

Vote 11

Department of Agriculture

	2008/09 To be appropriated	2009/10	2010/11
MTEF allocations	R344 704 000	R365 271 000	R412 044 000
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 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.

To promote the conservation and sustainable use of the environment, especially agricultural natural resources – land and water and to prevent the fragmentation and rezoning of agricultural land.

To implement agricultural disaster aid scheme and to provide technical support to affected farmers.

To promote agricultural development through supporting institutional capacity building, land reform projects and initiatives, infrastructure development and implementing the Comprehensive Agricultural Support Programme (CASP) 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 agrarian reform and agricultural development.

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

To monitor and minimise animal disease risks and to effectively control or eradicate serious animal diseases according to national and international requirements which are linked to a competitive and technologically advanced animal disease diagnostic service.

To facilitate access to veterinary services with the focus on primary animal health care and disease prevention, the production, availability and export of healthy and high quality foods and products, creating a platform for sustained economic growth.

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 value adding through processing and to expand agricultural production for increased growth and defend agricultural job opportunities.

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

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, women and previously disadvantaged individuals and facilitate human capital development in the agricultural sector, and where possible, through partnerships.

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

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.

Comprehensive internal and external communication services, including information management, promotion and general language services.

Manage the survey, verification and implementation of disaster relief to farmers and provide the required technical support during the rehabilitation phase.

Provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment within the context of the Climate Change phenomenon.

Provide an engineering support service to enhance environmentally and economic sustainable farming practices such as conservation agriculture and to increase water use efficiency of all irrigation farmers.

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 and control or eradicate animal diseases that can threaten the economy or human health.

Deliver primary animal health care and disease prevention services to emerging stock farmers and other animal owners in conjunction with private veterinary practitioners and animal welfare agencies.

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

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.

Disseminate appropriate new and adapted technology, generated by concerted research efforts, in the form of user-friendly information packages and target-group focussed information days and "walk and talks".

Promote novel agricultural products and production practises 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 and infrastructure support services to the three research institutes of the Department, other departmental programmes, the Agricultural Research Council (ARC) and other role-players by well-established and maintained research farms.

Provide a full range of agricultural economic 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.

Promote sustainable agricultural development in historically disadvantaged communities through a range of opportunities and initiatives with special emphasis on the emerging farmers, youth, women, unemployed rural- and peri-urban communities and farm workers but not excluding the commercial agricultural sector.

Develop, promote and implement the Human Capital Development Strategy for the agricultural sector in the Western Cape. Transform agriculture in the Province through training.

To strengthen the department's links with industry specific associations through service level agreements to deliver structured training interventions on a project based approach in relation to the needs of the industry or sector.

Fostering strong linkages and sustainable training partnerships with local, national and international training institutions to promote and support skills development in the agricultural sector.

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 Growth and Development strategy.

Demands and changes in service

Greater emphasis is needed on monitoring, evaluation and overall institutional performance management and its linkage to individual performance management.

The need still exists to transform the agricultural sector through human capital and skills development. The active promotion of agriculture as a career amongst the youth and unemployed historically disadvantaged individuals will continue. Agricultural and rural school will be targeted with greater emphasis on the 21 priority areas.

External communication has become important and a greater variety of promotional and information material must be created to enhance service delivery to the various clients. It is important to target specific groups with regards to literacy levels and technology usage. Creating a multilingual working environment internally where the three official languages co-exists in harmony, has likewise proven challenging.

A high demand exists from all the department's clients for engineering and LandCare services (technology transfer and training) within each District Municipality, to design infrastructure works that promote the efficient use of our limited natural resources.

Enhancing production practices i.e. conservation farming (reduce input costs (minimum tillage), soil moisture retention, appropriate crop rotation) are particularly important against the background of climate change and its effects on agriculture in the Province. Expanding research capacities in order to develop niche products and markets i.e. honey bush tea, buchu and other alternative crops also fit into the options to mitigate the possible effects of Climate Change.

The high intensity of natural disasters that occur in the Province highlighted the need for the establishment of a Disaster Management Unit.

The acceleration of land reform and related activities as detailed in the Presidential Priorities will increase the demand for support services to emerging farmers and newly settled land reform beneficiaries. These five presidential priorities will put pressure on the existing resources and result into increasing demand for services of all programmes within the Department. The Department will have to provide universal access to agricultural support services and will require different approaches to support. The new mandate of Casidra (to focus on agricultural and economic development within a rural and land reform context) is crucial to extend the capacity of service delivery to new farmers.

Increasing consumer demands with respect to good animal farming practices, nationally and internationally, necessitate more intensive monitoring of animal production units. This is especially true of animals produced for export purposes. As part of the second economy, demands for the provision of primary animal health care advice and services are increasing exponentially. Increased involvement by the private sector and the future use of veterinary graduates doing compulsory community service could increase capacity in this regard.

The threat of emerging diseases such as highly pathogenic Avian Influenza, Porcine Reproductive and Respiratory Disease, Classical Swine Fever, African Horse Sickness, Anthrax, Rabies and others, demands a prepared, well staffed, knowledgeable and agile veterinary service to protect human health, food security and economic growth in the province by means of sustained high levels of animal production and maintenance of export market access.

Disseminate appropriate new and adapted technology in the form of user-friendly information packages and target-group focussed information days and "walk and talks".

The Agricultural Black Economic Empowerment (AgriBEE) Charter scope is much wider than just ownership of land. The Charter will make provision for the seven elements, including ownership, management and control, skills development, preferential procurement, enterprise development, rural development in the agriculture and agribusiness sector. There is an increasing and envisaged demand with regard to advice, strategies and or models for implementing BEE.

The MAFISA (Micro-agricultural Financial Institutions of South Africa) must be re-implemented in the entire Province and will be a challenge as amplified demand is projected and also taking the acceleration of land reform into consideration.

Several challenges and priorities within the agricultural sector, including current and future competitiveness of the sector, AgriBEE, acceleration of land reform, biofuels, etc. indicate a growing need for baseline data and development of modelling techniques for informed and improved decision making.

An iKapa GDS target of 50% women by 2014 with the new professional further education and training qualifications meant that the Department adjusted its own target to 30% for the intake of rural and marginalised youth, with an emphasis on women and a 10% increase in bursaries to the target group.

The lack of science and mathematics subjects of the targeted youth means that the Department will institute academic development and recognition of prior learning mechanisms to accommodate these students.

The Provincial Agricultural Education and Training Forum (PAETF) was established in October 2007 and the Department has the responsibility to manage and support forum

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)
 Liquor Products Act, 1989 (Act 60 of 1989)
 Marketing of Agricultural Products Act, 1996 (Act 47 of 1996)
 Meat Safety Act, 2000 (Act 40 of 2000)
 Merchandise Marks Act, 1941 (Act, 17 of 1941)
 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, 2003 (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, 1994 (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)

Trade Practises Act, 1976 (Act 76 of 1976)

Trade Mark Act, 1993 (194 of 1993)

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)

White Paper on the Transformation of the Public Service of 1995 (WPTPS)

White Paper on Transforming Public Service Delivery of 1997

Budget decisions

Human capital development with specific reference to people with disabilities, women and youth enjoys a key focus in the budget.

Implementation of the HR structural Model will have to be addressed on an incremental basis to lessen the gap between service delivery demands of the line management and the capacity of the Human resources component.

A more holistic approach is required to enable the Department to attract candidates for scarce skills occupational categories such as engineering posts e.g. review post qualification requirements. It will also be necessary to enhance current human capital development initiatives to address scarce skills and to promote agricultural careers.

Sixty-two bursaries were allocated in 2007/08 and will be increased to 101 bursaries for the 2008/09 financial year, a 10% increase to off-set the iKapa target of 50% by 2014. Specific programmes will be instituted to promote agricultural careers and to address the challenges of Science and Mathematics.

The Young Professional Programme will be expended to incorporate a “pre-Young Professional Persons” group i.e. assistance to those wishing to obtain an honours degree. The Departmental internships programme has expanded considerably with some interns placed externally with stakeholders in the agricultural sector as mentors.

The decentralisation of technical staff of the programme Sustainable Resource Management to the various District Municipality areas needs to be accelerated urgently to meet the demands from our clients and LRAD beneficiaries. More engineers and technicians need to be appointed to provide this high demand service.

The protection of our biodiversity through the removal of alien vegetation in partnership with other service providers and the resultant saving in and effective use of water, require additional funding. These LandCare projects will alleviate poverty by creating more than 25 000 person days of work in the 2008/09 financial year. In most cases the government allocated funds will only be used for labour costs and the landowners will carry the transport, management, recruitment and bridging finance costs.

For Casidra to be enabled to deliver services on behalf of the Department it is essential to support and maintain their core organisational functions. Underpinning the core organisational functions are resource commitments including: personnel, training, operations, services and project funding. The cabinet decision in December 2007 regarding the mandate of Casidra will create a stable environment for Casidra to deliver on its mandate of land reform and rural development. Furthermore, the transformation process within the organisation will be accelerated during this financial year to ensure a more representative organisation.

The growing demand for animal health services especially amongst new, and usually poorly-informed stock farmers, will require a shift in priorities and an expansion of the current staff establishment. The control and monitoring of outbreaks of serious animal diseases detracted from this focus and incurred high costs, especially to compensate owners whose animals had to be destroyed in the process.

The budget decision in relation to the Technology, Research and Development Programme underpins the increasing need for cutting-edge technology in support of commercial and emerging producers. The pivotal role of provincial departments in relation to agricultural research has been confirmed in the National Agricultural Research and Development Strategy. 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 was identified. Expanding, as well as maintaining existing research infrastructure and resources (i.e. research herds), remain a challenge and has been seriously hampered by budget constraints.

Since agriculture is a Schedule 4 function of 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.

The Department now has the responsibility to manage and support the newly established Provincial Agriculture Education and Training Forum (PAETF).

2. Review 2007/08

Sustainable resource management

A Water Wise and Biodiversity campaign was launched in two District Municipal areas to promote the efficient and effective use of agricultural water. A pilot project is currently running to determine the water use efficiency of irrigation by making use of satellite imagery.

A total of 29 agricultural infrastructure projects to the value of R10.9 million were completed. These projects ranged from irrigation systems, repair work to irrigation dams, replacing earth furrows with pipelines, fencing, stock watering points, drainage and storage facilities. A total of 25 designs irrigation systems for emerging farmers were done as well as evaluation, technology transfer and training requests were handled for 90 commercial farmers and 60 emerging farmers.

Twenty three LandCare projects that address job creation through the clearing of alien invasive plants, capacity building and creating awareness of the importance of sustainable natural resources management in the Province were completed to the value of R3.27 million. Through the LandCare projects, two special development areas were mapped according to baseline data, 3000 school children were trained in LandCare principles and practices and 50 000 person days of work was created to remove alien vegetation.

Training was provided to 23 field technicians in technical inputs to advanced designs and the control of designs before approval of soil conservation works. Lecturers were given on a national scale to share the expertise gained in the Province regarding riverbank erosion protection.

Technology transfer and detailed designs for 45 animal housing, handling and waste management structures on request of both commercial and emerging farmers were provided. Three projects on value-adding to farm products were completed and a facility for drying and sorting of rooibos tea at Wupperthal was also designed and implemented.

The Flood Disaster Relief Scheme (FDRS 2006) was finalised and R33 million was made available for the disaster aid scheme. The verification process of flood damages on some 550 farms has been completed and the implementation of recovery work is underway. Two other disaster aid schemes are also in process of implementation: 2007 Central Karoo drought and the Haarlem Hail disaster.

Farmer support and development

Infrastructure to improve primary production was provided to 152 projects. These projects included both CASP infrastructure and food security projects.

It was decided to increase food security projects by 20% and the Programme responded by delivering 94 food security projects, thus reaching a 28% increase. Forty-one (41) of the 94 projects were linked to the World Food Day celebrations in Murraysburg in October 2007. The theme for the 2007 World Food Day was the "Right to Food" which was particularly relevant for South Africa in view of our constitution which asserts the right to food as a fundamental human right.

The concept of a "Suitcase" as a single delivery mechanism for the implementation of food security projects was explored. This tool would be utilised for the establishment of food gardens, especially in terms of the focus moving to that of household gardens. It would provide all the essentials for starting up food gardens.

The implementation of a comprehensive mentorship programme for the department was divided into two main focus areas: the current extension officers on the one side and a hand-holding programme for the beneficiaries of conditional grants and land reform on the other side. The first programme was implemented in conjunction with the

Programme: Structured Agricultural Training and included project management and business management training. A needs-based, customised project management course as part of an exchange programme with Burgundy, France, resulted in ten extension officers undergoing mentorship training in France.

The second part of the project was developed and implemented by the SA Agri-Academy. The mapping of the mentorship programme for emerging farmers was done within the context of the Comprehensive Agricultural Support Programme (CASP).

During March and April 2007 ten emerging wine farmers were accompanied to attend the 2007 VinItaly Wine Show in Verona. This opportunity gave the farmers exposure to wine producers, importers, and distributors and established a platform for the building of business relationships with potential buyers, with three of the ten vintners managing to secure export contracts.

The sub-programme: Farm Worker Development assisted the unemployed and evicted farm workers to undergo training in technical skills at training facilities located at Elsenburg, Augsburg, Bredasdorp, Outeniqua and Oudtshoorn.

The reskilling of unemployed and evicted farm workers was addressed by exploring the establishment of a partnership agreement with the Graham and Rhona Beck Skills Centre. A Memorandum of Agreement between the Department and the training centre was finalised and launched at the end of October 2007.

The Interdepartmental Committee for Farm Worker Development convenes on a monthly basis and is now in the process of finalising a multi-purpose project that involves the following departments and groups: Agriculture, Education, Health, Sport, Arts & Culture, Social Development, Labour, the community, farmers and farm worker organisations. The focus of the proposal is to better the living conditions of farm worker children in the Aan De Doorns region.

Veterinary services

The Programme, renders a Disease surveillance, monitoring and control to farmers, industry, public and all stakeholders within the Province.

Food Safety Awareness project reached ten schools and distributed 3000 pamphlets and 100 posters.

Maintenance of export markets was under severe threat when an inspection delegation from the European Community (EC) found the National Chemical Residue Programme of the country to be deficient. A second delegation visited the country to confirm the acceptability of the country's export certification. Two main meat export industries in the province, namely ostrich meat and venison, were threatened by delisting from the approved list of countries that are allowed to export to Europe. Both these industries rely heavily on foreign income for economic growth and, indeed, their very survival. Loss of these markets will deal a severe blow to the economy of the Western Cape. One of the main reasons for collapse of the system is the availability of veterinarians in Government service due to uncompetitive salary structures (42 per cent vacancy rate noted in the country). The Western Cape provincial veterinary services had only one (1) vacancy for a State Veterinarian with 90% posts filled. Two State Veterinarians and a female Control Animal Health Technician were appointed, and their appointment contributed towards achieving our Equity targets.

The demands in respect of monitoring for diseases such as Avian Influenza (AI), Classical Swine Fever (CSF), Newcastle Disease (NCD) and Porcine Respiratory and Reproductive Syndrome (PRRS) continue to stretch the capacity of the programme. A number of properties were visited for disease surveillance. A total of 761 ostrich farms were sampled twice for Avian Influenza and 81 600 samples collected.

The required expertise regarding PCR procedures has been addressed by sponsoring the formal training of one Veterinary Technologist for a M.Sc. that has been structured to include PCR work. An expert of the residue laboratory at the Onderstepoort Veterinary institute was consulted to ensure that correct equipment was procured.

Technology research and development services

The Programme renders a research, research support and information service to all stakeholders within the Province. To specifically support competitiveness and sustainable agriculture with cutting-edge technology the Institutes of Animal Production, Plant Production and Resource Utilisation execute the research mandate with a well-trained group of researchers, technicians and support staff. The research effort is strengthened and supported by seven research farms, which serves as open-air laboratories where on-farm trials and demonstration blocks are established and maintained to the benefit of all farmers in these specific areas.

A Memorandum of Understanding between the Department and the Nelson Mandela Metropolitan University (Saasveld campus) initiated in 2007 and will be finalised in 2008. As part of this agreement, students from NMMU will execute research projects of importance to the Department as part of their internship and post-graduate careers. This agreement not only increases the research capacity within the Programme, but also introduces agricultural research to these interns and post-graduate students.

A total of 204 research projects were executed by the Sub-programme Research during 2006/07. Information based on research was disseminated through 49 scientific publications, 126 semi-scientific and popular publications, 98 congress papers and 112 lectures at farmers' days. The Programme also plays a pivotal role (as part of the Technical Steering Committee) in developing a Climate Change Strategy and Action Plan for the Province.

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.

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.

Agricultural economics

The Programme: Agricultural Economics produced various research reports during the 2007/08 financial year, ranging between applied research reports and technical reports. Efforts were made to revise datasets relating to gender issues and these were incorporated in the models used in policy analysis. Econometric projection models are developed in collaboration with the Bureau for Food and Agricultural Policy (BFAP). As a result, an econometric projection model was developed for the table grape industry. Also, the model for the wine industry that was previously developed by BFAP personnel was updated and maintained at the Western Cape Department of Agriculture. The results are used by industry role players in strategic planning.

Other databases that include a spatially linked database of land reform beneficiaries as well as a comprehensive database linked to the Elsenburg GIS of all emerging farmers were completed and are continually maintained by the Statistics division. The aim for the future is to have one central database with all information that is required by the department of agriculture and its clients.

