



**ANNUAL  
PERFORMANCE PLAN  
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# **Department of Agriculture**

Annual Performance Plan

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**2010-2011**

**Western Cape**

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## FOREWORD

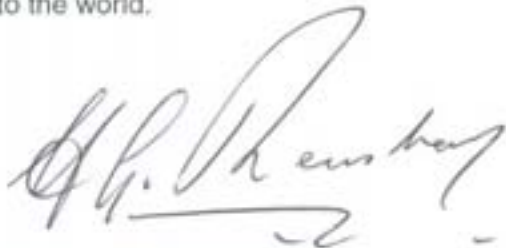
Agriculture in 2010 is faced by many challenges and opportunities. The beginning of the year has already challenged us with the ongoing droughts in the Karoo and the Eden district in the southern cape. Our wheat farmers are struggling with low international prices and wine farmers in the Boland are having a difficult harvesting season due to Downy mildew. Many of our producers' attempts at land reform have been derailed due to a lack of funding and a moratorium on equity schemes from the National Government. This is also the year where our budget will reflect the global financial crisis, with significant budget cuts due to a bruised tax base.

We are therefore in a difficult position. We have to manage the demands from our clients in a time when they are faced with many difficulties. But we also have to do this with less money. This will not be easy. But fortunately the Department of Agriculture is a well disciplined and inspired department. I know that this is the one department that can live up to the challenges that lay ahead for this year.

In all challenges there are also opportunities. The Department's role as a research institution will be enhanced, as we assist producers to adapt and mitigate the effects of climate change in our province. Drought resistant crops, pasture management, conservation farming practices and water saving irrigation techniques are only a few examples of current work done at the Department of Agriculture. This work will become increasingly important for our clients as the Western Cape climate continues to change.

The Soccer World Cup is another opportunity for our Department this year. South Africa, but also the Western Cape, will have the eyes of the entire world on us during this tournament. The world will be exposed to the beauty of the Western Cape, and closely linked to that, our agricultural sector. Visitors to the Western Cape will enjoy our food and wine.

Even with budget constraints, I want to remind you that innovative thinking; hard work and job satisfaction costs nothing. We will have a challenging year, but also a very satisfactory and excited one. Each member of the Department of Agriculture can be proud to be a team member of this department, and we will showcase our competence to the world.



**GERRIT VAN RENSBURG**  
**WESTERN CAPE: MINISTER OF AGRICULTURE AND RURAL DEVELOPMENT**



## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the management of Department of Agriculture: Western Cape under the guidance of Mr HG van Rensburg.

Was prepared in line with the current Strategic Plan of Department of Agriculture: Western Cape.

Accurately reflects the performance targets which Department of Agriculture: Western Cape will endeavour to achieve given the resources made available in the budget for 2010/11.

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Chief Financial Officer

Signature: \_\_\_\_\_



**(Ms) JS ISAACS**  
Accounting Officer

Signature: \_\_\_\_\_



**Approved by:**  
**HG VAN RENSBURG**  
Executive Authority

Signature: \_\_\_\_\_



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## Abbreviations

<b>AET</b>	Agricultural Education and Training Strategy
<b>Agri BEE</b>	Agricultural Black Economic Empowerment
<b>ARC</b>	Agricultural Research Council
<b>ATIs</b>	Agricultural Training Institutes
<b>BFAP</b>	Bureau for Food and Agricultural Policy
<b>BSE</b>	Bovine Spongiform Encephalosis
<b>CASP</b>	Comprehensive Agricultural Support Programme
<b>CDs</b>	Compact Discs
<b>CFO</b>	Chief Financial Officer
<b>CGE</b>	Computable General Equilibrium
<b>CIAT</b>	Cape Institute for Agricultural Training
<b>CO<sub>2</sub></b>	Carbon Dioxide
<b>COE</b>	Cost of Employees
<b>CRDP</b>	Comprehensive Rural Development Programme
<b>CSIR</b>	Council for Scientific and Industrial Research
<b>DAFF</b>	Department of Agriculture, Forestry and Fisheries
<b>DEA&amp;DP</b>	Department of Environmental Affairs and Development Planning
<b>DPSA</b>	Department of Public Service and Administration
<b>DWA</b>	Department of Water Affairs
<b>EPWP</b>	Extended Public Works Programme
<b>ERM</b>	Enterprise Risk Management
<b>ERP</b>	Extension Recovery Programme
<b>FET</b>	Further Education and Training
<b>FMIP</b>	Financial Management Improvement Plan
<b>FSD</b>	Farmer Support and Development
<b>GIAMA</b>	Government Immovable Asset Management Act
<b>HAS</b>	Hygiene Assessment System
<b>HCDS</b>	Human Capital Development Strategy
<b>HET</b>	Higher Education and Training
<b>HR</b>	Human Resources
<b>HTP</b>	High through put
<b>IAMP</b>	Immovable Infrastructure Management Plan
<b>IFSS</b>	Integrated Food Security Strategy
<b>ISOE</b>	Institute of Sectoral Occupational Excellence
<b>IT</b>	Information Technology
<b>LARP</b>	Land and Agrarian Reform Programme
<b>LRAD</b>	Land Redistribution for Agricultural Development
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MAFISA</b>	Micro Agricultural Finance Institutions of South Africa
<b>MTEF</b>	Medium Term Expenditure Framework

<b>MTSF</b>	Medium Term Strategic Framework
<b>NAETF</b>	National Agricultural Education and Training Forum
<b>NAMC</b>	National Agricultural Marketing Council
<b>NERPO</b>	National Emerging Red Meat Producers Association
<b>NGOs</b>	Non Governmental Organisations
<b>OSD</b>	Occupational Specific Dispensation
<b>PAETF</b>	Provincial Agricultural Education and Training Forum
<b>PAHC</b>	Primary Animal Health Care
<b>PDI</b>	Previously Disadvantaged Individual
<b>PSDF</b>	Provincial Spatial Development Framework
<b>RPL</b>	Recognition of Prior Learning
<b>SAMs</b>	Social Accounting Matrices
<b>SANAS</b>	South African National Accreditation System
<b>SANBI</b>	South African National Biodiversity Institute
<b>SCM</b>	Supply Chain Management
<b>SEDA</b>	Small Enterprise Development Agency
<b>SITA</b>	South African Information Technology Agency
<b>SPS</b>	Sanitary and Phytosanitary Standards
<b>TADs</b>	Trans-boundary Animal Diseases
<b>TB</b>	Tuberculosis
<b>TE</b>	Tertiary Education
<b>YPP</b>	Young Professionals Programme

## PART A: STRATEGIC OVERVIEW

### 1 Updated situational analysis

The Department coined a new vision 'A united, responsive and prosperous agricultural sector in balance with nature' to reflect the new 5 year period. And in line with the new vision, the mission of the Department was aligned to the new strategic priorities<sup>1</sup> of the Province and the MTSF. The mission is:

Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

- Encouraging sound stakeholder engagements
- Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products
- Ensuring sustainable management of natural resources
- Executing cutting edge and relevant research and technology development
- Developing, retaining and attracting skills and human capital
- Providing a competent and professional extension support service
- Enhancing market access for the entire agricultural sector
- Contributing towards alleviation of poverty and hunger
- Ensuring transparent and effective governance.

Based on the vision and mission of the Province, the new values of the Department are:

- Honesty
- Accountability
- Service excellence
- Good governance
- Commitment

The Department's programme structure remains as is going forward and the services delivered in the previous year continue but with a renewed focus on efficiency gains, cooperation and collaboration within the Department and across the different spheres of government and private sector and in some cases a reduction in targets. The challenge is to deliver services and support within in a reduced budget.

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#### <sup>1</sup> Provincial Strategic Objectives:

1. Creation of opportunities for businesses and citizens to grow the economy and employment
2. Improving school education outcomes
3. Increasing access to efficient and safe transport
4. Maximising health outcomes
5. Reducing crime
6. Optimising human settlement integration
7. Mainstreaming sustainability and optimising resource-use efficiency
8. Increasing social cohesion
9. Alleviating poverty
10. Clean, value-driven and responsive government



The performance environment of the Department has changed in that different configurations of the national departments were proposed and must be implemented, and the manner in which these links will be established, as well as the intergovernmental landscape changes, will most probably relate to more engagements at a national and provincial level. The Forestry and Fisheries part of Department of Agriculture, Forestry and Fisheries (DAFF) begs the question 'How does it integrate into this Department and how will it impact on us?'

In addition, the new political landscape in the Province will bring its own changes to the departmental agenda with new (additional) key priorities and challenges accompanying the manner in which the modernisation process will be implemented. This will necessitate adaptations within the organisational structure and reprioritisation of departmental budgets in the next 5 years.

The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of the natural resource base, the agricultural sector and the competitiveness of its farmers.

Water is a scarce resource in our Province and is one of the limiting factors to agricultural development and therefore the emphasis will be on the promotion of optimal and efficient use of agricultural water. The Province has also experienced a drastic increase in natural disasters during the past three years and the indications are that this trend will continue as the impacts of climate change take effect.

Research and Development has been highlighted as one of the key priorities of the Department for the next five years. Increasing agricultural production with novel technology development (research on yield-increasing or cost-decreasing technologies) will be pivotal in ensuring the competitiveness and sustainability of our farmers, especially against the challenges of climate change, which will affect the Western Cape most severely.

The Provincial Department's mandate has been expanded through Cabinet approving the Rural Development Strategy outlining the framework, principles and processes that will guide implementation. It is envisaged that a task team representative of all key provincial role players will contribute and drive Rural Development in several leader towns. The structures of engagement with government's land delivery counterparts as well as other stakeholders will be determined as part of the roll-out of this plan.

Ensuring market access for all farmers in the Western Cape is another key priority of the Department. However, the development of, and access to markets requires a complex set of conditions involving not only farm production technology and infrastructure, but mainly the coordination of many different activities and services, capacity on regulatory issues, access to finance, etc. Also, an integrated approach within the Department and a need for strategic alliances with other institutions including the private sector is very crucial.



Increasingly more stringent and complex requirements are set by our trading partners for the importation of animals and animal products from South Africa. The continuation of the surveillance of and monitoring for animal diseases that could potentially harm the trading of animals is critical in the strife to ensure, maintain and expand market access for farmers of the Province.

Econometric projection models for the deciduous fruit industry were developed and maintained in collaboration with the Bureau for Food and Agricultural Policy (BFAP). Projections on prices, volumes of production and trade, etc. were published in the BFAP annual baseline document. A new model was developed for the pear industry.

Data from various sources have been analysed to determine trends in employment, international trade and wage structures within the agricultural sector and this information will be updated on continuous basis. Further developments and updating of computable general equilibrium (CGE) models and social accounting matrices (SAMs) are also continuing. Research in resource economics especially on water economics is conducted as a contribution towards the strategy on climate change which is one of the key focus areas of the Department.

The current economic conditions call for increased investment in market intelligence and especially on new markets and product differentiation.

Agriculture in the Province is challenged with a shortage of skills in certain critical areas. The Department responded by developing a comprehensive Human Capital Development Strategy (HCDS) for the Department (internal focus) and the sector (external focus). To increase stakeholder involvement and ownership of the strategy, a Provincial Agricultural Education and Training Forum (PAETF) and steering committee was established. Through this forum, stakeholders and role-players will have the opportunity to make inputs to the activities and strategic direction in implementing the HCDS. This PAETF will also provide feedback and make recommendations to the National Agricultural Education and Training Forum (NAETF).

The various human capital development initiatives have shown positive results. The annual target set for interns have been exceeded and they received a 12 month work experience period with the necessary mentorship. This experience has led to permanent employment for some interns in the Department, other departments or further participation in the other human capital development programmes.

The Departmental Bursary Programme includes almost 60 beneficiaries and is beginning to show positive results as some bursary holders are obtaining their qualification in Agricultural Engineering, Veterinary Science, etc. where after they serve out their contractual employment commitment with the Department.

However, the allocation of bursaries for 2010/11 to students studying at the Cape Institute for Agricultural Training: Elsenburg (CIAT), especially for new entrants to Tertiary Education had to be drastically tailored as a result of fiscal limitations, resulting in only 30 bursaries allocated for this purpose to first year students.

Funds had to be reprioritised to support the existing bursary holders. New sources of funding to assist students to meet their financial obligations to the Department have to be explored.

Given the finalisation of the Norms and Standards for Extension and Advisory Services in Agriculture the Department of Agriculture, Forestry and Fisheries introduced an initiative, the Extension Revitalisation Programme, to focus on improving the image of extension services. The key focus areas of the Extension Revitalisation Programme are: (a) recruitment, (b) training and bursaries, (c) information and communication technology, (d) visibility and accountability and (e) improved image and professionalism.

The Extension Revitalisation Programme has facilitated increased capacity through contract appointments both on the technical and administrative fronts. It has also offered permanent staff the opportunity for further education and training to improve the quality of service to clients. To this end the Programme will focus on the rollout of the Digital Greenbook, Smart Pen technology and an in-field technical information system also known as the Extension Suite Online.

The full implementation of the Extension Revitalisation Programme must receive dedicated attention, so that we can minimise unforeseen bottlenecks in the recruitment process.

Given the challenges of food insecurity in poorer communities, the Department will continue supporting vulnerable households and communities (schools, churches, community centres, commonage) with the means to produce their own food. In addition, previously funded projects will also be supported with inputs to bring them back into production.

Several matters, however, remain constant i.e. the increase in land reform beneficiaries and concomitant post-settlement needs, the support services to all farmers in the Province and ensuring that agriculture remains competitive and sustainable. The new key priorities were presented to the provincial Cabinet in line with national and provincial strategic objectives and are:

1. Human Capital Development
2. Market Access for all farmers
3. Increase Agricultural Production
4. Research and Technology
5. Rural Development
6. Revitalisation of Extension.

## **1.1 Performance delivery environment**

The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of this sector and the competitiveness of its farmers. The Department will actively focus and pursue agricultural practices that will lead to adaptation of specific strategies and mitigation of this phenomenon. The service delivery agenda of the Department will include decision making support with relation to the choice of farming activity, the optimal use of



natural resources (water and land), the promotion of conservation agricultural practises and the generation of appropriate and sustainable technologies and information in this regard. The curricula of the training programmes will be adapted to prepare the graduates to deal with the effects of climate change and to manage the scarce resources optimally.

Climate change is calling for out of the box thinking and/or a new way of doing things. As a result, within the ambit of market access, a marketing study with emphasis on alternative niche crops will be conducted. This study will inform technical research to be conducted, internal capacity of technical advisors and also the advice given to farmers. In this manner, integration of the work of various programmes will be forged.

Comprehensive and client-focussed research programmes and projects will be executed by the Institutes for Animal and Plant Production, and Resource Utilisation. The challenges of climate change will undoubtedly have a serious impact on the demand for our research and technology development services in order for farmers to adapt to or mitigate the effects of climate change on their farming operations. As part of the Provincial Strategic Objective "Mainstreaming sustainability and optimising resource-use efficiency", a climate change plan for the agricultural sector will be developed.

The challenges of climate change in the Western Cape will lay the foundation for projects on minimum tillage for soil conservation, crop rotation for higher production, fertiliser use, alternative farming practises and possible new and alternative crops. The optimum use of water resources for aquaculture purposes, as well as game farming as a new and alternative farming option, will be supported and human and infrastructure capacity will be build to attend to the research needs of the latter two new farming options for the Western Cape.

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

Our research effort will furthermore be refined to include action research, whilst information packaging, technical communication and technology transfer will be high on the agenda. We expect the demand for resource utilisation services (including spatial analysis support and decision-making support tools) to grow beyond our expectations as sustainability and profitability are more than ever before part of the planning process of farming operations.

The key strategic challenge over the next 5 years (and beyond) will be to promote the more efficient use of water, by both commercial and emerging farmers, hence the extension of the water wise and biodiversity awareness campaign to other areas within the Province.

Climate change will lead to additional demands on the limited water resources in the Province and special attention will be required over the next five years to assist

farmers to utilise their agricultural water as efficient as possible. As a follow-up to the pilot project to estimate the water use efficiency of certain crops (kilogrammes of crop produced per cubic meter of water) in the De Doorns, Worcester, Franschhoek/Paarl, Stellenbosch/Somerset-West areas, this project have been extended to the Sandveld area. The aim of the project is also to determine the impact that potato and rooibos tea farming had on the biodiversity of the area. It is done in collaboration with the CSIR and WaterWatch in the Netherlands and the project is co-funded by DWA, DEA&DP and SANBI (SA National Biodiversity Institute). The medium term objective is to establish a real-time web application through which irrigators can be advised on the irrigation demands of their crops. This initiative ties in with our efforts to take pro-active steps to deal with the possible effects of climate change and assist irrigators to use their water resources efficiently.

The change from conventional to conservation farming can assist in mitigation the effects of climate change. Conservation farming is a combination of minimum tillage, the retention of crop residues as cover on the field and crop rotation to optimally utilise the soil potential. The production of Rooibos tea within a conservation farming system (through an adaptive research approach) will be promoted through demonstrative planting experiments and various mechanisation tasks at 25 selected sites, which include the planning and building of prototype agricultural implements.

The current economic situation has lead to a decrease in requests for detailed engineering planning and design for infrastructure projects due to non-availability of funds (by farmers) to implement projects. The requests now relate mainly to basic assessments and cost estimates to be provided. On demand, commercial and emerging farmers will however benefit from the technology transfer services and detailed designs that will be provided for animal housing, handling and waste management facilities.

The Programme: Sustainable Resource Management will provide technical support to the agricultural infrastructure projects of the programme: Farmer Support and Development that benefited the LRAD beneficiaries, as well as other emerging farmers and rural communities. Through these projects, irrigation and other farm infrastructure such as sheds, fences, animal watering points, soil conservation works, storage facilities, chicken housing for broilers and layers and on-farm value adding equipment were provided as well as the appropriate training. This will tie in with the objective to increase agricultural production by 10% over the next 10 years.

Twenty five LandCare projects will address job creation through the clearing of alien invasive plants, capacity building and creating awareness of the importance of sustainable natural resources management in the Province. The focus of the LandCare projects is on the efficient use of water, poverty alleviation through job creation, food security gardens, training and awareness programmes for the youth. Through these projects some 25 000 person days of work will be created by removing alien invasive vegetation and thereby protecting our water resources and alleviating poverty. More than 3 000 school children will be trained in LandCare principles and practices including sustainable water use.



Value-adding projects focusing on the drying and processing of rooibos tea, production of different crops from which essential oils can be distilled and processing of vegetables grown by emerging farmers will receive attention.

The increase in applications to be evaluated for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities, within the strict time scales for providing comments prescribed in the relevant acts, will again place tremendous strain on the limited manpower. More than eight hundred applications were dealt with in the previous year, and an increased number of applications are expected in 2010/11. The purpose of the recommendations made is to prevent the fragmentation of agricultural land and to protect agricultural land and natural resources for productive purposes (agriculture and ultimately food security), taking into account conservation imperatives.

To advance efforts towards Rural Development, Cabinet has approved the Rural Development Strategy outlining the framework, principles and processes that will guide implementation. It is envisaged that a task team representative of all key provincial role players will contribute and drive Rural Development in several leader towns. In this regard Dysselsdorp, in the Oudtshoorn region, will be a pilot community project for integrated government support to facilitate holistic rural development. The structures of engagement with government's land delivery counterparts as well as other stakeholders will be determined as part of the rollout of this plan.

This collaboration will extend beyond working with government stakeholders and will draw emphasis to the benefits that could be achieved from working with commodity groups namely: dairy industry, deciduous fruit, Potato SA, grain industry, red meat, wine industry, Rooibos tea and Honey bush. This approach is in line with the main objective of increasing production as well as to capitalise on the networks and expertise within these formations to support land and agrarian reform. Training interventions with a specific focus on agricultural commodities will be a priority through various structured skills programmes as agreed to by the Farmer Support Development unit in partnership with the Programme Structured Agricultural Training, in line with the approved CASP Business Plan.

Due to challenges faced in the land reform process particularly, beneficiary or project selection and the limited knowledge and skills within beneficiary groups, it will become imperative to develop an improved screening process. Its purpose will be to assess project viability prior to approvals to ensure that all aspects contributing to the sustainability of such farming enterprises, technical and other, are thoroughly checked. In line with the Medium Term Strategic Framework, National Outcomes 1, 5 and 7 the programme will facilitate the establishment of a project screening unit to maintain objectivity in the approval process. This unit will assess factors relating to the economic viability and the available skills and capacity of land reform project beneficiaries.

The Programme: Farmer Support and Development experienced challenges in making transfer payments and was delayed due to compliance issues and project implementation by Casidra (as the implementing agent). However, these challenges are currently being addressed. Procurement via Casidra has

significantly enhanced service delivery to our clients while the quality of infrastructure installations and the provision of engineering expertise have improved.

The CASP framework was improved to enable the Department to provide a more holistic service to emerging farmers and by doing so has ensured better project sustainability. Reflecting on the changes in the CASP Framework and the overall expanded mandate of the Department the focus will need to be on taking a more collaborative approach to the provision of comprehensive agricultural support to farmers. In addition the Department will strengthen the collaboration between its programmes through dedicated representation on the Departmental Project Allocation Committee.

The Extension Revitalisation Programme has enabled increased capacity substantially through 28 contract appointments both on the technical and administrative fronts. It has also offered permanent staff the opportunity for further education and training to improve the quality of service to clients.

The implementation of the Smart Pen and Digital Greenbook to capture information and facilitate monitoring agricultural projects' progress will markedly improve reporting and enhance planning of extension and advisory services. This is made possible as the Smart Pen can download project information as captured, in the field by extension officers to a shared database for easy access at various locations in real time. The information (e.g. Project Site Visit Reports) will also be utilised by extension officers and management to strategically evaluate and subsequently improve service delivery to farmers.

The food price crisis culminated in a Food Summit, convened by the Provincial Development Council. The Programme: Farmer Support and Development actively participated in the process leading to the Food Summit of the Western Cape, facilitated by the Provincial Development Council. The summit, held on the 18 June 2008, resolved among others that the Department of Agriculture should focus on household food production as opposed to communal gardening.

Following the Summit, the Department undertook a survey to ascertain the status of food gardens in the Province. The survey established that there were 535 food gardens in the Province and further revealed that 54% of those were functioning very well, while 34% were dormant and 10% were semi-functional. The challenge in the main was a lack of access to inputs. Subsequently, the Programme developed a strategy to revitalise non-productive gardens to enhance food security for vulnerable communities. Subsequent to the household food production programme pilot, the Department is implementing the programme across the Province targeting the vulnerable households in communities. For successful delivery of the programme the Department, with specific support of the Farm Worker Community Development Officers, will seek to strengthen its linkages with local municipalities and civil society formations involved in agriculture. Provincial planning for food security initiatives as part of the CASP Business Plan is being concluded and its implementation will reinforce collaboration between Departments in the delivery of poverty alleviation programmes. In addition, the Intergovernmental Committee for Food Security will be strengthened in all the



districts to enhance cooperation between Departments and municipalities. The programme will be undertaking an impact study of the food security programme in the Province.

