technologies specific to the needs of the emerging farming sector. In order to expand these programmes to its fullest, additional funding is a prerequisite.

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

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

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

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

The Sub-programme Information Services is responsible for converting research results, as outputs from 180 research projects, into client-focussed, user-friendly products, including hard and electronic products.

Expenditure trends analysis

The programme Technology, research and development shows a nominal increase of 3,49 per cent or R1,689 million from 2006/07 to 2007/08. The increase is mainly due to the filling of vacant posts.

Service delivery measures:

Programme 5: Technology Research and Development

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
5.1 Research	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.	Plan and execute research projects within three institutes. Transfer new and adapted technology from projects to producers.	180 projects 50 scientific publications, 65 semi-scientific and popular publications, 50 congress papers and 75 lectures at farmers days.
5.2 Information services	Distribution and dissemination of appropriate technology.	Number of research and demonstration trials/information packages.	Compilation of information packages and access systems to information.	Upgraded website 6 info packs per institute 2 information days 2 school days
5.3 Infrastructure support services	Management of research farms and maintenance of infrastructure.	Support to research and well maintained buildings and infrastructure.	Maintenance and expansion of research farms in support of research projects. Maintenance of other infrastructure of the Department.	Upgrading of 3 farms. Maintenance of buildings

Table 6.5 Summary of payments and estimates – Programme 5: Technology research and development

Sub-programme R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
1. Research	19 026	23 770	28 487	24 845	27 165	27 165	28 255	4.01	29 603	32 171
2. Information services	7 325	1 845	1 781	2 551	3 173	3 173	2 529	(20.30)	2 636	2 807
3. Infrastructure support services	14 511	16 591	20 245	18 528	17 998	17 998	19 241	6.91	20 145	21 837
Total payments and estimates	40 862	42 206	50 513	45 924	48 336	48 336	50 025	3.49	52 384	56 815

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Technology research and development

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
Current payments	32 486	36 156	42 769	43 533	44 261	44 095	47 561	7.86	50 233	53 880
Compensation of employees	23 214	25 103	27 716	34 429	31 993	31 094	36 723	18.10	38 926	41 262
Goods and services	9 211	11 053	14 997	9 104	12 138	12 871	10 838	(15.80)	11 307	12 618
Financial transactions in assets and liabilities	61		56		130	130		(100.00)		
Transfers and subsidies to	6 763	3 558	1 230	745	2 979	2 985	595	(80.07)	677	772
Provinces and municipalities	57	94	132	45	46	46	45	(2.17)	45	45
Departmental agencies and accounts	5 686	2 750	350							
Public corporations and private enterprises		2	504	500	500	500	350	(30.00)	402	462
Non-profit institutions	1 020	20								
Households		692	244	200	2 433	2 439	200	(91.80)	230	265
Payments for capital assets	1 613	2 492	6 514	1 646	1 096	1 256	1 869	48.81	1 474	2 163
Buildings and other fixed structures		173	66	1 070			450			
Machinery and equipment	1 613	2 234	6 421	566	1 086	1 246	1 419	13.88	1 474	2 163
Cultivated assets		29	14	10	10	10		(100.00)		
Software and other intangible assets		56	13							
Total economic classification	40 862	42 206	50 513	45 924	48 336	48 336	50 025	3.49	52 384	56 815

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	6 763	3 558	1 230	745	2 979	2 985	595	(80.07)	677	772
Provinces and municipalities	57	94	132	45	46	46	45	(2.17)	45	45
Municipalities	57	94	132	45	46	46	45	(2.17)	45	45
<i>of which</i>										
Regional services council levies	57	62	98	15	21	21				
Departmental agencies and accounts	5 686	2 750	350							
Entities receiving transfers	5 686	2 750	350							
Agricultural Research Council	5 686	2 750	350							
Public corporations and private enterprises (Casidra)		2	504	500	500	500	350	(30.00)	402	462
Private enterprises		2	504	500	500	500	350	(30.00)	402	462
Other transfers		2	504	500	500	500	350	(30.00)	402	462
Non-profit institutions	1 020	20								
Households		692	244	200	2 433	2 439	200	(91.80)	230	265
Social benefits			244		2 228	2 228		(100.00)		
Other transfers to households		692		200	205	211	200	(5.21)	230	265

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 enhance the competitiveness of the agricultural and agribusiness sector through agricultural economic support towards optimal farming systems, the enhancement of sustainable use of natural resources based on economic principles and the support of marketing of agricultural products and services.

Sub-programme 6.2: Macro economics and statistics

To provide agricultural economic intelligence for effective decision making in the agricultural and agribusiness sector through the sourcing and provision of reliable agricultural data and the provision of economic intelligence to clients in the Western Cape as well as Southern Africa.

Policy developments:

To contribute towards the enhancement of the competitiveness of the Western Cape agricultural production base.

To support the sustainable use of the Western Cape resource base.

To support the marketing of the Western Cape's agricultural products with specific reference to resource poor farmers.

To support sound decision-making based on scientific quantitative information.

To contribute towards a reliable agricultural statistical database.

To contribute towards the broadening of the representivity of the Department.

To support AgriBEE in the Western Cape.

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

It is anticipated the final approval for the follow-up initiative of the PROVIDE Project will be obtained. A research centre, hosted at the Department of Agriculture Western Cape, will be established to support the multisector analysis of the National and Provincial Departments of Agriculture. Four additional researchers will be appointed in permanent positions. The research centre will be managed as part of sub-programme 6.2: Macro economics.

During the 2006/07 financial year it was decided that Programme 6: Agricultural Economics should play a coordinating role with regard to the implementation of the AgriBEE Charter in fulfilment of ASGI-SA. The intention is to create an additional sub-programme within Programme 6 to house the AgriBEE initiative. The main objective will be to provide information and support with regard to the non-land related components of AgriBEE charter because support of land beneficiaries still falls under the remit of Programme 3: Farmer Support and Development. It is envisaged that the sub-programme will have both an overseeing centralised function, as well as providing decentralised support. The processes have been set in motion to strategically plan the unit and to secure the necessary funding for the unit. This process has not yet been finalised.

As a result of the demands to support the successful implementation of the AgriBEE Charter as well as through demands for more effective service delivery, the management structure of this Programme was subjected to a work study investigation. The result was the creation of the positions of Sub-programme Manager as well as a new Environmental and Resource Economics Division. In order to provide more efficient services, it is foreseen that these services will need to be delivered on a more decentralised basis.

Expenditure trends analysis:

Based on the provision for 2007/08 the allocation to programme Agricultural economics increases to 3,12 per cent. There is a nominal increase of 6,26 per cent or R0,533 million from 2006/07 to 2007/08. One area of concern that remains is the attraction and retention of appropriate personnel.

Service delivery measures:

Programme 6: Agricultural Economics

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
6.1 Marketing services	Research, development and public dissemination of marketing, trade and agribusiness research.	Acceptance of outputs by clients (press, agric. Community as distinct & relevant). Popular article. Enterprise budgets. Presentations and lectures. Scientific publications.	Accessible information that is relevant to producers at various phases of development.	 12 70 32 9
6.2 Macro economics and statistics	Maintenance and expansion of Agricultural Economic database and conduct macro economic analysis.	Availability of an electronic database for enhanced decision-making. Popular presentations. Execution of research projects according to project specific target dates. Acceptance of outputs by peers through peer review process.	Accessible and relevant database. Commitment and co-operation of stakeholders strengthened through sharing of data outputs. Relevant and timely information generated. Quality of research projects and outputs assessed by peers in the subject field.	Link appropriate data to Elsenburg GIS and available on intranet. Maintenance and update of SAM databases. 7 3 case studies 8 papers and reports.

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

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Marketing services	4 074	5 265	4 938	5 280	5 863	5 863	5 537	(5.56)	5 807	6 337
2. Macro economics and statistics		1 781	2 633	3 214	2 654	2 654	3 513	32.37	3 683	4 000
Total payments and estimates	4 074	7 046	7 571	8 494	8 517	8 517	9 050	6.26	9 490	10 337

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	3 529	6 146	7 273	8 172	7 394	7 394	8 903	20.41	9 339	10 163
Compensation of employees	2 143	3 246	4 370	6 640	5 201	5 165	7 718	49.43	8 181	8 672
Goods and services	1 371	2 900	2 899	1 532	2 193	2 229	1 185	(46.84)	1 158	1 491
Financial transactions in assets and liabilities	15		4							
Transfers and subsidies to	483	312	197	304	948	948	131	(86.18)	151	174
Provinces and municipalities	5	8	11	4	52	52		(100.00)		
Universities and technikons	478	270	170	180	177	177	71	(59.89)	82	94
Public corporations and private enterprises				100	152	152		(100.00)		
Households		34	16	20	567	567	60	(89.42)	69	80
Payments for capital assets	62	588	101	18	175	175	16	(90.86)		
Machinery and equipment	62	380	65	18	175	170	16	(90.59)		
Software and other intangible assets		208	36			5		(100.00)		
Total economic classification	4 074	7 046	7 571	8 494	8 517	8 517	9 050	6.26	9 490	10 337

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	483	312	197	304	948	948	131	(86.18)	151	174
Provinces and municipalities	5	8	11	4	52	52		(100.00)		
Municipalities	5	8	11	4	52	52		(100.00)		
Municipalities of which	5	8	11	4	52	52		(100.00)		
Regional services council levies	5	8	11	4	3	3				
Universities and technikons	478	270	170	180	177	177	71	(59.89)	82	94
Public corporations and private enterprises (Casidra)				100	152	152		(100.00)		
Private enterprises				100	152	152		(100.00)		
Other transfers				100	152	152		(100.00)		
Households		34	16	20	567	567	60	(89.42)	69	80
Social benefits					535	535		(100.00)		
Other transfers to households		34	16	20	32	32	60	87.50	69	80

Programme 7: Structured Agricultural Training

Purpose: To provide structured agricultural training to, and create career and training opportunities for practicing and emerging/prospective farmers (including resource limited farmers) and employees (including farm workers), the youth, unemployed and marginalised groups, especially women within rural communities in the agricultural industry to enhance human resource development in agriculture.

Analysis per sub-programme:

Sub-programme 7.1: Tertiary Education (TE)

To provide training programmes on Tertiary Education level (TE) (higher certificate, diploma and degree) in appropriate fields primarily to prospective and practising/emerging farmers, farm managers, agriculturalists and advisors.

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

To provide training programmes, short courses, skills training modules/programmes and Learnerships at Further Education and Training (FET) level (NQF 1 – 4) to practising and prospective / emerging farmers, farm workers, the youth and unemployed from marginalised communities, including women from previously disadvantaged communities to promote farming activities and food security in these communities.

Sub-programme 7.3: Quality assurance

To ensure that all training programmes, modules and short courses fulfil the prescribed and required quality assurance standards.

Sub programme 7.4: Training administration and support

To render a general administrative and training support service for each sub programme (TE/FET) based on the implementation of sound student affairs and student support systems and processes.

Policy developments:

All training programmes offered by the Department (CIAT/Cape Institute for Agricultural Training: Elsenburg) are registered at and accredited by the relevant authorities (i.e. SAQA, AgriSeta, and CHE). In the registration process, the qualification/programme (including the curriculum) is thoroughly screened by that authority. The opportunity is also given for input/comment/objection by other training providers and stakeholders. The Department also serves on a range of industry forums, which also play the role of watch-dog.

The services of the Programme: Structured Agricultural Training is guided by the National Strategic Plan for Agriculture, supplemented by the service delivery objectives and strategies (i.e. Human and Social Capital Development Strategies, ASGISA/JIPSA and MEDS) of the Western Cape Government within the broader iKapa Elihlumayo strategies. This National Strategic Plan is informed by a number of Acts and policies, including the Agricultural Sector Plan, the Comprehensive Agricultural Sector Plan (CASP), and AgriBEE, Higher Education Act (No. 101 of 1997), Further Education Act (No. 98 of 1998) and various other prescripts which underpin also education and training support systems and good financial governance.

Components/centres of excellence for Tertiary Education (TE) and Further Education and Training (FET) were established. Decentralised FET training centres were established in the Eden-district, West Coast district, and Overberg district. Components for Quality assurance and Training administration and support were established and will come into effect as from 1 April 2007.

A Human Development Capital Strategy to address transformation in the Agricultural sector (Internal and external) is in the process of being developed and will be implemented in 2007.

Participation has taken place in the establishment in of the National Agricultural Education and Training Forum and the establishment of the Provincial Agricultural Education and Training Forum is being planned for 2007. A Provincial Agricultural Mentorship Forum aligned to the National Agricultural Mentorship Programme is in the process of being established with internal role-players, i.e. Farmer Support and Development and Farm Worker Development. The Sub programme: Further Education and Training (FET) will take the lead with the training of mentors within the agricultural sector in the province.