The growing game industry and the ever increasing land prices necessitate research. As a result, both land and game prices are monitored on a weekly basis and a baseline report and a research study on game farming has been completed. In underpinning the reasons behind decisions in buying land, a number of surveys on the determinants of price of land have been completed.

The focus has been on maintaining the Combud programme to be able to establish new budgets and to update the old ones i.e. 70 budgets. A proactive approach in implementing and establishing study groups for record keeping in various regions of the province i.e. 12 study groups was taken. Within the ambit of achieving one of the key deliverables of the department, the Programme facilitated 25 market access contracts for emerging and/ or group farmers to supply the domestic market, especially retailers. These farmers continually received up-to-date vegetable market information on a quarterly basis while on the other hand, were coordinated to establish 10 cooperatives or any suitable collective business model in order to eliminate problems associated with limited volumes, bargaining power, access to information, etc. The department, through a partnership with the service provider, took 10 emerging farmers to Germany, UK and the Netherlands to negotiate export contracts. The goal was achieved as contacts were received in principle and thereafter farmers were coordinated into groups to fulfil the requirements of the contracts and especially to meet the required volumes in the export market. An outcome of this trip was a follow-up visit in January 2008 by the German Delegation who offered to take ten students from the Western Cape on an exchange programme.

Structured agricultural training

Both the Bredasdorp and Oudtshoorn training centres became fully operational while the Learnership programmes, in addition to the normal training programme were hosted at the Clanwilliam and George training centres respectively.

Skills training were provided to approximately 2 200 emerging farmers, youth, unemployed rural and peri-urban communities within agricultural nodes across the provincial districts at the various training centres. Targeted training interventions for LRAD / CASP beneficiaries within each provincial district became the focal point for capacity building training. To date, more than 371 LRAD beneficiaries have received functional- and technical training, which represents approximately 50 projects across the province.

A total of 113 learners were registered for different learnership programmes (National Certificate: Poultry Production NQF 3, National Certificate, National Certificate: Plant Production (NQF 1 and 4) with specialisation areas in Viticulture, Pomology or Vegetable production and National Certificate: Farming and presented at Elsenburg, Clanwilliam and George FET training centres.

In addition a joint training initiative with the Department of the Premier, the National Skills Fund (NSF) and the Department resulted in a further 112 learners being enrolled on the National Certificate: Junior Farming Management,

Contract staff appointments, i.e. a Learnership Coordinator and two Agricultural Management and Science Lecturers are filled to support external consultants with the delivery of the NSF Learnership programme.

Co-operation with the regional government and training institutions of the Burgundy region in France continued. A new project was initiated with the emphasis on building capacity amongst emerging farmers.

The Farmer-To-Farmer project with Florida Agricultural and Mechanical University (FAMU-project) continued this year and it is envisaged to provide training to approximately 700 beneficiaries of the LRAD-programme will receive training to improve business and entrepreneurial skills.

A mentorship training programme was piloted during the last quarter of the reporting period, focusing on LRAD beneficiaries to provide on-going advice and support services, thus ensuring sustainability and long-term survival of these projects.

The number of students that registered for the different course offerings excluding short courses was 422. The courses presented were the Higher Certificate, the various Diplomas, B.Agric degree as well 5 short courses were given in bud analysis, sheep and wool and raisin and table grape production. The latter was presented to persons in the Western and Northern Cape. Ten students from the Department of the Agriculture: North West was trained in 15 modular short courses during the summer break.

A graduation and diploma ceremony was held on 12 December. Ninety seven students graduated with a bachelors degree in agriculture, 24 with a diploma and 9 with higher certificates.

Together with Wageningen University, as part of the Nuffic-programme, the curriculum of all the training courses are being developed further as well as quality assured.

The B. Agric Programme has gone through a self evaluation exercise with the University of Stellenbosch and the subjects will be evaluated in the next two quarters. The prospectus for the Higher Certificate is in the process of being revised.

As part of the career awareness campaigns, 60 youth were hosted for 2 days at the Cape Institute for Agricultural Training. The youth were exposed to the different subjects and courses available and had hands on experience in olive bottling, pruning and planting of vegetables. We exhibited at 5 expos and 8 schools were visited to date.

3. Outlook for 2008/09

Sustainable resource management

The optimal utilisation by the agricultural sector of our scarce water resources is one of the main priorities of the Province. The appointment of technical staff in each of the district municipality areas has already started and this will enable the Department to extend the projects to more areas in the Province.

The Water Wise and Biodiversity campaign will be extended to two other District Municipal areas to promote the efficient and effective use of agricultural water. The project to determine the water use efficiency of irrigation by making use of satellite imagery will be extended to the Sandveld and the Olifants/Doring rivers area if sufficient co-funding is secured. A pilot project will be undertaken to establish the feasibility and affordability of a real-time web site

This programme will, now have to play an important role in the evaluation of water license applications received from the agricultural sector by the Department of Water Affairs and Forestry. No license for substantial agricultural water use will in future be issued unless this programme has recommended it.

Technical support to landowners and communities that suffered natural disasters as well as the management of disaster aid schemes will put immense pressure on the limited technical staff available, hence the investigation and establishment of a departmental disaster management unit is planned.

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

The protection of our scarce water resources from pollution with animal waste by providing a planning and design service for animal husbandry, 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 technology for their use.

The priority of LandCare will be to address natural resource management projects that will create jobs that will both alleviate poverty and protect our biodiversity, capacity building and food security by means of job creation. The LandCare programme will concentrate on developing 8 people through an internship programme, Implement

30 LandCare projects, two Area Wide Planning projects, enhance cooperative governance and timely process more than 800 applications and requests for the subdivision and re-zoning of agricultural land.

Farmer support and development

In providing services to both the beneficiaries of land reform as well as existing farmers in the targeted group, it is important to develop an appropriate service delivery plan. A significant part of the targeted clients are not yet in the position to enter the formal economy. It follows that a specific set of services must be rendered and conditions must exist in order to support them to enter the formal economy. Once entry has been achieved, the requirements would also change as the size and nature of their business improves. This approach to categorise support according to client type and to package appropriate support, will move away from the one-size-fits-all approach of the current system.

Services therefore need to be adapted accordingly as the businesses start to react to the achievement of the LARP priorities. LARP is based on a number of key principles to fast-track land and agrarian reform. These principles are:

- The use of focus areas to concentrate service delivery in order to better exploit synergies between land redistribution, agricultural production and agri-business development;

- An aligned comprehensive support package to cater for the inherently multi-sectoral requirements to make sustainable agricultural production and agri-business development a success;

- The application of cooperative government by establishing joint planning, budgeting, approval and implementation procedures between various government departments and programmes;

- The full utilisation of partnerships in order to exploit the relative strengths and capacities of the key non-governmental stakeholders; and

Individual project success and sustainability will be the measure of LARP success.

It is therefore clear that in order to attain comprehensive service delivery effectively, certain changes have to be made to the Comprehensive Agricultural Support Package (CASP) in its current form.

The key focus will be on increasing production, exports, agri-business and universal access to services and infrastructure.

The Graham Beck skills centre and facilities available throughout to the Department within the Province will be utilised to empower unemployed and evicted farm workers with technical skills.

The Department plans to implement at least 100 food security projects in the presidential nodes, 21 priority areas in communities with high prevalence of HIV/Aids: (Overberg 14.1% followed by Cape Winelands 12.6% as well as certain areas within the Metropole such as Khayelitsha 32.7% has high rates of HIV.

In addition, the department is devising a strategy to address more households through its Food Security 'suitcase'. The suitcase will provide support to the value of no more than R5 000 per vulnerable household in poor communities. It is envisaged that the suitcase will include gardening equipment, seeds/seedlings, compost, hoses, fertilisers, poultry and feed for those interested in livestock.

The Department will facilitate domestic market access for another 25 emerging farmers or groups and another 10 export contracts for emerging farmers. In order to strengthen market access for farmers the Agri-Park concept will be utilised as reference to create value chains and ensure sustainable productive capacity for farmers.

Veterinary services

As part of the second economy, demands for the provision of primary animal health care advice and services are increasing exponentially. Increased involvement by the private sector and the future use of veterinary graduates doing compulsory community service could increase capacity in this regard as well as considering the implementation of alternatives veterinary health occupations i.e. veterinary nurses that will alleviate the burden on limited available qualified veterinarians.

The sub-programme Animal Health received the majority of additional funds request making it possible to purchase of the necessary equipment and supplies to sustain the intense monitoring for Avian Influenza in ostriches in order to maintain this important export market. The component's rapid response capability will be strengthened as the funds will be used for the conversion of a large panel van into a Command and Control Centre to handle disease outbreaks as well as a Mobile Service Delivery Unit to facilitate vaccination campaigns.

The full implementation of the internal auditing plan and further refinements in the monthly reporting by the Export Control section are envisaged for the coming year.

A Food Safety Awareness Programme for the Western Cape with the aim of providing essential information to all consumers, but especially in the 21 priority areas and including those in resource poor areas will be implemented to enable them to make healthy choices regarding purchasing of meat. This objective is aimed at decreasing informal slaughter and supply un-inspected meat in the province.

To improve the quality and standard of the laboratory tests carried out a Quality Management System must operate effectively. Such a system will not only ensure internal satisfaction with the service that is delivered but will also allow for national and international recognition of excellence with the ability to obtain ISO 17025 accreditation through the SA National Accreditation System (SANAS).

Technology research and development

The Departments' technology, research and development mandate stems from the National Programme Structure for the nine Agriculture Departments in the RSA. Furthermore, the research and development portfolio of the Department will be aligned with the new Agricultural Research and Development Strategy which was completed during 2007. The outcomes of the Programme: Technology, Research and Development are focused on strengthening the core strategies of the National Sector Plan for Agriculture.

In pursuing these goals, the Sub-programme Research will expand on its three research institutes (Animal Production, Plant Production and Resource Utilisation), generating cutting-edge technology for the agricultural sector in the Western Cape, in an effort to support the set goal of 2014, transferring 30 per cent white owned land to black farmers and the goal of the provision of universal access to agricultural support services to these farmers. It is envisaged that 180 research projects will be executed, including projects on the issue of climate change and its effects on the agricultural sector in the Western Cape.

The Sub-programme Information Services will be further expanded with a focus to convert the research rand into an information rand to the benefit of all producers. In this regard, information packages will be compiled in a user-friendly client-focussed way, whilst client-focussed information and farmers' days will be presented. Agricultural condition and climatic reports will be disseminated electronically and via the website as part of the climate change portfolio of the Programme.

The Sub-programme Infrastructure Support Services will continue the upgrading of the seven research farms under its management. The research activities on each of the farms will be planned and monitored by the newly appointed technical working committees, consisting of representatives from the three research institutes. Furthermore, the sub-programme will also be responsible for the maintenance and expanding of infrastructure of the Department and its other programmes.

Agricultural economics

The macro-economics division will continue with multisector analysis as part of the follow-up initiatives of the PROVIDE Project and the focus will move towards global trade, environmental and energy issues. Addressing these issues will involve more complex models and therefore additional capacity and training on various models is envisaged. The econometric models for the fruit industry include the apple, table grape and wine industries, but in the future these will be extended to include other deciduous fruit industries.

The statistics division will continue driving a process towards development of a central database for the Western Cape Department of Agriculture. The division will strengthen its GIS capacity through the spatial linkage of the agricultural and related data specific areas. In addition, regional statistics and reports will be given attention by the statistics division.

At micro level, the existing enterprise budgets will be updated (20) and new budgets will be developed (30) on the Combud Programme. It is expected that 29 business plans for land reform beneficiaries will be evaluated in this unit. Ten (10) study groups will be established for record keeping in different agricultural regions of the Western Cape and seven (7) projects or groups of farmers supported in establishing cooperatives. In addition, another 25 emerging farmers and/or group of farmers will be assisted in accessing the domestic market while an additional 10 emerging farmers will also be assisted in accessing the export market. Efforts will be made to ensure that the 21 priority areas of the Western Cape receive attention in these projects. Farmers will be continually supported with quarterly vegetable market information. Further more, research on new industries and market opportunities will be conducted by the Programme: Agricultural Economics under its Agricultural Marketing division.

Structured agricultural training

The Sub-programme Further Education and Training will intensify its focus on the delivery of appropriate skills programmes to LRAD beneficiaries, but not limited to this target group. It will therefore align its strategies and co-operation with especially the Programmes: Farmer Support and Development, Agricultural Economics and Sustainable Resource Management as a priority to increase its effectiveness of service delivery.

Furthermore, it will form and strengthen partnerships with agricultural industries and strategic partners, i.e. the Western Cape Education Department; the Parmalat Group (Pty), the SA Olive Industry Association, amongst others, thus focussing directly on industry targeted related training interventions as part of its service delivery outputs. Departmental Learnership in partnership with the Agri-SETA will be addressed and it may necessitate a different approach in relation to funding of these learners.

Continuous monitoring and evaluation (internal and external) of training programmes; i.e. one (1) Learnership programme and one (1) short course module will be done and adaptations and improvements made based on feedback received from clients, stakeholders and quality assurance authorities.

The Provincial Mentorship Forum will be given priority and a framework for its operationalisation will be facilitated in conjunction with Programme: Farmer Support and Development. On-going career-pathing and articulation of learners will be promoted from FET to HET and through appropriate academic development programmes and RPL mechanisms.

The result of the impact assessment/evaluation study will contribute towards the definition of indicators, as well as a barometer to provide valuable information in relation to the effectiveness and impact of all training interventions, which can guide the review and evaluation process of the different training modules and learning programmes for 2008.

The implementation of the 5 Presidential priorities will result in an escalation in the number of beneficiaries with low or little skills. This will place a burden on this programme to accelerate the skills development of these beneficiaries. At the same time we are engaged in a costly exercise to improve access and provide the necessary academic support and development to eradicate the educational inequalities they have. The course offerings will be adapted to fast track these beneficiaries so that they can be ready to successfully manage the land that they receive.

The new Higher Certificate programme is now in its second year and consequently the student numbers are more since it is the first time that both years of study are in operation. The student number for this programme has doubled since it caters for a majority of the previously disadvantaged group. The major fields of study in this course will be expanded by the addition of a major subject in aquaculture.

Various activities under the Human Capital Development Strategy (developed in 2007/08) will be implemented and expanded in the coming year. This will also include the aggressive marketing of agriculture as a career, more bursaries to PDI's in line with the critical- and scarce skills needs of the Department and the sector in relation Employment Equity targets and skills development directives, the implementation and coordination of the academic development programme and establishment and expansion of learning networks/opportunities for potential access to post-graduate studies with tertiary institutions within the geographical boundaries of the Western Cape.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Medium-term estimate							
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate				
							2008/09	2007/08	2009/10	2010/11	
Treasury funding											
Equitable share	148 016	174 353	209 460	240 329	236 399	220 499	260 686	18.23	295 597	330 859	
Conditional grants	35 492	67 979	34 706	36 696	75 974	75 974	46 512	(38.78)	53 717	64 271	
Financing			2 929		4 224	4 224	23 000	444.51			
Asset Finance Reserve			(84)				23 000				
Revenue retention			3 013		4 224	4 224					
Total Treasury funding	183 508	242 332	247 095	277 025	316 597	300 697	330 198	9.81	349 314	395 130	
Departmental receipts											
Sales of goods and services other than capital assets	11 784	15 685	18 785	13 120	14 896	16 553	14 439	(12.77)	15 890	16 847	
Transfers received			18			24		(100.00)			
Interest, dividends and rent on land	52	57	84	47	47	66	47	(28.79)	47	47	
Sales of capital assets				20	20	20	20		20	20	
Financial transactions in assets and liabilities	1 549	441	404								
Total departmental receipts^a	13 385	16 183	19 291	13 187	14 963	16 663	14 506	(12.94)	15 957	16 914	
Total receipts	196 893	258 515	266 386	290 212	331 560	317 360	344 704	8.62	365 271	412 044	

^a 2008/09: Includes sales of agriculture products, academic services, boarding services and lodging and services rendered.

Summary of receipts:

Total receipts increase by R27.344 million or 8.62 per cent from R317.360 million in 2007/08 to R344.704 million in 2008/09.

Treasury funding:

Equitable share funding increase by R40.187 million or 18.23 per cent from R220.499 million in 2007/08 to R260.686 million in 2008/09.

Conditional grant funding decrease by R29.462 million or 38.78 per cent from R75.974 million in 2007/08 to R46.512 million in 2008/09. This decrease is mainly due to a once-off adjustment in 2007/08 for disaster management.

Financing from the asset finance reserve of R23 million in 2008/09 is also earmarked for disaster management.

Departmental receipts:

Total departmental receipts decrease by R2.157 million or 12.94 per cent from the R16.663 million revised estimate in 2007/08 to R14.506 million in 2008/09. This decrease is mainly due to a decrease in Sales of goods and services other than capital assets, the main source of revenue for the department, from R16.553 million in the revised estimate of 2007/08 to R14.439 million in 2008/09.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding

Name of donor funding R'000	Medium-term estimate		
	2008/09	2009/10	2010/11
NPT (Nuffic) Nederlands programme	800		
Total donor funding	800		

Summary of donor funding:

The purpose of the NPT (Nuffic) Nederlands Organisation for International Corporation in Higher Education is to conceptualise extension delivery services of the three Cape Provinces and extension training provided by the Cape Institute for Agricultural Training (CIAT) at Elsenburg, Western Cape Province.