In its pursuit to raise public awareness of the global food problem and strengthen solidarity in the struggle against hunger, malnutrition and poverty the Department will champion the World Food Day Programme in the coming year. This initiative will aim to engage the five Municipalities and the City of Cape Town through information workshops. The Programme will also host information days in all the districts in the coming year.

Over performance in terms of extension services and project implementation was made possible through additional funding received during the adjustment budget. Farm workers are a very important group of vulnerable citizens that for a very long time did not receive justified support and attention from government Departments and structures. Dedicated funding, specifically for farm worker development is probably one of the major reasons why such development and support were not given and adequate progress was not made. The Cabinet tasked the Department of Agriculture to take responsibility for the development of farm workers in cooperation with other Departments and role players.

To establish healthy communication and coordination amongst Departments and role players, it was necessary to identify all Departments and role players with direct involvement in farm worker development. In addition, it was also important to send the message that the Department of Agriculture did not want to re-invent the wheel, but rather that Agriculture wanted to take hands with relevant players.

Increasingly more stringent and complex requirements are set by our trading partners for the importation of animals and animal products from South Africa. This places a strain on Animal Health, Veterinary Diagnostic-, and Export Control Services due to the requirements for intensive sample collection and performance of advanced diagnostics. The establishment of a diagnostic Polymerase Chain Reaction section at the Provincial Laboratory Stellenbosch has aided quick diagnosis of various important animal diseases. The downturn of the world economy during 2009 negatively impacted exports, especially of luxury foods and goods of animal origin, but this has had minimal impact on the samples collected for both the Provincial Veterinary Laboratory and the national reference laboratory (i.e. Onderstepoort Veterinary Institute). The sub-programme: Export Control continues to adapt to the national and international arena, and changes in the trade requirements continuously adapt to being more risk-based orientated.

Thorough liaison with stakeholders and industry partners to ensure the continued exports of products has demonstrated favourable outcomes of the Export Certification Audits and Global Food Safety Management Systems Audits by international trade partners.

As more and more new farmer enterprises are established, there is an increasing demand for primary animal health care services. The staffing levels and allocated budget will put the sub-programme: Animal Health under pressure. Innovative strategies to optimise service delivery within the existing constraints are being

developed. Closer cooperation with existing private veterinary practices and welfare organisations are being explored, with Casidra acting as a facilitator and implementation vehicle. As more emerging farmers are established so the need for veterinary diagnostic services have increased to determine disease and management problems associated with these farming enterprises.

Rural development will increase agricultural production and market access for animals of emerging and commercial farmers and the expectation is that the need for improved and suitable slaughter facilities, especially in the rural areas will increase.

The recent challenges in global economic climate have forced the industry to diversify markets of their products. The clients of the Western Cape are continuously exploring new products and new market opportunities for export of their products. The demand for export of products of animal origin to new countries continues to increase. On the other hand trading partners are constantly changing rules and regulations regarding the importation of animals and animal products to them. The emergence and the re-emergence of various Transboundary Animal Diseases (TADs) are constantly posing new threats and challenges to the global trade in animals and animal products. In order to respond optimally to these challenges, the Sub-programme: Export Control ensures continuous applied training of personnel in the cutting-edge scientific developments in global food safety risks, and Sanitary and Phytosanitary Standards (SPS). The sub-programme continues to adapt to the national and international challenges and changes in trade requirements, and continuously employs risk-based decision making methods in order to support the industry, and to ensure continued and sustained exports of animal products in the Western Cape Province.

In circumstances where integration of emerging farmers into value chains is still a challenge, research on the best models of linking farmers with markets is a necessity and this should be complemented by comprehensive market access support in order to ensure the uptake of market opportunities by farmers.

The Food Price Monitoring project to keep record of prices of different products in rural shops throughout the Province is a national project which continues to put pressure on the budget of the programme.

An integrated approach within the Department and a need for strategic alliances with other institutions including the private sector is very crucial. Hence, the Programme has focused attention on strengthening collaborations with institutions such as the National Agricultural Marketing Council (NAMC), SEDA and various industries, the Department of Trade and Industry, non-governmental organisations and various industry organisations in the Western Cape.

The Programme: Agricultural Economics conducted rural surveys in order to source accurate and valuable baseline datasets both for future trend and spatial analysis as well as for the growing important Monitoring and Evaluation drive taking place in the Department of Agriculture. Reliable databases are constructed in response to demands for baseline information that is required to track progress of various targets, notably the LARP targets and key priorities of the Department



such as an increase in market access and agricultural production. Databases are also required to support extension officers and decision-makers with information to support the advisory role of officials of the Department.

The Statistics Division received wide recognition regarding the diversity and status of their databases. The upgrading and population of annual statistics is an ongoing process. The upgrading of the information put on data screens at both Elsenburg and some of its rural offices also received the necessary attention. Scope still exists for the entire Department to fully utilise this mechanism for marketing and dissemination of selected data and information to clients.

The accurate database on client-requests is another valuable tool to satisfy client demand. In this regard it became evident that data and information on rural grass-root activities and agricultural performance should be a major focus.

The Programme: Agricultural Economics plans to expand its capacity in order to reach a broader spectrum of farmers with its financial planning tools, e.g. SimFini for financial record keeping. Having completed the Combud III system development for compiling new budgets, a new set of enterprise budgets, particularly crop budgets, will be compiled with the latest price vectors to help the farmers to make informed decisions.

The increase in land reform beneficiaries has led to an increase in the demand for decentralised services with regard to Agricultural Economics. Currently the budget does not allow for decentralisation. Greater progress is needed on MAFISA to assist farmers to access production loans. Another challenge of the scheme is to get more institutions to participate in the scheme in order to ensure a wider access by all farmers.

Market facilitation activities experience a major challenge in identifying the right farmers especially for access to international markets. Secondly, the market environment requires high standards with regard to production and quality of produce in both the domestic and export markets, but to achieve this is a process which cannot happen overnight and will require a lot of resources. To combat the problem of low volumes by emerging farmers, the collective action approach is progressing slower than expected as this depends on the willingness of farmers to work together. The Marketing and Agribusiness division has been extended this year to strengthen the focus on AgriBEE and to be able respond to the increase in clients as a result of land reform.

Similarly the Agriculture and Agribusiness Investment Unit at Wesgro was established in response to the need for an increase in investment in the agricultural and agribusiness sectors and especially into rural areas. However, the challenge on this is to be able to achieve the desired results in the face of the current recession.

The Department is responsible for the implementation and management of agricultural disaster aid schemes. Technical assistance to land owners during these disasters is included in the strategic objectives of the Department. Apart from being involved with post disaster mitigation and recovery, it is also necessary to

have a pro-active approach towards natural disasters. This will require risk prevention and reduction measures that have to be incorporated in our Agricultural Disaster Management Strategy. The evaluation of the impact and success of disaster mitigation aid also need to be monitored and evaluated. Programme: Agricultural Economics provides support to Programme: Sustainable Resource Management in particular on the socio economic analysis reports regarding disasters and or droughts. However, lack of proper guidelines, clear processes and a slow response from the National Department might affect the goodwill of farmers to provide proper data on time.

The Programme is also continuing with its farming systems research in a search for most profitable agricultural alternatives for farmers. These include aquaculture, game farming and livestock within the grain production system. Aquaculture is one of the provincial priority sectors while game farming is becoming an important enterprise in agriculture with little or no information about the industry.

The development and maintenance of econometric projection models for the deciduous fruit industry in collaboration with the Bureau for Food and Agricultural Policy (BFAP) will be supported and strengthened to be able to cover more products in the baseline. The funding from the industry indicates that they value the outputs of these models and benefit from the strategic direction that it presents. There is a continued demand for sector level analysis and information. Resource economics research has been incorporated to combine together the sector level research for greater synergy. However, more still needs to be done with regard to climate change research, but the challenge will be to get the suitable candidates for additional capacity in resource economics. Social accounting matrices (SAMs) and computable general equilibrium (CGE) models are continuously updated and maintained to continue with sector level analysis.

The Programme: Structured Agricultural Training contributes to the implementation of the HCDS by offering accredited training programmes and modules on FET- and TE-levels. The Programme will continue to offer short skills courses, Learnership training, Higher Certificate-, Diploma- and B. Agric.-training to the range of clients of the Department within the context of needs-based interventions, linked to available funding and other resources which may impact on output levels. Human capital development continues to enjoy high priority in the Department. It remains an essential vehicle for promoting transformation and, is furthermore vital for attracting new entrants to the agricultural sector. Forming partnerships with relevant stakeholders in the Agricultural Sector has been established but needs to be increased. The Departmental Human Capital Development Strategy was recently launched. The Provincial Agricultural Education and Training Forum and steering committee were established and will assume responsibility for coordinating all skills development in the Sector and further promote the formation of stakeholder partnerships.

Programme 7: Structured Agricultural Training will continue to play a pivotal role in human capital development in the agriculture. At the end of the academic year of 2009, one hundred and seventeen (117) students graduated from the Cape Institute for Agricultural Training: Elsenburg (Sub-programme: Tertiary Education). Seventy one (71) students were awarded a B. Agric qualification, 24 a Diploma in



Agriculture and 22 a Higher Certificate in Agriculture. Five completed the B. Agric programme cum laude. In addition, 26 accredited short courses were offered and completed 455 students completed successfully. Due to the high demand for training, all training programmes of the sub-programme are over-subscribed. It is foreseen that the sub-programme: TE will provide training to maximum of 400 students on post-school level in 2010/11. As part of the alignment of resources to available funding, formal non-accredited short courses will not be offered and the number accredited short courses will be offered as before.

The Sub-programme: FET has experienced a dramatic increase in the number of students registering for the Learnership programme over the last 2 to 3 years. In 2009, a total of 144 students registered for Learnership training, of which 112 graduated in December 2009. Due to current fiscal constraints impacting on the core business of the Sub-programme, a maximum of 70 learners will enrol for Learnership training programmes in 2010/11. In addition to this, approximately 1300 beneficiaries of CASP and the land and agrarian reform process will receive training in various short skills courses, inclusive of farm aids, farmers (commercial, emerging farmers and smallholder farmers). The funding for training of CASP and LRAD project beneficiaries will primarily come from the earmarked CASP funding allocated for training, which will be administered by the Programme: Farmer Support and Development, whilst the training will be facilitated by the Programme: Structured Agricultural Training, taking into cognisance the internal capacity to deliver on the agreed training plan.

## **1.2 Organisational environment**

To ensure the rendering of appropriate and relevant information dissemination, the Department has to respond to a number of matters of importance i.e. the impact of climate change, the carbon foot print of the agricultural sector, carbon mileage as the latest non-tariff barrier to export, the food versus fuel debate, the water quality and quantity for the sector, bio-security concerns, the need for alternative energy sources, recycling, the growing importance of disaster mitigation and management and the increase in occurrence of animal diseases linked to climate change.

The recent increase in natural disaster experienced in the Province necessitate the establishment of an Agricultural Disaster Management Unit within the Department and a work study has recently been completed for the first stage implementation of the unit, which will have to consist of a multi-disciplinary team.

The increase in applications to be evaluated for the sub-division and/or rezoning of agricultural land requires that the existing resources allocated for the task should be increased as a matter of urgency. This has lead to a request for a work study evaluation and for the first time the sub-programme 2.3: Land Use Management will be opened in the Department during 2010/11.

The National grant funding for the Extension Revitalisation Programme will strengthen our capacity as we can appoint Advisors and Specialist Advisors on contract outside of the current establishment for better service delivery to the agricultural sector. This programme also gives our extension staff the opportunity to better their current qualifications and to equip them with the necessary



resources for service delivery. The programme will aid to reduce the load on the staff on the ground and undoubtedly have a positive influence on the quality of extension advice and support delivered to farmers. The centralisation (modernisation) process will have a minimal impact on the appointment of contract workers within the ERP programme. However, it would be much better if the grant can form part of our equitable share so that we can appoint these officials on a permanent basis.

The agricultural community workers have been prioritised for further skills development in order to improve their qualifications to comply with the National Extension Norms and Standards. The aim is thus to phase such posts out of the current establishment. Ten staff members will be studying full-time while thirty-two will study part-time with bursaries made available through the Departmental Extension Revitalisation Programme.

The implementation of the Smart Pen and Digital Greenbook to capture information and facilitate the monitoring of agricultural projects' progress will markedly improve reporting and enhance planning of extension and advisory services. This is made possible as the Smart Pen can download project information as captured, in the field by extension officers to a shared database for easy access at various locations in real time. The information (e.g. Project Site Visit Reports) will also be utilised by extension officers and management to strategically evaluate and subsequently improve service delivery to farmers. The management of various state owned farms has been transferred to the Department and this will have an influence on the Programme: Farmer Support and its budget.

A conference on alcohol abuse among farm labourers in the Western Cape was hosted in June 2007 at Goudini Spa. The outcome of the conference was the establishment of a forum to draw up a Mini Drug Master Plan, in line with the National Drug Master Plan for farm workers in the Western Cape. This plan has been completed and is in operation since 1 April 2008 with a budget of R300 000. Funds will be utilised to present a follow-up conference as well as to assist farm workers to attend rehabilitation programmes.

The annual Farm Worker of the Year Competition will again be presented in partnership with SANLAM and contestants from twelve different regions within the Western Cape participated during the 2009/10 competition. A total of 1 200 farm workers took part in the competition. The provincial winner will be announced at a gala function on 31 October 2010. Negotiations with all the relevant stakeholders will be taken further in view of expanding the competition to a national level.

The Quality Controller at the sub programme: Veterinary Laboratory Services has been appointed and this appointment will bring the laboratory closer to the long term goals of SANAS accreditation. The changing or increasing technical requirements imposed by our trade partners in the importing countries is being addressed.

A work study has been commissioned to reorganise the management structure of the Programme: Technology, Research and Development Services. This will be followed by a consolidation of research projects into research programmes in order

to streamline our research effort on the one hand, but also to ensure efficiency gains with relation to all research being executed by the Department.

In an attempt to improve service delivery and meeting the agricultural problem-solving and information demands of our clients, a seamless and streamlined working environment between researchers and extension officers should be forged. A multi-disciplinary approach to problem solving should be part of project design and execution.

The proposed modernised structure could have internal service delivery implications to our seven research farms and off-farm offices and its daily operations, especially in terms of HR, IT and the distance from Head Office and Cape Town. A strategic decision to migrate the technical communications component (including web journalism, radio talks, agricultural expos and popular publications (internal and external) of the Department to the sub programme Information Services will come into effect on 1 April 2010. This new addition will not only compliment our already successful information dissemination effort, but will also enhance the visibility of our service delivery at grass roots level and ensure a single source of technical and scientific information sharing to our diverse client base.

The proposed Occupation Specific Dispensation (OSD) for researchers and technicians has been completed. Although the relevant DPSA resolutions confirmed that OSDs are effective as from 1 July 2009, the related administrative processes have not been completed as yet. DPSA is yet to determine an actual date for implementation on the payroll system. However, once finalised, the implementation will have an impact on the budget of the Department.

The loss of scarce skills and lack of succession plans for key researchers and technical staff (many a few years away from retiring) will hamper the performance of the Programme: Technology Research and Development Services in the next few years and all avenues will be investigated to alleviate this challenge. This includes human capacity building (internship, pre-YPP and YPP programmes), as well as succession planning with career pathing for current employees.

The cost of the research effort and the maintenance of research infrastructure, seven research farms and eleven research herds and flocks is high and additional funding to ensure the Departments' research outputs and impact on agriculture in the Western Cape, should be considered.

The implementation of GIAMA (Government Immovable Asset Management Act) in the form of an Immovable Asset Management Plan (IAMP) for the Department will undoubtedly have a significant impact on the maintenance and expansion of our buildings and other facilities. This will require a well-defined and focussed plan of service delivery in order to determine the need for maintenance and occupancy/expansion of buildings and facilities. However, annually the list of maintenance needs is exceeding the available funding by far.

During the 2009/10 financial year, the implementation plan to realign the structure of Programme: Agricultural Economics to be able to respond to service delivery



was approved. However, additional funds would be required to fully implement (fund) the structure. The implementation plan also reflects succession planning in an effort to ensure continuous service delivery.

Policy priority funding that was approved in 2007 was allocated to sub-programme 6.1: Agri-business Support and Development in order to strengthen the focus on AgriBEE and related initiatives in response to increased demand for services in this regard. The new Agribusiness component has combined with the former Marketing Division because of the synergies between the two focus areas to form the new Marketing and Agribusiness Division.

Although not directly reflected in the 2009/10 budget of Programme: Agricultural Economics, the establishment of the Agribusiness Investment Unit in Wesgro was also funded. The agreement with Wesgro signals the recognition that the Department will capitalise on their specialised skills. The Department entered into a Memorandum of Agreement with Wesgro to use the R2 million to set up a unit that will attract investment that will contribute to growth in the agricultural and agribusiness sector and rural development.

The Resource Economics research component of Programme: Agricultural Economics was moved from Sub-programme 6.1 Agribusiness Support and Development to Sub-programme 6.2 Macro Economics and Statistics in order to combine sector level research more appropriately under one Division, now called the Macro and Resource Economics Division.

Against the backdrop of the implementation of the national Comprehensive Rural Development Programme (CRDP) and acceptance of the Rural Development Strategy for the province, it is expected that Programme 7: Structured Agricultural Training (CIAT) will develop its capacity, especially at the decentralised training centres, to make a significant contribution to creating wealth in rural communities in the Western Cape. Although the CIAT is primarily an educational institution, community development and outreach form a core part of its function whereby teaching, research, extension and development are well integrated. In partnership with relevant role-players and stakeholders, the CIAT will develop plans, programmes and strategies to foster widespread prosperity in rural areas within its reach. This initiative must be seen within the context of adequate resource allocation and capacity building of existing decentralised facilities in order to meet the stated objective.

Although the number of applications for admission to especially the Tertiary Education programmes exceeds the capacity of the CIAT, an increase in the number of trainees and expansion of training capacity is not envisaged. However, greater emphasis will be placed on the quality of training offered.

Especially during the past year, the safety and security of students on the campus of the CIAT has come under the spotlight, mainly due to an increase in break-ins and theft on campus.

The proposed implementation of a set of national norms and standards for Agricultural Training Institutes (ATI's) and the positioning of ATI's as centres of



excellence (ISOE), the Institute of Sectoral Occupational Excellence will require that CIAT meet compliance criteria in terms of a capacity for Quality Assurance, a capacity for RPL, upgrade some of its training facilities including the library, cellar, laboratories and expansion of vineyards, orchards and vegetable tunnels. This would require a substantial financial investment in training facilities for both FET and TE training.

The CIAT also plans to establish a CIAT Governing Body and subject advisory committees to increase stakeholder involvement and ownership in training offerings of the Institute.

Given the new mandate of Rural Development, the Department responded by appointing a chief director: Rural Development to drive and coordinate the implementation of rural development in the two rural nodes as accepted by Cabinet.

## **2 Revisions to legislative and other mandates**

The Comprehensive Rural development Programme (CRDP) is a strategic priority within the government's current Medium Term Strategic Framework. The CRDP is aimed at being an effective response against poverty and food insecurity by maximising the use and management of natural resources to create vibrant and sustainable rural communities, which include the following:

- Contributing to the redistribution of 30% of the country's agricultural land;
- Improving food security of the rural poor;
- Creation of business opportunities,
- De-congesting and rehabilitation of over-crowded former homeland areas; and
- Expanding opportunities for women, youth, people with disabilities and older persons who stay in rural areas.

The ultimate vision of creating vibrant and sustainable rural communities will be achieved through a three-pronged strategy based on:

- A coordinated and integrated broad-based agrarian transformation;
- Strategically increasing rural development; and
- An improved land reform programme.

Cabinet has approved the Rural Development Strategy outlining the rural development framework, principles and processes that will guide implementation. There is a definite focus on the need for integrated government support to delivering services in rural communities. The structures of engagement with government's land delivery counterparts, the Department of Rural Development and Land Reform as well as other stakeholders will be determined as part of the roll out of this plan. Representatives of all key provincial role players will, through task teams contribute to and drive rural development in several leader towns.

Whilst the LRAD policy review seeks to decrease the beneficiary group size through increased allocations per individual, the price of land available on the open

market is on a constant increase. However as the policy still encourages group access to this grant the challenges at farm management level still remain a reality resulting in a lack of project sustainability.

A new conditional grant framework is envisaged that will look at replacing the current conditional grant framework. Amongst others this will enable input purchases and will better support emerging farmers to bring their farms into improved production.

The outcome of the Food Summit resulted in the Department developing a programme aimed at supporting food insecure households through the provision of household food production packages. In addition, the Summit also resulted in the revival of the Intergovernmental Task Team on Food Security, whose mandate it is to ensure coordination and cooperation between the Departments in the delivery of poverty alleviation programmes. To this end the Food Security plan, as part of the CASP Business Plan for the Province, is being concluded and will ensure alignment of poverty alleviation programmes. To this end the Food Security plan, as part of the CASP Business Plan for the Province was concluded and will ensure alignment of poverty alleviation programmes.

The Micro Agricultural Finance Institutions of South Africa (MAFISA) scheme is in full roll out and this necessitates close collaboration with Programme: Farmer Support and Development, particularly the district offices, to ensure the smooth implementation. Programme: Agricultural Economics is not responsible for administering MAFISA, but it plays a co-ordinating role within the Western Cape by overseeing and assisting with implementation. Development Finance Institutions such as Kaap Agri and the National Emergent Red Meat Producers Organisation (NERPO) have been accredited to disburse the MAFISA loans in the Western Cape on behalf of DAFF. However, Kaap Agri's footprint is not in the entire province while NERPO does not exist in the Western Cape at all. To ensure access in all districts of the Province, other institutions have been encouraged to participate in the MAFISA scheme and these institutions include Klein Karoo Co-operative and Overberg Agri, although it is not clear on how this scheme will operate in the future.

The new mandate on AgriBEE is expected to take off during the 2009/10 financial year. The Agriculture and Agribusiness Investment Unit which is one of the identified outcomes of the Agriculture and Agribusiness Strategy has been established during 2009. Difficulties in acquiring data at farm level will lead to the investigation of establishing a farm register within the aim to legislate this process in the future.

Central to the three-pronged Comprehensive Rural development Programme is job creation and capacity building initiatives, where rural communities are trained in technical skills, combining them with indigenous knowledge to mitigate community vulnerability to especially climate change, soil erosion, adverse weather conditions and natural disasters, and hunger and food insecurity. This will undoubtedly impact on the service delivery capacity and mode of the Programme: Structured Agricultural Training.