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

Acceleration of the Land Reform and Agricultural Development programme (LRAD), implementation of AgriBEE and increased emphasis on provision of training to previously disadvantaged groups, necessitated restructuring and expansion of the Programme: Structured Agricultural Training. Components/centres of excellence for Tertiary Education (TE) and Further Education and Training (FET) and were established. Components for Quality assurance and Training administration support will be established as funding become available.

Due to the programme's restructuring to fulfill the requirements of Quality assurance bodies, two additional sub programmes, Quality assurance and Training administration and support will come into effect as from 1 April 2007. This will also enhance the monitoring and evaluation function within the programme. Promotion of accessibility, equity, equality and representivity results in an increased demand for structured training. Decentralisation of training and establishment of decentralised training centres and offering of distance and part-time training will be continued.

Training of extension staff of the Western, Eastern and Northern Cape provinces to continue.

Strengthening international networking and exchange programmes with partner institutions to continue.

Expenditure trends analysis:

Based on the provision for 2007/08, the programme Structured agricultural training increases to 10,16 per cent in comparison to the 8,95 per cent allocated in the revised estimate of 2006/07. There is a increase of 22,36 per cent or R5,389 million for 2006/07 to 2007/08 in nominal terms.

Service delivery measures:

Programme 7: Structured Agricultural

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
7.1 Tertiary education	Training programmes on TE-level (Level 5-6).	Number of students registered in TE-programme. Number of courses offered. Quality assurance evaluation.	Successful students Higher Certificate Diploma B.Agric. Post Degree Self-evaluation	400 students Higher Certificate Diploma B.Agric. Post Degree (submission of post-degree) Self-evaluation

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
7.2 Further education and training (FET)	Presentation of short courses, skills modules and Learnerships on FET-level (NQF level 1 -4).	Number of students enrolled in short courses.	Successful students	2200
		Number of students enrolled in Learnership training.	Successful students	60
		Number and type of short courses/ skills modules.	Skilled students	55
7.3 Quality assurance	Evaluation of training standards, programmes, modules and courses. Evaluation of short courses. Evaluation of subjects.	Number of training programmes evaluated.	Accredited training courses.	2
		Number of short courses evaluated.	Accredited training courses.	10
		Number of subjects evaluated.	Accredited training courses.	3
7.4 Training Administration and support	Daily training administration support and office services rendered to line-function sub-programmes.	Professional support service.	Empowered line-function service delivery.	Daily

Table 6.7 Summary of payments and estimates – Programme 7: Structured agricultural training

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Tertiary education	11 794	13 304	16 046	16 324	18 413	18 413	11 287	(38.70)	16 522	19 024
2. Further education and training (FET)	2 627	4 859	3 517	6 327	5 685	5 685	12 568	121.07	13 111	14 014
3. Quality assurance							80		83	88
4. Training admin and support							5 552		5 811	6 293
Total payments and estimates	14 421	18 163	19 563	22 651	24 098	24 098	29 487	22.36	35 527	39 419

Note: Sub-programme 7.3: Quality assurance and 7.4: Training administration and support is additional to the National Treasury uniform budget and programme structure.

Earmarked allocations:

Included in sub-programme 7.2: Further education and training (FET) are earmarked allocations amounting to R10 100 000 (2007/08), R14 108 000 (2008/09) and R14 743 000 (2009/10) for transforming Agriculture through training.

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	13 871	15 967	18 320	21 164	21 368	21 368	26 983	26.28	31 603	34 906
Compensation of employees	8 527	10 051	10 482	15 022	13 276	12 676	17 586	38.73	18 641	19 759
Goods and services	5 344	5 911	7 796	6 142	8 092	8 692	9 397	8.11	12 962	15 147
Financial transactions in assets and liabilities		5	42							
Transfers and subsidies to	21	118	407	510	1 821	1 821	2 504	37.51	2 879	3 311
Provinces and municipalities	21	25	32	10	12	12	4	(66.67)	4	5
Departmental agencies and accounts			85		12	12		(100.00)		
Universities and technikons			125	500	435	435		(100.00)		
Public corporations and private enterprises		7	1							
Households		86	164		1 362	1 362	2 500	83.55	2 875	3 306
Payments for capital assets	529	2 078	836	977	909	909		(100.00)	1 045	1 202
Buildings and other fixed structures		526	62	100	8	8		(100.00)		
Machinery and equipment	529	1 552	774	700	741	741		(100.00)	861	990
Software and other intangible assets				177	160	160		(100.00)	184	212
Total economic classification	14 421	18 163	19 563	22 651	24 098	24 098	29 487	22.36	35 527	39 419

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	21	118	282	510	1 821	1 821	2 504	37.51	2 879	3 311
Provinces and municipalities	21	25	32	10	12	12	4	(66.67)	4	5
Municipalities	21	25	32	10	12	12	4	(66.67)	4	5
<i>of which</i>										
Regional services council levies	21	25	32	10	12	12	4		4	5
Departmental agencies and accounts			85		12	12		(100.00)		
Entities receiving transfers			85		12	12		(100.00)		
Other			85		12	12		(100.00)		
Universities and technikons				500	435	435		(100.00)		
Public corporations and private enterprises (Casidra)		7	1							
Private enterprises		7	1							
Other transfers		7	1							
Households		86	164		1 362	1 362	2 500	83.55	2 875	3 306
Social benefits			99		1 311	1 311		(100.00)		
Other transfers to households		86	65		51	51	2 500	4801.96	2 875	3 306
Transfers and subsidies to (Capital)			125							
Municipalities										
<i>of which</i>										
Universities and technikons			125							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1. Administration	88	98	116	126	157	157	157
2. Sustainable resource management	58	54	54	62	73	73	73
3. Farmer support and development	108	118	116	131	192	192	192
4. Veterinary services	94	102	124	122	122	122	122
5. Technology research and development	281	267	346	322	327	328	328
6. Agricultural economics	28	15	30	28	32	32	32
7. Structured agricultural training	74	86	89	111	139	138	138
Total personnel numbers	731	740	875	902	1 042	1 042	1 042
Total personnel cost (R'000)	85 401	92 585	106 954	119 932	155 570	164 783	174 671
Unit cost (R'000)	117	125	122	133	149	158	168

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Total for department										
Personnel numbers (head count)		740	875	902	902	902	1 042	15.52	1 042	1 042
Personnel cost (R'000)		92 585	106 954	139 232	124 186	119 932	155 570	29.72	164 783	174 671
<i>of which</i>										
Human resources component										
Personnel numbers (head count)		42	46	49	49	49	49		49	49
Personnel cost (R'000)		5 900	7 225	7 709	7 383	7 383	8 017	8.59	8 458	8 458
Head count as % of total for department		5.68	5.26	5.43	5.43	5.43	4.70		4.70	4.70
Personnel cost as % of total for department		6.37	6.76	5.54	5.95	6.16	5.15		5.13	4.84
Finance component										
Personnel numbers (head count)		52	59	65	65	65	71	9.23	71	71
Personnel cost (R'000)		6 058	7 373	7 958	7 836	7 836	9 652	23.18	9 652	9 652
Head count as % of total for department		7.03	6.74	7.21	7.21	7.21	6.81		6.81	6.81
Personnel cost as % of total for department		6.54	6.89	5.72	6.31	6.53	6.20		5.86	5.53
Full time workers										
Personnel numbers (head count)		688	838	861	876	876	1 011	15.41	1 011	1 011
Personnel cost (R'000)		89 902	104 819	136 990	122 754	118 500	153 098	29.20	162 184	171 916
Head count as % of total for department		92.97	95.77	95.45	97.12	97.12	97.02		97.02	97.02
Personnel cost as % of total for department		97.10	98.00	98.39	98.85	98.81	98.41		98.42	98.42
Part-time workers										
Personnel numbers (head count)		2	1	1	3	3	3		3	3
Personnel cost (R'000)		283	292	307	415	415	440	6.02	466	494
Head count as % of total for department		0.27	0.11	0.11	0.33	0.33	0.29		0.29	0.29
Personnel cost as % of total for department		0.31	0.27	0.22	0.33	0.35	0.28		0.28	0.28
Contract workers										
Personnel numbers (head count)		50	36	40	23	23	28	21.74	28	28
Personnel cost (R'000)		2 400	1 843	1 935	1 017	1 017	2 032	99.80	2 133	2 261
Head count as % of total for department		6.76	4.11	4.43	2.55	2.55	2.69		2.69	2.69
Personnel cost as % of total for department		2.59	1.72	1.39	0.82	0.85	1.31		1.29	1.29

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration		308	296	885	885	885	371	(58.08)	371	371
<i>of which</i>										
Subsistence and travel										
Payments on tuition		45	55	42	42	42	69	64.29	69	69
Other		263	241	843	843	843	302	(64.18)	302	302
2. Sustainable resource		227	102	174	174	174	158	(9.20)	158	158
<i>of which</i>										
Subsistence and travel										
Payments on tuition		12								
Other		215	102	174	174	174	158	(9.20)	158	158
3. Farmer support and		125	173	170	170	170	164	(3.53)	164	164
<i>of which</i>										
Subsistence and travel										
Payments on tuition			45	45	45	45	60	33.33	60	60
Other		125	128	125	125	125	104	(16.80)	104	104
4. Veterinary services		121	166	140	140	140	400	185.71	400	400
<i>of which</i>										
Subsistence and travel										
Payments on tuition		44	30				170		170	170
Other		77	136	140	140	140	230	64.29	230	230
5. Technology research and		276	228	429	429	429	367	(14.45)	367	367
<i>of which</i>										
Subsistence and travel										
Payments on tuition		10	73	63	63	63	55	(12.70)	55	55
Other		266	155	366	366	366	312	(14.75)	312	312
6. Agricultural economics		56	31	109	109	109	94	(13.76)	94	94
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other		56	31	109	109	109	94	(13.76)	94	94
7. Structured agricultural training		462	424	451	451	451	1 679	272.28	1 679	1 679
<i>of which</i>										
Subsistence and travel										
Payments on tuition		340	300	400	400	400	410	2.50	410	410
Other		122	124	51	51	51	1 269	2388.24	1 269	1 269
Total payments on training		1 575	1 420	2 358	2 358	2 358	3 233	37.11	3 233	3 233

Note: No information available for 2003-2004 due to the restructuring of the Department and introduction of new financial systems.

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2003/04	2004/05	2005/06				% Change from Revised estimate		2007/08	2008/09
	2003/04	2004/05	2005/06	Main appropriation	Adjusted appropriation	Revised estimate	2007/08	2006/07	2008/09	2009/10
Number of staff	731	740	875	902	902	902	1 042	15.52	1 042	1 042
Number of personnel trained		239	279	250	250	250	314	25.60	331	331
<i>of which</i>										
Male		134	180	125	125	125	134	7.20	142	142
Female		105	99	125	125	125	180	44.00	189	189
Number of training opportunities		75	254	86	86	86	102	18.60	110	110
<i>of which</i>										
Tertiary		2	20	3	3	3	19	533.33	19	19
Workshops		9	24	11	11	11	10	(9.09)	15	15
Seminars		4	19	7	7	7	8	14.29	11	11
Other		60	191	65	65	65	65		65	65
Number of bursaries offered		15	44	19	19	19	22	15.79	30	30
Number of interns appointed		24	43	28	28	28	34	21.43	38	38
Number of learnerships appointed		71	1	86	86	86	40	(53.49)	40	40
Number of days spent on training		156	225	156	156	156	263	68.59	215	215