5. Payment summary

Key assumptions

'Home for All' vision

iKapa GDS/Agriculture and Agri-Business Sector Plan/MEDS

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

Economic growth

New Partnership for Africa's Development (Nepad)

National Sector Plan for Agriculture

The Millennium Development Goals

Accelerated and Shared Growth Initiative for South Africa (AsgiSA)

5 Presidential Priorities

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration ^a	29 328	34 514	39 117	46 298	53 671	53 671	61 090	13.82	65 800	69 299
2. Sustainable resource management ^b	26 266	48 302	44 122	37 383	74 357	60 157	54 145	(9.99)	39 633	47 026
3. Farmer support and development ^c	50 830	72 396	71 820	84 586	84 729	84 729	96 146	13.47	111 161	132 107
4. Veterinary services	23 054	25 656	27 891	33 383	34 079	34 079	39 537	16.02	41 384	43 175
5. Technology research and development	42 206	50 513	49 336	50 025	52 482	52 482	54 110	3.10	59 918	66 569
6. Agricultural economics	7 046	7 571	8 375	9 050	6 649	6 649	8 833	32.85	14 766	19 196
7. Structured agricultural training	18 163	19 563	25 725	29 487	25 593	25 593	30 843	20.51	32 609	34 672
Total payments and estimates	196 893	258 515	266 386	290 212	331 560	317 360	344 704	8.62	365 271	412 044

^a MEC remuneration payable: Salary R618 566, Car allowance R154 641, with effect from 1 April 2007.

^b National conditional grant: LandCare Programme: R3 428 000 (2008/09), R3 085 000 (2009/10), R3 270 000 (2010/11).

^c National conditional grant: Comprehensive Agriculture Support Programme (CASP): R43 084 000 (2008/09), R50 632 000 (2009/10), R61 001 000 (2010/11).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	145 342	182 206	212 422	253 644	240 206	239 932	254 895	6.24	280 653	311 063
Compensation of employees	92 585	106 954	117 188	155 570	140 468	138 135	144 026	4.26	160 134	168 140
Goods and services	52 748	75 082	95 051	98 074	99 732	101 750	110 869	8.96	120 519	142 923
Financial transactions in assets and liabilities	9	170	183		6	47		(100.00)		
Transfers and subsidies to	31 424	42 583	40 186	18 358	73 291	59 315	75 922	28.00	61 836	71 030
Provinces and municipalities	272	843	4 681	70	75	76	67	(11.84)	70	73
Departmental agencies and accounts	2 796	435	12	1	19	20	209	945.00	232	1 211
Universities and technikons	270	790	170	71	77	77	171	122.08	179	188
Public corporations and private enterprises	20 308	18 897	15 536	9 270	24 999	25 003	40 680	62.70	50 281	57 267
Non-profit institutions	1 444	3 685	5 495	4 518	6 903	6 904	4 810	(30.33)	3 754	4 510
Households	6 334	17 933	14 292	4 428	41 218	27 235	29 985	10.10	7 320	7 781
Payments for capital assets	20 127	33 726	13 778	18 210	18 063	18 113	13 887	(23.33)	22 782	29 951
Buildings and other fixed structures	7 106	9 825	4 657	6 072	4 419	4 452	1 200	(73.05)	1 254	2 319
Machinery and equipment	12 590	22 629	8 827	11 516	13 235	13 241	12 662	(4.37)	21 503	27 607
Cultivated assets	112	1 049	75	527	277	277		(100.00)		
Software and other intangible assets	319	223	219	95	132	143	25	(82.52)	25	25
Total economic classification	196 893	258 515	266 386	290 212	331 560	317 360	344 704	8.62	365 271	412 044

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Casidra (Pty) Ltd	17 954	16 219	13 872	7 100	22 422	22 422	36 980	64.93	49 819	56 805
Agricultural research council	2 796	350								
Total departmental transfers to public entities	20 750	16 569	13 872	7 100	22 422	22 422	36 980	64.93	49 819	56 805

Transfers to development corporations

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		
							2008/09	2007/08	2009/10
Category A			4 560	3	3	3	(100.00)		
Category B	39	530		34	39	40	(100.00)		
Category C			46	28	28	28	(100.00)		
Total departmental transfers to local government	39	530	4 606	65	70	71	(100.00)		

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

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

Sub-programme 1.3: Corporate Services

to render comprehensive, professional human resource management and office support services

Sub-programme 1.4: Financial Management

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

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.

To improve Risk Management practices in the Department.

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

Appointments, including district communication officers and an information and knowledge manager, will be made during the next two years and the need for a separate focus on pure communication on the one hand, and information services including the Project Information Management System (PIMS) on the other, will become evident.

Expenditure trends analysis:

Based on the provision for 2008/09, the allocation to Administration has increased to 17.72 per cent in comparison to the 16.91 per cent allocated in the revised estimate of 2007/08. There is a nominal increase of 13.82 per cent or R7.419 million from 2007/08 to 2008/09. The increase is mainly due to an Earmarked allocation for training as well as 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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Office of the MEC ^a	3 364	3 705	4 140	3 518	4 650	4 650	4 683	0.71	5 058	5 462
2. Senior Management	1 698	1 925	3 636	3 534	4 498	4 498	4 920	9.38	5 465	5 739
3. Corporate Services	14 406	17 325	19 562	19 288	24 001	24 001	26 618	10.90	28 215	29 068
4. Financial Management	8 267	9 739	10 074	15 289	15 365	15 365	17 509	13.95	19 260	20 993
5. Communication Services	1 593	1 820	1 705	4 669	5 157	5 157	7 360	42.72	7 802	8 037
Total payments and estimates	29 328	34 514	39 117	46 298	53 671	53 671	61 090	13.82	65 800	69 299

^a MEC remuneration payable: Salary R618 566, Car allowance R154 641, with effect from 1 April 2007.

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	28 494	33 390	37 821	45 080	51 610	51 462	59 632	15.88	64 311	67 527
Compensation of employees	15 163	17 250	19 564	24 041	26 536	26 376	25 200	(4.46)	31 036	32 588
Goods and services	13 327	16 121	18 244	21 039	25 070	25 070	34 432	37.34	33 275	34 939
Financial transactions in assets and liabilities	4	19	13		4	16		(100.00)		
Transfers and subsidies to	108	241	901	30	313	450	69	(84.67)	93	94
Provinces and municipalities	44	51	13	1	1	1		(100.00)		
Departmental agencies and accounts				1	1	1	9	800.00	10	11
Public corporations and private enterprises	4	3								
Non-profit institutions	59	125	614	15	15	15		(100.00)	20	20
Households	1	62	274	13	296	433	60	(86.14)	63	63
Payments for capital assets	726	883	395	1 188	1 748	1 759	1 389	(21.03)	1 396	1 678
Machinery and equipment	726	856	359	1 188	1 748	1 748	1 379	(21.11)	1 396	1 678
Software and other intangible assets		27	36			11	10	(9.09)		
Total economic classification	29 328	34 514	39 117	46 298	53 671	53 671	61 090	13.82	65 800	69 299

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	108	241	901	30	313	450	69	(84.67)	93	94
Provinces and municipalities	44	51	13	1	1	1		(100.00)		
Municipalities	44	51	13	1	1	1		(100.00)		
Municipalities	44	51	13	1	1	1		(100.00)		
of which										
Regional services council levies	44	51	12	1	1	1				
Departmental agencies and accounts				1	1	1	9	800.00	10	11
Entities receiving transfers				1	1	1	9	800.00	10	11
SETA							7		8	9
Other				1	1	1	2	100.00	2	2
Public corporations and private enterprises	4	3								
Private enterprises	4	3								
Other transfers	4	3								
Non-profit institutions	59	125	614	15	15	15		(100.00)	20	20
Households	1	62	274	13	296	433	60	(86.14)	63	63
Social benefits		60	274		283	420		(100.00)		
Other transfers to households	1	2		13	13	13	60	361.54	63	63

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 awareness campaign 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.

Assisting with and contributing towards the development of a national Water Conservation and Water Demand Strategy by Department of Water Affairs and Forestry (DWAFF).

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

Urgent attention is required to enable the department to attract candidates for engineering posts and this has been incorporated into the Human Capital Development Strategy of the Department. The increased occurrence of natural disasters in the Province necessitates the establishment of a Disaster Management Unit within this Programme to co-ordinate disaster relief and implement and manage disaster aid schemes. Funds allocated for infrastructure and own LandCare projects need to be reallocated to enable the establishment of this unit and to appoint technical staff.

Expenditure trends analysis:

Based on the provision for 2008/09, the allocation to Sustainable resource management decreases to 15.71 per cent in comparison to an 18.96 per cent allocated in the revised estimate of 2007/08. There is a decrease of 9.99 per cent or R6.012 million in nominal terms. This is mainly due to Agriculture Disaster Management relief funds received in the adjustment estimate 2007/08.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Engineering Services	11 065	10 983	15 023	16 962	16 277	16 277	13 434	(17.47)	16 568	19 114
2. LandCare	15 201	37 319	29 099	20 421	58 080	43 880	40 711	(7.22)	23 065	27 912
Total payments and estimates^a	26 266	48 302	44 122	37 383	74 357	60 157	54 145	(9.99)	39 633	47 026

^a 2008/09: National conditional grant: LandCare Programme R3 428 000.

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.

Earmarked Allocation: Disaster Management:

Included in sub-programme 2.2: LandCare is an earmarked allocation of R23 million in 2008/09 to implement the disaster aid scheme associated with the damage caused by the 2006 Eden floods.

Included in sub-programme 2.2: LandCare is an amount of R4 million which is earmarked in 2010/11 to strengthen the Department's capacity to manage disasters through supporting the establishment of a Disaster Management Unit.

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	15 546	24 522	32 058	32 971	28 756	28 755	25 223	(12.28)	34 620	41 394
Compensation of employees	9 849	10 850	11 536	15 257	12 657	12 654	13 580	7.32	14 259	14 972
Goods and services	5 697	13 672	20 519	17 714	16 097	16 097	11 643	(27.67)	20 361	26 422
Financial transactions in assets and liabilities			3		2	4		(100.00)		
Transfers and subsidies to	3 327	18 302	10 525	2 460	44 062	29 863	25 540	(14.48)	1 086	1 136
Provinces and municipalities	23	514	7			1		(100.00)		
Departmental agencies and accounts	46									
Universities and technikons		495								
Public corporations and private enterprises	3	8	736		1 772	1 772		(100.00)		
Non-profit institutions	1 085	420	650	1 960	2 559	2 559	2 040	(20.28)	564	590
Households	2 170	16 865	9 132	500	39 731	25 531	23 500	(7.96)	522	546
Payments for capital assets	7 393	5 478	1 539	1 952	1 539	1 539	3 382	119.75	3 927	4 496
Buildings and other fixed structures	4 549	3 358	510		126	126	750	495.24	784	819
Machinery and equipment	2 789	1 951	990	1 872	1 303	1 303	2 627	101.61	3 138	3 672
Cultivated assets		72								
Software and other intangible assets	55	97	39	80	110	110	5	(95.45)	5	5
Total economic classification	26 266	48 302	44 122	37 383	74 357	60 157	54 145	(9.99)	39 633	47 026

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	3 016	17 505	10 158	1 960	43 562	29 363	25 040	(14.72)	564	590
Provinces and municipalities	23	26	7			1		(100.00)		
Municipalities	23	26	7			1		(100.00)		
Municipalities of which	23	26	7			1		(100.00)		
Regional services council levies	23	26	6							
Departmental agencies and accounts	46									
Entities receiving transfers	46									
Agricultural Research Council	46									
Universities and technikons		495								
Public corporations and private enterprises	3	8	736		1 772	1 772		(100.00)		
Public corporations (Casidra)					1 366	1 366		(100.00)		
Other transfers (Casidra)					1 366	1 366		(100.00)		
Private enterprises	3	8	736		406	406		(100.00)		
Subsidies on production					400	400		(100.00)		
Other transfers	3	8	736		6	6		(100.00)		
Non-profit institutions	1 085	245	650	1 960	2 559	2 559	2 040	(20.28)	564	590
Households	1 859	16 731	8 765		39 231	25 031	23 000	(8.11)		
Social benefits			1 183							
Other transfers to households	1 859	16 731	7 582		39 231	25 031	23 000	(8.11)		
Transfers and subsidies to (Capital)	311	797	367	500	500	500	500		522	546
Provinces and municipalities		488								
Municipalities		488								
Municipalities of which		488								
Non-profit institutions		175								
Households	311	134	367	500	500	500	500		522	546
Other transfers to households	311	134	367	500	500	500	500		522	546

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 and to ensure that Casidra is transformed to deliver on agrarian and land reform

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:

With the decentralisation of the services provided by Farmer Support and Development (FSD), the emerging farmer clients are more aware of the support available to them. This increased awareness has resulted in added pressure on the staff to deliver services.

The increase in national conditional grants and the reporting requirements, without the increase in the Medium Term Expenditure Framework (MTEF) allocation, to appoint additional staff members and implement the projects and requirements, lead to severe challenges with regards to timeous implementation of projects.

The social transformation plan has been increased to 21 priority areas, as identified by the Premier. FSD will therefore expand its involvement in these areas pertaining to its mandate to deliver comprehensive farmer support. The focus will thus be on food gardens to improve the food security of the poor and unemployed in the identified areas.

The Farmer Support and Development programme is consolidating, not only the allocated budget, but also streamlining the roll out of improved implementation, monitoring and evaluation and reporting systems.

However, in the case of the Philippi Market Project, the Department has decided to develop a value-adding mechanism to support the market and to roll out services within the presidential node, by taking the extension, training and research services to the beneficiaries. A detailed process has been developed, namely the Philippi Urban Agricultural Hub, to facilitate the implementation with different service providers (Governmental and private). It is not a stand-alone initiative but a cooperative and collaborative effort by the Department to support an existing project.

The Provincial Cabinet has also approved a new mandate and transformation plan for Casidra (Pty) Ltd. This will ensure stability and smoother functioning of this organisation that will ultimately enhance the service delivery capabilities of the organisation over the next few years.

The implementation of the Netherlands Organisation for International Corporation in Higher Education (NUFFIC) proposal to train the FSD staff in better and improved extension methodologies started in January 2006, and the staff members will be trained over a three-year period. The training is closely linked to the national framework developed on the norms and standards for extension, also to be implemented in 2007/08. The training programme is a collaborative effort of the Wageningen University consortium and the three Cape Provinces.

A conference on alcohol abuse among farm labourers in the Western Cape was hosted on 11 and 12 June 2007 at Goudini Spa. A forum was established and a master plan for drug and alcohol abuse for farm workers in the Western Cape was developed, which was launch in November 2007 at the summit on Drug and Alcohol abuse facilitated by the Department of Social Development.

Expenditure trends analysis

Farmer support and development is allocated 27.90 per cent of the vote in 2008/09 in comparison to the 26.70 per cent of the revised estimate budget in 2007/08. This translates into an increased allocation of 13.47 per cent or R11.417 million in nominal terms. The increase can mainly be ascribed to increased service delivery demands as well as an increase in the Comprehensive Agricultural Support Programme (CASP) conditional grant.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Post Farmer Settlement	15 407	18 319	21 555	25 907	23 555	23 418	38 184	63.05	40 472	47 695
2. Farmer Support Services	8 110	24 041	16 403	24 309	22 791	22 791	22 276	(2.26)	25 398	31 176
3. Food Security	16 866	19 867	17 086	21 111	20 377	20 377	21 328	4.67	24 396	29 968
4. Casidra (Pty) Ltd	9 000	4 825	8 500	4 500	10 800	10 818	5 700	(47.31)	10 865	11 175
5. Farm Worker Development	1 447	5 344	8 276	8 759	7 206	7 325	8 658	18.20	10 030	12 093
Total payments and estimates^a	50 830	72 396	71 820	84 586	84 729	84 729	96 146	13.47	111 161	132 107

^a 2008/09: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R43 084 000

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

Sub-programme 3.5: Farm Worker Development is additional to the National Treasury standardised budget and programme structure.

Earmarked allocation:

An amount of R18 million is earmarked in 2010/11 to support Land reform initiatives in the Department.