### 3 Overview of 2009/10 budget and MTEF estimates

#### 3.1 Expenditure estimates

**Table 1 Western Cape: Department of Agriculture**

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
1. Administration	39 117	50 254	62 114	73 607	67 129	74 153	77 871
2. Sustainable Resource Management	44 122	69 251	48 971	134 315	37 360	39 262	42 597
3. Farmer Support and Development	71 820	87 633	108 712	121 640	155 493	194 289	208 164
4. Veterinary Services	27 891	30 759	36 951	42 923	46 093	47 463	49 478
5. Technology, Research and Development Services	49 336	53 403	58 267	68 962	69 403	73 385	75 417
6. Agricultural Economics	8 375	6 965	8 634	11 794	12 535	13 554	15 182
7. Structured Agricultural Training	25 725	27 358	32 050	40 227	40 982	50 438	48 392
<b>Subtotal</b>	<b>266 386</b>	<b>325 623</b>	<b>355 699</b>	<b>493 468</b>	<b>428 995</b>	<b>492 544</b>	<b>517 101</b>
<b>Direct charges against the National Revenue Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>266 386</b>	<b>325 623</b>	<b>355 699</b>	<b>493 468</b>	<b>428 995</b>	<b>492 544</b>	<b>517 101</b>
Change to 2009-10 budget estimate					(13.1%)	(0.2%)	4.8%

#### Economic classification

<b>Current payments</b>	<b>212 422</b>	<b>235 101</b>	<b>252 018</b>	<b>311 432</b>	<b>333 893</b>	<b>366 991</b>	<b>393 052</b>
Compensation of employees	117 188	130 123	155 243	190 206	217 617	234 147	250 536
Goods and services	95 051	104 825	96 466	121 224	116 274	132 842	142 514
of which:							
Communication	5 100	5 423	4 728	8 562	7 539	9 556	9 269
Computer services	820	1 239	5 321	1 965	2 440	2 647	3 121
Consultants, contractors and special services	19 945	21 594	7 618	7 737	12 302	13 646	14 105
Inventory	22 149	23 967	21 417	30 085	24 730	29 337	31 144
Maintenance repair and running cost	1 862	3 741	2 952	0	0	0	0
Operating leases	869	1 441	1 548	2 435	2 178	2 677	3 008
Travel and subsistence	17 529	21 064	23 460	24 064	21 601	21 622	22 127
Owned and leasehold properties	8 408	8 947	9 634	11 182	10 881	12 077	13 395
Agency and support/ outsourced ser	5 992	5 108	4 362	4 252	6 260	7 876	10 272
Other	12 277	12 302	15 426	30 942	28 345	33 406	36 075
Interest and rent on land	0	0	49	0	0	0	0
Financial transactions in assets and liabilities	183	153	260	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>40 186</b>	<b>75 328</b>	<b>93 507</b>	<b>172 884</b>	<b>89 799</b>	<b>114 960</b>	<b>116 292</b>
Provinces and municipalities	4 681	58	53	66	63	67	67
Departmental agencies and accounts	12	19	1 480	3 960	200	233	270
Universities and technikons	170	76	71	181	350	370	395
Public corporations and private enterprises	15 536	30 595	59 013	56 007	78 584	102 065	105 069
Foreign governments and international organisations	0	0	0	0	0	0	0
Non-profit institutions	5 495	6 614	6 168	4 635	4 257	5 327	5 727
Households	14 292	37 966	26 722	108 035	6 345	6 899	4 764
<b>Payments for capital assets</b>	<b>13 778</b>	<b>15 194</b>	<b>10 174</b>	<b>9 148</b>	<b>5 304</b>	<b>10 583</b>	<b>7 758</b>
Buildings and other fixed structures	4 657	2 407	415	720	315	4 092	492



Machinery and equipment	8 827	12 637	9 716	8 432	4 939	6 481	7 246
Cultivated assets	75	57	0	0	0	0	0
Software and other intangible assets	219	93	43	0	50	20	20
Land and subsoil assets	0	0	0	0	0	0	0
of which: Capitalised compensation	0	0	0	0	0	0	0
<b>Total</b>	<b>266 386</b>	<b>325 623</b>	<b>355 699</b>	<b>493 468</b>	<b>428 995</b>	<b>492 544</b>	<b>517 101</b>

### 3.2 Relating expenditure trends to strategic goals

Over the period 2006/07 to 2009/10 the Department's budget showed an average annual increase of 16.55 % which in itself looks very healthy. However, on closer analysis it becomes apparent that only certain areas showed exceptional growth while others barely increased by 7, 5% of inflation.

Over the period in question the Department's equitable share increased from R209.460 million to R299.894 million (14.39% per year) of which R24.772 million was "exchanged" for the PIG-funding which went to Vote 10, while conditional grants (CASP in particular and Ilima\Letsema introduced in 2009/10) increased at a far more rapid rate from R26.763 million to R66.725 million or an average annual increase of 49.77%. If the above "exchange" was not made the growth for equitable share would have been 10.55%. It needs to be noted that the expected growth of national conditional grants to 2011/12 is R69.714 million (34.83% per annum). Currently no permanent appointments can be made to accommodate this rapid growth.

Furthermore the growth in the figures of the Department are further warped by regular payments for disasters which amounted to R165.099 million from 2006/07 to 2009/10 for three droughts, two floods and one for hail damage. This specifically is the reason why the annual figures of Programme 2: Sustainable Resource Management does not show any logical trend since all disaster funds are disbursed through this Programme.

The big drivers in the more than average increase in the expenditure of Administration is due to factors the appointment of personnel for ERM, an annual average exceeding inflation for municipal services, the transfer of SITA funding from Provincial Treasury to the Department and the increase of capacity to serve a Department which increased from 645 people to 1 050 people of whom more than 50% are decentralised.

The decline of Administration from 2009/10 to 2010/11 is due to the fact that the YPP programme and the initially earmarked funding regarding the Departmental Human Capital Development Programme were transferred to Structured Agricultural Training to consolidate the people's development and training funding at the training programme.

## PART B: PROGRAMME AND SUBPROGRAMME PLANS

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communication Services
2. Sustainable Resource Management	2.1. Engineering Services 2.2. Land Care 2.3. Land Use Management
3. Farmer Support and Development	3.1. Farmer Settlement 3.2. Extension and Advisory Services 3.3. Food Security 3.4. Casidra (Pty) Ltd 3.5. Farm Worker Development
4. Veterinary Services	4.1. Animal Health 4.2. Export Control 4.3. Veterinary Public Health 4.4. Veterinary Laboratory Services
5. Technology Research and Development Services	5.1. Research 5.2. Information Services 5.3. Infrastructure Support Services
6. Agricultural Economics	6.1. Agri-Business Development and Support 6.2. Macroeconomics and Statistics
7. Structured Agricultural Training	7.1. Tertiary Education 7.2. Further Education and Training (FET) 7.3. Quality Assurance 7.4. Training Administration and Support

### 4 Programme 1 – Administration

The provision of strategic and relevant support services to the respective line functions (programmes) of the Department which include the following:

- Leadership and strategic direction pertaining to all relevant policies, prescripts and national and provincial frameworks
- Provision of an effective and efficient administrative support and sound corporate governance
- A comprehensive communication services, and
- Building and transforming the respective programmes in the Department and agricultural sector to give impetus to our vision.

The provision of leadership and services are rendered within the context of national and provincial Human Resource and Financial directives, the Strategic Plan for South African Agriculture, which has three broad principles (Equitable access and participation (People), Sustainable resource management (Planet) and Global competitiveness and profitability (Profit)), the 12 national outcomes and the provincial strategic plan which has 10 strategic objectives, and which gives impetus to the open society opportunity framework.

Improving the image of Agriculture in the Western Cape is becoming more and more important in order to change negative perceptions to positive ones,

particularly to those who can make meaningful contributions, but are reluctant to do so due to being ill-informed about sector and in essence the priorities and strategic objectives of the Department. Internally, the aim of communication is to create an informed and unified personnel body that understands the various policies, vision and mission and their role in it.

**Note:**

*The Modernisation Programme, which is in an advanced stage, proposes the shift of the Human Resources (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier from 1 April 2010. Therefore the strategic objectives and performance indicators relating to these functions are only reflected in the Strategic and Annual Performance Plans of the Department of the Premier. The financial implications of the function shift will be finalised during the 2010/11 Adjusted Estimates process once all of the HR and other related issues have been finalised.*

**Strategic objective annual targets for 2010/11**

**4.1 Sub-Programmes 1.4: Financial Management (CFO Component)**

Strategic objective	
1.1	Institutionalise an effective Financial Management Improvement Programme (FMIP).
1.2	Deliver a fully effective financial accounting function to the Department.
1.3	Promote efficient financial resource use.
1.4	Raise SCM to a level 3+.

**Provincial performance indicators and annual targets for 2010/11**

Programme performance indicator	Audited/Actual performance			Audited/Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Develop/implemented/maintained a capacitation framework for finance staff.	-	-	-	-	Develop and implement	Maintain	Maintain
1.2 Average vacancy rate for finance staff	-	-	-	-	8	7	5
1.3 A clean audit report	Done	Done	Done	Maintain	Maintain	Maintain	Maintain
1.4 The number of matters emphasis	-	-	2	1	1	1	1
1.5 Complete asset register and maintain.	Done	Done	Done	Refine and maintain	Refine and maintain	Refine and maintain	Refine and maintain
1.6 All invoices paid within 30 days after receipt.	-	-	-	-	Done	Done	Done



Programme performance indicator		Audited/Actual performance			Audited/Actual performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.7	Developed/implemented/refined/maintained financial efficiency programme (cost savings programme) for the Department.	-	-	-	-	Develop and implement	Refine and maintain	Refine and maintain
1.8	Developed/implemented/refined/maintained a dynamic SCM Policy.	-	-	-	-	Develop and implement	Refine and maintain	Refine and maintain
1.9	Developed/implemented/refined/maintained a procurement plan aligned to the budget and programme deliverables.	-	-	-	-	Develop and implement	Refine and maintain	Refine and maintain
1.10	Developed/implemented/refined/maintained an Accounting Officer System aligned to the National Treasury's generic framework.	Done	Done	Maintain/refine	Maintain/refine	Maintain/refine	Maintain/refine	Maintain/refine
1.11	Developed/implemented/refined/maintained effective M & E evaluation framework for SCM.	-	-	-	-	Develop and implement	Refine and maintain	Refine and maintain

#### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Develop/implemented/maintained a capacitation framework for finance staff.	Quarterly	Develop and implement	Develop	Develop	Develop	Implement

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.2	Average vacancy rate for finance staff	Annual	8				8
1.3	A clean audit report	2 <sup>nd</sup> quarter	Maintain		Maintain		
1.4	The number of matters emphasis	2 <sup>nd</sup> quarter	1		1		
1.5	Complete asset register and maintain.	Monthly	Refine and maintain	Refine and maintain	Refine and maintain	Refine and maintain	Refine and maintain
1.6	All invoices paid within 30 days after receipt.	Monthly	Done	Done	Done	Done	Done
1.7	Developed/ implemented/ refined/ maintained financial efficiency programme (cost savings programme) for the Department.	Quarterly	Develop and implement	Develop	Develop	Develop	Implement
1.8	Developed/ implemented/ refined/ maintained a dynamic SCM Policy.	Quarterly	Develop and implement	Develop	Develop	Develop	Implement
1.9	Developed/ implemented/ refined/ maintained a procurement plan aligned to the budget and programme deliverables.	Quarterly	Develop and implement	Develop	Develop	Develop	Implement
1.10	Developed/ implemented/ refined/ maintained an Accounting Officer System aligned to the National Treasury's generic framework.	Quarterly	Maintain/ refine	Maintain/ refine	Maintain/ refine	Maintain/ refine	Maintain/ refine
1.11	Developed/ implemented/ refined/ maintained effective M & E evaluation framework for SCM.	Quarterly	Develop and implement	Develop	Develop	Develop	Implement

## 4.2 Reconciling performance targets with the Budget and MTEF

### *Expenditure estimates*

**Table 2: Programme: Administration**

Subprogramme	Expenditure outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Minister <sup>1</sup>	4 140	4 617	5 221	6 124	5 574	6 180	6 349
Senior Management	3 636	4 585	5 137	6 813	25 504	27 433	29 375
Corporate Services	19 562	22 382	28 295	32 271	9 251	10 256	10 536
Financial Management	10 074	14 001	17 535	21 105	23 707	26 315	27 533

Communication Services	1 705	4 669	5 926	7 294	3 093	3 969	4 078
<b>Total</b>	<b>39 117</b>	<b>50 254</b>	<b>62 114</b>	<b>73 607</b>	<b>67 129</b>	<b>74 153</b>	<b>77 871</b>
Change to 2005 budget estimate	13.3%	45.6%	80.0%	113.3%	103.3%	114.1%	119.8%

† Payable as from 1 April 2009  
Remuneration: R1 420 485

#### Economic classification

<b>Current payments</b>	<b>37 821</b>	<b>47 423</b>	<b>58 243</b>	<b>67 010</b>	<b>64 900</b>	<b>71 725</b>	<b>75 207</b>
Compensation of employees	19 564	22 498	28 914	35 582	38 069	40 924	43 789
Goods and services	18 244	24 882	29 262	31 427	26 831	30 801	31 418
of which:							
Communication	1 391	1 601	1 233	1 077	1 189	1 283	1 283
Computer services	772	1 127	2 061	1 132	1 320	1 390	1 784
Consultants, contractors and special services	666	2 614	2 041	1 972	1 276	1 774	1 824
Inventory	1 072	1 795	2 144	1 836	1 334	2 053	1 508
Maintenance repair and running cost	198	986	336	0	0	0	0
Operating leases	26	497	389	222	188	194	194
Travel and subsistence	2 746	3 286	4 113	4 037	3 752	4 152	3 502
Owned and leasehold properties	7 915	8 398	8 769	10 168	10 518	11 570	12 888
Other	3 656	5 564	7 860	10 983	7 254	8 385	8 435
Interest and rent on land	0	0	6	0	0	0	0
Financial transactions in assets and liabilities	13	43	61	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>901</b>	<b>1 633</b>	<b>1 646</b>	<b>3 988</b>	<b>28</b>	<b>38</b>	<b>43</b>
Provinces and municipalities	13	0	6	1	3	3	3
Departmental agencies and accounts	0	0	218	200	0	0	0
Universities and technikons	0	70	0	0	0	0	0
Public corporations and private enterprises	0	50	2	180	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Non-profit institutions	614	898	0	25	0	0	0
Households	274	615	1 420	3 582	25	35	40
<b>Payments for capital assets</b>	<b>395</b>	<b>1 198</b>	<b>2 225</b>	<b>2 609</b>	<b>2 201</b>	<b>2 390</b>	<b>2 621</b>
Buildings and other fixed structures	0	0	0	0	0	0	0
Machinery and equipment	359	1 187	2 182	2 609	2 151	2 370	2 601
Cultivated assets	0	0	0	0	0	0	0
Software and other intangible assets	36	11	43	0	50	20	20
Land and subsoil assets	0	0	0	0	0	0	0
of which: Capitalised compensation	0	0	0	0	0	0	0
<b>Total</b>	<b>39 117</b>	<b>50 254</b>	<b>62 114</b>	<b>73 607</b>	<b>67 129</b>	<b>74 153</b>	<b>77 871</b>

### 4.3 Performance and expenditure trends

The big drivers in the more than average increase in the expenditure of Administration is due to the appointment of personnel for ERM, an annual increase exceeding inflation for municipal services, the transfer of SITA funding from Provincial Treasury to the Department and the increase of capacity to serve a Department which increased from 645 to 1 050 persons of whom more than 50% are decentralised.



Excessive fuel increases also left its mark on travel and subsistence expenditure. The significant increases include Compensation of Employees (22.14% annually from 2006/07 to 2009/10) and goods and services with 26.23% for which the big drivers are municipal services, travel and subsistence and the Auditor-General who increased from R1.111 million in 2006/07 to R2.313 million in 2009/10 (for 2008/09) which means an annual increase of 36.06% over this period.

In an attempt to simplify the transfer of people and funds to the Shared Services component the budgets for non human resources and non communication were moved to either Senior Management or Structured Agricultural Training from the sub-programmes: Corporate Services and Communication. These entail Human Capital Development Funds, initially earmarked for Structured Agricultural Training (R2.811 million), Young Professionals Programme, unique to Agriculture (R643 000), Occupational Health and Safety (R500 000), Auxiliary and Support Services for cleaning, cafeteria, security and municipal services (R14.304 million), Radio Sonder Grense agricultural slot (R559 000) and reprographic and reception Services (R790 000).

The above is also the reason for the uncharacteristic growth in the sub-programme: Senior Management from R6.813 million to R25.504 million or (274.3%).

## **5 Programme 2 – Sustainable Resource Management**

The purpose of this Programme is to provide sustainable resource management solutions and methodologies through the provision of agricultural engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to our clients and partners. The engineering services provided to our clients aim to support the sector to increase agricultural production, support the agricultural sector to at least maintain the export contribution the Province make towards the country profile, to contribute towards ensuring that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years and to protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security.

The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of the natural resource base, the agricultural sector and the competitiveness of its farmers. Water is a scarce resource in our Province and is one of the limiting factors to agricultural development and therefore the emphasis on the promotion of the optimal and efficient use of agricultural water.

The Programme is also responsible for the implementation and management of disaster aid schemes. The Province has experienced a drastic increase in natural disasters during the past three years and the indications are that this trend will continue as the impacts of climate change take effect. Technical assistance to land owners during these disasters is included in the strategic objectives of the Department.

The Programme is structured into three sub-programmes, namely:

- Engineering Services;
- LandCare, and
- Land Use Management.

The strategic goals of Sustainable Resource Management are to:

- Protect and conserve the natural resources to improve agricultural production;
- Raise awareness of and promote the sustainable natural resource management through LandCare;
- Prevent the fragmentation of agricultural land, and
- Render support to affected farmers through disaster schemes.

The Programme will be actively involved with the following deliverables for 2010/11:

- Offer another 5 internships for specific target groups and skills required
- Manage the disaster aid schemes for the Eden, West Coast and Winelands floods and the Central Karoo drought.
- Support all Programmes that require engineering services
- Compile a Disaster Management Plan for the Department
- Create 25 000 person days of employment for unemployed people
- Promote the waterwise, biodiversity, and 2wise2waste awareness campaign to various district municipality areas through displays at agricultural shows and the distribution of a further 1 000 CDs. The CD also provides information to scholars and youth in general about career opportunities in agriculture and the 3000 youth reached through the Junior LandCare programme is also targeted, and
- Launch an internal 2wise2waste programme to create staff awareness.

#### **Strategic objective annual targets for 2010/11**

The demand by clients in the Western Cape, both commercial and emerging farmers, for the services provided by the Engineering Services sub-programme, remains high. This is also applicable to other departmental Programmes that demand engineering support for their respective projects. These demands can be summarised as follows: agriculture water support, mechanisation planning, animal housing, handling and waste management facilities, on-farm value adding, soil conservation and infrastructure designs and agricultural disaster management. An efficient service delivery is of the utmost importance to meet this increased demand and ways to improve service delivery are constantly being investigated. There is, however, an urgent need to appoint at least seven technical staff at our regional offices to meet the demand for services, especially from our emerging farmer clients.

The key strategic challenge for the next 5 years will be to promote the more efficient use of water, by both commercial and emerging farmers, hence the extension of the water wise and biodiversity awareness campaign to other areas within the Province. A pilot project will be launched to establish a real-time web



application that will provide information to irrigation farmers in the De Doorns area on the water requirements of their table grape crop in an effort to increase the water use efficiency (**more crop per drop**) of the area. If successful and financially viable as a self sustaining application, the aim is to include other irrigation areas in the province in the project.

LandCare is a national movement aimed at restoring sustainability to land and water management in both rural and urban areas. It encompasses integrated sustainable natural resource management where the primary causes of natural resource decline are recognised and addressed. LandCare is community based and community led and seeks to achieve sustainable livelihoods through capacity building and related strategies. LandCare policies will be developed and achieved through the formation of partnerships with a wide range of groups from within and outside Government through a process that blends together appropriate upper level policy processes with bottom-up feedback mechanisms.

LandCare services are presently in high demand by clients in the Western Cape and these demands will be serviced by the LandCare sub-programme through the following projects:

- Resource conservation projects
- LandCare projects
- Area wide planning projects, and

Resource conservation projects are carried out according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983. This includes the planning, survey, design and control of works (including disaster relief works) to prevent the degradation of agricultural resources and proposing sustainable utilisation of the resources. Commercial farmers will also be serviced through the resource conservation project, which will encourage them to construct works that conserve the natural resources, including drainage works that will have an impact on the quality and quantity of fruit and grapes for the export market.

The LandCare projects will service all land users in the Western Cape, but special emphasis will be placed on emerging farmers and communities. Thirty LandCare projects have been proposed for the coming year focusing on water saving, water quality and capacity building of communities and LRAD beneficiaries and other previously disadvantaged communities.

The area wide planning projects strives to sustain and improve environmental health through a natural resource management approach that integrates locally driven initiatives. It is an integrated community based natural resource management project, which integrates service providers to pro-actively plan an area together with the community and set up a future desired and sustainable plan of that area.

The Land Use Management sub-programme deals with the applications for the sub-division and/or rezoning of agricultural land which is an important task of the sub programme. The land and water resources in the Western Cape have always been under pressure to be developed for uses other than agricultural development. The prevention of fragmentation of agricultural land strategy is aimed at protecting



prime and unique agricultural land and water resources against sub-division into uneconomical units and rezoning into development uses other than agricultural in order to protect agricultural land and natural resources for productive purposes, taking into account conservation imperatives. This activity links with the pro-active planning of an area in the area wide planning strategy. Applications are evaluated in terms of the Subdivision of Agricultural Land Act 70 of 1970 and the Land Use Planning Ordinance 15 of 1985, taking also into account the Provincial Spatial Development Framework (PSDF) and the accredited Spatial Development Frameworks of municipalities.

The implementation of the different disaster schemes will continue and each disaster provide the opportunity for farm plans to be updated and conservation works to be completed.