Note: No information available for 2003-2004

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2006/07			Programme for 2007/08		
Programme R'000	2007/08 Equivalent		Programme R'000	Programme	Sub- programme
	Programme	Sub- programme			
1. Administration	46 298		1. Administration	46 298	
Office of the MEC		3 518	Office of the MEC		3 518
Senior management		3 534	Senior management		3 534
Corporate services		23 957	Corporate services		19 288
Financial management		15 289	Financial management		15 289
			Communication		4 669
2. Sustainable resource management	37 383		2. Sustainable resource management	37 383	
Engineering services		16 962	Engineering services		16 962
LandCare		20 421	LandCare		20 421
3. Farmer support and development	84 586		3. Farmer support and development	84 586	
Farmer settlement		25 907	Post farmer settlement		25 907
Farmer support services		24 309	Farmer support services		24 309
Food security		21 111	Food security		21 111
Casidra		4 500	Casidra		4 500
Farm worker development		8 759	Farm worker development		8 759
4. Veterinary services	33 383		4. Veterinary services	33 383	
Animal health		17 587	Animal health		17 587
Export control		2 121	Export control		2 121
Veterinary public health		3 043	Veterinary public health		3 043
Veterinary Lab services		10 632	Veterinary Lab services		10 632
5. Technology research and development	50 025		5. Technology research and development	50 025	
Research		28 255	Research		28 255
Information services		2 529	Information services		2 529
Infrastructure support services		19 241	Infrastructure support services		19 241
6. Agricultural economics	9 050		6. Agricultural economics	9 050	
Marketing services		5 537	Marketing services		5 537
Macroeconomics and statistics		3 513	Macroeconomics and statistics		3 513
7. Structured agricultural training	29 487		7. Structured agricultural training	29 487	
Tertiary education		16 919	Tertiary education		11 287
Further education and training		12 568	Further education and training		12 568
			Quality assurance		80
			Training admin and support		5 552
	290 212			290 212	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
Sales of goods and services other than capital assets	12 180	11 784	15 685	11 554	12 937	16 500	13 120	(20.48)	13 687	14 306
Sales of goods and services produced by department (excluding capital assets)	12 180	11 772	15 667	11 536	12 919	16 482	13 120	(20.40)	13 687	14 306
Sales by market establishments		192	200	2	2	2		(100.00)		
Administrative fees		19	1							
Inspection fees		18								
Registration		1	1							
Other sales	12 180	11 561	15 466	11 534	12 917	16 480	13 120	(20.39)	13 687	14 306
<i>of which</i>										
Academic services: Registration, tuition & examination fees	2 899	3 249	4 653	937	937	2 719	4 000	47.11	4 567	5 186
Boarding services	2 351	1 501	1 560	1 758	1 758	3 539	2 300	(35.01)	2 300	2 300
Commission on insurance		50	55							
Laboratory services	2 081	1 458	1 980	2 145	2 145	2 145	2 559	19.30	2 559	2 559
Parking		24								
Rental of buildings, equipment and other services	457	477	515	525	525	525	440	(16.19)	440	440
Sales of goods		592	1 229	880	880	880		(100.00)		
Sales of agricultural products	3 253	3 796	4 182	3 936	5 319	5 319	2 607	(50.99)	2 607	2 607
Subsidised motor transport		19	1							
Tuition fees		61								
Services rendered	1 129	324	1 280	1 348	1 348	1 348	1 205	(10.61)	1 205	1 205
Photocopies and faxes	10	10	11	5	5	5	9	80.00	9	9
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		12	18	18	18	18		(100.00)		
Transfers received from	29					18		(100.00)		
Public corporations and private enterprises	29					18		(100.00)		
Interest, dividends and rent on land	15	52	57	46	46	46	47	2.17	47	47
Interest	15	29	53	40	40	40	47	17.50	47	47
Dividends		23	4	6	6	6		(100.00)		
Sales of capital assets				20	20	20	20		20	20
Other capital assets				20	20	20	20		20	20
Financial transactions in assets and liabilities		1 549	441							
Recovery of previous year's expenditure		111	356							
Unallocated credits		1								
Other		1 437	85							
Total departmental receipts	12 224	13 385	16 183	11 620	13 003	16 584	13 187	(20.48)	13 754	14 373

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	136 035	145 342	182 206	188 390	208 245	207 017	253 644	22.52	274 859	295 905
Compensation of employees	85 401	92 585	106 954	139 232	124 186	119 932	155 570	29.72	164 783	174 671
Salaries and wages	58 031	79 458	93 275	119 423	105 261	103 134	134 954	30.85	142 958	151 535
Social contributions	27 370	13 127	13 679	19 809	18 925	16 798	20 616	22.73	21 825	23 136
Goods and services	50 542	52 748	75 082	49 158	83 928	86 951	98 074	12.79	110 076	121 234
<i>of which</i>										
Animal feed	1 591	1 872			51	51	105	105.88	191	209
Audit fees: external			818	682	1 059	1 059	1 100	3.87	1 265	1 455
Communication			4 369	3 063	3 953	3 953	4 562	15.41	5 237	6 023
Computer equipment			554	195	186	186	136	(26.88)	156	179
Consultants and specialised services	73	8 455	14 712	8 572	28 979	31 209	26 918	(13.75)	32 358	34 967
Inventory			16 284	9 698	12 247	12 847	12 344	(3.92)	13 696	15 236
Information Technology expenses			1							
Legal fees			2	52	27	27	70	159.26	81	100
Machinery and equipment			6 543	687	6 549	6 549	9 274	41.61	9 479	9 773
Maintenance and repairs and running cost			1 250	480	936	936	1 058	13.03	1 166	1 289
Medical services			191	51	51	51	185	262.75	213	245
Medical supplies							5		7	9
Operating Leases			632	701	657	657	861	31.05	990	1 139
Owned and leasehold property			6 917	7 372	7 464	7 464	8 204	9.91	9 434	10 849
Printing and publications			98	161	146	146	380	160.27	437	502
Training			571	683	1 358	1 358	975	(28.20)	1 119	1 288
Transport	10 266	8 269	6	79	75	75	85	13.33	98	112
Travel and subsistence			15 457	11 373	12 355	12 355	13 365	8.17	14 991	17 100
Veterinary supplies	498	815			755	949	1 292	36.14	1 486	1 709
Licency Agency fees				23	12	12		(100.00)		
Entertainment			430	77	115	115	1 402	1119.13	1 630	1 876
Other	46 117	33 337	4 190	4 516	5 403	5 402	13 846	156.31	14 962	16 818
Financial transactions in assets and liabilities	92	9	170		131	134		(100.00)		
Transfers and subsidies to	13 528	31 424	42 583	20 455	77 326	44 695	18 358	(58.93)	19 534	24 284
Provinces and municipalities	570	272	843	150	4 742	4 743	70	(98.52)	70	71
Municipalities	570	272	843	150	4 742	4 743	70	(98.52)	70	71
Municipalities	570	272	843	150	4 742	4 743	70	(98.52)	70	71
<i>of which</i>										
Regional services council levies	210	233	313	116	104	105	5	(95.24)	5	6
Departmental agencies and accounts	5 686	2 796	435	255	52	52	1	(98.08)	1	1
Entities receiving transfers	5 686	2 796	435	255	52	52	1	(98.08)	1	1
Agricultural Research Council	5 686	2 796	350	191	40	40		(100.00)		
Other			85	64	12	12	1	(91.67)	1	1
Universities and technikons	478	270	790	777	642	642	71	(88.94)	82	94
Public corporations and private enterprises	4 800	20 308	18 897	5 440	13 745	13 746	9 270	(32.56)	9 022	10 014
Public corporations (Casidra)	4 800	17 954	16 219	4 694	12 940	12 940	7 100	(45.13)	6 800	7 145
Subsidies on production (Casidra)	4 500	9 000	4 500	4 500	8 500	8 500	4 500	(47.06)	4 500	4 500
Other transfers (Casidra)	300	8 954	11 719	194	4 440	4 440	2 600	(41.44)	2 300	2 645
Private enterprises		2 354	2 678	746	805	806	2 170	169.23	2 222	2 869
Subsidies on production					140	140		(100.00)		
Other transfers		2 354	2 678	746	665	666	2 170	225.83	2 222	2 869
Non-profit institutions	1 020	1 444	3 685	3 050	4 770	5 120	4 518	(11.76)	5 195	5 975
Households	974	6 334	17 933	10 783	53 375	20 392	4 428	(78.29)	5 164	8 129
Social benefits			489		6 726	6 737		(100.00)		
Other transfers to households	974	6 334	17 444	10 783	46 649	13 655	4 428	(67.57)	5 164	8 129

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Payments for capital assets	11 028	20 127	33 726	45 189	16 719	17 578	18 210	3.60	16 684	25 298
Buildings and other fixed structures		7 106	9 825	17 083	893	893	6 072	579.96	6 200	7 800
Other fixed structures		7 106	9 825	17 083	893	893	6 072	579.96	6 200	7 800
Machinery and equipment	11 028	12 590	22 629	27 755	15 423	16 272	11 516	(29.23)	10 229	17 236
Transport equipment	431		1 280	1 891	558	558	610	9.32	702	807
Other machinery and equipment	10 597	12 590	21 349	25 864	14 865	15 714	10 906	(30.60)	9 527	16 429
Cultivated assets		112	1 049	36	94	94	527	460.64	24	30
Software and other intangible assets		319	223	315	309	319	95	(70.22)	231	232
Total economic classification	160 591	196 893	258 515	254 034	302 290	269 290	290 212	7.77	311 077	345 487

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	24 685	28 494	33 390	36 148	37 224	37 223	45 080	21.11	49 637	54 804
Compensation of employees	11 824	15 163	17 250	20 279	19 168	19 168	24 041	25.42	25 363	26 885
Salaries and wages	8 056	13 101	15 100	17 740	16 639	16 639	20 875	25.46	22 034	23 356
Social contributions	3 768	2 062	2 150	2 539	2 529	2 529	3 166	25.19	3 329	3 529
Goods and services	12 856	13 327	16 121	15 869	18 056	18 055	21 039	16.53	24 274	27 919
<i>of which</i>										
Audit fees: external			705	682	1 059	1 059	1 100	3.87	1 265	1 455
Communication			1 171	1 058	1 164	1 164	1 281	10.05	1 464	1 684
Computer equipment			200	55	57	57		(100.00)		
Consultants and specialised services	29	652	1 380	1 057	1 105	1 105	1 429	29.32	1 693	1 947
Inventory			787	979	1 010	1 010	1 297	28.42	1 355	1 416
Legal fees			2				50		57	72
Machinery and equipment			310	151	295	295	344	16.61	403	463
Maintenance and repairs and running cost			100	195	195	195	483	147.69	504	527
Medical services			21	23	23	23	20	(13.04)	23	26
Medical supplies							5		7	9
Operating Leases			102	150	159	159	197	23.90	226	260
Owned and leasehold property			6 601	7 320	7 320	7 320	8 179	11.73	9 406	10 817
Printing and publications			86	100	100	100	335	235.00	385	443
Training			147	162	800	800	265	(66.88)	302	348
Transport	1 196	1 487	3	31	31	31	24	(22.58)	28	32
Travel and subsistence			2 549	2 271	2 579	2 579	2 919	13.18	3 184	3 662
Licency Agency fees				10	10	10		(100.00)		
Entertainment			198	55	92	92	313	240.22	377	434
Other	11 631	11 188	1 200	1 264	1 685	1 684	2 165	28.56	2 757	3 356
Financial transactions in assets and liabilities	5	4	19							
Transfers and subsidies to	34	108	241	22	880	881	30	(96.59)	34	39
Provinces and municipalities	34	44	51	12	12	13	1	(92.31)	1	1
Municipalities	34	44	51	12	12	13	1	(92.31)	1	1
Municipalities	34	44	51	12	12	13	1	(92.31)	1	1
<i>of which</i>										
Regional services council levies	34	44	51	12	12	13	1		1	1
Departmental agencies and accounts							1		1	1
Entities receiving transfers							1		1	1
Other							1		1	1
Public corporations and private enterprises (Casidra)		4	3							
Private enterprises		4	3							
Other transfers		4	3							
Non-profit institutions		59	125		515	515	15	(97.09)	17	20
Households		1	62	10	353	353	13	(96.32)	15	17
Social benefits			60		331	331		(100.00)		
Other transfers to households		1	2	10	22	22	13	(40.91)	15	17
Payments for capital assets	6 025	726	883	889	1 271	1 271	1 188	(6.53)	1 297	1 396
Machinery and equipment	6 025	726	856	874	1 225	1 220	1 188	(2.62)	1 297	1 396
Transport equipment				472	298	298		(100.00)		
Other machinery and equipment	6 025	726	856	402	927	922	1 188	28.85	1 297	1 396
Software and other intangible assets			27	15	46	51		(100.00)		
Total economic classification	30 744	29 328	34 514	37 059	39 375	39 375	46 298	17.58	50 968	56 239

Table B.2.2 Payments and estimates by economic classification – Programme 2: Sustainable resource management