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- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	20 916	31 506	39 349	61 333	48 979	48 979	46 683	(4.69)	48 319	59 078
Compensation of employees	13 723	17 349	17 848	29 882	22 699	22 699	26 000	14.54	29 789	31 278
Goods and services	7 193	14 133	21 487	31 451	26 280	26 280	20 683	(21.30)	18 530	27 800
Financial transactions in assets and liabilities		24	14							
Transfers and subsidies to	23 813	22 135	24 139	12 638	28 143	28 143	43 686	55.23	53 583	62 429
Provinces and municipalities	41	53	4 584	20	24	24	21	(12.50)	22	24
Departmental agencies and accounts							200		222	1 200
Public corporations and private enterprises	20 284	18 373	14 142	8 920	22 876	22 876	40 380	76.52	49 819	56 805
Non-profit institutions	280	3 140	4 231	2 543	4 328	4 328	2 770	(36.00)	3 170	3 900
Households	3 208	569	1 182	1 155	915	915	315	(65.57)	350	500
Payments for capital assets	6 101	18 755	8 332	10 615	7 607	7 607	5 777	(24.06)	9 259	10 600
Buildings and other fixed structures	1 858	6 339	3 910	5 622	3 693	3 693		(100.00)		
Machinery and equipment	4 160	11 404	4 347	4 456	3 627	3 627	5 767	59.00	9 239	10 580
Cultivated assets	83	962	75	522	272	272		(100.00)		
Software and other intangible assets		50		15	15	15	10	(33.33)	20	20
Total economic classification	50 830	72 396	71 820	84 586	84 729	84 729	96 146	13.47	111 161	132 107

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	23 811	9 641	19 549	10 095	28 143	28 143	43 686	55.23	53 583	62 429
Provinces and municipalities	41	53	24	20	24	24	21	(12.50)	22	24
Municipalities	41	53	24	20	24	24	21	(12.50)	22	24
<i>of which</i>										
Regional services council levies	34	45	11							
Departmental agencies and accounts							200		222	1 200
Entities receiving transfers							200		222	1 200
Other							200		222	1 200
Public corporations and private enterprises	20 282	7 157	14 112	8 920	22 876	22 876	40 380	76.52	49 819	56 805
Public corporations (Casidra)	17 954	7 157	13 842	7 100	21 056	21 056	36 980	75.63	49 819	56 805
Subsidies on production (Casidra)	9 000	4 500	8 500	4 500	10 800	10 800	5 700	(47.22)	10 865	11 175
Other transfers (Casidra)	8 954	2 657	5 342	2 600	10 256	10 256	31 280	204.99	38 954	45 630
Private enterprises	2 330		270	1 820	1 820	1 820	3 400	86.81		
Subsidies on production			270				1 600			
Other transfers	2 330			1 820	1 820	1 820	1 800	(1.10)		
Non-profit institutions	280	2 140	4 231		4 328	4 328	2 770	(36.00)	3 170	3 900
Households	3 208	291	1 182	1 155	915	915	315	(65.57)	350	500
Social benefits		73	949		615	615		(100.00)		
Other transfers to households	3 208	218	233	1 155	300	300	315	5.00	350	500
Transfers and subsidies to (Capital)		12 494	4 590	2 543						
Provinces and municipalities			4 560							
Municipalities			4 560							
Public corporations and private enterprises		11 216	30							
Public corporations (Casidra)		9 062	30							
Other transfers (Casidra)		9 062	30							
Private enterprises		2 154								
Other transfers		2 154								
Non-profit institutions		1 000		2 543						
Households		278								
Other transfers to households		278								

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 occurrence and spread of diseases, control or eradicate outbreaks of animal diseases and to do epidemiological surveillance on animal diseases to enable livestock producers to compete effectively in the modern global economy and to protect public health

Sub-programme 4.2: Export Control

to 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:

The international approach from recognising only *areas* free of disease to recognising *compartments and production units* free from animal diseases necessitated an alignment of existing policies for the certification and inspection of animals and animal products for local, national and international consumption or marketing. This policy shift also impacted on animal disease surveillance and control activities.

The existing legal regulatory mandate and approach for service delivery will have to be adapted to support an enabling environment for access to services and information for new entrants to animal production. This shift will require officials to concentrate more on promoting animal health than to combating animal diseases.

Internationally the global threat of emerging animal diseases, which could also impact human health, will have to receive more attention. This will also require greater cooperation with human health officials and institutions to draft and implement the required multi-disciplinary contingency plans.

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

The establishment of an additional State Veterinarian office in Worcester is envisaged. This addition will allow greater harmonisation with the service delivery areas of local government and also lighten the burden of the Malmesbury and Swellendam offices.

Increased food safety concerns from international trading partners necessitated intensified control measures both on farms, as well as in food processing establishments, to ensure continued market access.

The personnel establishment of the Programme will be increased significantly to provide for the increased demand for service delivery. Most notably, the management capacity of the programme will be extended to ensure direction and control. The increase in the number of meat inspectors, that will be responsible for the Food Safety Awareness Programme of the Department, is also viewed as a great stride forward.

Expenditure trends analysis:

This programme is allocated 11.47 per cent of the vote in 2008/09 in comparison to the 10.74 per cent of the revised estimate budget in 2007/08. There is a nominal increase of 16.02 per cent or R5.458 million from 2007/08 to 2008/09. The increase is mainly due to increased diagnostic services – especially due to the increased number of samples processed as a result of several disease outbreaks, and the need to conduct more sophisticated and technologically advanced diagnostic procedures.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Animal Health	13 778	14 854	16 002	17 587	18 026	18 026	21 364	18.52	22 362	23 330
2. Export Control	1 003	1 195	1 516	2 121	2 121	2 121	2 425	14.33	2 538	2 648
3. Veterinary Public Health	2 183	2 509	2 834	3 043	3 113	3 113	3 483	11.89	3 646	3 803
4. Veterinary Laboratory Services	6 090	7 098	7 539	10 632	10 819	10 819	12 265	13.37	12 838	13 394
Total payments and estimates	23 054	25 656	27 891	33 383	34 079	34 079	39 537	16.02	41 384	43 175

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	22 117	24 426	26 684	30 813	31 099	31 092	38 576	24.07	40 380	42 126
Compensation of employees	15 450	18 937	20 468	24 363	24 363	24 354	23 400	(3.92)	24 570	25 798
Goods and services	6 667	5 464	6 206	6 450	6 736	6 736	15 176	125.30	15 810	16 328
Financial transactions in assets and liabilities		25	10			2		(100.00)		
Transfers and subsidies to	188	71	325		1	3	1	(66.67)	1	1
Provinces and municipalities	37	50	14				1		1	1
Public corporations and private enterprises	8	8	1		1	3		(100.00)		
Households	143	13	310							
Payments for capital assets	749	1 159	882	2 570	2 979	2 984	960	(67.83)	1 003	1 048
Buildings and other fixed structures			75							
Machinery and equipment	749	1 158	703	2 565	2 967	2 972	960	(67.70)	1 003	1 048
Cultivated assets		1		5	5	5		(100.00)		
Software and other intangible assets			104		7	7		(100.00)		
Total economic classification	23 054	25 656	27 891	33 383	34 079	34 079	39 537	16.02	41 384	43 175

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	188	71	325		1	3	1	(66.67)	1	1
Provinces and municipalities	37	50	14				1		1	1
Municipalities	37	50	14				1		1	1
<i>of which</i>										
Regional services council levies	37	50	14				1		1	1
Public corporations and private enterprises	8	8	1		1	3		(100.00)		
Private enterprises	8	8	1		1	3		(100.00)		
Other transfers	8	8	1		1	3		(100.00)		
Households	143	13	310							
Social benefits		13	267							
Other transfers to households	143		43							

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 and is converted into an information and at farm level. The technology, research and development effort is 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 challenge remains the ever-increasing demand for research and information services, caused mainly by the increasing number of emerging farmers, the cost-pressure on farming operations, as well as the fact that our farmers are producing in the global context under the threat of climate change and the effects thereof. The decrease in students (especially from the designated groups) studying agricultural sciences, is resulting in the limited availability of suitable candidates to appoint as researchers and technicians. Capacity building and skills training of existing staff is of pivotal importance. 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).

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 is 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. The Sub-programme Infrastructure Support Services renders a pivotal support function to the research effort of the Department and its three research institutes, as well as to external partners (i.e. ARC), from seven research farms and renders support services to researchers internally. 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 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 3.10 per cent or R1.628 million from 2007/08 to 2008/09. The increase is mainly due to the provision of fodder, transport and maintenance cost.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Research	23 770	28 487	28 538	28 255	27 743	27 743	30 488	9.89	33 554	37 279
2. Information Services	1 845	1 781	2 835	2 529	2 729	2 729	1 968	(27.89)	2 397	2 663
3. Infrastructure Support Services	16 591	20 245	17 963	19 241	22 010	22 010	21 654	(1.62)	23 967	26 627
Total payments and estimates	42 206	50 513	49 336	50 025	52 482	52 482	54 110	3.10	59 918	66 569

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- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Current payments	36 156	42 769	45 807	47 561	48 042	47 984	51 696	7.74	55 281	58 995
Compensation of employees	25 103	27 716	30 662	36 723	34 183	34 112	36 600	7.29	40 272	42 285
Goods and services	11 053	14 997	15 002	10 838	13 859	13 859	15 096	8.93	15 009	16 710
Financial transactions in assets and liabilities		56	143			13		(100.00)		
Transfers and subsidies to	3 558	1 230	2 083	595	641	699	345	(50.64)	509	510
Provinces and municipalities	94	132	51	45	45	45	45		47	48
Departmental agencies and accounts	2 750	350								
Public corporations and private enterprises	2	504	503	350	350	352	300	(14.77)	462	462
Non-profit institutions	20									
Households	692	244	1 529	200	246	302		(100.00)		
Payments for capital assets	2 492	6 514	1 446	1 869	3 799	3 799	2 069	(45.54)	4 128	7 064
Buildings and other fixed structures	173	66	133	450	600	600	450	(25.00)	470	1 500
Machinery and equipment	2 234	6 421	1 313	1 419	3 199	3 199	1 619	(49.39)	3 658	5 564
Cultivated assets	29	14								
Software and other intangible assets	56	13								
Total economic classification	42 206	50 513	49 336	50 025	52 482	52 482	54 110	3.10	59 918	66 569

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	3 558	1 230	2 083	595	641	699	345	(50.64)	509	509
Provinces and municipalities	94	132	51	45	45	45	45		47	47
Municipalities	94	132	51	45	45	45	45		47	48
Municipalities of which	94	132	51	45	45	45	45		47	48
Regional services council levies	62	98	20							
Departmental agencies and accounts	2 750	350								
Entities receiving transfers	2 750	350								
Agricultural Research Council	2 750	350								
Public corporations and private enterprises	2	504	503	350	350	352	300	(14.77)	462	462
Private enterprises	2	504	503	350	350	352	300	(14.77)	462	462
Other transfers	2	504	503	350	350	352	300	(14.77)	462	462
Non-profit institutions	20									
Households	692	244	1 529	200	246	302		(100.00)		
Social benefits		244	1 524		246	302		(100.00)		
Other transfers to households	692		5	200						

Programme 6: Agricultural Economics

Purpose: To provide an effective agricultural economics support service to internal and external clients. The Department's clients expect of this Programme to provide advice and support ranging from micro (farm) level to macro level. Furthermore, this advice and support should be timely, relevant and reliable based on sound scientific principles and research.

Analysis per sub-programme:

Sub-programme 6.1: 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 support AgriBEE in the Western Cape.

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

The Programme: Agricultural Economics is executing its mandate within the two sub-programmes i.e. Macro Economics and Statistics and Marketing Services. As a result of an increasing demand for the services provided by the programme, accompanied by the projected acceleration of land reform, the programme engaged in a work study

investigation, which was granted approval in September 2007. The aim of the structure is to decentralise functions of the Programme: Agricultural Economics to cover a broader spectrum and provide better access to services.

It is therefore evident that it will be expected of the Provincial Department of Agriculture to render appropriate services regarding AgriBEE. Funding has been approved for the 2009/10 financial year and it should be noted that the policy priority submitted is wider than just AgriBEE and includes the establishment of the Agribusiness Investment unit within Wesgro.

The Young Professional Programme which has been housed under the Programme: Agricultural Economics has been moved to Corporate Services under Human Resource Development to ensure alignment.

Expenditure trends analysis:

In the 2008/09 financial year, the Programme: Agricultural Economics shows a nominal increase of 32.85 per cent or R2.184 million from the appropriated budget of 2007/08 to provide for the filling of vacant posts and use of consultants to supplement capacity.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Marketing Services	5 265	4 938	5 806	5 537	4 137	4 137	5 689	37.52	9 488	12 325
2. Macro Economics and Statistics	1 781	2 633	2 569	3 513	2 512	2 512	3 144	25.16	5 278	6 871
Total payments and estimates	7 046	7 571	8 375	9 050	6 649	6 649	8 833	32.85	14 766	19 196

Earmarked allocations:

Included in sub-programme 6.1: Marketing Services is an amount of R4 million which is earmarked in 2009/10 and R18 million (2010/11) to support AgriBEE initiatives in the Department.

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 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	6 146	7 273	7 257	8 903	6 502	6 499	8 452	30.05	11 623	14 053
Compensation of employees	3 246	4 370	4 506	7 718	4 430	4 305	4 320	0.35	4 536	4 763
Goods and services	2 900	2 899	2 751	1 185	2 072	2 192	4 132	88.50	7 087	9 290
Financial transactions in assets and liabilities		4				2		(100.00)		
Transfers and subsidies to	312	197	909	131	91	93	71	(23.66)	74	78
Provinces and municipalities	8	11	3							
Universities and technikons	270	170	170	71	71	71	71		74	78
Public corporations and private enterprises			154							
Households	34	16	582	60	20	22		(100.00)		
Payments for capital assets	588	101	209	16	56	57	310	443.86	3 069	5 065
Machinery and equipment	380	65	169	16	56	57	310	443.86	3 069	5 065
Software and other intangible assets	208	36	40							
Total economic classification	7 046	7 571	8 375	9 050	6 649	6 649	8 833	32.85	14 766	19 196

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	312	197	909	131	91	93	71	(23.66)	74	78
Provinces and municipalities	8	11	3							
Municipalities	8	11	3							
Municipalities of which	8	11	3							
Regional services council levies	8	11	3							
Universities and technikons	270	170	170	71	71	71	71		74	78
Public corporations and private enterprises			154							
Private enterprises			154							
Subsidies on production			150							
Other transfers			4							
Households	34	16	582	60	20	22		(100.00)		
Social benefits			572							
Other transfers to households	34	16	10	60	20	22		(100.00)		

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.

To oversee the implementation of the Department of Agriculture's Human Capital Development Strategy for this sector in the Western Cape.

Analysis per sub-programme:

Sub-programme 7.1: Tertiary Education (TE)

To provide training programmes on Tertiary Education level (TE) (higher certificate, diploma, degree and Certificate) 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:

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 came into effect on 1 April 2007.

A Human Development Capital Strategy to address transformation in the Agricultural sector (Internal and external) was developed and implemented in 2007/08.

The Provincial Agricultural Education and Training Forum has been established. 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:

The five Presidential priorities will have as a consequence the acceleration of the Land Reform and Agricultural Development programme (LRAD), implementation of AgriBEE and increased emphasis on provision of training to previously disadvantaged groups. It necessitates the adaptation of the course offerings to fast track the skills of the land reform beneficiaries. Components for quality assurance will be established as funding become available.

The promotion of accessibility, equity, equality and representivity results in an increased demand for structured training.

The training of extension staff of the Western-, Eastern- and Northern Cape will be continued and strengthened. It is envisaged that 6 graduates from the B.Agric programme be placed on a special internship programme as teaching assistants in order to promote the careers of our own graduates.

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

Expenditure trends analysis:

Based on the provision for 2008/09, the programme Structured agricultural training increases to 8.95 per cent in comparison to the 8.06 per cent allocated in the revised estimate of 2007/08. There is a increase of 20.51 per cent or R5.250 million for 2007/08 to 2008/09 in nominal terms. Spending performance has improved relatively due to the filling of vacant posts.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Tertiary Education	13 304	16 046	18 950	11 287	9 781	9 781	17 488	78.80	18 491	19 661
2. Further Education and Training (FET)	4 859	3 517	6 775	12 568	8 670	8 670	7 986	(7.89)	8 443	8 978
3. Quality Assurance				80	80	80	40	(50.00)	42	44
4. Training Admin and Support				5 552	7 062	7 062	5 329	(24.54)	5 633	5 989
Total payments and estimates	18 163	19 563	25 725	29 487	25 593	25 593	30 843	20.51	32 609	34 672

Note: Sub-programmes 7.3: Quality Assurance, 7.4: Training Admin Support are additional to the National Treasury standardised budget and programme structure

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	15 967	18 320	23 446	26 983	25 218	25 161	24 633	(2.10)	26 119	27 890
Compensation of employees	10 051	10 482	12 604	17 586	15 600	13 635	14 926	9.47	15 672	16 456
Goods and services	5 911	7 796	10 842	9 397	9 618	11 516	9 707	(15.71)	10 447	11 434
Financial transactions in assets and liabilities	5	42				10		(100.00)		
Transfers and subsidies to	118	407	1 304	2 504	40	64	6 210	9 603.13	6 490	6 782
Provinces and municipalities	25	32	9	4	5	5		(100.00)		
Departmental agencies and accounts		85	12		18	19		(100.00)		
Universities and technikons		125			6	6	100	1 566.67	105	110
Public corporations and private enterprises	7	1								
Non-profit institutions					1	2		(100.00)		
Households	86	164	1 283	2 500	10	32	6 110	18 993.75	6 385	6 672
Payments for capital assets	2 078	836	975		335	368		(100.00)		
Buildings and other fixed structures	526	62	29			33		(100.00)		
Machinery and equipment	1 552	774	946		335	335		(100.00)		
Total economic classification	18 163	19 563	25 725	29 487	25 593	25 593	30 843	20.51	32 609	34 672

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	118	282	1 304	2 504	40	64	6 210	9603.13	6 490	6 782
Provinces and municipalities	25	32	9	4	5	5		(100.00)		
Municipalities	25	32	9	4	5	5		(100.00)		
Municipalities of which	25	32	9	4	5	5		(100.00)		
Regional services council levies	25	32	9	4	4	4				
Departmental agencies and accounts		85	12		18	19		(100.00)		
Entities receiving transfers		85	12		18	19		(100.00)		
Other		85	12		18	19		(100.00)		
Universities and technikons					6	6	100	1566.67	105	110
Public corporations and private enterprises	7	1								
Private enterprises	7	1								
Other transfers	7	1								
Non-profit institutions					1	2		(100.00)		
Households	86	164	1 283	2 500	10	32	6 110	18993.75	6 385	6 672
Social benefits		99	994							
Other transfers to households	86	65	289	2 500	10	32	6 110	18993.75	6 385	6 672
Transfers and subsidies to (Capital)		125								
Universities and technikons		125								