## 5.1 Sub-Programmes 2.1: Engineering Services

Strategic objectives	
1.1	Promote the optimal and efficient use of agricultural water
1.2	Render a mechanisation planning service and to promote conservation agriculture
1.3	Render a planning and engineering design service for on-farm value adding
1.4	Render a planning and engineering design service for farm structures, animal housing, animal handling and animal waste management
1.5	Render a specialist planning and engineering design service for river bank erosion protection structures
1.6	Provide a Disaster Management service to our clients

### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Engineering investigations and advisory reports prepared.				160	130	130	130
1.2 Engineering designs with specifications compiled.				125	93	93	93
1.3 Final certificates issued for engineering construction.				85	55	55	55
1.4 Clients provided with ad hoc engineering advice during official engagements.				230	183	183	183

**Provincial performance indicators and annual targets for 2010/11**

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<b>1.1</b> <u>Water and irrigation</u>  Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)  Number of initiatives (investigation reports, designs & completion certificates) rendered to other stakeholders  Number of clients provided with ad hoc engineering advice or training				65	60	60	60
				75	65	65	65
				80	70	70	70
<b>1.2</b> <u>Mechanisation planning and conservation agriculture</u>  Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)  Number of initiatives (investigation reports, designs &				25	12	12	12
				65	45	45	45

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
completion certificates) rendered to other stakeholders and demonstration blocks established to promote conservation agriculture  Number of clients provided with ad hoc engineering advice or training				50	40	40	40
<b>1.3</b> <u>On-farm value adding</u>  Number of support actions (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)  Number of initiatives (investigation reports, designs & completion certificates) rendered to other stakeholders  Number of clients provided with ad hoc engineering advice or training				10  15  40	6  10  30	6  10  30	6  10  30
<b>1.4</b> <u>Farm structures and animal handling facilities</u>							



Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)				55	30	30	30
Number of initiatives (investigation reports, designs, completion certificates) rendered to other stakeholders				45	25	25	25
Number of clients provided with ad hoc engineering advice or training				60	35	35	35
<b>1.5</b> <u>River erosion protection</u>							
Number of initiatives (investigation reports, designs, completion certificates) for riverbank erosion protection structures				20	20	20	20
Number of clients provided with ad hoc engineering advice or training				6	8	8	8

### Transversal quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Engineering investigations and advisory reports prepared.	Quarterly	130	30	40	30	30
1.2	Engineering designs with specifications compiled.	Quarterly	93	25	25	23	20
1.3	Final certificates issued for engineering construction.	Quarterly	55	10	15	15	15
1.4	Clients provided with ad hoc engineering advice during official engagements.	Quarterly	183	40	63	40	40

### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	<u>Water and irrigation</u>	Quarterly					
	Number of support initiatives (investigation reports, designs & completion certificates) rendered to Program me: FSD (CASP/LARP)		60	15	15	15	15
	Number of initiatives (investigation reports, designs & completion certificates) rendered to other stake-holders		65	20	20	15	10
	Number of clients provided with ad hoc engineering advice or training		70	20	20	20	10
1.2	<u>Mechanisation and conservation agriculture</u>	Quarterly					
	Number of support initiatives (investigation reports, designs & completion certificates) rendered to		12	3	4	3	2

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	Programme: FSD (CASP/LARP)						
	Number of initiatives (investigation reports, designs & completion certificates) rendered to other stake-holders and demonstration blocks established to promote conservation agriculture		45	10	15	10	10
	Number of clients provided with ad hoc engineering advice or training		40	10	10	10	10
<b>1.3</b>	<u>Value adding</u>	Quarterly					
	Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)		6	2	2	1	1
	Number of initiatives (investigation reports, designs & completion certificates) rendered to other stake-holders		10	2	3	3	2
	Number of clients provided with ad hoc engineering advice or training		30	5	10	10	5
<b>1.4</b>	<u>Farm structures and animal handling facilities</u>	Quarterly					
	Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)		30	5	10	10	5
	Number of initiatives		25	5	8	8	4



Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	(investigation reports, designs & completion certificates) rendered to other stake-holders						
	Number of clients provided with ad hoc engineering advice or training		35	10	10	10	5
1.5	<u>River erosion protection</u>	Quarterly					
	Number of projects or initiatives (investigation reports, designs & completion certificates) for riverbank erosion protection structures		20	5	5	5	5
	Number of clients provided with ad hoc engineering advice or training		8	3	2	2	1

## 5.2 Sub-Programmes 2.2: Land Care

Strategic objectives	
1.1	The conservation of the natural agricultural resources
1.2	Implement LandCare projects
1.3	Implement LandCare area wide planning

### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of farm plans updated for sustainable farming purposes	250	250	370	250	250	250
1.2	Number of awareness campaigns and capacity building exercises on LandCare	3	3	7	10	10	10
1.3	Number of direct beneficiaries	697	3196	934	2 532	3 000	3 000

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
to LandCare projects							

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of Area Wide Planning initiatives	16	20	10	10	10	10	10
1.2 Number of drainage works designed	45	100	61	50	50	50	50
1.3 Number of protection works designed	131	210	148	150	150	150	150
1.4 Number of veld utilisation works designed	135	85	282	100	100	100	100
1.5 Number of EPWP person days	32 430	38 850	28 404	25 000	25 000	25 000	25 000
1.6 Number of youth attending Junior LandCare initiatives	2 950	5 150	11 527	3 000	3 000	3 000	3 000

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Farm plans	Quarterly	250	50	50	50	100
1.2 Capacity/awareness events	Quarterly	10	2	2	4	2
1.3 LandCare direct beneficiaries	Quarterly	3 000	500	500	1 000	1 000

#### Provincial quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of Area wide planning	Annually	10				10
1.2 Number of protection works	Annually	150				150
1.3 Number of drainage works	Annually	50				50
1.4 Number of veld	Annually	100				100

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
utilisation works						
1.5 Number of EPWP person days	Annually	25 000				25 000
1.6 Number of youth attending Junior LandCare initiatives	Annually	3 000				3 000

### 5.3 Sub-Programmes 2.3: Land Use Management

#### Strategic objective

1.1 Provide comments on subdivision and rezoning of agricultural land applications.

#### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of recommendations made for change of agricultural land use	800	933	1 050	800	800	800	800

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of recommendations	Quarterly	800	200	200	200	200

### 5.4 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

Table 3: Programme: Sustainable Resource Management

Subprogramme	Expenditure outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Engineering Services	15 023	16 688	10 406	12 615	14 216	15 041	16 900
Land Care	29 099	52 563	38 565	121 700	22 458	23 518	24 877
Land Use Management	0	0	0	0	686	703	820
<b>Total</b>	<b>44 122</b>	<b>69 251</b>	<b>48 971</b>	<b>134 315</b>	<b>37 360</b>	<b>39 262</b>	<b>42 597</b>
Change to 2005 budget estimate	(8.7%)	43.4%	1.4%	178.1%	(22.7%)	(18.8%)	(9.0%)

#### Economic classification

<b>Current payments</b>	<b>32 058</b>	<b>27 685</b>	<b>24 448</b>	<b>31 308</b>	<b>35 490</b>	<b>36 897</b>	<b>40 118</b>
Compensation of employees	11 536	11 710	13 719	18 006	18 425	19 807	21 193
Goods and services	20 519	15 970	10 703	13 301	17 065	17 090	18 925
of which:							
Communication	420	423	302	473	518	637	637
Computer services	3	15	283	482	510	583	583
Consultants, contractors and	8 558	10 400	1 778	1 757	5 042	4 937	6 123



special services							
Inventory	2 799	783	942	1 658	1 915	1 321	1 471
Maintenance repair and running cost	27	322	172	0	0	0	0
Operating leases	111	223	150	0	0	0	0
Travel and subsistence	2 454	2 152	2 538	3 146	2 749	3 000	3 185
Agency & Support/ Outsourced Services	3 971	391	136	195	22	41	43
Other	2 203	1 583	4 402	5 590	6 309	6 571	6 883
Interest and rent on land	0	0	4	0	0	0	0
Financial transactions in assets and liabilities	3	5	22	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>10 525</b>	<b>38 273</b>	<b>23 629</b>	<b>101 409</b>	<b>1 360</b>	<b>1 801</b>	<b>1 851</b>
Provinces and municipalities	7	1	1	1	0	0	0
Departmental agencies and accounts	0	0	0	300	0	0	0
Universities and technikons	0	0	0	0	0	0	0
Public corporations and private enterprises	736	2 070	151	10	10	11	11
Foreign governments and international organisations	0	0	0	0	0	0	0
Non-profit institutions	650	1 400	500	320	350	350	350
Households	9 132	34 802	22 977	100 778	1 000	1 440	1 500
<b>Payments for capital assets</b>	<b>1 539</b>	<b>3 293</b>	<b>894</b>	<b>1 598</b>	<b>510</b>	<b>564</b>	<b>618</b>
Buildings and other fixed structures	510	144	0	250	15	20	20
Machinery and equipment	990	3 149	894	1 330	495	544	598
Cultivated assets	0	0	0	0	0	0	0
Software and other intangible assets	39	0	0	18	0	0	0
Land and subsoil assets	0	0	0	0	0	0	0
of which: Capitalised compensation	0	0	0	0	0	0	0
<b>Total</b>	<b>44 122</b>	<b>69 251</b>	<b>48 971</b>	<b>134 315</b>	<b>37 360</b>	<b>39 262</b>	<b>42 597</b>

## 5.5 Performance and expenditure trends

The growth in the figures of the Department, and in particular this Programme, are further warped by regular payments for disasters which amounted to R165.099 million from 2006/07 to 2009/10 for three droughts, two floods and one for hail damage. This specifically is the reason why the annual figures of Programme 2: Sustainable Resource Management does not show any logical trend since all disaster funds are disbursed through this Programme.

Furthermore this Programme is the one most affected by the problem of scarce skills and only four professional engineers are currently in employment.

Land Use Management has been taken out under LandCare as a third sub-programme to comply with the national organisational structure prescript.

## 6 Programme 3 – Farmer Support and Development

The purpose of the Programme is:

- To ensure a sustainable support mechanism for new and established farmers (including land reform beneficiaries and farm workers);

- To measure the impact of interventions as delivered by the Programme;
- To leverage investment from the private sector and commodity groupings;
- To ensure quality and standards of service and advice to farmers;
- To ensure we assist municipalities and other government departments with the implementation of food gardens for communities and households.

The Programme is structured into five sub-programmes, namely:

- Farmer Settlement
- Extension and Advisory Services
- Food Security
- Casidra (Pty) Ltd
- Farm Worker Development.

The strategic goals of the Programme: Farmer Support and Development are:

- Land reform facilitated with agricultural support;
- To ensure farmers become successful business enterprises by increasing the production of agricultural products for the domestic and international markets;
- To assist and provide vulnerable communities and households with the means to produce their own food and to increase their accessibility to safe and healthy food; and
- To facilitate the development of soft skills for farm workers.

The Programme will be actively involved in the following strategic objectives of the Department for 2010/11:

- Rural development
- Increase in agricultural production
- Market access
- Revitalisation of extension.

#### **Strategic objective annual targets for 2010/11**

The strategic objectives of the sub-programmes are as follows:

- **Farmer Settlement:**  
To facilitate and provide agricultural settlement support to land reform beneficiaries
- **Extension and Advisory Services:**  
To provide extension and advisory services to farmers by ensuring the following:
  - The recruitment of new extension personnel;
  - The training and up-skilling of extension staff;
  - The enabling of extension staff with all the service delivery tools to deliver the best possible advice and services to all our clients; and
  - Interaction with commodity groups to ensure implementation of a successful mentorship system that interlinks with the department's extension.
- **Food Security:**

The implementation of food security initiatives for communities and households in line with the Integrated Food Security Strategy (IFSS) in areas identified as poverty nodes.

- Casidra (Pty) Ltd:
  - To provide infrastructure to farmers to improve production and to subsistence farmers and households to improve their livelihoods;
  - To ensure that a single project reporting system is in place;
  - To assist with the management of state owned farms
- Farm Worker Development:
 

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

### 6.1 Sub-Programmes 3.1: Farmer Settlement

Strategic objective	
1.1	Land Reform facilitated with agricultural support.

#### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of reports on farm assessments facilitated					86	103	124
1.2 Number of land use plans facilitated					60	72	86
1.3 Number of applications approved					60	72	86
1.4 Number of project performance reports compiled					240	288	344

*\*\*Note 1.2: Land use plans refer to business plans developed as part of the Project Management Team approach on land reform projects in preparation for District Assessment Committee evaluation.*

*\*\*Note 1.3: Applications refer to project applications with business plans developed by the Project Management Team which are recommended / approved by the District Assessment Committees.*

*\*\*Note 1.4: Project performance reports refer to reports completed on Departmental supported land reform projects.*

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number screening units established					1	0	0



### Transversal quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of assessment reports facilitated	Quarterly	86	9	26	34	17
1.2	Number of land use plans facilitated	Quarterly	60	6	18	24	12
1.3	Number of applications screened	Quarterly	60	6	18	24	12
1.4	Number of project performance reports compiled	Quarterly	240	60	60	60	60

### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of screening units established	Annual	1	-	-	1	-

## 6.2 Sub-Programmes 3.2: Extension and Advisory Services

Strategic objective	
1.1	Ensure farms become successful business enterprises by increasing the production of agricultural produce for the domestic and international markets

### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of agricultural demonstrations facilitated				24	29	35
1.2	Number of farmers' days held				12	12	12
1.3	Number of functional commodity groups supported				7	7	7
1.4	Number of accredited training courses co-ordinated				24	29	35
1.5	Number of farmers who attended accredited training courses				240	290	350

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.6	Number of non-accredited training courses co-ordinated				48	58	70
1.7	Number of farmers who attended non-accredited training courses				480	580	700
1.8	Number of farmers supported with advice				204	245	294
1.9	Number of skill audits conducted on projects				80	120	180

*\*\*Note 1.4: Accredited training courses as provided in collaboration with CIAT.*

*\*\*Note 1.6: None accredited training courses facilitated service providers in collaboration with CIAT*

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of projects supported through mentorship				15	18	22

*\*\*Note 1.1: The Department is currently engaging with commodity groups who will assist in mentorship of farmers within the identified commodities.*

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of agricultural demonstrations facilitated	24	2	7	10	5
1.2	Number of farmers' days held	12	1	4	5	2
1.3	Number of functional commodity groups supported	7	1	2	3	1
1.4	Number of accredited training courses co-ordinated	24	2	7	10	5
1.5	Number of farmers who attended accredited training courses	240	20	70	100	50

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.6	Number of non-accredited training courses co-ordinated	Quarterly	48	5	14	19	10
1.7	Number of farmers who attended non-accredited training courses	Quarterly	480	40	140	200	100
1.8	Number of farmers supported with advice	Quarterly	204	20	61	82	41
1.9	Number of skill audits conducted on projects	Quarterly	80	20	20	20	20

#### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of projects supported through mentorship	Quarterly	15	1	5	6	3

### 6.3 Sub-Programmes 3.3: Food Security

Strategic objective	
1.1	Assist and provide vulnerable communities and households with the means to produce their own food and to increase their accessibility to safe and healthy food

#### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of newly verified food insecure households				250	300	360
1.2	Number of food security interventions implemented				2	2	3
1.3	Number of food insecure households benefiting from the interventions				600	720	864
1.4	Number of food security status reports compiled				4	4	4



Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.5 Number of security awareness campaigns held					1	1	1

*\*\*Note 1.1: This indicator refers to newly verified food insecure households, which according to the definition is to be done jointly with other stakeholders.*

*\*\*Note 1.3: This indicator refers to households which are sourced through the indigent registers which are readily available at municipalities.*

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of community food security projects supported					40	48	58
1.2 Number of participants in community food security projects					400	480	600
1.3 Number of projects rehabilitated					40	48	58
1.4 Design of a "food basket" product					1	0	0
1.5 Roll out of "food basket"					600	700	850
1.6 Number of Food Security Project monitored and evaluated					250	370	500

*\*\*Note 1.2: Refers to communal projects*

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of newly verified food insecure households	Quarterly	250	25	75	100	50
1.2 Number of food security interventions implemented	Quarterly	2	2	-	-	-
1.3 Number of food insecure households benefiting from the interventions	Quarterly	600	60	180	240	120

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.4	Number of food security status reports compiled	Quarterly	4	1	1	1	1
1.5	Number of security awareness campaigns held	Quarterly	3	0	1	1	1

#### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of community food security projects supported	Quarterly	40	4	12	16	8
1.2	Number of participants in community food security projects	Quarterly	400	40	120	160	80
1.3	Number of projects rehabilitated	Annual	40	4	12	16	8
1.4	Design of a "food basket" product	Quarterly	1	0	0	1	0
1.5	Roll out of "food basket"	Quarterly	600	60	180	120	240
1.6	Number of Food Security Project monitored and evaluated	Quarterly	250	40	80	80	50

#### 6.4 Sub-Programmes 3.4: Casidra (Pty) Ltd

Strategic objective	
1.1	Assist the Department to increase the production of farmers and ensure sustainable livelihood of the poor.

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 To implement infrastructure projects as part of the conditional grant allocation				30	35	40	45
1.2 To ensure that a single project reporting system is in place				0	1	1	1

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.3 Number of farms managed				3	3	5	10

*\*\*Note 1.2: New indicator and therefore previous performance not listed.*

#### Provincial quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Infrastructure projects	Quarterly	30	5	10	10	5
1.2 To ensure that a single project reporting system is in place	Quarterly	1	0	0	1	0
1.3 Number of farms managed	Annually	3	3	3	3	3

#### 6.5 Sub-Programmes 3.5: Farm Worker Development

Strategic objective	
1.1	Facilitate the development of skills for farm workers

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of farm workers trained in skills in cooperation with NGOs & CIAT				2 000	4 000	4 500	5 000
1.2 Number of interdepartmental committee meetings coordinated				6	6	6	6
1.3 Number of farm workers assisted through the referral system				800	800	850	850
1.4 Number of regional and provincial farm worker competitions hosted				13	13	14	14
1.5 Number of farm worker development projects assisted				25	29	30	30



### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of farm workers trained in skills in cooperation with NGOs & CIAT	Quarterly	2 000	500	500	500	500
1.2	Number of Interdepartmental Committee meetings coordinated	Quarterly	6	2	1	2	1
1.3	Number of farm workers assisted through the referral system	Quarterly	800	200	200	200	200
1.4	Number of regional and provincial farm worker competitions hosted	Quarterly	13	3	9	1	0
1.5	Number of farm worker development projects assisted	Annual	25	0	0	0	25

### 6.6 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

**Table 4: Programme: Farmer Support and Development**

Subprogramme	Expenditure outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Farmer Settlement	21 555	24 810	36 429	34 101	87 891	124 514	134 594
Extension and Advisory Services	16 403	22 320	27 422	45 663	31 127	31 630	33 200
Food Security	17 086	21 105	28 817	24 878	12 604	13 200	14 230
Casidra (Pty) Ltd	8 500	10 818	5 700	5 700	12 877	13 145	13 440
Farm Worker Development	8 276	8 580	10 344	11 298	10 994	11 800	12 700
<b>Total</b>	<b>71 820</b>	<b>87 633</b>	<b>108 712</b>	<b>121 640</b>	<b>155 493</b>	<b>194 289</b>	<b>208 164</b>
Change to 2005 budget estimate	(0.8%)	21.1%	50.2%	68.0%	86.9%	108.6%	116.4%

#### Economic classification

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Current payments</b>	<b>39 349</b>	<b>47 300</b>	<b>41 318</b>	<b>58 384</b>	<b>72 971</b>	<b>86 335</b>	<b>96 478</b>
Compensation of employees	17 848	21 728	26 428	33 016	41 818	45 196	48 359
Goods and services	21 487	25 555	14 847	25 368	31 153	41 139	48 119
of which:							
Communication	1 483	1 646	1 499	4 882	4 049	5 569	5 700
Computer services	3	4	1 865	17	32	20	20
Consultants, contractors and special services	6 068	5 629	164	385	3 304	3 216	3 386
Inventory	5 587	7 552	1 271	2 011	4 475	8 376	10 406
Maintenance repair and running cost	323	531	139	0	0	0	0
Operating leases	152	160	190	1 777	1 637	1 969	2 300
Travel and subsistence	3 969	5 962	6 383	6 193	5 591	6 511	6 900
Assets < R5 000	2 614	2 329	888	3 386	2 885	4 200	4 600
Other	1 611	2 273	2 448	6 717	9 180	11 278	14 807
Interest and rent on land	0	0	15	0	0	0	0

Financial transactions in assets and liabilities	14	17	28	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>24 139</b>	<b>33 662</b>	<b>64 968</b>	<b>62 313</b>	<b>82 522</b>	<b>107 070</b>	<b>110 507</b>
Provinces and municipalities	4 584	15	7	16	11	13	13
Departmental agencies and accounts	0	0	1 262	2 740	200	233	270
Universities and technikons	0	0	0	0	0	0	0
Public corporations and private enterprises	14 142	28 119	57 790	55 617	78 524	102 000	105 000
Foreign governments and international organisations	0	0	0	0	0	0	0
Non-profit institutions	4 231	4 315	5 298	3 905	3 767	4 800	5 200
Households	1 182	1 213	611	35	20	24	24
<b>Payments for capital assets</b>	<b>8 332</b>	<b>6 671</b>	<b>2 426</b>	<b>943</b>	<b>0</b>	<b>884</b>	<b>1 179</b>
Buildings and other fixed structures	3 910	2 038	0	0	0	0	0
Machinery and equipment	4 347	4 576	2 426	943	0	884	1 179
Cultivated assets	75	57	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0
Land and subsoil assets	0	0	0	0	0	0	0
of which: Capitalised compensation	0	0	0	0	0	0	0
<b>Total</b>	<b>71 820</b>	<b>87 633</b>	<b>108 712</b>	<b>121 640</b>	<b>155 493</b>	<b>194 289</b>	<b>208 164</b>

## 6.7 Performance and expenditure trends

This Programme has been growing the fastest of all, because the support of all farmers, especially PDI land beneficiaries, is done through and coordinated from this Programme.

This Programme has grown in budget from R71.820 million to R124.645 million or 24.52% per annum from 2006/07 to 2009/10 and is expected to increase even faster going forward. However, the national conditional grants of CASP and Ilima/Letsema amounted to R159.919 over the period 2006/07 to 2009/10. This amounts to an annual increase of 69.40% from R20.648 (2006/07) million to R63.640 (2009/10) million.

If the above amounts are taken out of the total budget, it is noted that the programme's equitable share has increased from R51.172 million (2006/07) to R61.005 million or 6.41% per annum. This is becoming a problem to manage the rapidly increasing conditional grant with which still no permanent appointments can be funded.

This Programme's budget is currently under pressure with regards to equitable share allocation.

## 7 Programme 4 – Veterinary Services

The objectives of the Programme are to ensure healthy animals, the safety of meat and meat products for consumers and the facilitation of animal trade through credible export certification of animal and animal products in the Western Cape by application of Animal Disease Act, 1984 (Act 35 of 1984) and Meat Safety Act,

2000 (Act no. 40 of 2000). Support is also given to ensure improved primary production for emerging farmers. The Department's clients expect of this Programme to deliver high quality veterinary services by preventing and controlling animal diseases, promoting hygiene management practices to abattoirs and facilitating international market access for products of animal origin through export control and certification. The Programme executes its mandate via four sub programmes i.e. Animal Health, Export Control, Veterinary Public Health and Veterinary Laboratory Services.

### Strategic objective annual targets for 2010/11

The Strategic Objective of the sub programme: Animal Health is to prevent and control animal diseases.

The Strategic Objective of the sub programme: Export Control is to provide sanitary and phytosanitary control measures and export certification in order to promote and facilitate the exportation of products of animal origin.

The Strategic Objective of the sub programme: Veterinary Public Health is to ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

The Strategic Objective of the sub programme: Veterinary Laboratory Services is to render an efficient and appropriate veterinary diagnostic service.