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	17 336	15 546	24 522	19 417	35 338	34 904	32 971	(5.54)	36 326	38 391
Compensation of employees	8 240	9 849	10 850	12 909	12 529	12 015	15 257	26.98	16 172	17 142
Salaries and wages	6 004	8 376	9 378	10 990	10 610	10 353	13 215	27.64	14 008	14 848
Social contributions	2 236	1 473	1 472	1 919	1 919	1 662	2 042	22.86	2 164	2 294
Goods and services	9 094	5 697	13 672	6 508	22 809	22 886	17 714	(22.60)	20 154	21 249
<i>of which</i>										
Communication			303	348	413	413	408	(1.21)	469	539
Computer equipment			78	18	18	18	22	22.22	25	29
Consultants and specialised services		2 791	5 830	3 756	19 151	19 228	13 600	(29.27)	15 640	16 322
Inventory			1 644	103	290	290	144	(50.34)	166	191
Information Technology expenses			1							
Legal fees				10	10	10	10		12	14
Machinery and equipment			3 241	14	509	509	83	(83.69)	95	107
Maintenance and repairs and running cost			39	10	10	10	35	250.00	40	46
Operating Leases			61	25	25	25	138	452.00	159	183
Owned and leasehold property			18							
Training			46	95	95	95	71	(25.26)	82	94
Transport	1 975	1 205	1	40	40	40	60	50.00	69	79
Travel and subsistence			1 952	1 826	1 826	1 826	2 393	31.05	2 752	3 165
Entertainment			13	22	9	9	333	3600.00	383	440
Other	7 119	1 701	357	162	373	373	409	9.65	253	544
Financial transactions in assets and liabilities	2					3		(100.00)		
Transfers and subsidies to	846	3 327	18 302	510	45 008	12 359	2 460	(80.10)	2 829	3 253
Provinces and municipalities	380	23	514	10	6	7		(100.00)		
Municipalities	380	23	514	10	6	7		(100.00)		
Municipalities	380	23	514	10	6	7		(100.00)		
<i>of which</i>										
Regional services council levies	20	23	26	10	6	7				
Departmental agencies and accounts		46								
Entities receiving transfers		46								
Agricultural Research Council		46								
Universities and technikons			495							
Public corporations and private enterprises (Casidra)		3	8		5	5		(100.00)		
Private enterprises		3	8		5	5		(100.00)		
Other transfers		3	8		5	5		(100.00)		
Non-profit institutions		1 085	420		100	450	1 960	335.56	2 254	2 592
Households	466	2 170	16 865	500	44 897	11 897	500	(95.80)	575	661
Social benefits					1 198	1 198		(100.00)		
Other transfers to households	466	2 170	16 865	500	43 699	10 699	500	(95.33)	575	661
Payments for capital assets	579	7 393	5 478	15 441	1 021	1 104	1 952	76.81	30	
Buildings and other fixed structures		4 549	3 358	15 341	25	25		(100.00)		
Other fixed structures		4 549	3 358	15 341	25	25		(100.00)		
Machinery and equipment	579	2 789	1 951	40	936	1 019	1 872	83.71		
Other machinery and equipment	579	2 789	1 951	40	936	1 019	1 872	83.71		
Cultivated assets			72							
Software and other intangible assets		55	97	60	60	60	80	33.33	30	
Total economic classification	18 761	26 266	48 302	35 368	81 367	48 367	37 383	(22.71)	39 185	41 644

Table B.2.3 Payments and estimates by economic classification – Programme 3: Farmer support and development

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	26 620	20 916	31 506	34 843	34 210	33 594	61 333	82.57	64 478	67 855
Compensation of employees	18 702	13 723	17 349	27 321	19 832	17 832	29 882	67.58	31 675	33 576
Salaries and wages	11 247	11 745	15 177	22 626	15 989	14 989	26 002	73.47	27 562	29 216
Social contributions	7 455	1 978	2 172	4 695	3 843	2 843	3 880	36.48	4 113	4 360
Goods and services	7 918	7 193	14 133	7 522	14 378	15 762	31 451	99.54	32 803	34 279
<i>of which</i>										
Animal feed	474	520			21	21		(100.00)		
Audit fees: external			113							
Communication			1 142	666	1 171	1 171	1 343	14.69	1 544	1 776
Computer equipment			94	33	22	22	22		25	29
Consultants and specialised services		931	2 262	209	1 857	3 241	7 500	131.41	7 823	8 175
Inventory			3 933	1 081	1 997	1 997	3 400	70.26	3 546	3 706
Legal fees				42	17	17	10	(41.18)	12	14
Machinery and equipment			1 682	313	5 079	5 079	8 540	68.14	8 630	8 800
Maintenance and repairs and running cost			100	46	93	93	125	34.41	144	166
Medical services			6							
Operating Leases			97	261	140	140	86	(38.57)	99	114
Owned and leasehold property			41	10						
Printing and publications				36	21	21	12	(42.86)	14	16
Training			74	75	68	68	69	1.47	79	91
Transport	2 035	1 712		6	2	2		(100.00)		
Travel and subsistence			3 646	2 969	2 285	2 285	2 935	28.45	3 375	3 581
Licency Agency fees				13	2	2		(100.00)		
Entertainment			75		4	4	10	150.00	12	14
Other	5 409	4 030	599	1 681	1 533	1 533	7 153	366.60	7 217	7 472
Financial transactions in assets and liabilities			24							
Transfers and subsidies to	5 350	23 813	22 135	18 326	25 559	25 559	12 638	(50.55)	12 964	16 735
Provinces and municipalities	42	41	53	31	4 591	4 591	20	(99.56)	20	20
Municipalities	42	41	53	31	4 591	4 591	20	(99.56)	20	20
<i>of which</i>										
Regional services council levies	42	34	45	27	27	27				
Departmental agencies and accounts				255	40	40		(100.00)		
Entities receiving transfers				255	40	40		(100.00)		
Agricultural Research Council				191	40	40		(100.00)		
Other				64						
Universities and technikons				97	30	30		(100.00)		
Public corporations and private enterprises	4 800	20 284	18 373	4 840	13 088	13 088	8 920	(31.85)	8 620	9 552
Public corporations (Casidra)	4 800	17 954	16 219	4 694	12 940	12 940	7 100	(45.13)	6 800	7 145
Subsidies on production (Casidra)	4 500	9 000	4 500	4 500	8 500	8 500	4 500	(47.06)	4 500	4 500
Other transfers (Casidra)	300	8 954	11 719	194	4 440	4 440	2 600	(41.44)	2 300	2 645
Private enterprises		2 330	2 154	146	148	148	1 820	1129.73	1 820	2 407
Subsidies on production					140	140		(100.00)		
Other transfers		2 330	2 154	146	8	8	1 820	22650.00	1 820	2 407
Non-profit institutions		280	3 140	3 050	4 155	4 155	2 543	(38.80)	2 924	3 363
Households	508	3 208	569	10 053	3 655	3 655	1 155	(68.40)	1 400	3 800
Social benefits			73		1 040	1 040		(100.00)		
Other transfers to households	508	3 208	496	10 053	2 615	2 615	1 155	(55.83)	1 400	3 800

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Payments for capital assets	1 000	6 101	18 755	25 696	11 906	12 522	10 615	(15.23)	9 892	16 850
Buildings and other fixed structures		1 858	6 339	72	860	860	5 622	553.72	6 200	7 800
Other fixed structures		1 858	6 339	72	860	860	5 622	553.72	6 200	7 800
Machinery and equipment	1 000	4 160	11 404	25 537	10 949	11 565	4 456	(61.47)	3 657	9 007
Transport equipment	428		967	1 419	210	210	610	190.48	702	807
Other machinery and equipment	572	4 160	10 437	24 118	10 739	11 355	3 846	(66.13)	2 955	8 200
Cultivated assets		83	962	24	84	84	522	521.43	18	23
Software and other intangible assets			50	63	13	13	15	15.38	17	20
Total economic classification	32 970	50 830	72 396	78 865	71 675	71 675	84 586	18.01	87 334	101 440

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	17 508	22 117	24 426	25 113	28 450	28 439	30 813	8.35	33 243	35 906
Compensation of employees	12 751	15 450	18 937	22 632	22 187	21 982	24 363	10.83	25 825	27 375
Salaries and wages	9 082	13 005	16 308	19 297	18 900	18 798	20 777	10.53	22 024	23 346
Social contributions	3 669	2 445	2 629	3 335	3 287	3 184	3 586	12.63	3 801	4 029
Goods and services	4 748	6 667	5 464	2 481	6 262	6 456	6 450	(0.09)	7 418	8 531
<i>of which</i>										
Animal feed	210	77			20	20		(100.00)	70	70
Communication			622	227	397	397	531	33.75	611	703
Computer equipment			32	14	14	14	54	285.71	62	71
Consultants and specialised services		211	211	71	448	448	176	(60.71)	202	232
Inventory			1 254	998	1 524	1 524	1 304	(14.44)	1 500	1 725
Machinery and equipment			181	23	63	63	170	169.84	196	225
Maintenance and repairs and running cost			14	20	80	80	117	46.25	135	155
Medical services			4							
Operating Leases			138	74	114	114	152	33.33	175	201
Owned and leasehold property			69		30	30	3	(90.00)	3	3
Printing and publications			8				3		3	3
Training			44		44	44	160	263.64	184	212
Transport	2 005	1 178								
Travel and subsistence			2 322	981	2 275	2 275	1 648	(27.56)	1 895	2 179
Veterinary supplies	318	777			742	936	1 285	37.29	1 478	1 700
Entertainment			3		2	2	28	1300.00	32	37
Other	10 218	4 424	518	43	244	244	639	161.89	735	847
Financial transactions in assets and liabilities	9		25		1	1		(100.00)		
Transfers and subsidies to	31	188	71	38	131	142		(100.00)		
Provinces and municipalities	31	37	50	38	23	22		(100.00)		
Municipalities	31	37	50	38	23	22		(100.00)		
Municipalities	31	37	50	38	23	22		(100.00)		
<i>of which</i>										
Regional services council levies	31	37	50	38	23	22		(100.00)		
Public corporations and private enterprises		8	8			1		(100.00)		
Private enterprises		8	8			1		(100.00)		
Other transfers		8	8			1		(100.00)		
Households		143	13		108	119		(100.00)		
Social benefits			13		83	94		(100.00)		
Other transfers to households		143			25	25		(100.00)		
Payments for capital assets	1 220	749	1 159	522	341	341	2 570	653.67	2 946	3 687
Buildings and other fixed structures				500						
Other fixed structures				500						
Machinery and equipment	1 220	749	1 158	20	311	311	2 565	724.76	2 940	3 680
Other machinery and equipment	1 220	749	1 158	20	311	311	2 565	724.76	2 940	3 680
Cultivated assets			1	2			5		6	7
Software and other intangible assets					30	30		(100.00)		
Total economic classification	18 759	23 054	25 656	25 673	28 922	28 922	33 383	15.42	36 189	39 593

Table B.2.5 Payments and estimates by economic classification – Programme 5: Technology research and development

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	32 486	36 156	42 769	43 533	44 261	44 095	47 561	7.86	50 233	53 880
Compensation of employees	23 214	25 103	27 716	34 429	31 993	31 094	36 723	18.10	38 926	41 262
Salaries and wages	16 402	21 612	24 213	30 104	27 667	27 217	32 016	17.63	33 937	35 973
Social contributions	6 812	3 491	3 503	4 325	4 326	3 877	4 707	21.41	4 989	5 289
Goods and services	9 211	11 053	14 997	9 104	12 138	12 871	10 838		11 307	12 618
<i>of which</i>										
Animal feed	907	1 275					100		115	132
Communication			493	456	476	476	559	17.44	643	739
Computer equipment			65	25	25	25	14	(44.00)	16	18
Consultants and specialised services		2 215	3 462	1 011	3 609	4 342	2 223	(48.80)	2 556	2 939
Inventory			5 813	4 464	4 632	4 632	3 649	(21.22)	4 196	4 825
Machinery and equipment			437	137	145	145	96	(33.79)	110	127
Maintenance and repairs and running cost			650	209	458	458	293	(36.03)	337	388
Medical services			94	28	28	28	165	489.29	190	219
Operating Leases			95	122	120	120	105	(12.50)	121	139
Owned and leasehold property			101	42	114	114	22	(80.70)	25	29
Printing and publications				20	20	20	30	50.00	35	40
Training			182	280	280	280	253	(9.64)	291	335
Transport	2 094	1 690	1	2	2	2	1	(50.00)	1	1
Travel and subsistence			2 753	1 684	1 572	1 572	2 294	45.93	2 638	3 034
Veterinary supplies	161	36			13	13	7	(46.15)	8	9
Entertainment			18		3	3	16	433.33	18	21
Other	6 049	5 837	527	539	536	536	696	29.85	802	923
Financial transactions in assets and liabilities	61		56		130	130		(100.00)		
Transfers and subsidies to	6 763	3 558	1 230	745	2 979	2 985	595	(80.07)	677	772
Provinces and municipalities	57	94	132	45	46	46	45	(2.17)	45	45
Municipalities	57	94	132	45	46	46	45	(2.17)	45	45
Municipalities	57	94	132	45	46	46	45	(2.17)	45	45
<i>of which</i>										
Regional services council levies	57	62	98	15	21	21				
Departmental agencies and accounts	5 686	2 750	350							
Entities receiving transfers	5 686	2 750	350							
Agricultural Research Council	5 686	2 750	350							
Public corporations and private enterprises		2	504	500	500	500	350	(30.00)	402	462
Private enterprises		2	504	500	500	500	350	(30.00)	402	462
Other transfers		2	504	500	500	500	350	(30.00)	402	462
Non-profit institutions	1 020	20								
Households		692	244	200	2 433	2 439	200	(91.80)	230	265
Social benefits			244		2 228	2 228		(100.00)		
Other transfers to households		692		200	205	211	200	(5.21)	230	265