7. Service delivery measures

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
PROGRAMME PERFORMANCE MEASURES (Customised: National specific) QUARTERLY OUTPUTS Programme 2: Sustainable Resource Management	
2.1 Engineering Services	
Number of irrigation engineering projects assisted with	25
Number of emerging farmers assisted with infrastructure projects	40
Number of technology transfer projects	150
2.2 Land Care	
Number of approvals for biological control	Not measured
Number of hectares of virgin soil approved to be ploughed	Not measured
Number of approvals for new land zoned for agricultural purposes	Not measured
Number of farm plans approved for farming purposes	250
Number of hectares eradicated	
Programme 3: Farmer Support and Development	
3.1 Farmer Settlement and Support Services	
Number of beneficiaries supported	960
Hectares of land involved	Not measured
3.2 Extension Services	
Number of emerging farmers trained	285
Number of commercial farmers trained	Not measured
Number of mentorship programmes for emerging farmers	18
Number of mentorship programmes for commercial farmers	Not measured

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of emerging farmers supported with advice Number of commercial farmers supported with advice Number of contacts sharing research related information 3.3 Food Security Number of productive homestead gardens Number of participants in the scheme Number of livestock units Number of poultry units Number of community gardens in urban areas Number of participants in community garden scheme	1000 125 Not measured Not measured Not measured Not measured Not measured 44 400
Programme 4: Veterinary Services 4.1 Animal Health Number of vaccinations Number of treatments 4.2 Export Control Number of standards which needs to be monitored Number of standards maintained Number of new standards created Actual number of standards monitored Number of health certificates provided 4.3 Veterinary Public Health Number of facilities inspected 4.4 Veterinary Laboratory Services Number of animals diagnosed	60 000 20 000 Not measured Not measured Not measured Not measured 180 240 200 000
Programme 5: Technology Research and Development Services 5.1 Research Number of research projects executed which relates to animals Number of research projects which relates to crops 5.2 Information Services Number of research and demonstration projects conducted 5.3 Infrastructure Support Services Number of farmers supported	115 65 180 26 000
Programme 6: Agricultural Economics 6.1 Marketing Services Number of reports drafted on marketing information Number of clients provided with disseminated marketing information 6.2 Macroeconomics and Statistics Number of economic statistical databases available Number of users of the data	127 49 Not measured 160
Programme 7: Structured Agricultural Training 7.1 Tertiary Education Number of courses offered Number of students attending the courses Number of formal higher education courses offered Number of students attending the formal courses 7.2 Further Education and Training Number of students enrolled in FET short courses Number of students enrolled in Learnership training	3 400 3 400 2500 100

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>PROGRAMME PERFORMANCE MEASURES (Customised: Provincial specific) QUARTERLY OUTPUTS Programme 1: Administration</p> <p>1.1 Office of the MEC Continued demand for excellent service from the Ministry and Department</p> <p>Monthly strategic meetings with top management</p> <p>1.2 Senior Management The achievement of set goals within the iGDS</p> <p>Scientific and technical collaboration with relevant foreign institutions</p> <p>Implementation of the 9-Province project between all 9 provinces with 3 lead provinces namely; Western Cape, Gauteng and KwaZulu Natal, provided European Union (EU) funding is approved</p> <p>Good working relationship with farmer organisations</p> <p>Establishment of ties with and services to SADC countries Departmental NEPAD policy document</p> <p>Number of projects and initiatives implemented within NEPAD programme Number of NEPAD projects in collaboration with other African Countries.</p> <p>Progress proofed with implementation of NEPAD Programmes</p> <p>High demand for services of the Department and to maintain a good image</p> <p>1.3 Corporate Services Service benefits processed correctly and timeously</p> <p>Recruitment process occurs within set timeframes</p> <p>Vacancy rate kept at a minimum Human Resources acquired according to HR plan HR capacity increased Posts filled</p> <p>Reduction in labour related issues as evident by: Number of grievances, disputes and disciplinary cases</p> <p>Number of Disputes Number Disciplinary cases</p> <p>Number of employees engaged in studies/development programmes</p>	<p>On a daily basis</p> <p>Continued review and improvement of service at the Ministry</p> <p>Specific guidance at quarterly strategic sessions and monthly management meetings</p> <p>Successful implementation of strategic objectives and key deliverables</p> <p>Extension of international and national collaboration agreements</p> <p>Networking, engagement and the establishment of linkages with various stakeholders locally, nationally as well as abroad</p> <p>Regular meetings with farmer organisations</p> <p>Receive EU funding for 9 Province project</p> <p>Finalise departmental NEPAD programme</p> <p>4 projects / initiatives</p> <p>Meet targets with regard to number of projects and collaborative agreements with other African Countries.</p> <p>Detailed progress reported in the implementation of NEPAD Projects</p> <p>Reliable, sustainable and professional service delivery</p> <p>Proceed in changing the face of agriculture in the Western Cape</p> <p>Implement organisational structure to facilitate continuous M&E</p> <p>Provision of human resources administrative services (i.e. service benefits)</p> <p>Efficient management of recruitment and selection processes</p> <p>Monitor HR trends and practices</p> <p>Assessment of Employees job functions against Programme strategic objective and functions</p> <p>Annual review/adjustment of HR plan Bi-annual monitoring of progress made on HR plan</p> <p>Critical HR specific posts filled incrementally as permitted by available budget</p> <p>HR personnel assisted to obtain an HR qualification</p> <p>Industrial relations matters attended to within prescribed timeframes</p> <p>Workplace for a established on at least 2 experimental farms</p>

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>Improvement in staff performance as indicated by assessments</p> <p>Number of bursaries/ learnerships / internships allocated Increase in educational level of employees</p> <p>Number of programmes presented and attended by staff</p> <p>Frequency of utilisation of EAP</p> <p>Absenteeism /sick leave rate</p> <p>Mainstreaming of all designated groups i.e. youth. women & disabled</p> <p>Workplace is compliant with OHSA requirements</p> <p>Workforce diversity increased</p> <p>Daily office support services rendered</p>	<p>Training according to annually developed WSP (Incorporating Human Capital Development implementation plan</p> <p>At least 1% budget allocation for training</p> <p>Annual performance agreements completed for all employees</p> <p>Quarterly reviews with bi-annual staff performance assessments 100 New internships</p> <p>10 (18.1) Learnerships</p> <p>10 new external bursaries in the scarce/critical Areas</p> <p>10 ABET /Grade 10 & 12 learners</p> <p>Integrated employee wellness programme accessible to all staff</p> <p>Monitoring of effectiveness of EAP Programme (including HIV/Aids)</p> <p>Implement gender, youth, disability programmes</p> <p>Safety committees operational. OHS incidences minimised</p> <p>Conduct inspections to ensure OHSA compliance Quarterly review and progress on set Employment Equity objectives/ targets</p> <p>Service contracts managed</p> <p>Daily office support services rendered</p> <p>2 MISS (Minimum Information and Security Standards) awareness sessions for staff</p>
<p>1.4 Financial Management</p> <p>Finalisation and submission of Annual Financial statement by 31 May</p> <p>Submission of monthly compliance certification by the 15th</p> <p>Clean auditor-general reports</p> <p>Active collection of aged debt and the prevention of bad debt</p> <p>No forced month or year-end closures due to uncleared accounts</p> <p>Compliant and timeous submission of: - Strategic Plan - Annual Performance Plan - Budget Statement 2 - Adjustment Estimate</p> <p>Compliant and timeous submission of: - Performance Report - Infrastructure Report</p> <p>Performance reviews and corrective action</p> <p>Effective cash flow management</p> <p>Training in SCM on quarterly basis in major centres</p> <p>Shorten time consuming procurement finalisation</p> <p>Regular inspections</p> <p>Regular physical inspection of vehicle conditions</p> <p>Management reports of fuel efficiency and frequency of use of vehicles</p> <p>Regular inspections and implementation of applicable policies</p> <p>Regular inspections and risk assessments leading to implementation of risk averse policies</p>	<p>100%</p> <p>12</p> <p>100%</p> <p>2%</p> <p>100%</p> <p>Annually</p> <p>Quarterly</p> <p>Quarterly</p> <p>Monthly</p> <p>6% deviation</p> <p>Quarterly</p> <p>24hrs</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Annually</p>

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>1.5 Communication Services</p> <p>Informed and therefore involved and motivated personnel</p> <p>Informed public with understanding of the government and Department's vision and messages and a thorough knowledge of its services</p> <p>Speedy and thorough assistance to work study process Correct implementation of outcomes / findings</p>	<p>Enhanced internal two-way communication promoting multilingualism through vehicles such as the internal newsletter (10), the intranet, a management brief after management meetings, internal celebration of specific national days, etc. Achievement of goals of annual Departmental Communication Plan.</p> <p>Supply of excellent library services to mainly researchers and students.</p> <p>Supply of communication support for MEC's office when required, e.g. budget speech,</p> <p>2 major and smaller exhibitions as required</p> <p>Farmer's days, imbizo's</p> <p>Distribution of quarterly news and research magazines</p> <p>2 radio programmes per week RSG</p> <p>Press releases, advertisements and distribution of promotional materials etc.</p> <p>Achievement of goals of annual Departmental Communication Plan and the goals set by the Province</p> <p>Appointment of additional staff as validated by the work study process.</p>
<p>Programme 2: Sustainable Resource Management</p> <p>2.1 Engineering Services</p> <p>Number of irrigation systems provided to emerging farmers</p> <p>Number of technology transfers and training to assist irrigators to use water more efficiently</p> <p>Commercial farmers Emerging farmers Number of investigations into new and alternative water resources</p> <p>Number of demonstration blocks established to promote conservation agriculture</p> <p>Number of farmers informed on conservation agriculture methods</p> <p>Number of commercial and emerging farmers advised on mechanisation options</p> <p>Number of value-adding projects which necessitated planning and engineering design:</p> <p>Commercial farmers Emerging farmers</p> <p>Number of plans and information supplied to commercial farmers on animal housing, handling and waste management facilities</p> <p>Number of plans, information, tender procurement and construction supervision supplied to emerging farmers on animal housing, handling and waste management facilities</p> <p>Number of river bank erosion protection structures</p> <p>Number of infrastructure projects for emerging farmers. Number of beneficiaries of infrastructure projects</p> <p>2.2 LandCare</p> <p>Number of farm plans updated for sustainable farming purposes</p> <p>Number of drainage works designed</p> <p>Number of protection works designed</p> <p>Number of veld utilization works designed</p> <p>Number of projects implemented</p> <p>Number of direct beneficiaries</p> <p>Number of indirect beneficiaries</p> <p>Hectares of cultivated land rehabilitated/p roTECTED</p> <p>Hectares of rangeland rehabilitated/p roTECTED</p> <p>Hectares of wetlands protected</p> <p>Number of water sources developed/pro tected against over □tilization</p>	<p>25</p> <p>90</p> <p>60</p> <p>0</p> <p>35</p> <p>100</p> <p>10</p> <p>2</p> <p>2</p> <p>25</p> <p>25</p> <p>6</p> <p>2</p> <p>40</p> <p>250</p> <p>50</p> <p>50</p> <p>100</p> <p>30</p> <p>1500</p> <p>200</p> <p>100</p> <p>100</p> <p>400</p> <p>5</p>

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Hectares of land where weeds and invader plants are under control Number of youth successfully attending Junior LandCare initiatives Number of person days of job creation Number of Area Wide Planning initiatives Number of land use applications processed	2500 3000 25000 20 800
Programme 3: Farmer Support and Development 3.1 Post Farmer Settlement Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial Departments of Social Development, Transport and Public Works, Economic Development and Housing Attendance of; DAC, PGC and PMT meetings Number of business plans evaluated Number of proposed business plans assessed for new land reform projects Number of Project Management Team (PMT) Meetings attended by staff of FSD Number of District Assessment Committee Meetings (DAC's) attended Number of Provincial Grants Committee Meetings (PGC's) attended Number of business plans evaluated Number of approved business plans implemented by PDA Number of land reform beneficiaries supported by the PDA Number of hectares transferred to be supported by the PDA Number of CASP funded projects implemented based on the National CASP Road Map Number of land reform projects given access to training, extension, advice and other agricultural support based on approved plans Number of projects implemented in the 6 district municipalities and project proposals based on designed format 3.2 Farmer Support Number of CASP projects implemented Number of agricultural project/enterprise submissions analysed Number of agricultural projects/enterprises assisted Number of agricultural projects / enterprises benefited from agricultural technical and economic information transfers - Emerging farmers - Commercial farmers Number of technical and economic presentations at agricultural events - Emerging farmers - Commercial farmers Number of farm and project visits to transfer agricultural technical and economic information - Emerging farmers - Commercial Number of training sessions facilitated for farmers Number of farmer's days organised - Number of Commercial farmers who attended - Number of Emerging farmers who attended Number of technology projects Number of enterprises benefited from transfer Developing and distribution of technology pamphlets Presentation to farmers and farmers' days Number of emerging farmers trained (CIAT)	10 scheduled and ad hoc meetings based on projects 60 12 240 80 120 Discontinue Discontinue Discontinue Discontinue 94 960 Discontinue Discontinue Discontinue Discontinue 95 Discontinue Discontinue 95 20 24 5 950 80 60 11 60 240 12 commercial, 95 emerging farmers Discontinue Discontinue Discontinue 285

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of capacity building and/or institutional strengthening projects implemented	95
Number of mentors involved in the mentorship scheme	18
Number of projects participating in the mentorship scheme	18
Number of training interventions attended by extension staff	2
Number of extension staff participated	40
Number of commercial farmers advised	125
Number of emerging farmers advised	1000
Number of articles published	12
Number of newsletters published	6
Number of farmers' days presented	12
Number of commercial farmers who attended	60
Number of emerging farmers who attended	300
Number of projects in progress	Discontinue
Number of projects completed	0
Number of projects in progress	Discontinue
Number of projects completed	Discontinue
Scheme implemented	Implement
Number of mentors involved	18
Number of mentors involved	18
Programme implemented	Discontinue
Number of clients involved in forums	Discontinue
Number of initiatives launched	Discontinue
Budget spent in support of organisational capacity of forums	Discontinue
Number of inputs (meetings and workshops)	Discontinue
Number of training interventions	5
Number of staff members who attended	25 staff members trained
3.3 Food Security	
Number of community garden projects established	44
Number of participants in community garden projects	352
Number of training sessions facilitated for participants	40
Number of participants trained	174
Number of livestock projects established	14
Number of participants in livestock projects	112
Number of training sessions facilitated for participants in livestock production	10
Number of projects maintained	0
Number of external organisations involved with PDA in setting up initiatives and supporting food security projects	8
Number of food security projects supported which were initiated by other government departments	10
Coordinate Provincial World Food Day	1
Number of district food security forums established	6
Number of community garden projects established	1
Number of participants in community garden projects	8
Number of training sessions facilitated for participants in community garden projects	3
Number of participants trained in community gardening	Discontinue
Number of livestock projects established	0
Number of participants in livestock projects	0
Number of training sessions facilitated for livestock projects	0
Number of participants trained in livestock production	0
Number of external organisations involved	4
Number of starter packs donated for food security purposes	40
Number of gardens or projects established successfully	Discontinue

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
3.4 Casidra (Pty) Ltd Investigation completed and the organisation redesigned Number of prioritised projects supported 3.5 Farm Worker Development Number of farm workers. Different training courses. Number of invitation to farm workers. Farm workers from different districts participating in forums. Meetings and minutes of the advisory group Number of farm workers 2-3 projects per district One communication plan Media coverage in at least the local newspapers Annual Farm Worker of the Year competition s within the different districts	0 210 10 000 150 1000 12 11 800 40 Update communication plan 10 10 regional competitions 1 provincial competition
Programme 4: Veterinary Services 4.1 Animal Health Number of samples collected and submitted for testing to monitor animal health risks Number of on-farm inspections and censuses carried out to monitor animal health risks Number of vaccinations administered Number of animals treated Number of farms monitored for export compliance Number of information transfer interactions executed to promote animal health care 4.2 Export Control Pass annual internal audits and audits by outside bodies and importing countries Certify all export applications Accurate, uniform and complete export statistics for food of animal origin Evaluation reports and export approval where applicable Collect all samples in the time periods specified by DOA BSE sample collection AI sample collection Other as required 4.3 Veterinary Public Health Regular abattoir visits for monitoring, inspection, audits and Hygiene Assessment System (HAS) evaluations Microbiological baseline Hygiene Assessment System (HAS) evaluation average Number of abattoirs listed Number of systems implemented in the Province Number of samples collected Number and effectivity of communication Number of inspectors appointed Number of pamphlets distributed Number of posters distributed and maintained Published articles on meat safety in media Deputy Director for local meat safety Abattoir constructed in Khayelitsha 4.4 Veterinary Laboratory Services Number of diagnostic tests performed Percentage of the method and equipment SOPs completed Internal audits of tests carried out Inter-laboratory test batches	50 000 6 000 60 000 20 000 600 450 20 180 4 4 60 100 3 100 13 15 60 240 3 2 3000 100 4 1 0 200 000 95 60 50