### 7.1 Sub-Programmes 4.1: Animal Health

Strategic objective	
1.1	Healthy animals and welfare of the people of South Africa
1.2	Ensure effective monitoring and mitigation of animal health risks
1.3	Rapid and accurate detection of animal diseases
1.4	Knowledgeable and effective emerging livestock farmers

### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of animals vaccinated against Anthrax	-	-	-	6 100	5 000	5 500	6 000
1.2 Number of animals vaccinated against Rabies	49 251	43 714	42 133	41 000	40 000	35 000	40 000
1.3 Number of cattle	-	-	-	2 000	1 000	750	500



Programme performance indicator		Actual performance			Actual performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
	vaccinated against Brucellosis							
1.4	Number of animals vaccinated against Foot and Mouth disease	-	-	-	0	0	0	0
1.5	Number of poultry vaccinated against New castle disease	-	-	-	9 000	5 000	4 000	3 000
1.6	Number of sheep treated for Sheep scab	-	-	-	34 000	20 000	10 000	10 000
1.7	Number of primary animal health care (PAHC) sessions held	-	-	-	2 500	1 800	2 000	2 200
1.8	Number of animals attended to during PAHC sessions	-	-	-	11 500	9 000	11 000	13 000
1.9	Number of animal movement permits issued	-	-	-	9 700	9 500	9 500	9 500
1.10	Number of cattle dipped for external parasites control	-	-	-	1 600	2 000	2 200	2 400
1.11	Number of samples taken for disease surveillance	-	-	-	45 000	46 000	40 000	43 000
1.12	Number of animal health information days held	-	-	-	50	50	60	65
1.13	Number of	-	-	-	70 000	35 000	70 000	35 000

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
animals tested with skin TB							
1.14 Number of samples collected for bovine brucellosis testing	-	-	-	39 000	40 000	20 000	40 000
1.15 Number of animals inspected	-	-	-	730 000	600 000	700 000	600 000

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of samples collected and submitted for testing to monitor animal health risks	-	75 000	77 553	45 000	46 000	40 000	43 000
1.2 Number of on-farms inspections and census carried out to monitor animal health risks	5112	5 000	8 223	6 000	5 000	4 000	3 500
1.3 Number of vaccinations administered	-	55 000	171 198	60 000	47 000	41 000	45 000
1.4 Number of animals treated	-	12 000	62 874	20 000	20 000	10 000	10 000
1.5 Number of farms monitored for export compliance	2 620	530	1 465	650	760	700	710
1.6 Number of information transfer interactions executed to promote animal health care	-	600	1 446	500	600	700	800

### Transversal quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of animals vaccinated against Anthrax	Quarterly	5 000	1 000	1 000	2 000	1 000
1.2	Number of animals vaccinated against Rabies	Quarterly	40 000	9 000	12 000	11 000	8 000
1.3	Number of cattle vaccinated against Brucellosis	Quarterly	1 000	300	200	200	300
1.4	Number of animals vaccinated against Foot and Mouth disease	Quarterly	0	0	0	0	0
1.5	Number of poultry vaccinated against New castle disease	Quarterly	5 000	1 500	1 500	1 000	1 000
1.6	Number of sheep treated for Sheep scab	Quarterly	20 000	6 000	6 000	4 000	4 000
1.7	Number of primary animal health care (PAHC) sessions held	Quarterly	1 800	400	500	500	400
1.8	Number of animals attended to during PAHC sessions	Quarterly	9 000	2 000	2 500	2 500	2 000
1.9	Number of animal movement permits issued	Quarterly	9 500	3 500	3 000	2 000	1 000
1.10	Number of cattle dipped for external parasites control	Quarterly	2 000	300	300	700	700
1.11	Number of samples taken for disease surveillance	Quarterly	46 000	10 000	13 000	11 000	12 000
1.12	Number of animal health information days held	Quarterly	50	10	15	15	10
1.13	Number of animals tested with skin TB	Quarterly	35 000	8 000	8 000	10 000	9 000
1.14	Number of samples collected for bovine brucellosis testing	Quarterly	40 000	9 000	9 000	12 000	10 000
1.15	Number of animals inspected	Quarterly	600 000	150 000	120 000	180 000	150 000



### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of samples collected and submitted for testing to monitor animal health risks	Quarterly	46 000	11 000	12 000	11 000	12 000
1.2	Number of on-farms inspections and census carried out to monitor animal health risks	Quarterly	5 000	1 150	1 400	1 150	1 300
1.3	Number of vaccinations administered	Quarterly	47 000	10 000	15 000	14 000	8 000
1.4	Number of animals treated	Quarterly	20 000	6 000	6 000	4 000	4 000
1.5	Number of farms monitored for export compliance	Quarterly	760	150	230	150	230
1.6	Number of information transfer interactions executed to promote animal health care	Quarterly	600	120	180	180	120

### 7.2 Sub-Programmes 4.2: Export Control

Strategic objectives	
1.1	Provide sanitary and phytosanitary control measures including risk assessment and health certification in order to promote and facilitate the exportation of products of animal origin
1.2	Promote and facilitate exports of animal products from the Western Cape Province

### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets			
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13	
1.1	Number of veterinary export certificates issued	0	120	180	2 600	200	200	200
1.2	Number of export establishments registered	0	70	117	117	117	117	117
1.3	Number of samples collected for residue monitoring at export facilities.	0	0	0	2 500	484	484	484

### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Perform Annual Food Safety and Export Certification Audits at Export Establishments for the recommendation of registration renewal	All establishments	All establishments	20	20	46	46	46
1.2 Perform Quarterly Food safety Audits at EU Approved Export Plants to ensure continuous monitoring and compliance with importing Country requirements and International Standards	100%	100%	100%	190	16	16	16
1.3 Create and maintain database for Export Statistics for Products of all Products of Animal origin Exported on Official Export Paper	Maintain	Maintain	Maintain	1	1	1	1
1.4 Evaluation and auditing of new applications for export recommendations where applicable	100%	100%	100%	4	4	4	4

### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of veterinary export certificates issued	Quarterly	200	50	50	50	50
1.2 Number of export establishments registered	Quarterly	117	117	117	117	117

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.3	Number of samples collected for residue monitoring and export facilities	Quarterly	484	169	168	75	72

### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Perform Annual Food Safety and Export Certification Audits at Export Establishments for the recommendation of registration renewal	Quarterly	46	12	12	11	11
1.2	Perform Quarterly Food safety Audits at EU Approved Export Plants to ensure continuous monitoring and compliance with importing Country requirements and International Standards	Quarterly	16	4	4	4	4
1.3	Create and maintain database for Export Statistics for Products of all Products of Animal origin Exported on Official Export Paper	Annually	1	1	1	1	1
1.4	Evaluation and auditing of new applications for export recommendations where applicable	Quarterly	4	1	1	1	1

### 7.3 Sub-Programmes 4.3: Veterinary Public Health

Strategic objective	
1.1	Ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation
1.2	Measurement of hygiene levels of abattoirs in the Western Cape Province
1.3	Collection of samples for National residue monitoring programme
1.4	Auditing of abattoirs and intermediate hides & skins stores to comply with export requirements
1.5	Food Safety awareness campaign



### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of abattoirs inspected	-	5	370	75	70	70	70
1.2 Number of animal by-product Facilities Inspected	-	-	-	9	9	9	9
1.3 Number of public awareness campaigns sessions held	-	15	3	3	3	3	3
1.4 Number of illegal slaughtering investigations held	-	-	-	-	12	12	12
1.5 Number of contact sessions held with all role players	-	-	-	50	50	50	50

### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Regular abattoir visits for monitoring, inspection, audits and HAS evaluations	4.3	Two visits per abattoir per year	123	3	225	225	225
1.2 Number of abattoir plans approved	-	-	13	5	5	5	5
1.3 HAS evaluation average	14 High Throughput Red Meat abattoir done: HAS Score 66.6%	Do HAS baseline for all HTP red meat Abattoirs  Develop HAS for HTP poultry abattoirs  Do HAS baseline for all	71	70	70	70	70

Programme performance indicator		Actual performance			Actual performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
			Low Through put red meat abattoirs  Do HAS baseline for all Low Through put poultry abattoirs					
1.4	Number of samples collected for National Bacteriological Monitoring programme		Samples for beef mutton pork ostrich game	-	120	120	120	120
1.5	Auditing of abattoirs for hides & skins export		Voluntary participation from abattoirs	-	30	30	30	30
1.6	Auditing of intermediate stores for hides & skins export			-	9	9	9	9
1.7	Certify export Applications	100% exports certified	100% exports certified	-	-	100	100	100
1.8	BSE sample collection	100% samples collected	100% samples collected	-	-	100	100	100
1.9	Number of samples collected for National Residue Monitoring programme	566	Samples for beef mutton pork chicken	-	-	1 500	1 500	1 500
1.10	Number and effectiveness of communication	12 exhibitions in targeted areas	3 exhibitions in targeted areas	3	3	3	3	3
1.11	Number of pamphlets distributed	Active 2000 copies in targeted areas	Active 3000 copies in targeted areas	2 100	2 000	2 000	2 000	2 000
1.1	Number of	Develop	100	100	100	100	100	100

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
2 posters distributed and maintained	posters and translate into English						

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of abattoirs inspected	Quarterly	70	18	18	17	17
1.2 Number of animal by-product Facilities inspected	Quarterly	9	0	9	0	0
1.3 Number of public awareness campaigns sessions held	Quarterly	3	1	1	1	0
1.4 Number of illegal slaughtering investigations held	Quarterly	12	4	4	4	4
1.5 Number of contact sessions held with all role players	Quarterly	50	13	13	12	12

#### Provincial quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Regular abattoir visits for monitoring, inspection, audits and HAS evaluations	Quarterly	3	1	1	1	0
1.2 Number of abattoir plans approved	Quarterly	5	2	1	1	1
1.3 HAS evaluation average	Quarterly	70	18	18	17	17
1.4 Number of samples collected for National Bacteriological Monitoring programme	Quarterly	120	40	40	40	40
1.5 Auditing of abattoirs for hides & skins export	Quarterly	30	8	8	7	7
1.6 Auditing of	Quarterly	9	3	2	2	2



Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	intermediate stores for hides & skins export						
1.7	Certify export Applications	Quarterly	100	25	25	25	25
1.8	BSE sample collection	Quarterly	100	25	25	25	25
1.9	Number of samples collected for National Residue Monitoring programme	Quarterly	1 500	375	375	375	375
1.10	Number and effectiveness of communication	Quarterly	3	1	1	1	0
1.11	Number of pamphlets distributed	Quarterly	2 000	500	500	500	500
1.12	Number of posters distributed and maintained	Quarterly	100	25	25	25	25

#### 7.4 Sub-Programmes 4.4: Veterinary Laboratory Services

Strategic objectives	
1.1	Render efficient and appropriate veterinary diagnostic service
1.2	Maintenance of a Quality Management System
1.3	Delivery of a food safety monitoring service

#### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets			
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13	
1.1	Number of internal laboratory audit reports	0	0	0	100	20	20	20
1.2	Number of external quality control reports	0	0	0	50	50	50	50
1.3	Number of food safety specimens tested		0	0	2 700	2 700	2 700	2 700
1.4	Number of abattoir hygiene monitoring specimens tested	0	0	0	2 500	2 500	2 500	2 500

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.5 Number of specimens tested for Controlled/ Notifiable Diseases	0	0	0	72 000	72 000	72 000	72 000
1.6 Number of specimens tested for Non-controlled/ Non-notifiable diseases	0	0	0	0	500	500	500
1.7 Number of epidemiological studies conducted	0	0	0	0	0	0	0
1.8 Number of necropsy specimens processed	0	0	0	0	400	400	400
1.9 Total number of tests performed	0	0	0	0	150 000	150 000	150 000

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Samples of imported products	-	-	-	2 500	2 500	2 500	2 500
1.2 Samples from export abattoirs	-	-	-	200	200	200	200
1.3 Microbiology samples to monitor local market abattoirs	168	203	798	1 400	500	500	500

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of internal laboratory audit reports	Quarterly	20	5	5	5	5
1.2 Number of external quality control reports	Quarterly	50	14	12	12	12
1.3 Number of food safety specimens tested	Quarterly	2 700	700	700	700	600
1.4 Number of abattoir hygiene monitoring specimens tested	Quarterly	2 500	700	600	600	600

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.5	Number of specimens tested for Controlled/ Notifiable Diseases	Quarterly	7 200	1 800	1 800	1 800	1 800
1.6	Number of specimens tested for Non-controlled/ Non-notifiable diseases	Quarterly	500	200	100	100	100
1.7	Number of epidemiological studies conducted	Quarterly BUT NOT DONE	0	0	0	0	0
1.8	Number of necropsy specimens processed	Quarterly	400	100	100	100	100
1.9	Total number of tests performed	Quarterly	150 000	40 000	40 000	40 000	30 000

#### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Samples of imported products	Quarterly	2 500	700	600	600	600
1.2	Samples from export abattoirs	Quarterly	200	50	50	50	50
1.3	Microbiology samples to monitor local market abattoirs	Quarterly	1 400	350	350	350	350

### 7.5 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

Table 5: Programme:  
Veterinary Services

Subprogramme	Expenditure outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Animal Health	16 002	18 140	20 165	23 241	24 260	24 670	25 375
Export Control	1 516	2 132	2 781	2 986	5 102	5 518	5 990
Veterinary Public Health	2 834	2 841	3 409	3 350	4 504	4 775	5 066
Veterinary Laboratory Services	7 539	7 646	10 596	13 346	12 227	12 500	13 047
<b>Total</b>	<b>27 891</b>	<b>30 759</b>	<b>36 951</b>	<b>42 923</b>	<b>46 093</b>	<b>47 463</b>	<b>49 478</b>
Change to 2005 budget estimate	8.7%	19.9%	44.0%	67.3%	79.7%	85.0%	88.6%
<b>Economic classification</b>							
<b>Current payments</b>	<b>26 684</b>	<b>29 910</b>	<b>35 118</b>	<b>40 785</b>	<b>45 904</b>	<b>47 189</b>	<b>49 204</b>
Compensation of employees	20 468	22 408	25 980	28 741	35 266	37 911	40 564
Goods and services	6 206	7 498	9 119	12 044	10 638	9 278	8 640
of which:							
Communication	583	633	610	1 041	883	985	592
Computer services	4	4	113	68	35	62	82



Consultants, contractors and special services	214	507	49	309	166	200	240
Inventory	1 604	2 407	3 152	3 927	3 617	3 227	3 081
Maintenance repair and running cost	138	501	148	0	0	0	0
Operating leases	142	143	122	107	79	151	151
Travel and subsistence	2 318	2 765	3 359	4 207	3 814	2 200	2 075
Assets < R5 000	379	71	413	772	197	280	290
Other	962	968	1 153	1 613	1 847	2 173	2 129
Interest and rent on land	0	0	10	0	0	0	0
Financial transactions in assets and liabilities	10	4	9	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>325</b>	<b>180</b>	<b>30</b>	<b>1 028</b>	<b>4</b>	<b>4</b>	<b>4</b>
Provinces and municipalities	14	1	0	3	4	4	4
Departmental agencies and accounts	0	0	0	450	0	0	0
Universities and technikons	0	0	0	0	0	0	0
Public corporations and private enterprises	1	2	7	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0
Households	310	177	23	575	0	0	0
<b>Payments for capital assets</b>	<b>882</b>	<b>669</b>	<b>1 803</b>	<b>1 110</b>	<b>185</b>	<b>270</b>	<b>270</b>
Buildings and other fixed structures	75	0	0	0	0	0	0
Machinery and equipment	703	662	1 803	1 110	185	270	270
Cultivated assets	0	0	0	0	0	0	0
Software and other intangible assets	104	7	0	0	0	0	0
Land and subsoil assets	0	0	0	0	0	0	0
of which: Capitalised compensation	0	0	0	0	0	0	0
<b>Total</b>	<b>27 891</b>	<b>30 759</b>	<b>36 951</b>	<b>42 923</b>	<b>46 093</b>	<b>47 463</b>	<b>49 478</b>

## 7.6 Performance and expenditure trends

During the preceding few years, funds allocated to the sub-programme Animal Health were adequate for normal operational purposes. During animal disease emergencies, however, the allocated budget generally falls far short of the requirements. In such cases expenditure is claimed back from DAFF as disease control in these instances are in the national interest.

Community service for new Veterinary Science graduates is envisaged and implementation thereof is at an advanced stage. Departmental facilities will either have to be upgraded or created to comply with statutory requirements for the delivery of veterinary clinical services. In addition, substantial funds will be required for additional personnel costs and operational costs, especially the procurement of surgical equipment, instruments and drugs.

This programme also represents very scarce skills, but is in a better state compared with sister Provinces with the filling of posts.

The Programme's budget increased from R27.891 million (2006/07) to R46.985 million (2009/10) or 22.82% annually which is due to the implementation of a policy option. Spending is slower than expected due to the delay in the accreditation of the Helderfontein laboratory.

## 8 Programme 5 – Technology, Research and Development Services

The purpose of the Programme Technology, Research and Development Services is the rendering of agricultural research services in animal production, plant production and resource utilisation and the dissemination and communication of research and technical information to all stakeholders in the agricultural sector. The Programme is executing its mandate through its sub-programmes Research, Information Services and Infrastructure Support Services.

### Strategic objective annual targets for 2010/11

The strategic objective of the sub-programme Research and its three research institutes, viz. Institutes for Animal Production, Plant Production and Resource Utilisation is to execute research and to develop new cutting-edge technologies whereby the increase in agricultural production, and sustainability and competitiveness of our farmers, will be ensured. Research services are delivered in a decentralised manner from our seven research farms in six districts.

The strategic objective of the sub-programme Information Services is to serve as the conduit for converting the research rand into an information rand. Information on new and adapted technology is packaged in the form of user-friendly, client-focussed and problem-solving information packages for dissemination to our internal (extension officers) and our external clients. Furthermore, technical communication (internal and external) to various stakeholders is also done and includes radio talks, agricultural expos and popular publications.

The strategic objective of the sub-programme Infrastructure Support Services is to render farm and research support to our own research efforts, as well as to external research partners such as the institutes of the ARC. This sub-programme is furthermore responsible for the on-farm infrastructure and maintenance needs of the other programmes of the Department.

### 8.1 Sub-Programmes 5.1: Research

Strategic objective	
1.1	Conduct agricultural research and technology development
1.2	Engage with stakeholders to determine relevant research needs
1.3	Increase mitigation and adaptation options against climate change for farmers

### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of research project plans approved which address	24	11	7	15	3	3	3

Programme performance indicator		Actual performance			Actual performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
	specific commodity's production constraints							
1.2	Number of research projects implemented which address specific commodity's production constraints	204	180	187	180	81	85	85
1.3	Number of research projects completed which address specific commodity's production constraints	-	-	7	10	60	5	5
1.4	Number of technologies developed	-	-	1	1	1	1	1
1.5	Number of demonstration trials conducted	4	2	2	2	2	2	2
1.6	Number of scientific/semi-scientific papers published	49 scientific 126 semi-scientific	13 scientific 108 semi-scientific	49 scientific 97 semi-scientific	50 scientific 65 semi-scientific	40 scientific 20 semi-scientific	30 scientific 20 semi-scientific	30 scientific 20 semi-scientific
		98 conference papers	24 conference papers	79 conference papers	50 conference papers	25 conference papers	25 conference papers	25 conference papers

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator		Actual performance			Actual performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of research committee meetings to evaluate projects	4	4	6	4	4	4	4
1.2	Number of meetings with industry	8	31	12	8	8	8	8



Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
organisations to establish research needs							
1.3 Number of climate change projects executed	0	0	5	10	5	5	5
1.4 Consolidate research and development projects	0	0	0	0	1	1	1

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Projects approved	Quarterly	3	1	1	1	
1.2 Projects implemented	Annual	81				81
1.3 Projects completed	Annual	60				60
1.4 Technologies developed	Annual	1				1
1.5 Demonstration trials conducted	Annual	2				2
1.6 Scientific/semi-scientific publications	Annual	40 scientific 20 semi-scientific 25 conference papers				40 scientific 20 semi-scientific 25 conference papers

#### Provincial quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Research committee meetings	Quarterly	4	1	1	1	1
1.2 Industry meetings	Quarterly	8	2	2	2	2
1.3 Climate change projects	Annual	5				5
1.4 Consolidate research and development projects	Annual	1				1

## 8.2 Sub-Programmes 5.2: Information Services

Strategic objective	
1.1	Increase access to scientific and technical information on agricultural production practises to farmers and clients

### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets			
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13	
1.1	Number of information packs developed	12	16	15	9	3	5	5
1.2	Number of technology transfer events conducted	0	6	15	2	3	3	3
1.3	Number of presentations made at technology transfer events	112	72	125	75	60	60	60
1.4	Number of popular papers published	0*	0*	0*	0	30	30	30

\* No baseline as popular papers were part of semi-scientific papers category

### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets			
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13	
1.1	Number of website information documents upgraded	0	0	37	7	8	8	8
1.2	Number of agricultural condition reports designed and disseminated	0	0	12	12	12	12	12
1.3	Number of climate reports distributed	0	0	40	8	8	8	8
1.4	Number of radio talks	0	0	0	0	15	15	15
1.5	Number of radio talks on other technical issues	0	0	0	0	68	68	68
1.6	Number of school days for learners to experience	0	3	2	2	2	2	2

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
agriculture and research							
1.7 Number of agricultural exhibitions presented	0	0	0	0	4	4	4
1.8 Number of departmental popular communications (internal and external)*	0	0	0	0	14	14	14

\* Includes popular publication *Agriprobe* and internal newsletter *Loerie*

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Info packs developed	Quarterly	3	1	1	1	
1.2 Technology transfer events conducted	Quarterly	3	1	1	1	
1.3 Presentations made	Quarterly	60	10	20	20	10
1.4 Popular papers published	Quarterly	30	5	10	10	5

#### Provincial quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Website information documents	Quarterly	8	2	2	2	2
1.2 Agricultural condition reports	Quarterly	12	3	3	3	3
1.3 Climate reports	Quarterly	8	2	2	2	2
1.4 Radio talks – in-house scientific	Quarterly	15	3	5	5	2
1.5 Radio talks - other	Quarterly	68	17	17	17	17
1.6 School days	Annual	2				2
1.7 Number of agricultural exhibitions presented	Annual					4
1.8 Number of departmental popular communications (internal and external)	Quarterly	14	3	4	4	3



### 8.3 Sub-Programmes 5.3: Infrastructure Support Services

<b>Strategic objective</b>	
<b>1.1</b>	Increase the on-farm infrastructure support to the research effort and departmental services

#### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of research infrastructure provided	0	0	7	7	7	7	7
1.2 Number of research infrastructure maintained	0	0	7	7	7	7	7

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of technical working committee meetings on research farms	0	23	26	28	14	14	14

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Infrastructure provided	Annual	7				7
1.2 Infrastructure maintained	Annual	7				7

#### Provincial quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Technical working committee meetings	Quarterly	14		7		7

## 8.4 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

**Table 6: Programme: Technology, Research and Development Services**

Subprogramme	Expenditure outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Research	28 538	29 916	33 455	41 282	40 736	42 460	44 417
Information Services	2 835	1 673	1 682	2 109	2 613	2 985	3 000
Infrastructure Support Services	17 963	21 814	23 130	25 571	25 054	27 940	28 000
<b>Total</b>	<b>49 336</b>	<b>53 403</b>	<b>58 267</b>	<b>68 962</b>	<b>69 403</b>	<b>73 385</b>	<b>75 417</b>
Change to 2005 budget estimate	(2.3%)	5.7%	15.4%	36.5%	36.7%	38.8%	39.9%
<b>Economic classification</b>							
<b>Current payments</b>	<b>45 807</b>	<b>49 161</b>	<b>56 095</b>	<b>67 004</b>	<b>67 359</b>	<b>70 973</b>	<b>72 853</b>
Compensation of employees	30 662	33 067	38 064	45 228	51 590	55 426	59 305
Goods and services	15 002	16 023	17 862	21 776	15 769	15 547	13 548
of which:							
Communication	391	595	602	567	472	596	414
Computer services	69	11	250	123	112	87	87
Consultants, contractors and special services	1 700	1 734	103	3 073	3 211	2 895	1 840
Inventory	7 384	7 794	9 215	12 620	7 581	7 453	7 231
Maintenance repair and running cost	865	1 003	1 613	0	0	0	0
Operating leases	157	149	147	142	75	100	100
Travel and subsistence	3 289	3 868	4 181	2 979	2 590	2 230	2 150
Assets < R5 000	713	509	220	152	326	329	189
Other	1 299	1 363	1 531	2 120	1 402	1 857	1 537
Interest and rent on land	0	0	8	0	0	0	0
Financial transactions in assets and liabilities	143	71	127	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>2 083</b>	<b>1 339</b>	<b>517</b>	<b>192</b>	<b>95</b>	<b>101</b>	<b>105</b>
Provinces and municipalities	51	40	38	45	45	47	47
Departmental agencies and accounts	0	0	0	0	0	0	0
Universities and technikons	0	0	0	0	0	0	0
Public corporations and private enterprises	503	354	302	0	50	54	58
Foreign governments and international organisations	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0
Households	1 529	945	177	147	0	0	0
<b>Payments for capital assets</b>	<b>1 446</b>	<b>2 903</b>	<b>1 689</b>	<b>1 766</b>	<b>1 949</b>	<b>2 312</b>	<b>2 460</b>
Buildings and other fixed structures	133	225	142	330	300	472	472
Machinery and equipment	1 313	2 637	1 547	1 316	1 649	1 840	1 988
Cultivated assets	0	0	0	0	0	0	0
Software and other intangible assets	0	41	0	120	0	0	0
Land and subsoil assets	0	0	0	0	0	0	0
of which: Capitalised compensation	0	0	0	0	0	0	0
<b>Total</b>	<b>49 336</b>	<b>53 403</b>	<b>58 267</b>	<b>68 962</b>	<b>69 403</b>	<b>73 385</b>	<b>75 417</b>

## 8.5 Performance and expenditure trends

The strategic goals of the Programme: Technology, Research and Development Services are linked to the objective of increasing agricultural production in the Western Cape by cutting edge research and technology development.