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Payments for capital assets	1 613	2 492	6 514	1 646	1 096	1 256	1 869	48.81	1 474	2 163
Buildings and other fixed structures		173	66	1 070			450			
Other fixed structures		173	66	1 070			450			
Machinery and equipment	1 613	2 234	6 421	566	1 086	1 246	1 419	13.88	1 474	2 163
Transport equipment			54		50	50		(100.00)		
Other machinery and equipment	1 613	2 234	6 367	566	1 036	1 196	1 419	18.65	1 474	2 163
Cultivated assets		29	14	10	10	10		(100.00)		
Software and other intangible assets		56	13							
Total economic classification	40 862	42 206	50 513	45 924	48 336	48 336	50 025	3.49	52 384	56 815

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	3 529	6 146	7 273	8 172	7 394	7 394	8 903	20.41	9 339	10 163
Compensation of employees	2 143	3 246	4 370	6 640	5 201	5 165	7 718	49.43	8 181	8 672
Salaries and wages	1 653	2 813	3 841	5 869	4 405	4 387	6 698	52.68	7 100	7 526
Social contributions	490	433	529	771	796	778	1 020	31.11	1 081	1 146
Goods and services	1 371	2 900	2 899	1 532	2 193	2 229	1 185	(46.84)	1 158	1 491
<i>of which</i>										
Animal feed					10	10	5	(50.00)	6	7
Communication			133	131	155	155	106	(31.61)	122	140
Computer equipment			42	50	50	50	24	(52.00)	28	32
Consultants and specialised services		1 262	287		213	249	160	(35.74)	184	212
Inventory			209	196	236	236	130	(44.92)	150	173
Machinery and equipment			145	6	9	9	21	133.33	22	25
Maintenance and repairs and running cost			105				5		6	7
Operating Leases			13	4	34	34		(100.00)		
Printing and publications				5	5	5		(100.00)		
Training			6	51	51	51	5	(90.20)	6	7
Transport	434	412								
Travel and subsistence			1 073	888	1 014	1 014	540	(46.75)	416	638
Entertainment			53		5	5	32	540.00	37	43
Other	937	1 226	313	101	244	244	160	(34.43)	181	207
Financial transactions in assets and liabilities	15		4							
Transfers and subsidies to	483	312	197	304	948	948	131	(86.18)	151	174
Provinces and municipalities	5	8	11	4	52	52		(100.00)		
Municipalities	5	8	11	4	52	52		(100.00)		
Municipalities	5	8	11	4	52	52		(100.00)		
<i>of which</i>										
Regional services council levies	5	8	11	4	3	3				
Universities and technikons	478	270	170	180	177	177	71	(59.89)	82	94
Public corporations and private enterprises				100	152	152		(100.00)		
Private enterprises				100	152	152		(100.00)		
Other transfers				100	152	152		(100.00)		
Households		34	16	20	567	567	60	(89.42)	69	80
Social benefits					535	535		(100.00)		
Other transfers to households		34	16	20	32	32	60	87.50	69	80
Payments for capital assets	62	588	101	18	175	175	16	(90.86)		
Machinery and equipment	62	380	65	18	175	170	16	(90.59)		
Other machinery and equipment	62	380	65	18	175	170	16	(90.59)		
Software and other intangible assets		208	36			5		(100.00)		
Total economic classification	4 074	7 046	7 571	8 494	8 517	8 517	9 050	6.26	9 490	10 337

Table B.2.7 Payments and estimates by economic classification – Programme 7: Structured agricultural training

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	13 871	15 967	18 320	21 164	21 368	21 368	26 983	26.28	31 603	34 906
Compensation of employees	8 527	10 051	10 482	15 022	13 276	12 676	17 586	38.73	18 641	19 759
Salaries and wages	5 587	8 806	9 258	12 797	11 051	10 751	15 371	42.97	16 293	17 270
Social contributions	2 940	1 245	1 224	2 225	2 225	1 925	2 215	15.06	2 348	2 489
Goods and services	5 344	5 911	7 796	6 142	8 092	8 692	9 397	8.11	12 962	15 147
<i>of which</i>										
Communication			505	177	177	177	334	88.70	384	442
Computer equipment			43							
Consultants and specialised services	44	393	1 280	2 468	2 596	2 596	1 830	(29.51)	4 260	5 140
Inventory			2 644	1 877	2 558	3 158	2 420	(23.37)	2 783	3 200
Machinery and equipment			547	43	449	449	20	(95.55)	23	26
Maintenance and repairs and running cost			242		100	100		(100.00)		
Medical services			66							
Operating Leases			126	65	65	65	183	181.54	210	242
Owned and leasehold property			87							
Printing and publications			4							
Training			72	20	20	20	152	660.00	175	201
Transport	527	585	1							
Travel and subsistence			1 162	754	804	804	636	(20.90)	731	841
Veterinary supplies	19	2								
Entertainment			70				670		771	887
Other	4 754	4 931	676	726	788	788	2 624	232.99	3 017	3 469
Financial transactions in assets and liabilities		5	42							
Transfers and subsidies to	21	118	407	510	1 821	1 821	2 504	37.51	2 879	3 311
Provinces and municipalities	21	25	32	10	12	12	4	(66.67)	4	5
Municipalities	21	25	32	10	12	12	4	(66.67)	4	5
Municipalities	21	25	32	10	12	12	4	(66.67)	4	5
<i>of which</i>										
Regional services council levies	21	25	32	10	12	12	4		4	5
Departmental agencies and accounts			85		12	12		(100.00)		
Entities receiving transfers			85		12	12		(100.00)		
Other			85		12	12		(100.00)		
Universities and technikons			125	500	435	435		(100.00)		
Public corporations and private enterprises		7	1							
Private enterprises		7	1							
Other transfers		7	1							
Households		86	164		1 362	1 362	2 500	83.55	2 875	3 306
Social benefits			99		1 311	1 311		(100.00)		
Other transfers to households		86	65		51	51	2 500	4801.96	2 875	3 306

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate 2007/08	2006/07	2008/09	2009/10
Payments for capital assets	529	2 078	836	977	909	909	(100.00)	1 045	1 202	
Buildings and other fixed structures		526	62	100	8	8	(100.00)			
Other fixed structures		526	62	100	8	8	(100.00)			
Machinery and equipment	529	1 552	774	700	741	741	(100.00)	861	990	
Transport equipment	3		259							
Other machinery and equipment	526	1 552	515	700	741	741	(100.00)	861	990	
Software and other intangible assets				177	160	160	(100.00)	184	212	
Total economic classification	14 421	18 163	19 563	22 651	24 098	24 098	29 487	22.36	35 527	39 419

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

R'000	Outcome			Estimated outcome 2006/07	Medium-term estimate		
	Audited	Audited	Audited		2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06				
Revenue							
Non-tax revenue	18 617	32 672	37 119	15 525	28 424	29 281	30 820
Sale of goods and services other than capital assets	1 654	2 783	4 763	4 181	4 122	2 578	1 475
<i>Of which:</i>							
Admin fees	1 554	2 403	4 763	4 181	4 122	2 578	1 475
Incidental Sales	100	380					
Other non-tax revenue	16 963	29 889	32 356	11 344	24 302	26 703	29 345
Interest on investments	898	582	574	480	415	435	457
Other	16 065	29 307	31 782	10 864	23 887	26 268	28 888
Transfers received	4 500	9 000	3 947	7 456	9 304	12 076	14 080
Total revenue	23 117	41 672	41 066	22 981	37 728	41 357	44 900
Current expense	9 280	9 877	8 778	11 841	13 984	14 890	15 744
Compensation of employees	6 231	6 472	6 182	7 714	9 435	10 097	10 703
Goods and services	2 440	2 723	2 520	3 281	3 858	4 093	4 341
Depreciation	609	682	76	846	691	700	700
Transfers and subsidies	14 141	29 748	32 247	11 078	24 129	26 527	29 153
Total expenses	23 421	39 625	41 025	22 919	38 113	41 417	44 897
Surplus/(Deficit)	(304)	2 047	41	62	(385)	(60)	3
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	609	682	(784)	304	236	204	194
Adjustments for:							
Depreciation	609	682	76	846	691	700	700
Interest			(618)	(480)	(415)	(435)	(457)
Net (profit)/loss on disposal of fixed assets			(222)	(10)	(35)	(55)	(42)
Other			(20)	(52)	(5)	(6)	(7)
Operating surplus/(deficit) before changes in working capital	305	2 729	(743)	366	(149)	144	197
Changes in working capital			129	148	159	(178)	172
(Decrease)/increase in accounts payable			360	4	10	50	60
Decrease/(increase) in accounts receivable			(231)	144	149	(228)	112
Cash flow from operating activities	305	2 729	(614)	514	10	(34)	369
Cash flow from investing activities	(173)	(1 594)	(589)	(387)	(435)	(625)	(653)
Acquisition of Assets	(173)	(1 594)	(589)	(867)	(850)	(1 060)	(1 110)
Other flows from Investing Activities				480	415	435	457
Net increase/(decrease) in cash and cash equivalents	132	1 135	(1 203)	127	(425)	(659)	(284)
Balance Sheet Data							
Carrying Value of Assets	5 841	7 433	8 440	8 461	8 620	8 980	9 390
Long term investments	2 609	2 650	1 916	1 910	2 018	2 079	2 128
Cash and cash equivalents	8 120	5 214	6 042	6 169	5 744	5 085	4 801
Receivables and prepayments	366	1 738	1 364	1 220	1 071	1 299	1 187
Total assets	16 936	17 035	17 762	17 760	17 453	17 443	17 506
Capital & reserves	13 244	15 447	16 406	16 400	16 083	16 023	16 026
Trade and other payables	3 114	963	695	690	720	740	780
Provisions	578	625	661	670	650	680	700
Total equity and liabilities	16 936	17 035	17 762	17 760	17 453	17 443	17 506

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Total departmental transfers/grants										
Category A					4 560	4 560		(100.00)		
City of Cape Town					4 560	4 560		(100.00)		
Category B	360	39	530							
Cape Agulhas			200							
Matzikama	360		288							
Stellenbosch		39	42							
Category C				34	78	78		(100.00)		
Cape Winelands				15	78	78		(100.00)		
Eden				11						
Overberg				3						
West Coast				5						
Total transfers to local government	360	39	530	34	4 638	4 638		(100.00)		

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Vehicle Licences	360	39	530	34	78	78	(100.00)			
Category B	360	39	530							
Cape Agulhas			200							
Matzikama	360		288							
Stellenbosch		39	42							
Category C				34	78	78	(100.00)			
Cape Winelands				15	78	78	(100.00)			
Eden				11						
Overberg				3						
West Coast				5						

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Philippi Market					4 560	4 560	(100.00)			
Category A					4 560	4 560	(100.00)			
City of Cape Town					4 560	4 560	(100.00)			

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Cape Town Metro	3 211	3 872	7 921	10 715	10 062	10 062	8 371	(16.81)	8 904	8 904
West Coast Municipalities	9 635	19 490	21 972	19 330	18 524	18 524	28 396	53.29	30 271	30 271
Cederberg							600		700	700
Swartland		19 490					13 788		14 676	14 676
West Coast District Municipality			21 972	19 330	18 524	18 524	14 008	(24.38)	14 895	14 895
Unallocated	9 635									
Cape Winelands Municipalities	112 414	149 264	178 971	171 496	225 961	192 961	206 692	7.12	221 521	254 482
Stellenbosch		136 181	15 586	15 290	14 320	14 320	13 729	(4.13)	13 789	21 000
Breede River/Winelands		4 083					350		430	430
Cape Winelands District Municipality		9 000	163 385	156 206	211 641	178 641	192 613	7.82	207 302	233 052
Unallocated	112 414									
Overberg Municipalities	8 029	5 534	10 205	18 893	16 575	16 575	14 197	(14.35)	15 990	17 439
Theewaterskloof							560		738	738
Overstrand		3 528					8 400		9 660	11 109
Swellendam		2 006	2 674	2 283	2 279	2 279	5 237	129.79	5 592	5 592
Overberg District Municipality			7 531	16 610	14 296	14 296		(100.00)		
Unallocated	8 029									
Eden Municipalities	24 081	14 635	29 080	22 286	21 850	21 850	24 749	13.27	26 069	26 069
Mossel Bay		6	1							
George		10 988	26 145	19 486	19 412	19 412	15 358	(20.88)	16 245	16 245
Oudtshoorn		3 080	2 673	2 800	2 438	2 438	9 391	285.19	9 824	9 824
Eden DMA		561								
Eden District Municipality			261							
Unallocated	24 081									
Central Karoo Municipalities	3 221	4 098	10 366	11 314	9 318	9 318	7 807	(16.22)	8 322	8 322
Laingsburg		12								
Beaufort West		3 974	10 366	11 314	9 318	9 318	6 667	(28.45)	7 022	7 022
Central Karoo District Municipality		112					1 140		1 300	1 300
Unallocated	3 221									
Total provincial expenditure by district and local municipality	160 591	196 893	258 515	254 034	302 290	269 290	290 212	7.77	311 077	345 487