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>Samples of imported products and from export abattoirs</p> <p>Residue monitoring of abattoir products (inhibitory substance s)</p> <p>Microbiology samples to monitor local market abattoirs</p> <p>Number of staff registered for applicable postgraduate training</p> <p>Number of staff that completed postgraduate training successfully</p>	<p>2700</p> <p>200</p> <p>2500</p> <p>2</p> <p>4</p>
<p>Programme 5: Technology Research and Development</p> <p>5.1 Research</p> <p>Structure approved</p> <p>Structure funded</p> <p>Number of meetings with industry organisations to establish research needs</p> <p>Number of meetings with district coordination committees to establish research needs</p> <p>4 committee meetings annually</p> <p>Number of existing research projects executed annually</p> <p>Number of animal research projects executed</p> <p>Number of plant projects executed</p> <p>Number of resource utilisation projects executed</p> <p>Number of new projects approved</p> <p>Increase the pool of scientific information, enhance decision-making abilities and scientific status</p> <p>Number of projects on climate change</p> <p>Number of research projects on vegetables and alternative crops</p> <p>Number of demonstration trials</p> <p>Successful farmers supplying to Philippi market</p> <p>Complete map to be used by role players in honeybush tea industry</p> <p>Indigenous seed production unit successfully established</p> <p>Number of projects on game farming</p> <p>Aquaculture research and extension to Western Cape</p> <p>Completion of YPP's Master studies</p> <p>Completion of practical period</p> <p>5.2 Information Services</p> <p>Upgraded website</p> <p>Number of information packs compiled</p> <p>Number of website information documents upgraded</p> <p>Number of information pamphlets designed</p> <p>Number of agricultural condition reports designed and executed</p> <p>Number of climate reports distributed</p> <p>Number of information dissemination events organised</p> <p>Organise school days for learners to experience agriculture and research</p> <p>5.3 Establish and support on-farm trials</p> <p>Upgrade two research farms per annum</p> <p>Annually determined in collaboration with Department of Public Works</p> <p>Improved maintenance</p> <p>Skilling and reskilling of workers according to skills plan</p>	<p>Roll out if funded</p> <p>8 meetings</p> <p>12 meetings</p> <p>4 meetings 180 projects</p> <p>180 projects</p> <p>115 projects</p> <p>50 projects</p> <p>15 projects</p> <p>20 projects</p> <p>50 scientific publications</p> <p>65 semi-scientific and popular papers</p> <p>50 congress papers</p> <p>75 lectures at farmers' days</p> <p>10 projects</p> <p>4 research projects on vegetables and alternative crops</p> <p>2 demonstration trials</p> <p>Train 30 emerging farmers in market access requirements for Philippi market</p> <p>Complete establishment of seed production unit</p> <p>Roll out if funded</p> <p>Two new aquaculture projects</p> <p>Attend Fish and Aquaculture task team meetings on quarterly basis</p> <p>Successfully mentor 4 YPP's</p> <p>8 internship students</p> <p>Update and improve website</p> <p>3 info packs per institute</p> <p>7 documents</p> <p>3 pamphlets</p> <p>12 reports</p> <p>8 reports</p> <p>Two information days</p> <p>Two school days</p> <p>Upgrade two farms</p> <p>28 technical committee meetings</p> <p>Projects to the value as determined by Public Works to be executed</p> <p>Day to day maintenance according to requests from Programmes</p> <p>Skills plan annually determined per research farm and employees trained</p> <p>5 learnerships</p>

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>Programme 6: Agricultural Economics</p> <p>6.1 Marketing Services</p> <p>Number of new enterprise budgets developed 30</p> <p>Number of enterprise budgets updated 20</p> <p>Number of micro economic outputs disseminated</p> <p>oScientific outputs 1</p> <p>oPopular outputs 3</p> <p>Number of viability studies developed 29</p> <p>Number of study groups facilitated to ensure sound record keeping and financial management 7</p> <p>Natural resource research output produced and disseminated to target groups 1</p> <p>-Scientific reports 2</p> <p>-Popular reports</p> <p>Number of emerging farmers projects linked to markets</p> <p>Facilitate domestic access for 25 emerging and or group of farmers projects</p> <p>Facilitate 10 export contracts for emerging farmers</p> <p>Number of marketing information outputs disseminated 5</p> <p>-Scientific outputs 36</p> <p>Popular outputs</p> <p>Number of projects supported in the development of cooperatives</p> <p>Support 7 additional projects to establish cooperatives</p> <p>6.2 Macroeconomics and Statistics</p> <p>Number of information requests responded to 160</p> <p>Number of studies undertaken to evaluate the impact of macroeconomic changes on the economy. 4</p> <p>Number of macroeconomic and statistical outputs disseminated (Scientific) 3</p> <p>Number of macroeconomic and statistical outputs disseminated (Popular) 11</p> <p>Number of macroeconomic and statistical outputs disseminated (Internal) 8</p>	
<p>Programme 7: Structured Agricultural Training</p> <p>7.1 Tertiary Education (TE)</p> <p>Number of students registered in TE 400</p> <p>Number of courses offered (Full qualifications) Higher Certificate Diploma Courses B, Agric</p> <p>Number of students enrolled for TE short courses 50</p> <p>Number of students successfully completed their TE courses at end of prescribed term 60%</p> <p>Number of TE programme s quality assured 1</p> <p>Number of subjects quality assured 3</p> <p>Commission research study on best practices in E & T Recommendations implemented</p> <p>Number of students in line with equity targets 40%</p> <p>Implement relevant academic development programme Structured academic development in place</p> <p>Impact assessment study of training Indicators developed and utilised</p> <p>Marketing plan / strategy for TE and awareness campaign to market agriculture as potential career Participation in 5 career expos and visits to 30 schools</p> <p>Recruitment of mentors and establish provincial Agri-Forum Functional PAETF</p> <p>7.2 Further Education and Training (FET)</p> <p>Number of students enrolled in short courses. 2000</p> <p>Number of students enrolled in Learnership training. 108</p> <p>Number of students successfully completed FET Learnership programme 90%</p> <p>Number of FET Learnership programmes quality assured 1</p> <p>Number of short courses quality assured 3</p> <p>Establishment of RPL Unit Full roll-out of RPL</p> <p>Impact assessment study of training Assessment findings implemented</p>	

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Operationalisation of decentralised training centres	Full functioning of all decentralised training centres
Marketing plan / strategy for FET and awareness campaign to market agriculture as potential career Recruitment	Participation in at least 15 career exhibitions
Recruitment of mentors and establish provincial Agri-Forum	Implement mentorship training programme
Development of a mentorship training programme	
7.3 Quality Assurance	
Number of training programmes evaluated	2
Number of short courses evaluated	6
Number of subjects evaluated	3
7.4 Training Administration and Support	
Daily training, administration / office services rendered to the sub programmes	Daily provision of administration and office support service
Daily student administration and support service rendered	Provision of daily student administration and support service
Daily financial and supply chain management services rendered with PFMA framework	Daily provision of financial and procurement systems/ processes

8. Other programme information

Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2011
1. Administration	98	116	135	154	158	158	158
2. Sustainable Resource Management	54	54	58	76	78	78	78
3. Farmer Support and Development	118	116	178	184	187	187	187
4. Veterinary Services	102	124	113	128	130	130	130
5. Technology Research and Development	267	346	325	327	330	330	330
6. Agricultural Economics	15	30	28	30	32	32	32
7. Structured Agricultural Training	86	89	114	138	141	141	141
Total personnel numbers	740	875	951	1 037	1 056	1 056	1 056
Total personnel cost (R'000)	92 585	106 954	117 188	138 135	144 026	160 134	168 140
Unit cost (R'000)	125	122	123	133	136	152	159

Table 8.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Total for department										
Personnel numbers (head count)	740	875	951	1 042	1 037	1 037	1 056	1.83	1 056	1 056
Personnel cost (R'000)	92 585	106 954	117 188	155 570	140 468	138 135	144 026	4.26	160 134	168 140
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	42	46	49	49	50	50	52	4.00	52	52
Personnel cost (R'000)	5 900	7 225	7 383	8 017	8 220	8 220	8 458	2.90	8 458	8 458
Head count as % of total for department	5.68	5.26	5.15	4.70	4.82	4.82	4.92		4.92	4.92
Personnel cost as % of total for department	6.37	6.76	6.30	5.15	5.85	5.95	5.87		5.28	5.03
Finance component										
Personnel numbers (head count)	52	59	65	71	73	73	75	2.74	75	75
Personnel cost (R'000)	6 058	7 373	7 836	9 652	9 780	9 780	9 652	(1.31)	9 652	9 652
Head count as % of total for department	7.03	6.74	6.83	6.81	7.04	7.04	7.10		7.10	7.10
Personnel cost as % of total for department	6.54	6.89	6.69	6.20	6.96	7.08	6.70		6.03	5.74
Full time workers										
Personnel numbers (head count)	688	838	925	1 011	1 009	1 009	1 025	1.59	1 025	1 025
Personnel cost (R'000)	89 902	104 819	115 756	153 098	137 996	135 663	141 427	4.25	157 379	165 385
Head count as % of total for department	92.97	95.77	97.27	97.02	97.30	97.30	97.06		97.06	97.06
Personnel cost as % of total for department	97.10	98.00	98.78	98.41	98.24	98.21	98.20		98.28	98.36
Part-time workers										
Personnel numbers (head count)	2	1	3	3	3	3	3		3	3
Personnel cost (R'000)	283	292	415	440	440	440	466	5.91	494	494
Head count as % of total for department	0.27	0.11	0.32	0.29	0.29	0.29	0.28		0.28	0.28
Personnel cost as % of total for department	0.31	0.27	0.35	0.28	0.31	0.32	0.32		0.31	0.29
Contract workers										
Personnel numbers (head count)	50	36	23	28	25	25	28	12.00	28	28
Personnel cost (R'000)	2 400	1 843	1 017	2 032	2 032	2 032	2 133	4.97	2 261	2 261
Head count as % of total for department	6.76	4.11	2.42	2.69	2.41	2.41	2.65		2.65	2.65
Personnel cost as % of total for department	2.59	1.72	0.87	1.31	1.45	1.47	1.48		1.41	1.34

Training

Table 8.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	308	296	560	371	598	598	2 061	244.65	2 153	2 250
<i>of which</i>										
Payments on tuition	45	55	31	69	65	65	99	52.31	103	108
Other	263	241	529	302	533	533	1 962	268.11	2 050	2 142
2. Sustainable resource management	227	102	156	158	159	159	349	119.50	365	381
<i>of which</i>										
Payments on tuition	12		13							
Other	215	102	143	158	159	159	349	119.50	365	381
3. Farmer support and development	125	173	163	164	683	683	1 456	113.18	1 597	1 751
<i>of which</i>										
Payments on tuition		45	71	60	60	60	100	66.67	105	110
Other	125	128	92	104	623	623	1 356	117.66	1 492	1 641
4. Veterinary services	121	166	153	400	400	400	406	1.50	423	443
<i>of which</i>										
Payments on tuition	44	30	9	170	170	170	85	(50.00)	88	92
Other	77	136	144	230	230	230	321	39.57	335	351
5. Technology research and development	276	228	284	367	367	367	387	5.45	405	423
<i>of which</i>										
Payments on tuition	10	73	51	55	55	55	60	9.09	63	66
Other	266	155	233	312	312	312	327	4.81	342	357
6. Agricultural economics	56	31	131	94	94	94	152	61.70	159	166
<i>of which</i>										
Payments on tuition			17				40		42	44
Other	56	31	114	94	94	94	112	19.15	117	122
7. Structured agricultural training	462	424	205	1 679	1 679	1 679	1 945	15.84	2 016	2 107
<i>of which</i>										
Payments on tuition	340	300	160	410	410	410		(100.00)		
Other	122	124	45	1 269	1 269	1 269	1 945	53.27	2 016	2 107
Total payments on training	1 575	1 420	1 652	3 233	3 980	3 980	6 756	69.75	7 118	7 521

Table 8.4 Information on training

Description	Outcome			Medium-term estimate						
	2004/05	2005/06	2006/07	Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Number of staff	740	875	951	1 042	1 037	1 037	1 056	1.83	1 056	1 056
Number of personnel trained	239	279	250	314	747	747	748	0.13	835	835
<i>of which</i>										
Male	134	180	125	134	396	396	402	1.52	420	420
Female	105	99	125	180	351	351	346	(1.42)	415	415
Number of training opportunities	75	254	86	102	72	72	72		72	72
<i>of which</i>										
Tertiary	2	20	3	19	9	9	9		9	9
Workshops	9	24	11	10	6	6	6		6	6
Seminars	4	19	7	8	12	12	12		12	12
Other	60	191	65	65	45	45	45		45	45
Number of bursaries offered	15	44	19	22	102	102	141	38.24	141	141
Number of interns appointed	24	43	28	34	100	100	100		100	100
Number of learnerships appointed	71	1	86	40	64	64	116	81.25	116	116

Reconciliation of structural changes

Table 8.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate 2007/08		2008/09	2009/10
Sales of goods and services other than capital assets	11 784	15 685	18 785	13 120	14 896	16 553	14 439	(12.77)	15 890	16 847
Sales of goods and services produced by department (excluding capital assets)	11 772	15 667	18 772	13 120	14 896	16 553	14 439	(12.77)	15 890	16 847
Sales by market establishments	192	200	179							
Administrative fees	19	1	1							
Inspection fees	18									
Registration	1	1	1							
Other sales	11 561	15 466	18 592	13 120	14 896	16 553	14 439	(12.77)	15 890	16 847
<i>of which</i>										
Academic services: Registration, tuition & examination fees	3 249	4 653	4 950	4 000	4 000	4 000	4 567	14.18	5 186	5 186
Boarding services	1 501	1 560	3 025	2 300	2 300	2 300	2 300		2 300	2 300
Commission on insurance	50	55								
Laboratory services	1 458	1 980	2 577	2 559	2 559	2 559	2 559		2 559	2 559
Parking	24		27							
Rental of buildings, equipment and other services	477	515	492	440	440	440	440		440	440
Sales of goods	592	1 229	1 582							
Sales of agricultural products	3 796	4 182	4 514	2 607	4 383	6 040	3 359	(44.39)	4 191	5 148
Subsidised motor transport	19	1								
Tuition fees	61									
Services rendered	324	1 280	1 414	1 205	1 205	1 205	1 205		1 205	1 205
Photocopies and faxes	10	11	11	9	9	9	9		9	9
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	12	18	13							
Transfers received from			18			24		(100.00)		
Other governmental units			1							
Public corporations and private enterprises			17			24		(100.00)		
Interest, dividends and rent on land	52	57	84	47	47	66	47	(28.79)	47	47
Interest	29	53	84	47	47	66	47	(28.79)	47	47
Dividends	23	4								
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	404							
Recovery of previous year's expenditure	111	356	165							
Unallocated credits	1									
Other	1 437	85	239							
Total departmental receipts	13 385	16 183	19 291	13 187	14 963	16 663	14 506	(12.94)	15 957	16 914

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	145 342	182 206	212 422	253 644	240 206	239 932	254 895	6.24	279 453	309 863
Compensation of employees	92 585	106 954	117 188	155 570	140 468	138 135	144 026	4.26	151 227	158 789
Salaries and wages	79 458	93 275	102 311	134 954	119 976	117 643	119 382	1.48	125 350	131 618
Social contributions	13 127	13 679	14 877	20 616	20 492	20 492	24 644	20.26	25 877	27 171
Goods and services	52 748	75 082	95 051	98 074	99 732	101 750	110 869	8.96	128 226	151 074
<i>of which</i>										
Animal feed	1 872		2 851	105	1 033	1 033	1 551	50.15	1 571	1 599
Audit fees: external		818	1 111	1 100	1 718	1 718	1 500	(12.69)	1 568	1 638
Communication		4 369	5 099	4 562	4 617	4 617	5 422	17.44	5 814	6 066
Computer equipment		554	365	136	383	383	478	24.80	693	606
Consultants and specialised services	8 455	14 712	23 734	26 918	27 141	27 261	26 750	(1.87)	38 508	49 910
Inventory		16 284	18 019	12 344	16 835	18 733	16 122	(13.94)	17 379	18 651
Information Technology expenses		1	921		1 628	1 628	1 645	1.04	69	72
Legal fees		2		70			42		85	85
Machinery and equipment		6 543	5 111	9 274	4 829	4 829	1 034	(78.59)	1 840	3 806
Maintenance and repairs and running cost		1 250	1 855	1 058	4 036	4 036	2 348	(41.82)	2 543	2 677
Medical services		191	87	185	435	435	57	(86.90)	247	247
Medical supplies				5			5		9	9
Operating Leases		632	869	861	1 036	1 036	1 551	49.71	1 705	1 749
Owned and leasehold property		6 917	8 408	8 204	8 526	8 526	9 281	8.86	9 663	10 056
Printing and publications		98	169	380	155	155	315	103.23	498	498
Training		571	723	975	2 811	2 811	5 816	106.90	4 516	4 690
Transport	8 269	6	178	85	91	91	23	(74.73)	45	46
Travel and subsistence		15 457	17 528	13 365	14 489	14 489	26 364	81.96	26 487	28 084
Veterinary supplies	815		695	1 292	1 392	1 392	2 615	87.86	2 712	2 811
Licency Agency fees			29		40	40		(100.00)		
Entertainment		430	114	1 402	1 101	1 101	931	(15.44)	906	925
Other	33 337	4 190	4 087	13 846	4 813	4 813	3 668	(23.79)	7 744	13 087
Financial transactions in assets and liabilities	9	170	183		6	47		(100.00)		
Transfers and subsidies to	31 424	42 583	40 186	18 358	73 291	59 315	75 922	28.00	61 836	71 030
Provinces and municipalities	272	843	4 681	70	75	76	67	(11.84)	70	73
Municipalities	272	843	4 681	70	75	76	67	(11.84)	70	73
Municipalities	272	843	4 681	70	75	76	67	(11.84)	70	73
<i>of which</i>										
Regional services council levies	233	313	75	5	5	5		(100.00)		
Departmental agencies and accounts	2 796	435	12	1	19	20	209	945.00	232	1 211
Entities receiving transfers	2 796	435	12	1	19	20	209	945.00	232	1 211
Agricultural Research Council SETA	2 796	350								
Other		85	12	1	19	20	202	910.00	224	1 202
Universities and technikons	270	790	170	71	77	77	171	122.08	179	188
Public corporations and private enterprises	20 308	18 897	15 536	9 270	24 999	25 003	40 680	62.70	50 281	57 267
Public corporations (Casidra)	17 954	16 219	13 872	7 100	22 422	22 422	36 980	64.93	49 819	56 805
Subsidies on production (Casidra)	9 000	4 500	8 500	4 500	10 800	10 800	5 700	(47.22)	10 865	11 175
Other transfers (Casidra)	8 954	11 719	5 372	2 600	11 622	11 622	31 280	169.14	38 954	45 630
Private enterprises	2 354	2 678	1 664	2 170	2 577	2 581	3 700	43.36	462	462
Subsidies on production			420		400	400	1 600	300.00		
Other transfers	2 354	2 678	1 244	2 170	2 177	2 181	2 100	(3.71)	462	462
Non-profit institutions	1 444	3 685	5 495	4 518	6 903	6 904	4 810	(30.33)	3 754	4 510
Households	6 334	17 933	14 292	4 428	41 218	27 235	29 985	10.10	7 320	7 781
Social benefits		489	5 763		1 144	1 337		(100.00)		
Other transfers to households	6 334	17 444	8 529	4 428	40 074	25 898	29 985	15.78	7 320	7 781