The 2009/10 budget has increased by R3.262 million (5.40%) from the 2008/09 revised estimate of R60.391 million to R63.653 million budgeted for 2009/10. The increase is predominantly to provide for increased CoE and operating costs relating to fodder, animal feed and fuel but not for expanding the research agenda. This programme is struck hardest when CoE increases exceed the prescribed budgeted increases as most of the Department's employees are in this Programme. This was the case in 2009/10 when the higher than budgeted improvement of conditions of service (ICS) and the implementation of the occupational specific dispensation (OSDs) happened.

This Programme is under severe pressure as it is also very vulnerable to price increases for especially chemicals, diesel, and animal fodder and fertiliser. Own revenue has already been increased with R3.367 million (in excess of 30% per annum) to relieve some cost pressures.

## 9 Programme 6 – Agricultural Economics

The purpose of this Programme is to provide timely and relevant agricultural economic support to internal and external clients in order to ensure sustainable agricultural and rural development. The Department's clients expect of this Programme to provide advice and support ranging from farm level to sector level based on sound scientific principles and research. The Programme executes its mandate over two sub-programmes in terms of the financial structure. These include Agribusiness Support and Development which is comprised of two divisions i.e. Production Economics, and Marketing and Agribusiness. The other sub-programme Macro Economics and Statistics is comprised of divisions Macro and Resource Economics, and Statistics.

### Strategic objective annual targets for 2010/11

The main purpose of sub-programme: Agri-Business Development and Support is to enhance competitiveness of the agricultural sector through provision of agribusiness support including entrepreneurial development, marketing services, value adding, production economics and resource economics.

To promote effective decision making in the agriculture and agribusiness sector through provision of macro-economic and statistical information on the performance of the agricultural sector.

### 9.1 Sub-Programmes 6.1: Agri-business Development and Support

Strategic objective
---------------------



Strategic objective	
1.1	Expand the marketing support capacity to agribusinesses, emerging and/ or groups farmers.
1.2	Give agricultural economics advice with regard to financial support, marketing information, market facilitation and cooperative development .
1.3	Develop a representative set of enterprise budgets using Micro Combud computerised model for different environmental, management, geographic and ownership combinations.
1.4	Do ex ante economic / financial evaluation of business plans/studies in order to ensure their viability.
1.5	Disseminate research results to facilitate the uptake of marketing opportunities with specific emphasis on resource poor farmers.
1.6	Increase investment in the agricultural and agribusiness sector.

#### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of Agri-Businesses supported to access markets	10	28	44	35	35	35	35
1.2 Number of clients supported with agricultural economic advice	-	5	8	6	55	55	55
1.3 Number of new enterprise budgets developed	60	32	2	10	10	10	12
1.4 Number of enterprise budgets updated	0	0	332	30	30	30	30
1.5 Number of agricultural economic studies conducted	14	41	10	8	10	10	10

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of marketing information outputs disseminated	102	111	31	8	15	15	15
1.2 Value of investment of committed projects	0	0	0	R150 million	R100 million	R100 million	R100 million

### Transversal quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of Agri-Businesses supported to access markets: -domestic - international	Quarterly	25 10	0	6	9	10 10
1.2	Number of agricultural economic studies conducted	Quarterly	55	15	15	15	10
1.3	Number of new enterprise budgets developed	Quarterly	10	1	3	3	3
1.4	Number of enterprise budgets updated	Annual	30	0	0	0	30
1.5	Number of agricultural economic studies conducted	Quarterly	10	1	3	3	3

### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of marketing information outputs disseminated	Quarterly	15	4	5	3	3
1.2	Value of investment of committed projects	Annual	R100 million				R100 million

## 9.2 Sub-Programmes 6.2: Macro Economics and Statistics

Strategic objective	
1.1	Respond effectively to information requests.
1.2	Support sound decision-making based on scientific information.

### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of economic and statistical enquiries received per annum	139	185	224	160	160	160
1.2	Number of reports developed	0	0	23	18	18	18

### Transversal quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of economic and statistical enquiries received per annum	Quarterly	160	40	40	40	40
1.2	Number of reports developed	Quarterly	18	4	5	4	5

### 9.3 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

Table 6: Programme: Agricultural Economics

Subprogramme	Expenditure outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Agri-business Development and Support	5 806	4 553	6 126	8 166	8 365	8 954	9 952
Macro economics and Statistics	2 569	2 412	2 508	3 628	4 170	4 600	5 230
<b>Total</b>	<b>8 375</b>	<b>6 965</b>	<b>8 634</b>	<b>11 794</b>	<b>12 535</b>	<b>13 554</b>	<b>15 182</b>
Change to 2005 budget estimate	10.6%	(8.0%)	14.0%	55.8%	65.6%	79.0%	88.5%

#### Economic classification

<b>Current payments</b>	<b>7 257</b>	<b>6 749</b>	<b>8 060</b>	<b>10 678</b>	<b>12 052</b>	<b>13 034</b>	<b>14 617</b>
Compensation of employees	4 506	4 176	4 899	8 108	8 747	9 402	10 061
Goods and services	2 751	2 571	3 159	2 570	3 305	3 632	4 556
of which:							
Communication	149	146	108	189	109	84	84
Computer services	66	66	643	31	356	410	470
Consultants, contractors and special services	200	42	11	10	410	334	402
Inventory	351	245	83	299	401	444	514
Maintenance repair and running cost	24	23	248	0	0	0	0
Operating leases	16	15	17	15	4	4	4
Travel and subsistence	1 128	974	805	1 401	1 201	1 206	1 715
Advertising	401	668	245	198	190	279	359
Other	440	415	999	217	634	871	1 008
Interest and rent on land	0	0	2	0	0	0	0
Financial transactions in assets and liabilities	0	2	0	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>909</b>	<b>82</b>	<b>373</b>	<b>651</b>	<b>200</b>	<b>220</b>	<b>245</b>
Provinces and municipalities	3	0	0	0	0	0	0
Departmental agencies and accounts	0	0	0	270	0	0	0
Universities and technikons	170	0	71	81	200	220	245
Public corporations and private enterprises	154	0	302	200	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	100	0	0	0
Households	582	82	0	0	0	0	0
<b>Payments for capital assets</b>	<b>209</b>	<b>134</b>	<b>201</b>	<b>461</b>	<b>283</b>	<b>300</b>	<b>320</b>
Buildings and other fixed structures	0	0	0	0	0	0	0
Machinery and equipment	169	134	201	461	283	300	320
Cultivated assets	0	0	0	0	0	0	0



Software and other intangible assets	40	0	0	0	0	0	0
Land and subsoil assets	0	0	0	0	0	0	0
of which: Capitalised compensation	0	0	0	0	0	0	0
<b>Total</b>	<b>8 375</b>	<b>6 965</b>	<b>8 634</b>	<b>11 794</b>	<b>12 535</b>	<b>13 554</b>	<b>15 182</b>

#### 9.4 Performance and expenditure trends

The Food Price Monitoring Project to track consumer price increases over time is carried out throughout the Province, placing pressure on expenditure related to subsistence and transport. In order to deliver on the strategic goal of supporting new entrepreneurs, various financial planning tools are used. The development and use of software packages in this regard, notably Combud and Simfini, has led to an increase in development and licence fees over the past two years. Standardised programmes are however crucial for quality assurance and the capturing of financial data for research and advice. In order to track progress on strategic goals for the Department it is necessary to measure certain indicators over time. To this end various databases have been developed and these are maintained to allow for comparison of future information to a baseline in order to track progress. The emerging farmer database that will be updated during the 2009/10 financial year will have notable budgetary implications.

Bearing the above in mind the increase between 2006/07 and 2009/10 is R4.159 million (16.55% per annum). However, if it is taken into account that the 2009/10 amount includes R2 million for an agri-investment unit at Wesgro the increase is a mere 8.59% per annum. Given that 64.45% of this budget is compensation of employees (CoE), it can be understood that any increase in CoE above the prescribed budgeted increase is rather detrimental.

## 10 Programme 7 – Structured Agricultural Training

The purpose of the Programme: Structured Agricultural Training is to facilitate and provide education and training in line with the Agricultural Education and Training Strategy (AET) to all participants in the agricultural sector in the Western Cape in order to establish a knowledgeable, prosperous and competitive sector and to implement the Human Capital Development Strategy of the Department for the sector in the Province.

The broad client base of the Department expect this Programme to provide quality training and skills development ranging from two-day short courses to farm aids and commercial and emerging farmers, to B-degree level training of young prospective agriculturalists, including structured learnership training over a period of 12 months.

The Programme executes its mandate over four sub-programmes in terms of the financial structure. These sub-programmes include Tertiary Education, Further Education and Training, Quality Assurance and Training Administration and Support.

### Strategic objective annual targets for 2010/11

The strategic objective of the sub-programme Tertiary Education is to provide formal education on post the 12<sup>th</sup> grade (NQF level 5 to 7) to anybody who qualifies and has the desire to obtain formal education. The sub-programme offers the following full qualifications at the main campus of the Cape Institute for Agricultural Training: Elsenburg (CIAT): Higher Certificate in Agriculture, Diploma in Agriculture and B. Agric.-degree, as well as a Certificate for Instructors in Horse-riding.

The strategic objective of the sub-programme Further Education and Training is to provide non-formal and formal training within the proviso's of NQF levels 1 to 4 and in the form of short skills courses and Learnerships to anybody who desires to participate, with special emphasis on youth, emerging farmers and farm workers.

The sub-programme offers skills-based short courses and Learnership training (12 months) on the main campus at Elsenburg and at the decentralised training centres at George, Oudtshoorn, Clanwilliam and Bredasdorp.

The strategic objective of the sub-programme Quality Assurance is to ensure that all training is accredited and fulfil the prescribed and required quality assurance and academic standards.

The strategic objective of the sub-programme Training Administration and Support is to render a general administrative and training support service.

### 10.1 Sub-Programmes 7.1: Tertiary Education

Strategic objective	
1.1	Offering of accredited needs driven training at tertiary education (TE) level

#### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of accredited short courses offered	-	-	-	5	5	5	5
1.2 Number of students successfully completed accredited short courses	-	-	-	40	40	40	40
1.3 Number of students registered into a Higher Education		473	427	400	400	350	350

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
and Training (HET) programme							
1.4 Number of students completing Higher Education and Training (HET) programmes				85	85	85	85

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of bursaries awarded	-	-	112		30	30	30
1.2 Implementation of student equity targets	-	-	-	-	40 new PDI students registered	40 new PDI students registered	40 new PDI students registered

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of accredited short courses offered	Quarterly	5	-	2	2	1
1.2 Number of students successfully completed accredited short courses	Annual	40				40
1.3 Number of students registered into a Higher Education and Training (HET) programme	Annual	400	400			
1.4 Number of students completing Higher Education and Training (HET) programmes	Annual	85			85	85

#### Provincial quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of students completing Higher Education and Training (HET)		85				85



Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
programmes						
1.2 Implementation of student equity targets	Annual	100				100

## 10.2 Sub-Programmes 7.2: Further Education and Training

Strategic objective	
1.1	Offering of accredited needs driven training on FET level (learnerships) and short courses to farmers and farm workers

### Transversal performance indicators and annual targets for 2010/11

Programme performance indicator	Audited/Actual performance			Audited/Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of formal skills programmes offered (learnership types)	-	44	44	44	4	4	4
1.2 Number of farmers completing accredited training							
1.3 Number of non-formal skills programmes offered (short courses, skills modules, seminars etc)	15	15	15	15	35	35	35
1.4 Number of farmers attending non-accredited training (skills courses)	2 600	2 500	1 500	1 700	1 000	1 100	1 200
1.5 Number of agricultural trainees attending agricultural training	-	-	-	-	-	-	-
1.6 Number of Farm-Aids completing accredited training	-	-	-	-	-	-	-
1.7 Number of			500	500	300	400	500

Programme performance indicator	Audited/Actual performance			Audited/Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Farm-Aids attending non-accredited training							

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of learners enrolled in Learnerships	60	70	108	100	70	80	80
1.2 Number of learners successfully completed FET Learnerships	0	0	99	81	45	50	50
1.3 Articulation / RPL of FET learners to HET	-	-	8	10	10	10	10

#### Transversal quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.3 Number of formal skills programmes offered (learnerships)	Annual	4				4
1.4 Number of non-formal skills programmes offered (short courses, skills modules, seminars etc)	Annual	35				35
1.5 Number of farmers ; project beneficiaries trained - commercial and emerging)	Quarterly	300	75	75	75	75
1.7 Number of farm workers trained; CASP/LRAD	Quarterly	1000	250	350	250	150

#### Provincial quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of learners/ emerging- and commercial farmers enrolled in Learnerships	Annual	70				70

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.2	Number of learners successfully completed FET Learnerships	Annual	70				70
1.3	Number of FET learners articulating to HET	Annual	10				10

### 10.3 Sub-Programmes 7.3: Quality Assurance

Strategic objective	
1.1	Ensure that training programmes fulfil the prescribed required academic standards

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets			
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13	
1.1	Number of training programmes evaluated (e.g. Learnership / HET programme)	0	2	2	2	1	2	2
1.2	Number of short courses evaluated (HET / FET)	0	10	6	10	2	2	2
1.3	Number of subjects evaluated (HET)	-	-	-	-	2	2	2
1.4	Commission an impact assessment study of training programmes (HET / FET)	-	-	-	-	1	-	-

#### Provincial quarterly targets for 2010/11

Performance indicator		Reporting period	Annual target 2010/11	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of training programmes evaluated (Learnership / HET programme)	Annual	2				2
1.2	Number of short courses evaluated (HET / FET)	Biannual	2			1	1



Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.3	Number of subjects evaluated (HET)	Annual	2				2
1.4	Commission an impact assessment study of training programmes (HET / FET)	Annual	1				1

#### 10.4 Sub-Programmes 7.4: Training Administration and Support

Strategic objective	
1.1	Render a comprehensive and effective administration and support service to line function that includes a cost effective supply chain management service and vehicle transport of high quality
1.2	Student administration support service rendered timely and efficiently
1.3	Establish financial and supply chain management controls

#### Provincial performance indicators and annual targets for 2010/11

Programme performance indicator	Actual performance			Actual performance 2009/10	Medium-term targets			
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13	
1.1	Implement marketing plan for Structured Agricultural Training	15 Expo's + 20 schools	15 Expo's + 20 schools	2 Expo's + 10 schools	(2 Expo's + 10 schools)	Participate in 4 career expo's 10 school visits	Participate in 4 career expo's 10 school visits	Participate in 4 career expo's 10 school visits
1.2	Number of interns supported		2	6		4	4	4
1.3	Daily administration and support services to line functionaries		Ongoing			Ongoing	Ongoing	Ongoing
1.4	Facilitation of special projects		2	2	2	1		1

#### Provincial quarterly targets for 2010/11

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Implement marketing plan for SAT	Quarterly	4 career expo's and 6 school visits	1 expo's and 2 school visits	1 expo's and 2 school visits	2 school visits ; 1 expo	1 expo

Performance indicator	Reporting period	Annual target 2010/11	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.2 Interns supported	Annual	4				4
1.3 Administration and support services to line functionaries	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
1.4 Facilitation of special projects	Annual	1				1

## 10.5 Reconciling performance targets with the Budget and MTEF

### Expenditure estimates

**Table 8: Programme: Structured Agricultural Training**

Subprogramme	Expenditure outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Tertiary Education	18 950	10 758	14 628	18 032	18 742	20 972	21 619
Further Education and Training	6 775	7 794	6 722	11 382	12 143	14 743	15 043
Quality Assurance	0	24	13	20	21	28	35
Training Administration and Support	0	8 782	10 687	10 793	10 076	14 695	11 695
<b>Total</b>	<b>25 725</b>	<b>27 358</b>	<b>32 050</b>	<b>40 227</b>	<b>40 982</b>	<b>50 438</b>	<b>48 392</b>
Change to 2005 budget estimate	31.5%	39.9%	63.8%	105.6%	106.4%	131.0%	125.7%

### Economic classification

<b>Current payments</b>	<b>23 446</b>	<b>26 873</b>	<b>28 770</b>	<b>35 983</b>	<b>35 216</b>	<b>40 798</b>	<b>44 575</b>
Compensation of employees	12 604	14 536	17 239	20 207	23 703	25 481	27 265
Goods and services	10 842	12 326	11 514	15 776	11 513	15 317	17 310
of which:							
Communication	683	379	374	267	319	402	559
Computer services	3	12	106	145	75	85	95
Consultants, contractors and special services	2 539	668	156	335	200	300	290
Inventory	3 103	3 391	4 611	7 695	5 412	5 859	6 933
Maintenance repair and running cost	280	374	325	0	0	0	0
Operating leases	265	254	531	128	195	259	259
Travel and subsistence	1 625	2 057	2 081	2 276	1 950	2 323	2 600
Agency and Support	836	2 048	1 733	1 777	1 978	2 800	3 180
Other	1 788	3 517	1 597	3 153	1 384	3 549	3 394
Interest and rent on land	0	0	4	0	0	0	0
Financial transactions in assets and liabilities	0	11	13	0	0	0	0
<b>Transfers and subsidies to:</b>	<b>1 304</b>	<b>159</b>	<b>2 344</b>	<b>2 303</b>	<b>5 590</b>	<b>5 767</b>	<b>3 527</b>
Provinces and municipalities	9	1	1	0	0	0	0
Departmental agencies and accounts	12	19	0	0	0	0	0
Universities and technikons	0	6	0	100	150	190	150
Public corporations and private enterprises	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0
Non-profit institutions	0	1	276	140	140	177	177
Households	1 283	132	2 067	2 063	5 300	5 400	3 200
<b>Payments for capital assets</b>	<b>975</b>	<b>326</b>	<b>936</b>	<b>661</b>	<b>176</b>	<b>3 873</b>	<b>290</b>

Buildings and other fixed structures	29	0	273	140	0	3 600	0
Machinery and equipment	946	292	663	499	176	273	290
Cultivated assets	0	0	0	0	0	0	0
Software and other intangible assets	0	34	0	0	0	0	0
Land and subsoil assets	0	0	0	0	0	0	0
of which: Capitalised compensation	0	0	0	0	0	0	0
<b>Total</b>	<b>25 725</b>	<b>27 358</b>	<b>32 050</b>	<b>40 227</b>	<b>40 092</b>	<b>50 438</b>	<b>48 392</b>

## 10.6 Performance and expenditure trends

The expenditure of this Programme has increased with R13.222 million (17.13% per annum) from 2006/07 to 2009/10. However, this amount includes human capital development funding in 2009/10 to the amount of R9.733 million (2009/10) which is earmarked.

This Programme is also under severe financial pressure as its equitable share has already been increased with R3.367 million (more than 33% per year) to improve its equitable share position.



## PART C: LINKS TO OTHER PLANS

### 11 Links to the long-term infrastructure and other capital plans

See the Department's needs in terms of infrastructure in Annexure A, the Immovable Asset Management Plan (IAMP) as submitted to the Department of Transport and Public Works.

There are four long-term infrastructure plans which will be included in more detail in the Immovable Infrastructure Asset Management Plan (IAMP):

1. A complete Campus Plan of the current Higher and Tertiary Education institutions at Eisenburg.
2. A complete revaluation and planning of the current Wine Cellar in use.
3. Planning and construction of a complete research facility away from the main office block at Eisenburg.
4. A complete upgrade of the current auditorium and conference facility.