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates			
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08		MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000
1. NEW CONSTRUCTION																	
Total own new construction																	
2. REHABILITATION/UPGRADING																	
Total rehabilitation/upgrading																	
3. RECURRENT MAINTENANCE																	
Total recurrent maintenance																	
4. OTHER CAPITAL PROJECTS																	
DEPARTMENTAL INFRASTRUCTURE PROJECTS (Equitable Share)																	
1	Dwarstrek water supply	Overberg	Theewaters kloof	Pumpstation, pipe line and dam	01/04/2007	31/03/2008	2: Sustainable resource management	2 300	2 300			2 300	2 300				
2	Zoar Irrigation	Eden	Ladismith	Boreholes, pipe lines and irrigation system	01/04/2007	31/03/2008	2: Sustainable resource management	1 600	1 600			1 600	1 600				
3	Matjiesrivier	Eden	Oudtshoorn	Irrigation dams	01/04/2007	31/03/2008	2: Sustainable resource management	1 200	1 200			1 200	1 200				
4	Bongolethu Farmers	Eden	Oudtshoorn	Irrigation pipe line and irrigation system	01/04/2007	31/03/2008	2: Sustainable resource management	350	350			350	350				
5	Thyssen broers	Eden	Uniondale	Irrigation dam	01/04/2007	31/03/2008	2: Sustainable resource management	400	400			400	400				

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Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
6	Ladismith High school	Eden	Ladismith	Food garden	01/04/2007	31/03/2008	2: Sustainable resource management	150	150			150	150					
7	Western Cape Scout Junior LandCare	Cape Winelands	Drakenstein	Conservation awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	200	200			200	200					
8	Landcare Awareness DVD	Cape Winelands	Drakenstein	Conservation awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	50	50			50	50					
9	WeCare	Cape Winelands	Breede Valley	Conservation awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	125	125			125	125					
10	Laerskool Breërivier	Cape Winelands	Breede Valley	Conservation awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	125	125			125	125					
11	Montagu Development Trust	Cape Winelands	Breede Valley	Establishment of on farm value adding facilities	01/04/2007	31/03/2008	2: Sustainable resource management	150	150			150	150					
12	Osplaas	Cape Winelands	Breede Valley	Establishment of 3.5 ha of vines	01/04/2007	31/03/2008	2: Sustainable resource management	425	425			425	425					
13	De Goree Farming	Cape Winelands	Breede Valley	Wine grapes	01/04/2007	31/03/2008	2: Sustainable resource management	400	400			400	400					
14	Clara Anna fontein	Cape Winelands	Stellenbosch	Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
15	Ladismith River protection	Eden	Kannaland	River protection	01/04/2007	31/03/2008	2: Sustainable resource management	150	150			150	150					
16	Calitzdorp River protection	Eden	Kannaland	River protection	01/04/2007	31/03/2008	2: Sustainable resource management	150	150			150	150					
17	Goukou River protection	Eden	Langeberg	River protection	01/04/2007	31/03/2008	2: Sustainable resource management	275	275			275	275					
18	Duivenhoks River protection	Eden	Langeberg	River protection	01/04/2007	31/03/2008	2: Sustainable resource management	275	275			275	275					
19	Olifantsriver protection	Eden	Oudtshoorn	River protection	01/04/2007	31/03/2008	2: Sustainable resource management	200	200			200	200					
20	Border fencing Beaufort West	Central Karoo	Beaufort West	Labour for construction of fences	01/04/2007	31/03/2008	2: Sustainable resource management	300	300			300	300					
21	Border fencing Murraysburg	Central Karoo	Murraysburg	Labour for construction of fences	01/04/2007	31/03/2008	2: Sustainable resource management	200	200			200	200					
22	Border fencing Koup	Central Karoo	Beaufort West	Labour for construction of fences	01/04/2007	31/03/2008	2: Sustainable resource management	150	150			150	150					
23	Klaarstroom River protection	Central Karoo	Prince Albert	Labour for construction of fences	01/04/2007	31/03/2008	2: Sustainable resource management	250	250			250	250					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
24	Barrydale Infrastructure project	Overberg	Swellendam	Farm infrastructure	01/04/2007	31/03/2008	2: Sustainable resource management	175	175			175	175					
25	Suurbraak Infrastructure project	Overberg	Swellendam	Farm infrastructure	01/04/2007	31/03/2008	2: Sustainable resource management	175	175			175	175					
26	Spanjaardskloof Infrastructure project	Overberg	Overstrand	Farm infrastructure	01/04/2007	31/03/2008	2: Sustainable resource management	175	175			175	175					
27	Sandfontein Infrastructure project	Overberg	Cape Agulhas	Farm infrastructure	01/04/2007	31/03/2008	2: Sustainable resource management	250	250			250	250					
28	Ebenhaezer	West Coast	Cederberg	Pig units	01/04/2007	31/03/2008	2: Sustainable resource management	365	365			365	365					
29	Wupperthal	West Coast	Cederberg	Irrigation canals	01/04/2007	31/03/2008	2: Sustainable resource management	400	400			400	400					
30	Theewatervlei	West Coast	Bergrivier	Shed	01/04/2007	31/03/2008	2: Sustainable resource management	135	135			135	135					
31	Rainbow Tunnels	Eden	Oudtshoorn	Cold storage facility	01/04/2007	31/03/2008	3: Farmer support and development	240	240			240	240					
32	Nostranikwa	Eden	Great Brak	Shade housing (Net pale)	01/04/2007	31/03/2008	3: Farmer support and development	172	172			172	172					
33	A. Pretorius Pig infrastructure and inputs	Eden	George	Pig sties and feed	01/04/2007	31/03/2008	3: Farmer support and development	100	100			100	100					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
34	Eden Mechanisation Project	Eden	Ladismith, Sedgefield, Van Wyksdorp and Mosselbay	Hammermill, nursery implements and pasture production implements	01/04/2007	31/03/2008	3: Farmer support and development	265	265			265	265					
35	Eden Strengthening of CASP Projects	Eden	Ladismith, George, Van Wyksdorp, Uniondale, Sedgefield and Ladismith	Pigs and chickens production inputs, layers, vegetable production inputs, nursery inputs and goat rams	01/04/2007	31/03/2008	3: Farmer support and development	255	255			255	255					
36	Masinedane farmers Agri Project	Overberg	Swellendam	Fencing, chicken house, restoration of infrastructure	01/04/2007	31/03/2008	3: Farmer support and development	132	132			132	132					
37	Madiba Produce	Overberg	Swellendam	Purchase of pump, filtering, irrigation pipeline, water tanks, storage facility and power point	01/04/2007	31/03/2008	3: Farmer support and development	228	228			228	228					
38	Upgrading of infrastructure - Genadendal	Overberg	Theewaters kloof	Fixing of canal for irrigation water	01/04/2007	31/03/2008	3: Farmer support and development	285	285			285	285					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
39	Overberg Conservation tillage implements	Overberg	Overberg	Purchase of conservation tillage implements for small farmers	01/04/2007	31/03/2008	3: Farmer support and development	298	298			298	298					
40	Smith Chicken Project	Overberg	Theewaters kloof	Building of poultry house for Broilers and storage facility 3x12m	01/04/2007	31/03/2008	3: Farmer support and development	57	57			57	57					
41	Boplaas	Central Karoo	Beaufort-West	Smallstock, tools and training	01/04/2007	31/03/2008	3: Farmer support and development	315	315			315	315					
42	Bakhovenfontein	Central Karoo	Beaufort-West	Smallstock, tools, fencing and training	01/04/2007	31/03/2008	3: Farmer support and development	65	65			65	65					
43	Hoekskuil	Central Karoo	Beaufort-West	Smallstock, tools and training	01/04/2007	31/03/2008	3: Farmer support and development	65	65			65	65					
44	Retreat	Central Karoo	Beaufort-West	Smallstock, tools and training	01/04/2007	31/03/2008	3: Farmer support and development	65	65			65	65					
45	Longtom	Central Karoo	Beaufort-West	Smallstock, tools, fencing and training	01/04/2007	31/03/2008	3: Farmer support and development	165	165			165	165					
46	Katdoringkuil	Central Karoo	Beaufort-West	Smallstock, tools, fencing and training	01/04/2007	31/03/2008	3: Farmer support and development	15	15			15	15					
47	Middelplaas	Central Karoo	Beaufort-West	Smallstock, tools and training	01/04/2007	31/03/2008	3: Farmer support and development	115	115			115	115					
48	Voorsieningslaagte	Central Karoo	Beaufort-West	Smallstock and tools	01/04/2007	31/03/2008	3: Farmer support and development	15	15			15	15					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
49	Paradys	Central Karoo	Beaufort-West	Smallstock, tools and training	01/04/2007	31/03/2008	3: Farmer support and development	15	15			15	15					
50	Viskuil	Central Karoo	Laingsburg	Irrigation system and mower	01/04/2007	31/03/2008	3: Farmer support and development	20	20			20	20					
51	Franklin Smith Langrug	West Coast	Bergrivier	Borehole - fencing - animals	01/04/2007	31/03/2008	3: Farmer support and development	100	100			100	100					
52	Wupperthal Teebaan	West Coast	Cederberg	Extractor fan and ghrop	01/04/2007	31/03/2008	3: Farmer support and development	18	18			18	18					
53	Vegetables Production Project	Cape Town Metro	Wynberg, Helderberg, Tygerberg and Blaauwberg	Irrigation, fencing, inputs, mushroom farming, vegetable production, garden, 1000 broiler unit and fumigation of land and storage	01/04/2007	31/03/2008	3: Farmer support and development	265	265			265	265					
54	Cattle Production Project	Cape Town Metro	Helderberg and Oostenberg	Bull and Equipments, scale, Animal Health program and treatet poles and milking structure	01/04/2007	31/03/2008	3: Farmer support and development	178	178			178	178					
55	Nooitgedacht (Tshepo)	Cape Town Metro	Blaauwberg	Egg farming enterprise, 14 000 layers	01/04/2007	31/03/2008	3: Farmer support and development	80	80			80	80					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
56	Old LRAD Metropole	Cape Town Metro	Blaauwberg	Goat milkproject and tunnels	01/04/2007	31/03/2008	3: Farmer support and development	175	175			175	175					
57	Poultry Production Project	Cape Town Metro	Tygerberg and Wynberg	Shed, chickens, breeding machine etc, layers project and pullets	01/04/2007	31/03/2008	3: Farmer support and development	126	126			126	126					
58	Pig Production Project	Cape Town Metro	Blaauwberg	Pig houses, fencing and irrigation	01/04/2007	31/03/2008	3: Farmer support and development	96	96			96	96					
59	Cape Metro CASP Food gardens	Cape Town Metro	Wynberg and Tygerberg	Nusery equipment and vegetables	01/04/2007	31/03/2008	3: Farmer support and development	80	80			80	80					
60	Carinus Brohers/Helderberg	Cape Winelands	Stellenbosch	Mobile toilets for market accreditation (vineyards)	01/04/2007	31/03/2008	3: Farmer support and development	30	30			30	30					
61	Klein Eikeboom	Cape Winelands	Drakenstein	Upgrading of camps and tractor and feed mixer	01/04/2007	31/03/2008	3: Farmer support and development	175	175			175	175					
62	Leopont Properties 484 (Pty) Ltd	Cape Winelands	Witzenberg	Ablution facilities and tractor	01/04/2007	31/03/2008	3: Farmer support and development	190	190			190	190					
63	Omega Boerdery	Cape Winelands	Witzenberg	Store, tractor and spray pump	01/04/2007	31/03/2008	3: Farmer support and development	160	160			160	160					
64	A.M. Boerdery BK	Cape Winelands	Breede Valley	Olive Nursery and 1,5 ha vine grapes	01/04/2007	31/03/2008	3: Farmer support and development	150	150			150	150					
65	Winola Park Trust	Cape Winelands	Breede Valley	Store and tractor	01/04/2007	31/03/2008	3: Farmer support and development	110	110			110	110					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
66	De Goree Farming	Cape Winelands	Breede river/Winelands	Computerised, electricity, irrigation, and pump upgrading	01/04/2007	31/03/2008	3: Farmer support and development	210	210			210	210					
67	Gelukshoop Farmers Trust	Cape Winelands	Breede river/Winelands	Enlargement of dam and tractor	01/04/2007	31/03/2008	3: Farmer support and development	100	100			100	100					
68	Sanlu Farmers Trust	Cape Winelands	DMA	Bore-hole, geo- hydrological survey, drilling and equipment	01/04/2007	31/03/2008	3: Farmer support and development	110	110			110	110					
69	Cape Olive	Cape Winelands	Drakenstein	Freezing facility, generator and trout cage	01/04/2007	31/03/2008	3: Farmer support and development	104	104			104	104					
70	Crispy Farming	Cape Winelands	Witzenberg	Establishment of 7,9 ha fruit trees	01/04/2007	31/03/2008	3: Farmer support and development	226	226			226	226					
71	Denou Farming (Pty) Ltd	Cape Winelands	Witzenberg	Tractor and spray pump	01/04/2007	31/03/2008	3: Farmer support and development	206	206			206	206					
72	Morceaux Farmers Trust	Cape Winelands	Witzenberg	Truck	01/04/2007	31/03/2008	3: Farmer support and development	224	224			224	224					
73	Residue Detection Laboratory	Cape Winelands	Stellenbosch	Equipment and furnishing of laboratory Unallocated	01/04/2007	31/03/2008	4: Veterinary services	2 000	2 000			2 000	2 000	25 785	25 785			
Total equitable share								19 200	19 200			19 200	19 200	25 785	25 785			