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Payments for capital assets	20 127	33 726	13 778	18 210	18 063	18 113	13 887	(23.33)	23 982	31 151
Buildings and other fixed structures	7 106	9 825	4 657	6 072	4 419	4 452	1 200	(73.05)	1 254	2 319
Buildings					4 393	4 426		(100.00)		
Other fixed structures	7 106	9 825	4 657	6 072	26	26	1 200	4515.38	1 254	2 319
Machinery and equipment	12 590	22 629	8 827	11 516	13 235	13 241	12 662	(4.37)	22 703	28 807
Transport equipment		1 280	411	610	1 055	1 055	1 020	(3.32)	940	980
Other machinery and equipment	12 590	21 349	8 416	10 906	12 180	12 186	11 642	(4.46)	21 763	27 827
Cultivated assets	112	1 049	75	527	277	277		(100.00)		
Software and other intangible assets	319	223	219	95	132	143	25	(82.52)	25	25
Total economic classification	196 893	258 515	266 386	290 212	331 560	317 360	344 704	8.62	365 271	412 044

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	28 494	33 390	37 821	45 080	51 610	51 462	59 632	15.88	64 311	67 527
Compensation of employees	15 163	17 250	19 564	24 041	26 536	26 376	25 200	(4.46)	26 460	27 783
Salaries and wages	13 101	15 100	17 227	20 875	23 370	23 210	21 339	(8.06)	22 406	23 526
Social contributions	2 062	2 150	2 337	3 166	3 166	3 166	3 861	21.95	4 054	4 257
Goods and services	13 327	16 121	18 244	21 039	25 070	25 070	34 432	37.34	37 851	39 744
<i>of which</i>										
Animal feed							6			
Audit fees: external		705	1 111	1 100	1 700	1 700	1 500	(11.76)	1 568	1 638
Communication		1 171	1 392	1 281	1 341	1 341	1 508	12.45	1 586	1 658
Computer equipment		200	121		209	209	218	4.31	420	320
Consultants and specialised services	652	1 380	981	1 429	2 757	2 757	7 691	178.96	7 999	8 448
Inventory		787	997	1 297	1 296	1 296	1 479	14.12	1 608	1 681
Information Technology expenses			773		1 502	1 502	1 579	5.13		
Legal fees		2		50			30		72	72
Machinery and equipment		310	193	344	434	434	381	(12.21)	516	516
Maintenance and repairs and running cost		100	198	483	488	488	291	(40.37)	527	527
Medical services		21	9	20	20	20	55	175.00	26	26
Medical supplies				5			5		9	9
Operating Leases		102	26	197	197	197	184	(6.60)	260	260
Owned and leasehold property		6 601	7 915	8 179	8 389	8 389	9 227	9.99	9 601	9 992
Printing and publications		86	73	335	110	110	210	90.91	443	443
Training		147	428	265	483	483	1 855	284.06	348	348
Transport	1 487	3		24	24	24		(100.00)	32	32
Travel and subsistence		2 549	2 746	2 919	3 730	3 730	5 187	39.06	4 691	4 886
Licency Agency fees			29							
Entertainment		198	102	313	303	303	463	52.81	434	434
Other	11 188	1 200	759	2 165	970	970	425	(56.19)	5 462	6 110
Financial transactions in assets and liabilities	4	19	13		4	16		(100.00)		
Transfers and subsidies to	108	241	901	30	313	450	69	(84.67)	93	94
Provinces and municipalities	44	51	13	1	1	1		(100.00)		
Municipalities	44	51	13	1	1	1		(100.00)		
Municipalities	44	51	13	1	1	1		(100.00)		
<i>of which</i>										
Regional services council levies	44	51	12	1	1	1				
Departmental agencies and accounts				1	1	1	9	800.00	10	11
Entities receiving transfers				1	1	1	9	800.00	10	11
SETA							7		8	9
Other				1	1	1	2	100.00	2	2
Public corporations and private enterprises (Casidra)	4	3								
Private enterprises	4	3								
Other transfers	4	3								
Non-profit institutions	59	125	614	15	15	15		(100.00)	20	20
Households	1	62	274	13	296	433	60	(86.14)	63	63
Social benefits		60	274		283	420		(100.00)		
Other transfers to households	1	2		13	13	13	60	361.54	63	63

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Payments for capital assets	726	883	395	1 188	1 748	1 759	1 389	(21.03)	1 396	1 678
Machinery and equipment	726	856	359	1 188	1 748	1 748	1 379	(21.11)	1 396	1 678
Transport equipment							120			
Other machinery and equipment	726	856	359	1 188	1 748	1 748	1 259	(27.97)	1 396	1 678
Software and other intangible assets		27	36			11	10	(9.09)		
Total economic classification	29 328	34 514	39 117	46 298	53 671	53 671	61 090	13.82	65 800	69 299

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	15 546	24 522	32 058	32 971	28 756	28 755	25 223	(12.28)	34 620	41 394
Compensation of employees	9 849	10 850	11 536	15 257	12 657	12 654	13 580	7.32	14 259	14 972
Salaries and wages	8 376	9 378	10 010	13 215	10 615	10 612	11 014	3.79	11 565	12 143
Social contributions	1 473	1 472	1 526	2 042	2 042	2 042	2 566	25.66	2 694	2 829
Goods and services	5 697	13 672	20 519	17 714	16 097	16 097	11 643	(27.67)	20 361	26 422
<i>of which</i>										
Animal feed			14							
Communication		303	420	408	408	408	465	13.97	486	508
Computer equipment		78	47	22	36	36	67	86.11	70	73
Consultants and specialised services	2 791	5 830	12 497	13 600	11 669	11 669	6 606	(43.39)	15 098	20 923
Inventory		1 644	2 627	144	513	513	703	37.04	737	770
Information Technology expenses		1	3		2	2	2		2	2
Legal fees				10						
Machinery and equipment		3 241	956	83	120	120	72	(40.00)	75	79
Maintenance and repairs and running cost		39	27	35	188	188	32	(82.98)	33	35
Medical services			4							
Operating Leases		61	111	138	306	306	63	(79.41)	66	69
Owned and leasehold property		18	114		19	19	22	15.79	23	24
Printing and publications			3							
Training		46	41	71	71	71	240	238.03	251	262
Transport	1 205	1	155	60	63	63	2	(96.83)	2	2
Travel and subsistence		1 952	2 454	2 393	2 224	2 224	2 737	23.07	2 860	2 989
Entertainment		13	3	333	35	35	20	(42.86)	21	22
Other	1 701	357	842	409	355	355	519	46.20	540	562
Financial transactions in assets and liabilities			3		2	4		(100.00)		
Transfers and subsidies to	3 327	18 302	10 525	2 460	44 062	29 863	25 540	(14.48)	1 086	1 136
Provinces and municipalities	23	514	7			1		(100.00)		
Municipalities	23	514	7			1		(100.00)		
Municipalities	23	514	7			1		(100.00)		
<i>of which</i>										
Regional services council levies	23	26	6							
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	736		1 772	1 772		(100.00)		
Public corporations (Casidra)					1 366	1 366		(100.00)		
Other transfers (Casidra)					1 366	1 366		(100.00)		
Private enterprises	3	8	736		406	406		(100.00)		
Subsidies on production					400	400		(100.00)		
Other transfers	3	8	736		6	6		(100.00)		
Non-profit institutions	1 085	420	650	1 960	2 559	2 559	2 040	(20.28)	564	590
Households	2 170	16 865	9 132	500	39 731	25 531	23 500	(7.96)	522	546
Social benefits			1 183							
Other transfers to households	2 170	16 865	7 949	500	39 731	25 531	23 500	(7.96)	522	546
Software and other intangible assets	55	97	39	80	110	110	5	(95.45)	5	5

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Payments for capital assets	7 393	5 478	1 539	1 952	1 539	1 539	3 382	119.75	3 927	4 496
Machinery and equipment	2 789	1 951	990	1 872	1 303	1 303	2 627	101.61	3 138	3 672
Other machinery and equipment	2 789	1 951	990	1 872	1 303	1 303	2 627	101.61	3 138	3 672
Software and other intangible assets	55	97	39	80	110	110	5	(95.45)	5	5
Total economic classification	26 266	48 302	44 122	37 383	74 357	60 157	54 145	(9.99)	39 633	47 026

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	20 916	31 506	39 349	61 333	48 979	48 979	46 683	(4.69)	47 119	57 878
Compensation of employees	13 723	17 349	17 848	29 882	22 699	22 699	26 000	14.54	27 300	28 665
Salaries and wages	11 745	15 177	15 583	26 002	18 819	18 819	21 223	12.77	22 284	23 398
Social contributions	1 978	2 172	2 265	3 880	3 880	3 880	4 777	23.12	5 016	5 267
Goods and services	7 193	14 133	21 487	31 451	26 280	26 280	20 683	(21.30)	19 819	29 213
<i>of which</i>										
Animal feed	520		145		102	102	5	(95.10)	5	5
Audit fees: external		113			18	18		(100.00)		
Communication		1 142	1 482	1 343	1 323	1 323	1 606	21.39	1 678	1 776
Computer equipment		94	50	22	22	22	31	40.91	32	34
Consultants and specialised services	931	2 262	5 964	7 500	7 880	7 880	6 958	(11.70)	6 077	8 010
Inventory		3 933	5 401	3 400	6 266	6 266	3 475	(44.54)	3 507	4 479
Information Technology expenses			3		10	10		(100.00)		
Legal fees				10			12		13	13
Machinery and equipment		1 682	2 363	8 540	3 953	3 953	147	(96.28)	850	2 800
Maintenance and repairs and running cost		100	323	125	1 150	1 150	49	(95.74)	51	166
Medical services		6	7							
Operating Leases		97	152	86	93	93	498	435.48	520	543
Owned and leasehold property		41	78							
Printing and publications			3	12	12	12	14	16.67	15	15
Training		74	27	69	587	587	1 299	121.29	1 357	1 419
Transport	1 712		20		3	3	10	233.33		
Travel and subsistence		3 646	3 969	2 935	3 144	3 144	4 953	57.54	5 153	6 126
Entertainment		75	2	10	58	58	132	127.59	138	144
Other	4 030	599	701	7 153	1 438	1 438	1 089	(24.27)		3 241
Financial transactions in assets and liabilities		24	14							
Transfers and subsidies to	23 813	22 135	24 139	12 638	28 143	28 143	43 686	55.23	53 583	62 429
Provinces and municipalities	41	53	4 584	20	24	24	21	(12.50)	22	24
Municipalities	41	53	4 584	20	24	24	21	(12.50)	22	24
Municipalities	41	53	4 584	20	24	24	21	(12.50)	22	24
<i>of which</i>										
Regional services council levies	34	45	11							
Departmental agencies and accounts							200		222	1 200
Entities receiving transfers							200		222	1 200
Other							200		222	1 200
Public corporations and private enterprises	20 284	18 373	14 142	8 920	22 876	22 876	40 380	76.52	49 819	56 805
Public corporations (Casidra)	17 954	16 219	13 872	7 100	21 056	21 056	36 980	75.63	49 819	56 805
Subsidies on production (Casidra)	9 000	4 500	8 500	4 500	10 800	10 800	5 700	(47.22)	10 865	11 175
Other transfers (Casidra)	8 954	11 719	5 372	2 600	10 256	10 256	31 280	204.99	38 954	45 630
Private enterprises	2 330	2 154	270	1 820	1 820	1 820	3 400	86.81		
Subsidies on production			270				1 600			
Other transfers	2 330	2 154		1 820	1 820	1 820	1 800	(1.10)		
Non-profit institutions	280	3 140	4 231	2 543	4 328	4 328	2 770	(36.00)	3 170	3 900
Households	3 208	569	1 182	1 155	915	915	315	(65.57)	350	500
Social benefits		73	949		615	615		(100.00)		
Other transfers to households	3 208	496	233	1 155	300	300	315	5.00	350	500

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

Economic classification R'000	Outcome			Main appro- pria- tion 2007/08	Adjusted appro- pria- tion 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Payments for capital assets	6 101	18 755	8 332	10 615	7 607	7 607	5 777	(24.06)	10 459	11 800
Buildings and other fixed structures	1 858	6 339	3 910	5 622	3 693	3 693		(100.00)		
Buildings					3 667	3 667		(100.00)		
Other fixed structures	1 858	6 339	3 910	5 622	26	26		(100.00)		
Machinery and equipment	4 160	11 404	4 347	4 456	3 627	3 627	5 767	59.00	10 439	11 780
Transport equipment		967	220	610	796	796	900	13.07	940	980
Other machinery and equipment	4 160	10 437	4 127	3 846	2 831	2 831	4 867	71.92	9 499	10 800
Cultivated assets	83	962	75	522	272	272		(100.00)		
Software and other intangible assets		50		15	15	15	10	(33.33)	20	20
Total economic classification	50 830	72 396	71 820	84 586	84 729	84 729	96 146	13.47	111 161	132 107

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	22 117	24 426	26 684	30 813	31 099	31 092	38 576	24.07	40 380	42 126
Compensation of employees	15 450	18 937	20 468	24 363	24 363	24 354	23 400	(3.92)	24 570	25 798
Salaries and wages	13 005	16 308	17 724	20 777	20 777	20 768	19 244	(7.34)	20 206	21 216
Social contributions	2 445	2 629	2 744	3 586	3 586	3 586	4 156	15.90	4 364	4 582
Goods and services	6 667	5 464	6 206	6 450	6 736	6 736	15 176	125.30	15 810	16 328
<i>of which</i>										
Animal feed	77		19				40		42	44
Communication		622	583	531	531	531	871	64.03	910	951
Computer equipment		32	19	54	54	54	119	120.37	124	130
Consultants and specialised services	211	211	152	176	176	176	120	(31.82)	258	257
Inventory		1 254	1 151	1 304	1 491	1 491	4 263	185.92	4 437	4 577
Information Technology expenses			4							
Machinery and equipment		181	359	170	136	136	304	123.53	235	246
Maintenance and repairs and running cost		14	138	117	117	117	275	135.04	303	317
Medical services		4	4				2		2	2
Operating Leases		138	142	152	152	152	257	69.08	269	281
Owned and leasehold property		69	22	3	3	3	10	233.33	10	11
Printing and publications		8	11	3	3	3		(100.00)		
Training		44	62	160	160	160	205	28.13	214	224
Transport	1 178		3				10		10	11
Travel and subsistence		2 322	2 318	1 648	1 647	1 647	5 192	215.24	5 326	5 467
Veterinary supplies	777		628	1 285	1 385	1 385	2 608	88.30	2 703	2 802
Entertainment		3	4	28	30	30	38	26.67	40	41
Other	4 424	518	259	639	671	671	762	13.56	822	858
Financial transactions in assets and liabilities		25	10			2		(100.00)		
Transfers and subsidies to	188	71	325		1	3	1	(66.67)	1	1
Provinces and municipalities	37	50	14				1		1	1
Municipalities	37	50	14				1		1	1
Municipalities	37	50	14				1		1	1
<i>of which</i>										
Regional services council levies	37	50	14							
Public corporations and private enterprises	8	8	1		1	3		(100.00)		
Private enterprises	8	8	1		1	3		(100.00)		
Other transfers	8	8	1		1	3		(100.00)		
Households	143	13	310							
Social benefits		13	267							
Other transfers to households	143		43							
Payments for capital assets	749	1 159	882	2 570	2 979	2 984	960	(67.83)	1 003	1 048
Buildings and other fixed structures			75							
Other fixed structures			75							
Machinery and equipment	749	1 158	703	2 565	2 967	2 972	960	(67.70)	1 003	1 048
Transport equipment			37		259	259		(100.00)		
Other machinery and equipment	749	1 158	666	2 565	2 708	2 713	960	(64.61)	1 003	1 048
Cultivated assets		1		5	5	5		(100.00)		
Software and other intangible assets			104		7	7		(100.00)		
Total economic classification	23 054	25 656	27 891	33 383	34 079	34 079	39 537	16.02	41 384	43 175