### 12 Conditional grants<sup>2</sup>

<b>Name of grant</b>	Comprehensive Agricultural Support Programme
<b>Purpose</b>	To expand the provision of agricultural support services, and promote and facilitate agricultural development by targeting subsistence, emerging and commercial farmers.
<b>Performance indicator</b>	<ul style="list-style-type: none"> <li>• Infrastructure provided, i.e. fences, boreholes, dairy parlours, packing sheds, etc.</li> <li>• Training of farmers in need thereof</li> <li>• Provision of visible, fit for purpose extension</li> </ul>
<b>Continuation</b>	To be continued for the duration of the period it will take to settle previously disadvantaged farmers until the national target of 30% black farmers on previously white owned land has been reached – at least to 2013
<b>Motivation</b>	PDI empowerment to change the face of agriculture

<b>Name of grant</b>	Ilima/Letsema
<b>Purpose</b>	To assist vulnerable South African farming communities to achieve an increase in agricultural production
<b>Performance indicator</b>	<ul style="list-style-type: none"> <li>• Increased hectares planted</li> <li>• Increased yield per unit within agricultural development corridors</li> <li>• Increase of entrepreneurs supported</li> <li>• Number of newly established infrastructure</li> <li>• Increased hectares rehabilitated.</li> </ul>
<b>Continuation</b>	To be continued for the duration of the period it will take to settle previously disadvantaged farmers until the national target of 30% black farmers on previously white owned land has been reached – at least to 2013
<b>Motivation</b>	PDI empowerment to change the face of agriculture

<b>Name of grant</b>	LandCare
<b>Purpose</b>	<ul style="list-style-type: none"> <li>• To enhance a sustainable conservation of natural resources through a community-based, participatory approach</li> <li>• To create job opportunities through the Expanded Public Works Programme</li> </ul>

<sup>2</sup> Note that DAFF has indicated that the different conditional grants will be consolidated into one conditional grant, called Comprehensive Assistance Support Programme. When exactly this would happen, is dependent on the national Treasury process for 2010/11.

	(EPWP) • To improve food security within the previously disadvantaged communities
<b>Performance indicator</b>	<ul style="list-style-type: none"> <li>• Junior Care management implemented</li> <li>• Veld Care management implemented</li> <li>• Water Care management implemented</li> <li>• Soil Care management implemented</li> </ul>
<b>Continuation</b>	To be continued until at least 2011/12.
<b>Motivation</b>	To optimise productivity and sustainable use of natural resources.

### 13 Public entities

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Casidra (Pty) Ltd	Agricultural and economic development within a rural and land reform context	Implementation of infrastructure projects for emerging farmers	138 360	Projects at least quarterly evaluated. Institution annually evaluated by its Board.

### 14 Public-private partnerships

None are entered into.



**DRAFT IMMOVABLE ASSET MANAGEMENT PLAN**

**DEPARTMENT OF AGRICULTURE**

**JUNE 2009**



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## Preamble

One of National Treasury's key objectives is the transformation of the public-sector financial management system. To this end, the Public Finance Management Act (PFMA), Act 1 of 1999 (which came into effect on 1 April 2000) is being implemented in all government departments, constitutional institutions and public entities.

In the same way, the PFMA represents a fundamental change in the government's approach to controlling public finances. It has shifted the emphasis away from a highly centralised system of expenditure control by National Treasury to a decentralised system which holds the heads of departments accountable for the use of their resources in delivering services to communities. The PMFA also aims to modernise budget and financial management in order to ensure transparency and accountability in the finances of national departments, provincial governments and local authorities. In terms of the PMFA, all national departments are required to:

- manage and safeguard their assets;
- utilise available resources effectively, efficiently and economically;
- avoid over- or under-expenditure and
- curb irregular and fruitless expenditure.

To give effect to these requirements, the Government Immovable Asset Management Act, Number 19, 2007, as well as National Treasury, have placed an obligation on all government departments to prepare an immovable asset management plan for annual submission to National Treasury.

### ***Government Immovable Asset Management Act (GIAMA)***

Cabinet approved the implementation of the Government-wide Immovable Asset Management Policy on 17 August 2005. The outcome of this decision has been the promulgation by the President on 27 November 2007 of the Government Immovable Asset Management Act (GIAMA, No. 19, 2007). However, the implementation date of this National Act is yet to be determined and proclaimed in the Government Gazette.

GIAMA stipulates that the state's immovable assets be managed through the three tiers of government, in order to maximise returns and reduce costs. It also provides for the issuing of guidelines and minimum standards in respect of immovable asset management by national and provincial departments.

The Act applies to state institutions within the national, provincial and local spheres of government, excluding public entities. In terms of Section 3, GIAMA aims to:



- provide a uniform framework for the management of immovable assets that promotes accountability and transparency within government;
- ensure that the use of immovable assets is in accordance with the service delivery objectives of national- and provincial departments and to
- optimise the cost of service delivery by:
  - ensuring accountability for capital and recurrent works;
  - providing for the acquisition, re-use and disposal of an immovable asset;
  - setting up the maintenance of existing immovable assets;
  - protecting the environment and the cultural and historic heritage and
  - improving health and safety in the working environment.

The GIAMA provides a mechanism by which the accommodation needs of all government departments can be accurately assessed, and by which their accommodation can be optimally used and maintained, which means that informed decisions can be made on government spending priorities.

Decisions based on the Immovable Asset Management Plans of various national departments, provincial government and local authorities will lead to greater efficiency in the use of maintenance and capital budgets as well as improve service delivery. The departments will therefore be able to match their immovable assets with their service delivery objectives.

#### ***Compilation of a User Immovable Asset Management Plan***

The User Immovable Asset Management Plan (IAMP) for the Department of Agriculture will inform the budget allocation process in terms of the annual strategic plans of the department.

Therefore, the objectives of the IAMP are to:

- assess the utilisation of accommodation in terms of the relevant department's service delivery objectives;
- assess the functional performance of the accommodation;
- prioritise the need for repair, refurbishment or reconfiguration of all state-owned accommodation;
- plan for future accommodation requirements and to
- secure funding for the acquisition and utilisation of assets according to the strategic objectives of the relevant department.

The IAMP model contemplates a comprehensive framework. It reconciles the various sources of information that must be considered before a comprehensive budget as to the necessary immovable assets (to meet departmental strategic objectives) can be decided upon. The benefit of such a model resides in the ability to present and integrate diverse

and complex information so that the final decision reflects the actual requirements of a department with a high degree of accuracy, validity and reliability.

While still in draft form, the development of the IAMP model seemed quite straightforward. In reality, however, once the process of gathering information was underway, and the attempt to use that information sensibly and to coincide with the anticipated outcome, the refractive properties of different types of information often had far-reaching and unforeseen outcomes and effects on the actual viability of the rest of the model. As a result, the development and refining of the model was a time-consuming and resource-intensive process that required constant revisiting, rethinking and fine-tuning.

Careful consideration has been given to ensure that the information captured in templates 1 to 10 is necessary for the integrity of the budgeting process and that Template 1 (which reflects strategic intent and objectives) has a direct bearing on Template 10 (which integrates the information from the remaining templates and arrives at a budgetary figure for a department's accommodation requirements).

Therefore the model, introduced and applied as a basis for the IAMP for the first time, succeeds in achieving the desired outcome. It is anticipated that, once tested over a number of years, the high degree of model validity will increasingly prove that the budget arrived at from using this model reflects the real requirements of the department. Experience will also yield a high degree of model reliability, providing the assurance that the results obtained by the use of this model can be reproduced from year to year, with each year reflecting more accurate budgetary information and hence, more accurate requests.

The importance of the IAMP is to inform and support the budget allocation procedure, in order to ensure improved service delivery by means of efficient and effective utilisation of immovable assets in maintenance and capital budgets.

***Compilation of a custodian asset management plan and responsibilities of custodian and user***

The GIAMA requires the Accounting Officer of the department to prepare a IAMP to ensure:

- accountable, fair and transparent management of immovable assets;
- effective, efficient and economic use of immovable assets;
- reduced overall cost of service delivery and
- reduced demand for new immovable assets.

In terms of section 6(1) of the GIAMA and as part of its strategic planning process contemplated in the Public Service Regulations 2001, the Accounting Officer of the Department of Transport and Public Works will be regarded as the custodian.

When preparing a management plan, the Accounting Officer must meet the objectives of the GIAMA and adhere to the directives contemplated in the principles of an immovable asset management plan. Therefore, it should include:

- a portfolio strategy and management plan;
- a management plan for each immovable asset throughout its life cycle;
- a performance assessment of the immovable asset;
- a condition assessment of the immovable asset;
- the maintenance assessment of activities required;
- the total and true cost of the maintenance activities identified and
- a disposal strategy and management plan.

#### **Functions of the user**

In terms of Section 14 of the Act:

'The accounting officer of a user department must, for all the immovable assets that it uses or intends to use -

- a) compile, in accordance with the required minimum contents for a IAMP as described above, a user immovable asset management plan that will form part of the strategic plan of that user;
- b) jointly conduct the immovable asset strategic planning process with the relevant custodian;
- c) submit its user immovable asset management plan to the relevant Treasury as part of its corporate plan;
- d) submit a copy of the user immovable asset management plan to the relevant custodian in accordance with section 9; and
- e) establish and execute a performance measurement system as prescribed.'

To this end, departments will therefore be able to correlate immovable assets that they occupy with service delivery objectives within the framework of government's development priorities.

As custodian of all immovable provincial state land in the Western Cape the Department of Transport and Public Works (Branch: Property Management) has therefore been entrusted to compile the initial trial IAMPs for all user departments, whereafter the responsibility will vest in the users to prepare subsequent plans as part of their strategic planning process.



## Executive Summary

This User Immovable Asset Management Plan (IAMP) relates to the accommodation requirements and current utilisation of immovable assets by the Department of Agriculture in order to fulfil its strategic objectives according to the Department's Strategic Plan. This high-level study has been conducted with the dual aims of developing a comprehensive IAMP model, as well as establishing an initial overview of the current status of accommodation needs and requirements as opposed to actual usage. It also identifies priority issues for follow-up action.

As a result of the highly intensive process of developing the IAMP model and then implementing it for the first time under severe time constraints to produce a budget figure, a number of informed assumptions and the use of budgetary amounts for purely illustrative purposes have been made. The rationale behind the behind these assumptions are times constraints and lack of resources for the verification of factual utilisation levels.

Each successive use of the IAMP model will afford the departments an opportunity to assess any assumptions in terms of their validity and then to improve on the result with factual information. This leads to the situation where each successive IAMP produced will be more accurate than the previous one.

However, the fact that informed assumptions have been made and used in this way indicates that the next IAMP will be an improvement on this one. The benefit of this methodology resides in the fact that the IAMP model provides a vast improvement on other, often disparate methodologies used in the past. In future, provincial departments will base their budgets on the same processes and reflect their information in a uniform model, thereby introducing a level of fairness and accountability to the budgeting process.

Furthermore, the scientific formulae through which the functional performance of existing accommodation has been determined are based on guidelines which are still in the process of refinement and subject to further development.

The overall value of this study resides in the degree to which the departments are able to translate corporate objectives into spatial requirements and hence, to derive the most accurate estimates on annual accommodation budgets for the next three years.

The following aspects need to be emphasised:

The Department of Agriculture currently occupies many state owned (total amount has not been verified by Department of Public Works) and 30 leased buildings. Buildings are also used for purposes other than office accommodation, i.e. storage, animal sheds, staff and private housing.

It is understaffed by approximately 25% and intends incrementally appointing additional staff and devolving financial and risk management from the Head Office (Eisenburg) to the Overberg and Eden Regional offices. There is, therefore, a need for another 400 square metres of additional office accommodation.

The user charges for accommodation for the department have been determined as follows:

Infrastructure budgets required over the next three-years:

YEAR	EXISTING MTEF (R)	SUGGESTED MTEF RESULTING FROM IAMP (R)	DEVIATION (%)
2009/2010	6000 000.00	R 40 069 103.69	85%
2010/2011	6600 000.00	R 51 488 014.06	87%
2011/2012	7260 000.00	R 60 630 415.47	88%

\*NOTA BENE: Figures are based on current figures within our budget, but will change when final calculations are done.

The degrees of deviation, in the order of 87% (average annual underfunding over the 3 year period) between the MTEF budgets and the IAMP needs, are explained by the fact that the department has planned to:

- Establish a new research laboratory for the Programme Veterinary Services in Oudtshoorn;
- Expand the existing laboratory of the Programme Veterinary Services in Beaufort West;
- Build a new student facility at the Cape Institute for Agricultural Training;
- Build a new research facility for the Programme Technology, Research and Development Services;
- Decentralise the financial and internal control functions from Head Office (Eisenburg) to the Overberg and Eden Regional offices;
- Incrementally appoint additional staff as the department is approximately 40% understaffed;
- Address the shortage of trained technical staff by appointing 7 at each Regional Office; and
- Regularly repair the buildings that accommodate the staff as well as repairs to "farm infrastructure" (fences, dams, feeding troughs, sheds, irrigation systems, etc.

## 1 Introduction

Human capital development remains one of the main vehicles for transforming the agricultural sector in the Western Cape. Maintaining close links and forming partnerships to ensure integration of the various skills development initiatives provincially and nationally is vital. It is, therefore, important to ensure a strong, competent and skilled departmental workforce, capable of dealing with new and diverse agricultural and related challenges. The development of all employees will receive attention.

The declaration of a disaster area based on the 2006 Eden and Central Karoo floods had a profound effect on the outputs of the Programme Sustainable Resource Management, as the planned targets and schedules had to be adapted to concentrate on completing surveys, verification, design and implementation of disaster works in two district municipalities.

The effect of climate change on agriculture in the Western Cape demands that the Department actively focus and pursue agricultural practices that will lead to adaptation of specific strategies and mitigation of this phenomenon. The recently completed Climate Change Strategy and Action Plan for the Western Cape will be implemented during the next few years (and beyond) and the Department will be the driver for the agricultural action plan. The optimal use of agricultural water and land, as well as conservation agricultural practices and the generation of appropriate and sustainable information and technologies in this regard, will be high on the agenda of the Department.

The agricultural sector is under pressure to improve its economic position. The unstable climatic conditions, fluctuating exchange rate, ever increasing non-trade barriers for export products, higher interest rates and higher input costs are some factors contributing to underperformance of the sector. These factors are affecting the new entrants (land reform beneficiaries) even harder as the instruments available to the Department are limited and do not address the complete spectrum of needs of the emerging sector.

The policy environment in which the Department operates has changed over the past 13 months, and has seen reviews of various agricultural programmes such as the Comprehensive Agricultural Support Programme (CASP), the proposed roll out Micro Finance Institution for South Africa (MAFISA) into all 9 provinces, a robust approach towards Land Reform and the completion of Agricultural Black Economic Empowerment (AgriBEE) Charter. A number of these frameworks will have a profound effect on the work of the Department over the next three to five years. The Department will have to re-align its organisational design to ensure implementation at district municipality level, but also give cognisance to the needs expressed in the Agriculture and Agri-business Sector Plan



which was the collective effort of all four social partners (Government, Business, Labour and Civil Society) which culminated in a strategy as signed by all partners in 12 May 2006.

Of importance within the Sector Plan are the eight themes for which the progress is currently monitored by the Steering Committee comprising of representatives from all four social partners. The themes are Land Reform and Agricultural Black Economic Empowerment, Human Resource Development, Social and Farm Worker Issues, Competitiveness in Agricultural Marketing, Market Development and Market Access, Infrastructure, Research and Development (technical and economic), Extension and Farmer Support, The Natural Environment, Food Safety and Food Security, and Institutional Development.

In line with Cabinet's request and the current policy environment, the Department embarked on identifying another 10 key deliverables to highlight the services of the Department within the respective programmes, and to show the importance of key interventions identified and implemented during 2008/09. The key deliverables for 2009/2010 were derived from the broad overall environment in which the Department operates and are:

1. Deliver on the Human Capital Development Strategy by offering learnerships, internships, bursaries and training opportunities to previously disadvantaged individuals to address the shortage of critical and scarce skills in the agricultural sector.
2. Deliver on the Land and Agrarian Reform Programme by increasing agricultural production by 10 – 15% for the target groups (land reform beneficiaries and emerging farmers).
3. Deliver on the Land and Agrarian Reform Programme by providing universal agricultural support services to land reform beneficiaries and emerging farmers.
4. Highlight the importance of water, biodiversity and natural resources by extending the water wise and biodiversity campaign and assist farmers to increase the water use efficiency of agricultural water.
5. Strengthen the research support to the ostrich industry through a focus on climate change research for mitigation and adaptation and cost pressures in the agricultural sector.
6. Deliver in the Land and Agrarian Reform Programme by increasing agricultural trade by 10 – 15% for the target groups (land reform beneficiaries and emerging farmers).
7. Deliver in the Land and Agrarian Reform Programme by increasing black entrepreneurs in the agri-business industry by 10%.

8. Support the second economy in the Province by implementing farm worker development projects in rural areas.

The Department has also furthermore identified 6 key priorities for 2009 and beyond:

1. Human Capital Development
2. Market Access for Farmers
3. Extension Revitalisation Programme
4. Rural Development
5. Increase agricultural production
6. Research and Technology

### **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 members of staff; and
- Exceptional service delivery.

With the above context in mind as outlined above, the following strategic objectives have been established by the department:

### **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 schemes 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 recognize 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 specific emphasis on farm workers
- To monitor and minimize 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 a 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 utilization, 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 practices 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 (including farm workers) in the agricultural industry, through SAQA approved training programmes at the GET , FET as well as HE levels of the 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.

As emphasised in the preamble, the aim of this IAMP is to match the service delivery objectives with the accommodation requirements which are key to the strategic planning process of developing service delivery plans. This report will therefore indicate by means of accompanying schedules, the accommodation currently occupied by the Department of Agriculture, identify and analyse the functional performance of each asset, to determine the gaps by conducting a gap analysis, to identify accommodation for disposal and to provide an accommodation plan in accordance with the budget and concomitant Medium Term Expenditure Framework (MTEF) for the department.

It is clear that the bulk of the activities of the department are of an administrative, supportive, technical and educative nature. This means that the accommodation requirements of the department are to ensure efficient facilitation of various relationships and effective administration of the agricultural community. The high profile of the department on the provincial front implies that the accommodation must be both highly accessible and functional.

The nature of the department's activities does require a small amount of specialised accommodation such as laboratories in which to conduct research and cellars in which to make wine. Houses for staff, workshops, warehouses and sheds in which to store machinery, farming implements and vehicles, are also required. The department also needs office accommodation, conferencing rooms and lecture halls. Office accommodation, such as that currently occupied by Head Office and Regional staff, is inadequate for the department's growing staff complement.



## 2 Strategic Service Delivery Objectives and Accommodation Requirements

### 2.1 *Strategic service delivery requirements*

The following deliverables have been identified in pursuit of the department's strategic objectives:

#### **DELIVERABLES IN TERMS OF STRATEGIC OBJECTIVES**

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; and
- Exceptional service.

### 2.2 *Portfolio Composition*

The Department of Agriculture occupies 142 state-owned and 33 leased buildings in the Western Cape. A general assessment of the department's current accommodation has a functional performance rating of B2 which means that the accommodation meets the minimum operating and suitability criteria for its required function. The portfolio comprises office accommodation, farms, houses for staff, research laboratories, sheds, workshops, outhouses and farm land.

### 2.3 Portfolio performance

It is through this accommodation plan that the department endeavours to ensure that its strategic objectives are met. In order to determine the present portfolio performance of the assets occupied by the department an analysis of the functional performance of the property was undertaken. This is included in Annexure C (Templates 3.1 and 3.2). Functional performance refers to the level at which the accommodation allocated by the custodian, DTPW, to the Department of Agriculture satisfies the department's requirements, considering the suitability and flexibility of the accommodation.

This entails the identification of the **Required Performance Standard** by identifying the minimum required standards per accommodation type. This required performance standard will, therefore, set the benchmark for evaluating the accommodations' suitability and operating performance in supporting the service delivery objectives of the department. Appendix 1 includes the description of the criteria by which the Required Performance Standard is assessed.

The **Accessibility Rating** was determined according to the physical location of the accommodation, accessibility to the general public (if applicable), accessibility in terms of public transport routes, parking and other public areas as well as accessibility for the physically challenged. The required performance standard and accessibility rating is utilised to determine the suitability index of accommodation in supporting service delivery objectives. Appendix 1 includes the description of the criteria by which an Accessibility Rating is assessed.

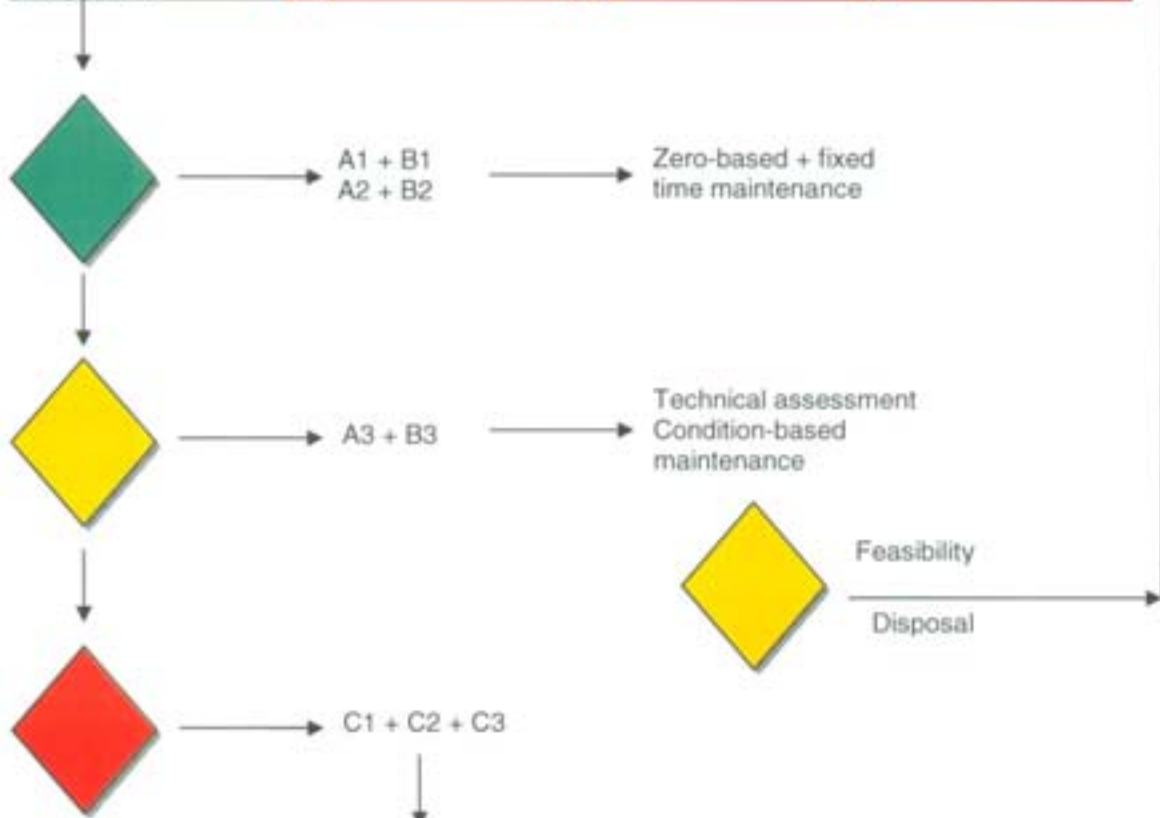
The Required Performance Standard and Accessibility Ratings are used to determine the **Suitability Index** of the accommodation in supporting service delivery objectives. The matrix that indicates the Suitability Index is included in Appendix 1. The **Condition Rating** is utilised to provide a brief indication of the physical condition of a building in terms of various categories by which a building is classified in order to determine the condition status.