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME (CASP)																		
1	Kango Valleï	Eden	Oudtshoorn	Water investigation	01/04/2007	31/03/2008	3: Farmer support and development	750	750			750	750					
2	Rainbow Tunnels	Eden	Oudtshoorn	Hydroponics Eurogap readiness	01/04/2007	31/03/2008	3: Farmer support and development	370	370			370	370					
3	Nostranikwa	Eden	Great Brak	Folage production infrastructure and establishing	01/04/2007	31/03/2008	3: Farmer support and development	315	315			315	315					
4	3 x Junior Landcare: Eden	Eden	Eden	Training, Awareness	01/04/2007	31/03/2008	3: Farmer support and development	300	300			300	300					
5	Springfontein	Eden	Oudtshoorn	Rounding off animals	01/04/2007	31/03/2008	3: Farmer support and development	90	90			90	90					
6	Zoar	Eden	Ladismith	Irrigation	01/04/2007	31/03/2008	3: Farmer support and development	500	500			500	500					
7	Matjiesrivier	Eden	Oudtshoorn	Irrigation	01/04/2007	31/03/2008	3: Farmer support and development	976	976			976	976					
8	A. Pretorius Pig farming and inputs	Eden	George	Pig sties- fencing- feedingtroughs	01/04/2007	31/03/2008	3: Farmer support and development	450	450			450	450					
9	Eden Infrastructure Project	Eden	Sedegefield, Ladismith, Pacaltsdorp and George	Nusery, shed, irrigation, buildings, fencing and stock water	01/04/2007	31/03/2008	3: Farmer support and development	980	980			980	980					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
10	Eden Pig, Poultry and Ostrich infrastructure	Eden	Great Brak, Ladismith, George, Calitzdorp en Van Wyksdorp	Pig housing, extensive, pig and chicken infrastructure, ostrich rearing infrastructure and layers housing	01/04/2007	31/03/2008	3: Farmer support and development	590	590			590	590					
11	Eden CASP Food Gardens	Eden	Mosselbay, George, Uniondale, Riversdal and Oudtshoorn	Vegetable, irrigation, fencing, chicken infrastructure, fruits, broilers and layers	01/04/2007	31/03/2008	3: Farmer support and development	697	697			697	697					
12	Eden Training Project	Eden	Eden	Training	01/04/2007	31/03/2008	3: Farmer support and development	153	153			153	153					
13	Milk-pro Pasteurisation system	Eden	George	Co-operative Development	01/04/2007	31/03/2008	3: Farmer support and development	200	200			200	200					
14	Overberg CASP Food Gardens	Overberg	Overstrand and Theewaterskloof	Purchase of infrastructure for food gardens and training	01/04/2007	31/03/2008	3: Farmer support and development	75	75			75	75					
15	Boontjieskraal ABBA Project	Overberg	Theewaterskloof	Stock watering and fencing for 20km	01/04/2007	31/03/2008	3: Farmer support and development	372	372			372	372					
16	Klipfontein Trust	Overberg	Theewaterskloof	Infrastructure for 20ha - Trellising	01/04/2007	31/03/2008	3: Farmer support and development	670	670			670	670					
17	Genadendal - Greyton Irrigation Project	Overberg	Theewaterskloof	Supplying water meters for 15 farmers	01/04/2007	31/03/2008	3: Farmer support and development	310	310			310	310					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
18	Spring Forest Trading	Overberg	Cape Agulhas	Irrigation system for vegetable production	01/04/2007	31/03/2008	3: Farmer support and development	161	161			161	161					
19	Cape Agulhas Pig farming	Overberg	Cape Agulhas	Infrastructure and inputs for pig farming and training, building of house, inputs and feed storage	01/04/2007	31/03/2008	3: Farmer support and development	380	380			380	380					
20	Overberg Conservation Tillage Implements	Overberg	Overberg	Purchase of conservation tillage	01/04/2007	31/03/2008	3: Farmer support and development	329	329			329	329					
21	Boplaas	Central Karoo	Beaufort West	Smallstock, tools and training	01/04/2007	31/03/2008	3: Farmer support and development	85	85			85	85					
22	Bakhovenfontein	Central Karoo	Beaufort West	Smallstock, tools, fencing and training	01/04/2007	31/03/2008	3: Farmer support and development	105	105			105	105					
23	Hoekskuil	Central Karoo	Beaufort West	Smallstock, tools and training	01/04/2007	31/03/2008	3: Farmer support and development	65	65			65	65					
24	Retreat	Central Karoo	Beaufort West	Smallstock, tools and training	01/04/2007	31/03/2008	3: Farmer support and development	66	66			66	66					
25	Longtom	Central Karoo	Beaufort West	Smallstock, tools, fencing and training	01/04/2007	31/03/2008	3: Farmer support and development	95	95			95	95					
26	Katdoringkuil	Central Karoo	Beaufort West	Smallstock, tools, fencing and training	01/04/2007	31/03/2008	3: Farmer support and development	115	115			115	115					
27	Middelplaas	Central Karoo	Beaufort West	Smallstock, tools and training	01/04/2007	31/03/2008	3: Farmer support and development	85	85			85	85					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates			
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08		MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000
28	Voorsieningslaagte	Central Karoo	Beaufort West	Smallstock and tools	01/04/2007	31/03/2008	3: Farmer support and development	26	26			26	26				
29	Paradys	Central Karoo	Beaufort West	Smallstock, tools and training	01/04/2007	31/03/2008	3: Farmer support and development	66	66			66	66				
30	Kranskraal	Central Karoo	Beaufort West	Farm planning, fencing, stock watering and training	01/04/2007	31/03/2008	3: Farmer support and development	455	455			455	455				
31	Knapdraai	Central Karoo	Beaufort West	Reservoir and irrigation	01/04/2007	31/03/2008	3: Farmer support and development	50	50			50	50				
32	Palmietfontein	Central Karoo	Beaufort West	Reservoir and irrigation	01/04/2007	31/03/2008	3: Farmer support and development	50	50			50	50				
33	Viskuil	Central Karoo	Laingsburg	Irrigation system and mower	01/04/2007	31/03/2008	3: Farmer support and development	140	140			140	140				
34	Vleiland	Central Karoo	Laingsburg	Bore holes, land prep, irrigation and apricot trees	01/04/2007	31/03/2008	3: Farmer support and development	600	600			600	600				
35	Karoo community commonages	Central Karoo	Beaufort West	Bore hole testing & equipment, planning gardens	01/04/2007	31/03/2008	3: Farmer support and development	337	337			337	337				
36	Junior LANDCARE (A)	Central Karoo	Beaufort West	LandCare training	01/04/2007	31/03/2008	3: Farmer support and development	400	400			400	400				
37	Leeu Gamka Nursery	Central Karoo	Prins Albert	Infrastructure succulent nursery	01/04/2007	31/03/2008	3: Farmer support and development	125	125			125	125				
38	Flagship food gardens	Central Karoo	Beaufort West	Infra and inputs home gardens	01/04/2007	31/03/2008	3: Farmer support and development	136	136			136	136				

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No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
39	PRINS ALBERT Commonage (TREINTJIES- FONTEIN)	Central Karoo	Prins Albert	50 km Fencing, stock facilities and 2 x bore holes	01/04/2007	31/03/2008	3: Farmer support and development	800	800			800	800					
40	Nelspoort	Central Karoo	Beaufort West	Development of Community farm	01/04/2007	31/03/2008	3: Farmer support and development	2000	2000			2000	2 000					
41	Pietersfield commonage Food security	West Coast	Cederberg	Borehole, Pump, Irrigation, Training and Inputs	01/04/2007	31/03/2008	3: Farmer support and development	280	280			280	280					
42	Bergendal Workers Trust	West Coast	Cederberg	Rooibos tea processing facilities	01/04/2007	31/03/2008	3: Farmer support and development	1000	1000			1000	1 000					
43	Bonalella trust	West Coast	Swartland	Pighouse, borehole and fencing	01/04/2007	31/03/2008	3: Farmer support and development	153	153			153	153					
44	Redelinghuys small farmers	West Coast	Bergrivier	Borehole Pump, motherline and pighouse	01/04/2007	31/03/2008	3: Farmer support and development	100	100			100	100					
45	Leliefontein Farmers Trust	West Coast	Swartland	Equipment, irrigation and fencing	01/04/2007	31/03/2008	3: Farmer support and development	350	350			350	350					
46	Franklin Smith Langrug	West Coast	Bergrivier	Worker houses, borehole and fencing	01/04/2007	31/03/2008	3: Farmer support and development	300	300			300	300					
47	Elandskloof Training	West Coast	Cederberg	Restitution Training	01/04/2007	31/03/2008	3: Farmer support and development	50	50			50	50					
48	Westcoast Pioneer	West Coast	Saldanha	LRAD Potatoes Cattle Wheat	01/04/2007	31/03/2008	3: Farmer support and development	206	206			206	206					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
49	Elandskloof	West Coast	Cederberg	Pastures Smallstock	01/04/2007	31/03/2008	3: Farmer support and development	200	200			200	200					
50	DORCAS Women project	West Coast	Matzikama	Vegetables	01/04/2007	31/03/2008	3: Farmer support and development	30	30			30	30					
51	Broodkraal Community garden food security	West Coast	Swartland	Tunnel for Vegetables and inputs	01/04/2007	31/03/2008	3: Farmer support and development	80	80			80	80					
52	Moorreesburg homegardens (trimming)	West Coast	Swartland	Vegetables	01/04/2007	31/03/2008	3: Farmer support and development	10	10			10	10					
53	Riebeeck Community garden Food security.	West Coast	Swartland	Vegetables	01/04/2007	31/03/2008	3: Farmer support and development	67	67			67	67					
54	Lamatzicare Woman association	West Coast	Matzikama	Vegetables	01/04/2007	31/03/2008	3: Farmer support and development	40	40			40	40					
55	AME-church Food security	West Coast	Bergrivier	Vegetables	01/04/2007	31/03/2008	3: Farmer support and development	98	98			98	98					
56	Clanwillaim Emerging farmers	West Coast	Cederberg	Vegetables	01/04/2007	31/03/2008	3: Farmer support and development	88	88			88	88					
57	Vredes Community garden Clanwilliam	West Coast	Cederberg	Vegetables	01/04/2007	31/03/2008	3: Farmer support and development	20	20			20	20					
58	Ouman soutbos Rietpoort	West Coast	WKDM	Ouman Saltbush	01/04/2007	31/03/2008	3: Farmer support and development	45	45			45	45					
59	Wupperthal Organic Vegetables	West Coast	WKDM	Vegetables	01/04/2007	31/03/2008	3: Farmer support and development	20	20			20	20					
60	Eselbank Water channel	West Coast	Cederberg	Concrete Channels	01/04/2007	31/03/2008	3: Farmer support and development	551	551			551	551					