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	36 156	42 769	45 807	47 561	48 042	47 984	51 696	7.74	55 281	58 995
Compensation of employees	25 103	27 716	30 662	36 723	34 183	34 112	36 600	7.29	38 430	40 352
Salaries and wages	21 612	24 213	26 737	32 016	29 536	29 465	30 906	4.89	32 451	34 074
Social contributions	3 491	3 503	3 925	4 707	4 647	4 647	5 694	22.53	5 979	6 278
Goods and services	11 053	14 997	15 002	10 838	13 859	13 859	15 096		16 851	18 643
<i>of which</i>										
Animal feed	1 275		2 480	100	926	926	1 500	61.99	1 524	1 550
Communication		493	391	559	559	559	574	2.68	739	739
Computer equipment		65	76	14	39	39	15	(61.54)	18	18
Consultants and specialised services	2 215	3 462	960	2 223	2 498	2 498	1 850	(25.94)	2 113	2 386
Inventory		5 813	4 666	3 649	4 738	4 738	4 006	(15.45)	4 825	4 825
Information Technology expenses			69		93	93		(100.00)		
Machinery and equipment		437	627	96	145	145	95	(34.48)	127	127
Maintenance and repairs and running cost		650	865	293	725	725	1 641	126.34	1 566	1 566
Medical services		94	54	165	415	415		(100.00)	219	219
Operating Leases		95	157	105	105	105	105		139	139
Owned and leasehold property		101	137	22	115	115	22	(80.87)	29	29
Printing and publications			57	30	30	30	91	203.33	40	40
Training		182	152	253	253	253	267	5.53	335	335
Transport	1 690	1		1	1	1	1		1	1
Travel and subsistence		2 753	3 289	2 294	2 276	2 276	3 959	73.95	4 064	4 172
Veterinary supplies	36		67	7	7	7	7		9	9
Licency Agency fees					40	40		(100.00)		
Entertainment		18	1	16	16	16	37	131.25	21	21
Other	5 837	527	532	696	563	563	631	12.08	666	2 051
Financial transactions in assets and liabilities		56	143			13		(100.00)		
Transfers and subsidies to	3 558	1 230	2 083	595	641	699	345	(50.64)	509	510
Provinces and municipalities	94	132	51	45	45	45	45		47	48
Municipalities	94	132	51	45	45	45	45		47	48
Municipalities	94	132	51	45	45	45	45		47	48
<i>of which</i>										
Regional services council levies	62	98	20							
Departmental agencies and accounts	2 750	350								
Entities receiving transfers	2 750	350								
Agricultural Research Council	2 750	350								
Public corporations and private enterprises	2	504	503	350	350	352	300	(14.77)	462	462
Private enterprises	2	504	503	350	350	352	300	(14.77)	462	462
Other transfers	2	504	503	350	350	352	300	(14.77)	462	462
Non-profit institutions	20									
Households	692	244	1 529	200	246	302		(100.00)		
Social benefits		244	1 524		246	302		(100.00)		
Other transfers to households	692		5	200						
Buildings					600	600		(100.00)		

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Payments for capital assets	2 492	6 514	1 446	1 869	3 799	3 799	2 069	(45.54)	4 128	7 064
Buildings and other fixed structures	173	66	133	450	600	600	450	(25.00)	470	1 500
Buildings					600	600		(100.00)		
Other fixed structures	173	66	133	450			450		470	1 500
Machinery and equipment	2 234	6 421	1 313	1 419	3 199	3 199	1 619	(49.39)	3 658	5 564
Transport equipment		54	154							
Other machinery and equipment	2 234	6 367	1 159	1 419	3 199	3 199	1 619	(49.39)	3 658	5 564
Cultivated assets	29	14								
Software and other intangible assets	56	13								
Total economic classification	42 206	50 513	49 336	50 025	52 482	52 482	54 110	3.10	59 918	66 569

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	6 146	7 273	7 257	8 903	6 502	6 499	8 452	30.05	11 623	14 053
Compensation of employees	3 246	4 370	4 506	7 718	4 430	4 305	4 320	0.35	4 536	4 763
Salaries and wages	2 813	3 841	3 924	6 698	3 474	3 349	3 548	5.94	3 725	3 912
Social contributions	433	529	582	1 020	956	956	772	(19.25)	811	851
Goods and services	2 900	2 899	2 751	1 185	2 072	2 192	4 132	88.50	7 087	9 290
<i>of which</i>										
Animal feed			185	5	5	5		(100.00)		
Communication		133	149	106	121	121	144	19.01	150	157
Computer equipment		42	18	24	23	23	28	21.74	29	31
Consultants and specialised services	1 262	287	212	160	299	419	1 485	254.42	4 358	6 476
Inventory		209	165	130	130	130	132	1.54	138	144
Information Technology expenses			66		21	21	64	204.76	67	70
Machinery and equipment		145	46	21	21	21	35	66.67	37	38
Maintenance and repairs and running cost		105	24	5	118	118	60	(49.15)	63	66
Operating Leases		13	16				12		13	13
Owned and leasehold property			12							
Printing and publications			1							
Training		6		5	5	5	5		5	5
Transport	412									
Travel and subsistence		1 073	1 128	540	880	880	1 587	80.34	1 621	1 656
Entertainment		53	1	29	5	5	63	1160.00	66	69
Other	1 226	313	327	160	195	195	197	1.03	206	216
Financial transactions in assets and liabilities		4				2		(100.00)		
Transfers and subsidies to	312	197	909	131	91	93	71	(23.66)	74	78
Provinces and municipalities	8	11	3							
Municipalities	8	11	3							
<i>of which</i>										
Regional services council levies	8	11	3							
Universities and technikons	270	170	170	71	71	71	71		74	78
Public corporations and private enterprises			154							
Private enterprises			154							
Subsidies on production			150							
Other transfers			4							
Households	34	16	582	60	20	22		(100.00)		
Social benefits			572							
Other transfers to households	34	16	10	60	20	22		(100.00)		
Payments for capital assets	588	101	209	16	56	57	310	443.86	3 069	5 065
Machinery and equipment	380	65	169	16	56	57	310	443.86	3 069	5 065
Other machinery and equipment	380	65	169	16	56	57	310	443.86	3 069	5 065
Software and other intangible assets	208	36	40							
Total economic classification	7 046	7 571	8 375	9 050	6 649	6 649	8 833	32.85	14 766	19 196

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

Economic classification R'000	Outcome			Main appro- prium 2007/08	Adjusted appro- prium 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	15 967	18 320	23 446	26 983	25 218	25 161	24 633	(2.10)	26 119	27 890
Compensation of employees	10 051	10 482	12 604	17 586	15 600	13 635	14 926	9.47	15 672	16 456
Salaries and wages	8 806	9 258	11 106	15 371	13 385	11 420	12 108	6.02	12 713	13 349
Social contributions	1 245	1 224	1 498	2 215	2 215	2 215	2 818	27.22	2 959	3 107
Goods and services	5 911	7 796	10 842	9 397	9 618	11 516	9 707	(15.71)	10 447	11 434
<i>of which</i>										
Animal feed			8							
Communication		505	682	334	334	334	254	(23.95)	265	277
Computer equipment		43	34							
Consultants and specialised services	393	1 280	2 968	1 830	1 862	1 862	2 040	9.56	2 605	3 410
Inventory		2 644	3 012	2 420	2 401	4 299	2 064	(51.99)	2 127	2 175
Information Technology expenses			3							
Machinery and equipment		547	567	20	20	20		(100.00)		
Maintenance and repairs and running cost		242	280		1 250	1 250		(100.00)		
Medical services		66	9							
Operating Leases		126	265	183	183	183	432	136.07	438	444
Owned and leasehold property		87	130							
Printing and publications		4	21							
Training		72	13	152	1 252	1 252	1 945	55.35	2 006	2 097
Transport	585	1								
Travel and subsistence		1 162	1 624	636	588	588	2 749	367.52	2 772	2 788
Veterinary supplies	2									
Entertainment		70	1	673	654	654	178	(72.78)	186	194
Other	4 931	676	667	2 624	621	621	45	(92.75)	48	49
Financial transactions in assets and liabilities	5	42				10		(100.00)		
Transfers and subsidies to	118	407	1 304	2 504	40	64	6 210	9603.13	6 490	6 782
Provinces and municipalities	25	32	9	4	5	5		(100.00)		
Municipalities	25	32	9	4	5	5		(100.00)		
Municipalities	25	32	9	4	5	5		(100.00)		
<i>of which</i>										
Regional services council levies	25	32	9	4	4	4				
Departmental agencies and accounts		85	12		18	19		(100.00)		
Entities receiving transfers		85	12		18	19		(100.00)		
Other		85	12		18	19		(100.00)		
Universities and technikons		125			6	6	100	1566.67	105	110
Public corporations and private enterprises	7	1								
Private enterprises	7	1								
Other transfers	7	1								
Non-profit institutions					1	2		(100.00)		
Households	86	164	1 283	2 500	10	32	6 110	18993.75	6 385	6 672
Social benefits		99	994							
Other transfers to households	86	65	289	2 500	10	32	6 110	18993.75	6 385	6 672

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

Economic classification R'000	Outcome			Main appro- pria- tion 2007/08	Adjusted appro- pria- tion 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Payments for capital assets	2 078	836	975		335	368		(100.00)		
Buildings and other fixed structures	526	62	29			33		(100.00)		
Buildings						33		(100.00)		
Other fixed structures	526	62	29							
Machinery and equipment	1 552	774	946		335	335		(100.00)		
Transport equipment		259								
Other machinery and equipment	1 552	515	946		335	335		(100.00)		
Total economic classification	18 163	19 563	25 725	29 487	25 593	25 593	30 843	20.51	32 609	34 672

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

R'000	Outcome			Estimated outcome 2007/08	Medium-term estimate		
	Audited	Audited	Audited		2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07				
Revenue							
Non-tax revenue	32 672	37 119	38 535	50 382	56 013	48 014	43 159
Sale of goods and services other than capital assets	2 783	4 645	4 617	6 373	5 215	5 944	4 455
<i>Of which:</i>							
Admin fees	2 403	4 645	4 617	6 373	5 215	5 944	4 455
Incidental Sales	380						
Other non-tax revenue	29 889	32 474	33 918	44 009	50 798	42 070	38 704
Interest on investments	582	574	795	520	436	458	480
Other	29 307	31 900	33 123	43 489	50 362	41 612	38 224
Transfers received	9 000	3 947	7 456	7 428	22 866	21 074	23 470
Total revenue	41 672	41 066	45 991	57 810	78 879	69 088	66 629
Current expense	9 877	8 778	9 794	14 290	26 224	27 556	28 952
Compensation of employees	6 472	6 182	6 373	9 435	19 050	19 897	20 793
Goods and services	2 723	2 520	2 633	3 957	5 841	6 173	6 534
Depreciation	682	76	788	898	1 333	1 486	1 625
Transfers and subsidies	29 748	32 247	33 313	43 450	50 262	41 468	38 050
Total expenses	39 625	41 025	43 107	57 740	76 486	69 024	67 002
Surplus/(Deficit)	2 047	41	2 884	70	2 393	64	(373)
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	682	(784)	(74)	378	897	1 028	1 145
Adjustments for:							
Depreciation	682	76	788	898	1 333	1 486	1 625
Interest		(618)	(845)	(520)	(436)	(458)	(480)
Net (profit)/loss on disposal of fixed assets		(222)					
Other		(20)	(17)				
Operating surplus/(deficit) before changes in working capital	2 729	(743)	2 810	448	3 290	1 092	772
Changes in working capital		129	3 165	(2 723)	(155)	109	10
(Decrease)/increase in accounts payable		360	2 822	(2 703)	50	(30)	(20)
Decrease/(increase) in accounts receivable		(231)	343	(23)	(225)	119	
(Decrease)/increase in provisions				3	20	20	30
Cash flow from operating activities	2 729	(614)	5 975	(2 275)	3 135	1 201	782
Cash flow from investing activities	(1 594)	(589)	479	(452)	(3 297)	(1 099)	(780)
Acquisition of Assets	(1 594)	(589)	(396)	(972)	(3 733)	(1 557)	(1 260)
Other flows from Investing Activities			875	520	436	458	480
Net increase/(decrease) in cash and cash equivalents	1 135	(1 203)	6 454	(2 727)	(162)	102	2
Balance Sheet Data							
Carrying Value of Assets	7 433	8 440	8 009	8 083	10 483	10 554	10 189
Long term investments	2 650	1 882	2 143	2 400	2 688	3 011	3 372
Cash and cash equivalents	5 214	6 042	12 497	9 770	9 608	9 710	9 712
Receivables and prepayments	1 738	1 398	1 073	1 096	1 321	1 202	1 202
Total assets	17 035	17 762	23 722	21 349	24 100	24 477	24 475
Capital & reserves	15 447	16 406	19 542	19 869	22 550	22 937	22 925
Trade and other payables	963	695	3 503	800	850	820	800
Provisions	625	661	677	680	700	720	750
Total equity and liabilities	17 035	17 762	23 722	21 349	24 100	24 477	24 475

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

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		
							2008/09	2007/08	2009/10
Total departmental transfers/grants									
Category A			4 560	3	3	3		(100.00)	
City of Cape Town			4 560	3	3	3		(100.00)	
Category B	39	530		34	39	40		(100.00)	
Beaufort West				2	1	1		(100.00)	
Cape Agulhas		200							
George				2	3	3		(100.00)	
Matzikama		288							
Stellenbosch	39	42		30	35	36		(100.00)	
Category C			46	28	28	28		(100.00)	
Cape Winelands			46	2	2	2		(100.00)	
Eden				8	8	8		(100.00)	
Overberg				4	4	4		(100.00)	
West Coast				14	14	14		(100.00)	
Total transfers to local government	39	530	4 606	65	70	71		(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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Vehicle Licences	39	530	46	65	70	71		(100.00)		
Category A				3				(100.00)		
City of Cape Town				3	3	3		(100.00)		
Category B	39	530		34	39	40		(100.00)		
Beaufort West				2	1	1				
Cape Agulhas		200								
George				2	3	3				
Matzikama		288								
Stellenbosch	39	42		30	35	36				
Category C			46	28	28	28		(100.00)		
Cape Winelands			46	2	2	2		(100.00)		
Eden				8	8	8		(100.00)		
Overberg				4	4	4		(100.00)		
West Coast				14	14	14		(100.00)		

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Philippi Market			4 560							
Category A			4 560							
City of Cape Town			4 560							

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Cape Town Metro	3 872	7 921	10 523	8 371	11 706	11 706	12 520	6.95	8 904	8 904
West Coast Municipalities	19 490	21 972	18 430	28 396	22 413	22 413	16 099	(28.17)	27 587	27 587
Cederberg				600						
Swartland	19 490			13 788					6 500	7 500
West Coast District Municipality		21 972	18 430	14 008	22 413	22 413	16 099	(28.17)	21 087	20 087
Cape Winelands Municipalities	149 264	178 971	189 630	206 692	243 532	229 332	270 809	18.09	279 635	326 408
Stellenbosch	136 181	15 586	13 059	13 729	21 066	21 066	14 559	(30.89)	18 315	18 315
Breede River/Winelands	4 083			350						
Cape Winelands District Municipality	9 000	163 385	176 571	192 613	222 466	208 266	256 250	23.04	261 320	308 093
Overberg Municipalities	5 534	10 205	15 927	14 197	14 461	14 461	15 158	4.82	17 439	17 439
Theewaterskloof				560						
Overstrand	3 528			8 400						
Swellendam	2 006	2 674	2 362	5 237	2 573	2 573	4 261	65.60	5 998	5 425
Overberg District Municipality		7 531	13 565		11 888	11 888	10 897	(8.34)	11 441	12 014
Eden Municipalities	14 635	29 080	22 259	24 749	26 320	26 320	16 289	(38.11)	22 274	23 384
Mossel Bay	6	1								
George	10 988	26 145	19 635	15 358	22 693	22 693	9 522	(58.04)	12 450	13 560
Oudtshoorn	3 080	2 673	2 624	9 391	3 627	3 627	6 767	86.57	9 824	9 824
Eden DMA	561									
Eden District Municipality		261								
Central Karoo Municipalities	4 098	10 366	9 617	7 807	13 128	13 128	13 829	5.34	9 432	8 322
Laingsburg	12									
Beaufort West	3 974	10 366	9 617	6 667	13 128	13 128	3 591	(72.65)	8 132	7 022
Central Karoo District Municipality	112			1 140			10 238		1 300	1 300
Total provincial expenditure by district and local municipality	196 893	258 515	266 386	290 212	331 560	317 360	344 704	8.62	365 271	412 044