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					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
61	Beukuskraal Ground water furrow	West Coast	Cederberg	Concrete Channels	01/04/2007	31/03/2008	3: Farmer support and development	434	434			434	434					
62	Gert Booysen	West Coast	Saldanha	Pig housing facilities	01/04/2007	31/03/2008	3: Farmer support and development	93	93			93	93					
63	Hardeveld Pig Production Nuwerus	West Coast	WKDM	Pig housing facilities	01/04/2007	31/03/2008	3: Farmer support and development	245	245			245	245					
64	Porterville Small farmers	West Coast	Bergrivier	Wendy boreholepump irrigation	01/04/2007	31/03/2008	3: Farmer support and development	100	100			100	100					
65	Hofmansdruppels Farming	West Coast	Swartland	Pig houses	01/04/2007	31/03/2008	3: Farmer support and development	35	35			35	35					
66	Wupperthal Teebaan	West Coast	Cederberg	Extractor Fan and ghrop	01/04/2007	31/03/2008	3: Farmer support and development	52	52			52	52					
67	Rietpoort Rotational grazing within camp fencing	West Coast	WKDM	Fencing	01/04/2007	31/03/2008	3: Farmer support and development	300	300			300	300					
68	Goedverwacht Mechanisation Centre	West Coast	Bergrivier	Irrigation, pump electrical line	01/04/2007	31/03/2008	3: Farmer support and development	250	250			250	250					
69	Rietpoort Border fencing	West Coast	WKDM	Fencing	01/04/2007	31/03/2008	3: Farmer support and development	250	250			250	250					
70	Randall Petersen	West Coast	Saldanha	Borehole windmill and pig houses	01/04/2007	31/03/2008	3: Farmer support and development	101	101			101	101					
71	Ebenhaeser Animal facilities	West Coast	Matzikama	Animal handling facilities	01/04/2007	31/03/2008	3: Farmer support and development	226	226			226	226					

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					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
72	Vegetables Production Project	Cape Town Metro	Wynberg, Helderberg, Tygerberg and Blaauwberg	Irrigation, fencing, inputs, mushroom farming, vegetable production, garden, 1000 broiler unit and fumigation of land and storage	01/04/2007	31/03/2008	3: Farmer support and development	870	870			870	870					
73	Cattle Production Project	Cape Town Metro	Helderberg and Oostenberg	Bull and Equipments, scale, Animal Health program and treatet poles and milking structure	01/04/2007	31/03/2008	3: Farmer support and development	142	142			142	142					
74	Nooitgedacht (Tshepo)	Cape Town Metro	Blaauwberg	Egg farming enterprise, 14 000 layers	01/04/2007	31/03/2008	3: Farmer support and development	292	292			292	292					
75	Old LRAD Metropole	Cape Town Metro	Blaauwberg	Goat milkproject and tunnels	01/04/2007	31/03/2008	3: Farmer support and development	509	509			509	509					
76	Poultry Production Project	Cape Town Metro	Tygerberg and Wynberg	Shed, chickens, brooding machine etc, layers project, pullets	01/04/2007	31/03/2008	3: Farmer support and development	304	304			304	304					
77	Pig Production Project	Cape Town Metro	Blaauwberg	Pig houses, fencing and irrigation	01/04/2007	31/03/2008	3: Farmer support and development	330	330			330	330					

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Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
78	Mechanisation Centre	Cape Town Metro	City of Cape Town	Safety clothes and ploughing equipment	01/04/2007	31/03/2008	3: Farmer support and development	120	120			120	120					
79	Cape Metro CASP Food gardens	Cape Town Metro	Blaauwberg, Wynberg, Helderberg, Oostenberg and Tygerberg	Fencing, irrigation, inputs garden tools, nursery, well points, mini tunnels, take out container, vegetables and power hoe	01/04/2007	31/03/2008	3: Farmer support and development	1 087	1 087			1 087	1 087					
80	Carinus Brothers/ Helderberg Vineyards	Cape Winelands	Stellenbosch	Mobile toilets for market accreditation (vineyards).	01/04/2007	31/03/2008	3: Farmer support and development	20	20			20	20					
81	Herbal View Nursery	Cape Winelands	Stellenbosch	4 Tunnels and herb production	01/04/2007	31/03/2008	3: Farmer support and development	285	285			285	285					
82	M'Hudi Family Trust	Cape Winelands	Stellenbosch	4 Tunnels and packing line	01/04/2007	31/03/2008	3: Farmer support and development	342	342			342	342					
83	Enzo's Paradise Garden	Cape Winelands	Stellenbosch	Fencing and generator	01/04/2007	31/03/2008	3: Farmer support and development	28	28			28	28					
84	Free Flow Apiaries	Cape Winelands	Drakenstein	200 beehives	01/04/2007	31/03/2008	3: Farmer support and development	300	300			300	300					
85	Klein Eikeboom	Cape Winelands	Drakenstein	Upgrading of camps, tractor and feed mixer	01/04/2007	31/03/2008	3: Farmer support and development	205	205			205	205					
86	Leopont Properties 484 (Pty) Ltd	Cape Winelands	Witzenberg	Ablution facilities and tractor	01/04/2007	31/03/2008	3: Farmer support and development	205	205			205	205					

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Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
87	Harmony Trust	Cape Winelands	Witzenberg	Buildings repair and irrigation system	01/04/2007	31/03/2008	3: Farmer support and development	320	320			320	320					
88	Malcolm Tunnels	Cape Winelands	Witzenberg	4 tunnels, borehole pump and pipes	01/04/2007	31/03/2008	3: Farmer support and development	230	230			230	230					
89	Skoonvlei Poultry	Cape Winelands	Witzenberg	1 Chicken house fully equipped	01/04/2007	31/03/2008	3: Farmer support and development	290	290			290	290					
90	Omega Boerdery	Cape Winelands	Witzenberg	Store, tractor and spray pump	01/04/2007	31/03/2008	3: Farmer support and development	270	270			270	270					
91	De Hoop Vineyards (Pty) Ltd	Cape Winelands	Breede Valley	Drip Irrigation and bore-hole	01/04/2007	31/03/2008	3: Farmer support and development	390	390			390	390					
92	A.M. Boerdery BK	Cape Winelands	Breede Valley	Olive Nursery and 1,5 ha vine grapes	01/04/2007	31/03/2008	3: Farmer support and development	155	155			155	155					
93	Winola Park Trust	Cape Winelands	Breede Valley	Store and tractor	01/04/2007	31/03/2008	3: Farmer support and development	121	121			121	121					
94	De Goree Farming	Cape Winelands	Breede river/Winelands	Computerised, electricity, irrigation, pump upgrading, truck and tractor	01/04/2007	31/03/2008	3: Farmer support and development	198	198			198	198					
95	Gelukshoop Farmers Trust	Cape Winelands	Breede river/Winelands	Enlargement of dam and tractor	01/04/2007	31/03/2008	3: Farmer support and development	200	200			200	200					
96	Swellendam Smallscale Farmers Trust	Cape Winelands	Breede river/Winelands	Bore-hole	01/04/2007	31/03/2008	3: Farmer support and development	290	290			290	290					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
97	Sanlu Boerdery Trust	Cape Winelands	DMA	Bore-hole; geo-hydrological survey, drilling, equipment, tractor and lucerne establishment	01/04/2007	31/03/2008	3: Farmer support and development	228	228			228	228					
98	Ekuphumleni Farm Project	Cape Winelands	Drakenstein	Irrigation, container, equipment and inputs	01/04/2007	31/03/2008	3: Farmer support and development	67	67			67	67					
99	Zimele Project	Cape Winelands	Witzenberg	Bucket system food gardens with fencing	01/04/2007	31/03/2008	3: Farmer support and development	41	41			41	41					
100	Verdun Farmworkers	Cape Winelands	Witzenberg	Bore hole & drilling, installation of main line irrigation, pump and irrigation system	01/04/2007	31/03/2008	3: Farmer support and development	288	288			288	288					
101	Robertson Small farmers	Cape Winelands	Breede river/Winelands	Fencing, animal scales, feed, medicine for broilers and pigs.	01/04/2007	31/03/2008	3: Farmer support and development	590	590			590	590					
102	Wellville Primary	Cape Winelands	Breede river/Winelands	1 ha vineyards	01/04/2007	31/03/2008	3: Farmer support and development	95	95			95	95					
103	Maraisdal NGK Primary	Cape Winelands	Breede river/Winelands	Soil preparation, irrigation, equipment, fencing and inputs.	01/04/2007	31/03/2008	3: Farmer support and development	40	40			40	40					

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No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
104	Kolka Food Security Project	Cape Winelands	DMA	Laying nests, piggery, pig scale, feed for pigs/hens, breeding stock and pigs.	01/04/2007	31/03/2008	3: Farmer support and development	76	76			76	76					
105	Klipfontein Water Supply	Cape Winelands	Cape Winelands	Dam and pump station	01/04/2007	31/03/2008	3: Farmer support and development	1600	1600			1600	1 600					
106	Agri-Academy	Cape Winelands	Cape Winelands	Mentorship programme	01/04/2007	31/03/2008	3: Farmer support and development	1800	1800			1800	1 800					
107	Philippi Market	Cape Winelands	Philippi	Marketing infrastructure	01/04/2007	31/03/2008	3: Farmer support and development	855	855			855	855					
				Unallocated										35 030	38 546			
Total CASP								33 426	33 426			33 426	33 426	35 030	38 546			
LANDCARE																		
1	Klapmutskop AWP LandCare	Cape Winelands	Stellenbosch	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					
2	Paarl Mountain AWP Landcare	Cape Winelands	Drakenstein	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					
3	Rawsonville Alienclearing	Cape Winelands	Breede Valley	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					
4	Agter Groenberg AWP LandCare	Cape Winelands	Drakenstein	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					
5	Bottelary AWP Landcare	Cape Winelands	Stellenbosch	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					

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No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
6	Knorhoek AWP LandCare	Cape Winelands	Stellenbosch	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					
7	Overberg Landcare Awareness	Overberg	Cape Agulhas	Awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	40	40			40	40					
8	Hermitage LandCare	Overberg	Swellendam	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	80	80			80	80					
9	Soetmuisberg LandCare	Overberg	Overstrand	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					
10	Overberg Junior LandCare	Overberg	Overstrand	Awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	180	180			180	180					
11	Klein River Alien Clearing Project	Overberg	Overstrand	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					
12	Klein Swartberg Conservancy	Overberg	Overstrand	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					
13	Save a farm	Eden	George	Awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	60	60			60	60					
14	Herold Alien Clearing Project	Eden	Oudtshoorn	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					
15	Waboomskraal Alien Clearing Project	Eden	George	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	90	90			90	90					
16	Hartebeesrivier Alien Clearing Project	Eden	Oudtshoorn	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	60	60			60	60					

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					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
17	Junior LandCare Garden Route	Eden	George	Awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	90	90			90	90					
18	Goukou Alien Clearing	Eden	Langeberg	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	110	110			110	110					
19	Prospect Alien Clearing	Eden	Oudtshoorn	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	90	90			90	90					
20	West Coast LandCare Awareness	West Coast	Swartland	Awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	50	50			50	50					
21	Bergrivier Junior LandCare Project	West Coast	Bergrivier	Awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	50	50			50	50					
22	Krom Antoniesrivier LandCare Project	West Coast	Bergrivier	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	200	200			200	200					
23	Junior LandCare Moorreesburg	West Coast	Swartland	Awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	50	50			50	50					
24	Lower Berg River Alien Clearing	West Coast	Bergrivier	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	150	150			150	150					
25	West coast Junior LandCare	West Coast	Cederberg	Awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	100	100			100	100					
26	Lower Schuster River	Cape Winelands	Cape Metro	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	75	75			75	75					

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					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09 R'000	MTEF 2009/10 R'000
														R'000	R'000	R'000		
27	Redhill	Cape Winelands	Cape Metro	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	75	75			75	75					
28	Prince Albert Junior LandCare	Central Karoo	Kannaland	Awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	350	350			350	350					
29	Central Karoo Alien Clearing	Central Karoo	Beaufort-West	Awareness and Alien clearing	01/04/2007	31/03/2008	2: Sustainable resource management	200	200			200	200					
30	Central Karoo LandCare Awareness	Central Karoo	Beaufort-West	Awareness and capacity building	01/04/2007	31/03/2008	2: Sustainable resource management	50	50			50	50					
31	Evaluation	Cape Winelands	Stellenbosch	Administrative and evaluation Unallocated	01/04/2007	31/03/2008	2: Sustainable resource management	120	120			120	120					
Total LandCare								3 270	3 270			3 270	3 270	3 428	3 085			
Total Other Capital Projects								55 896	55 896			55 896	55 896	64 243	67 416			
Total Infrastructure Projects								55 896	55 896			55 896	55 896	64 243	67 416			