The **Operating Performance Index** of the building is derived from the **Condition Rating** of the building cross-related against the Required Performance Standard. The Suitability and Operating indices are utilised to assess the **Functional Performance Index** which ultimately determines (illustrated in Figure 3):

- the suitability of the accommodation to support the department's service delivery objectives and
- the operating performance of the accommodation in relation to the department. A visual presentation to support the above is indicated below.

Figure 1: Functional Performance Index

Suitability Index	Operating Performance Index		
	1 (Optimal)	2 (Minimum)	3 (Outside)
A (Optimal)	A1	A2	A3
B (Minimum)	B1	B2	B3
C (Outside)	C1	C2	C3



- A1- The accommodation is operating optimally and is fully suitable for its required function.
- A2 - The accommodation is operating at minimum operating requirements and is fully suitable for its required function.
- A3 - The accommodation does not meet the minimum operating requirements but is fully suitable for its required function.
- B1- The accommodation meets the optimal operating requirements but only meets the minimum suitability criteria for its required function.
- B2- The accommodation meets the minimum operating and suitability criteria for its required function.
- B3- The accommodation does not meet the minimum operating criteria but meets the minimum suitability criteria for its required function.
- C1- The accommodation is operating optimally but does not meet the minimum suitability criteria.
- C2- The accommodation meets the minimum operating criteria but does not meet the minimum suitability criteria.
- C3 - The accommodation is not operating optimally and does not meet the minimum suitability criteria.

For the purpose of this study the utilisation rate is regarded as 100 percent (Annexure D, Templates 4.1 and 4.2), as this IAMP does not provide for *in loco* inspections. This will however be provided by the custodian, the DTPW, in the following IAMP.



## 2.4 *Gap analysis*

The gap analysis for the Department's accommodation is informed by a number of criteria:

- Utilisation levels: over- or under-utilisation of accommodation.
- Functional analysis of accommodation (suitability for achievement of strategic objectives).
- Need for new accommodation, for instance, due to increased staff establishment.

In light of this, a simple calculation can be made taking the staff complement into consideration and multiplying this by an average of 12m<sup>2</sup> for the nett area required for an accommodation facility in order to determine the space required. A further 20 percent must be added to this to determine gross areas (passages, lift shafts, storage and ablution facilities).

The formula by which space utilisation for office accommodation is calculated is as follows:

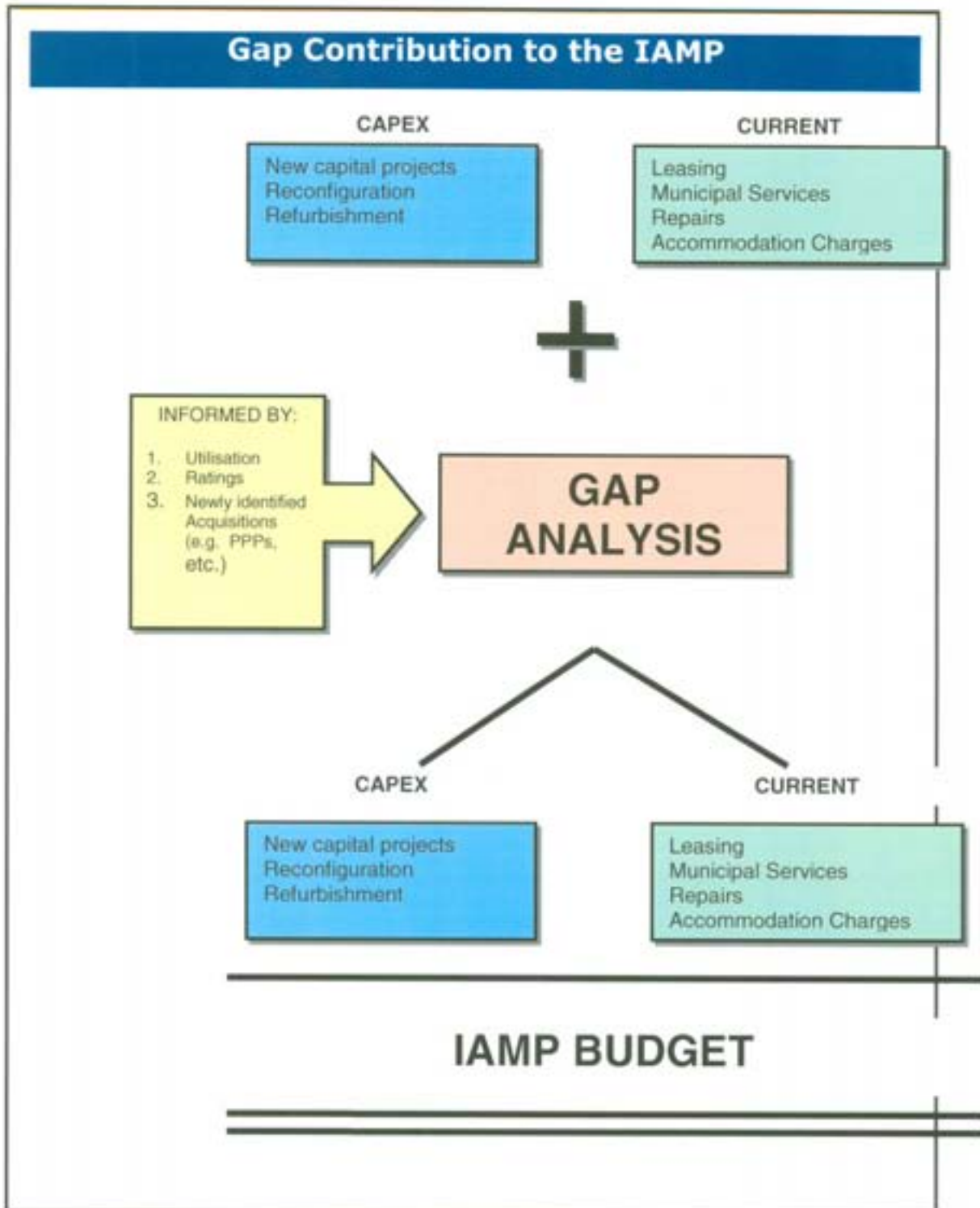
**[No. Personnel x 12m<sup>2</sup> + 20%] = Total Office Accommodation**

Although the formula has not been applied to this project, it is a useful tool for future iteration.

In order to achieve a logical and usable outcome in the form of a IAMP budget, the Gap analysis plays a pivotal role in establishing a foundation for the basic requirements and future needs of the department.

The gap analysis needs further refinement owing to the fact that 100 percent occupation rate has been accepted. A more accurate gap will be ensured once the department has provided a more realistic reflection of the occupation rate. This will be undertaken in the following IAMP.

The flow diagram below illustrates the rationale and process which is to be followed.



**6.1 New accommodation requirements registered with the DTPW.**

BREDA SDORP	OFFICE ACCOMMODATION
GEORGE	OFFICE ACCOMODATION (OFF FARM)
BEAUFORT WEST	OFFICE ACCOMODATION (OLD TRAFFIC DEPT)
STELLENBOSCH	VETS OFFICE ACCOMODATION
CERES	OFFICE ACCOMODATION
VREDENBURG	OFFICE ACCOMODATION
UNIONDALE	OFFICE ACCOMODATION

### 6.2 Projects not registered with DTPW

CALITZDORP	OFFICE ACCOMODATION
ELSENBURG	RESEARCH FACILITY
ELSENBURG	STUDENT CENTRE

### 6.3 Gap analysis summary

Table 1 presents a summary of the information as determined according to the Gap Analysis:

**Table 1: Department of Agriculture: Accommodation Gap Analysis**

See 4.1 and 4.2

GAP CRITERIA	RESULT OF ANALYSIS	ACTION TO BE TAKEN
Current Space Utilisation Level	118%	Based on assumption, therefore needs verification by Custodian: DTPW
Functional Analysis	B3 Rating	The accommodation does not meet the minimum operating criteria, but meets the minimum suitability criteria for its required function (see page 29)
Increased staff requirements.	Planning to incrementally increase staff complement	Dept. will require additional office accommodation. (Approx. 683 sq. meters) (see 4.1 and 4.2)

## 7 Refurbishment Plan

Annexure G (Template 7) is intended to depict all refurbishment and reconfiguration projects and their subsequent cash flows that are currently registered on the DTPW.

BEAUFORT WEST	RESEARCH LABORATORY
ELSENBURG	MANAGEMENT OFFICE WING

## 8 Accommodation to be relinquished to DTPW

VAN RHYNSDORP	OFFICE	Troe Troe Building
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## 9 Repairs Plan

There are currently 56 repair projects (valued at R6, 000 000.00) registered. (See Template 9).



## 10 Budget

The Budgetary requirements are informed by projects registered with the DTPW, lease contracts, municipal services based on historical expenditure with a ten percent escalated figure for the subsequent financial years (Annexure 10, Template J).

Table 2 summarises the full MTEF budgets and compares them against the IAMP needs

\*NOTA BENE: Figures are based on current figures within our budget, but will change when final calculations are done.

	2009/10 MTEF	2009/10 U-AMP	2010/11 MTEF	2010/11 U-AMP	2011/12 MTEF	2011/12 U-AMP
New Capital Works		0	0	R 13 072 000.00	0	R 17 868 000.00
Refurbishment and Re-configuration	5 320 000.00	0		192,000.00	0	252 000.00
<b>TOTAL CAPITAL WORKS</b>	5 320 000.00		0	R 13 264 000.00	0	R 18 584 000.00
<b>DEVIATION</b>		0		100%		100%
<b>CURRENT</b>						
Existing Leases		1 822 525.180		2004777.7		2205255.47
Gap (New leases)	0	12 000.00	0		0	
Municipal Services		R 109 351.51		120 286.660		132 315.330
Accommodation charges		0		0		0
Repairs	6 000 000.00		6 600 000.0		7 760 000.00	
Gap (Repairs)		R 26 817227.00		R 29 498 949.70		R 32 448 844.67
<b>TOTAL CURRENT</b>	6 000 000.00	R 34 749 103.69	6 600000.00	R 38 224 014.06	7 760 000.00	R 42 046 415.47
<b>DEVIATION</b>		83%		83%		83%
<b>TOTAL CAPITAL WORKS AND CURRENT</b>	6 000 000.00	R 40 069 103.69	6 600 000.00	R 51 488 014.06	7 260 000.00	R 60 630 415.47
<b>DEVIATION</b>		85%		87%		88%

The degree of difference (approximately 86%) between the IAMP needs and the MTEF budgets may be substantiated by the fact that the Department of Agriculture is planning to:

- Establish a new research laboratory for the Programme Veterinary Services in the Oudtshoorn;
- Expand the existing research laboratory of the Programme Veterinary Services in Beaufort West;
- Building a new student centre for the Cape Institute for Agricultural Training;
- Building a new research facility for the Programme Technology, Research and Development Services;
- Decentralise the financial and internal control functions from Head Office (Eisenburg) to the Overberg and Eden Regional offices;

- Incrementally fill vacancies as the department is approximately 25% understaffed;
- Address the shortage of trained technical staff by appointing 7 at each Regional Office; and
- Regularly repair the buildings that accommodate the staff as well as repairs to "farm infrastructure" (fences, dams, feeding troughs, sheds, irrigation systems, etc.)

## 11 Conclusion

The accommodation currently occupied by the Department of Agriculture only partially fulfils the requirements in pursuit of service delivery objectives.

The fact that the infrastructure budget is underfunded by approximately 86%, per annum, is exacerbated by the fact that the Western Cape experiences large temperature differentials between summer and winter, flooding in winter and extremely dry periods in summer. Furthermore, the age of the state owned buildings allocated to Agriculture is increasing, necessitating more maintenance works. All of these factors suggest that the annual repairs and maintenance budget should be markedly increased. The current lack of funding from the Department of Transport and Public Works has also exposed the Department of Agriculture to further service delivery limitations as the Department of Transport and Public Works has not made any maintenance funds available for the financial year of 2009/2010. This will have far reaching consequences for the Department as this will have a knock on effect on future underfunding deficits as well as deteriorating infrastructure..

Attention should also be drawn to the fact that the department requires two budgets for the maintenance of infrastructure, Firstly, that which is occupied by staff i.e. office buildings, houses, workshops, conference rooms, etc., and, secondly, funds required to repair agricultural infrastructure (dams, fences, feeding troughs, windmills, irrigation systems, etc.) Both categories of infrastructure are underfunded and require increased budgets in order for the department to meet its strategic objectives.

**Finally, it should be noted that**

- \* **This draft IAMP is a roadmap to a future process of refining where the exact figures and needs will be highlighted and filtered into strategic, operational and budget planning processes. In order for the Department of Agriculture to calculate exact costs, assistance from the Department of Transport and Public Works is of pivotal importance.**
- \* **Although an immovable asset register was supplied by the Department of Transport and Public Works, it was incomplete and the Dept of Agriculture added several buildings/offices and specifications to this register.**
- \* **This draft IAMP was compiled against an extremely tight deadline.**

- \* This draft IAMP was compiled with own resources and no additional budget was allocated to execute this project.

## Appendix 1: Methodology for determining Functional Performance of Accommodation

### Required Performance Rating

The required performance rating is allocated in accordance with the function that the accommodation is required to perform.

Table 1 can be used to determine the required performance rating for each immovable asset. Select a required performance rating index for each immovable asset.

**Table 1: Required Performance Rating**

Performance Standard	Condition Standard	Index
Highly sensitive function with critical results (e.g. hospital operating theatre) or high profile public building (e.g. Parliament Building).	Accommodation to be in best possible condition. Only minimal deterioration will be tolerated.	P5
Business operations requiring good public presentation and high quality working environments.	Accommodation to be in good condition operationally and aesthetically, benchmarked against industry standards for that particular class of accommodation.	P4
Functionally-focussed accommodation at utility level (e.g. school).	Accommodation to be in reasonable condition, fully meeting operational requirements.	P3
Functions are providing essential support only, with no critical operational role (e.g. storage) or accommodation has limited life.	Condition needs to meet minimum operational requirements only.	P2
Functions have ceased and accommodation is dormant; pending relinquishment, etc.	Condition can be allowed to deteriorate or marginally maintained at minimal cost.	P1



## Accessibility Rating

The accessibility rating provides an indication of the accommodation's physical location in relation to the service delivery objectives. This includes where the accommodation is (address) as well as the accessibility of the accommodation for the general public, or members that have to conduct their business at the accommodation. Table 2 can be used to allocate and accessibility rating for the accommodation.

**Table 2: Accessibility Rating**

General Description	Rating
The accommodation 's location fully support service delivery objectives; is fully accessible to the general public with well designed public areas and parking; fits in the current neighbourhood and environmental elements; and is accessible for the physically challenged.	A5
The accommodation's location supports service delivery objectives; is fairly accessible to the general public with moderately designed public areas and parking; fits in the current neighbourhood and environmental elements; and is accessible for the physically challenged to the main areas.	A4
The accommodation's location partially support service delivery objectives; is accessible to the general public with limited public areas and parking; does not fully fit in the current neighbourhood and environmental elements; and has limited accessibility for the physically challenged.	A3
The accommodation's location limits support service delivery objectives; is not generally accessible to the general public with limited public areas and parking; does not fir in the current neighbourhood and environmental elements; and is not accessible for the physically challenged.	A2
The accommodation's location does not meet service delivery objectives; is not at all accessible to the general public and should not be used for the current service delivery objectives.	A1

## Suitability Index

The required performance standard allocated in Table 1 as well as the accessibility rating allocated in Table 2 is used as cross references to determine the suitability index of the accommodation as indicated in Table 3.

**Table 3: Suitability Index**

Required Performance Standard	Accessibility Rating				
	A1 (Very poor)	A2 (Poor)	A3 (Fair)	A4 (Good)	A5 (Excellent)
P5	B	B	A	A	A
P4	C	B	B	A	A
P3	C	C	B	A	A
P2	C	C	B	B	A
P1	C	C	C	B	B

- A - Accommodation is fully suitable for its required function.
- B - Accommodation meets the minimum suitability criteria for its function.
- C - Accommodation does not meet the required suitability criteria.

## User Condition Rating

The condition rating is utilised to give a brief indication of the physical condition of the building (it should be noted that this is not a full condition assessment).

Table 4 is used to allocate a condition rating to the accommodation.

**Table 4: Condition Rating**

Condition Status	General Description	Rating
Excellent	Accommodation has no apparent defects. Appearance is as new. Risk index: No effect on service capability. No risk.	C5
Good	Accommodation exhibits superficial wear and tear, with minor defects and minor signs of deterioration to surface finishes. Risk index: Intermittent, minor inconvenience to operations. Probability of risk to health and safety or property is slight. Low cost implication.	C4
Fair	Accommodation is in average condition, deteriorated surfaces require attention; services are functional, but require attention, backlog maintenance work exists. Risk index: Constant inconvenience to operations. Some risk to health and safety or property. Medium cost implications.	C3
Poor	Accommodation has deteriorated badly, with serious structural problems. General appearance is poor with eroded protective coatings; elements are broken, services are not performing; significant number of major defects exists. Risk index: Major disruption to service capability, high probability of risk to health and safety or property. High cost implication/financial loss.	C2
Very Poor	Accommodation has failed; is not operational and is unfit for occupancy. Risk index: Accommodation is unusable, immediate high risk to security, health and safety or property. Significant cost impact.	C1



## Operating Performance Index

The operating performance is determined by a cross reference between the required performance standard and the condition rating. Table 5 is used to determine the operating performance index.

**Table 5: Operating Performance Index**

Required Performance Standard	Condition Rating				
	C1 (Very poor)	C2 (Poor)	C3 (Fair)	C4 (Good)	C5 (Excellent)
P5	2	2	1	1	1
P4	3	3	2	1	1
P3	3	3	2	2	2
P2	3	3	3	2	2
P1	3	3	3	3	3

**1** Excellent - Accommodation standards exceeds the level expected for functional and operational requirements.

**2** Good - Functional Performance meets the standards expected for functional and operational requirements.

**3** Poor - Functional Performance does not meet the standard expected for functional and operational requirements.

## Functional Performance Index

The functional performance rating is determined by utilising the suitability index as well as the operating performance index that was determined in the previous steps. Table 6 can be utilised to determine the functional performance rating.

**Table 6: Functional Performance Index**

Suitability Index	Operating Performance Index		
	1 (Optimal)	2 (Minimum)	3 (Outside)
A (Optimal)	A1	A2	A3
B (Minimum)	B1	B2	B3
C (Outside)	C1	C2	C3

- "A1" - The accommodation is operating optimally and is fully suitable for its required function.
- "A2" - The accommodation meets the minimum operating criteria and is fully suitable for its required function.
- "A3" - The accommodation does not meet the minimum operating requirements but is fully suitable for its required function.
- "B1" - The accommodation meets the optimal operating requirements but only meets the minimum suitability criteria for its required function.
- "B2" - The accommodation meets the minimum operating and suitability criteria for its required function.
- "B3" - The accommodation does not meet the minimum operating criteria but meets the minimum suitability criteria for its required function.
- "C1" - The accommodation is operating optimally but does not meet the minimum suitability criteria.
- "C2" - The accommodation meets the minimum operating criteria but does not meet the minimum suitability criteria.
- "C3" - The accommodation is not operating optimally but does not meet the minimum suitability criteria.

## TEMPLATE 1: SCHEDULE OF ACCOMMODATION REQUIREMENTS PER BUDGET PROGRAMME OBJECTIVE (ANNEXURE A OF THE U-AMP)

USER DEPARTMENT: AGRICULTURE

CORPORATE OBJECTIVES		OUTCOMES	OPTIMAL SUPPORTING ACCOMMODATION	RATIONALE
<p><b>MISSION</b></p> <p>To enhance the economic, ecological and social wealth of the people of the Western Cape through:</p> <p>Promoting the production of affordable, nutritious, safe and accessible food.</p> <p>Caring for natural resources.</p> <p>Supporting sustainable development of rural communities.</p> <p>Providing economic opportunities for farming and rural communities.</p> <p>Promoting export opportunities for agricultural products and services.</p> <p>Reducing hunger in the Western Cape.</p> <p>The creation of favourable working conditions for our staff.</p> <p>Exceptional service delivery.</p>		<p><b>OPTIMAL SUPPORTING ACCOMMODATION</b></p>		
<p><b>Programme 1: Administration</b></p> <p>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 ensure the attainment of strategic objectives.</p>	<p>1.1: Office of the MEC</p> <p>To render advisory, secretarial, administrative and office support services.</p> <p>1.2: Sector Management</p> <p>To give strategic direction and support, while responsible for the overall management of the department.</p> <p>1.3: Corporate Services</p> <p>To render comprehensive, professional human resource management and office support services.</p> <p>1.4: Financial Management</p> <p>To render financial administration, supply chain management and motor fuel services.</p> <p>1.5: Communication Services</p> <p>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.</p>	<p>Staff complement has increased from 500 (1998) to 560 (2008) yet the department is still understaffed by 40%.</p>	<p>Posts have been "weighed" by Work Study and will be filled incrementally. Decentralisation of financial functions and internal control from Head Office (Cape Town) to the Overberg Regional Office in Brackenbury will take place during 2008, followed by the Edenburg Regional Office in 2010. Depending on funding and reallocations of extensions.</p>	
<p><b>Programme 2: Sustainable Resource Management</b></p> <p>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.</p>	<p>2.1: Engineering Services</p> <p>Investigation, development and promotion of and advertising 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 services for river erosion protection works and providing agricultural infrastructure to rural communities.</p> <p>2.2: LandCare</p> <p>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.</p>	<p>The department is seriously underfunded regarding repairs to existing infrastructure which provides accommodation for staff (i.e. infrastructure for humans) as opposed to farm infrastructure (sheds, feeding troughs, watering holes, irrigation pipes, etc, fences, dams, etc.)</p>	<p>Client will, hopefully, emphasise the infrastructure repair needs of the Department of Agriculture to the Provincial Treasury via the annual Custodian Asset Management Plan (C-AMP).</p>	



<p><b>Programme 3: Farmer Support and Development</b> 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.</p>	<p><b>3.1 Post Farmer Settlement</b> To facilitate the implementation of the Land Reform programme including the administration, management and the implementation of the agricultural support programmes.</p> <p><b>3.2 Farmer Support Services</b> 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.</p> <p><b>3.3 Food Security</b> 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 the community gardens and animal production initiatives.</p> <p><b>3.4 Casheba (Pty) Ltd</b> To maintain and institutional capacity of Casheba (Pty) Ltd as stipulated in the shareholders' compact agreement and to ensure that Casheba is transformed to deliver an agrarian and land reform.</p> <p><b>3.5 Farm Worker Development</b> To facilitate skills development, capacity building and agricultural projects and to deliver a referral service.</p>		
<p><b>Programme 4: Veterinary Services</b> 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.</p>	<p><b>4.1 Animal Health</b> To monitor, mitigate and manage animal disease risks, prevent the occurrence and spread of diseases, control or eradicate outbreaks of animal diseases and to epidemiological surveillance on animal diseases to enable livestock producers to compete effectively in the modern global economy and to protect public health.</p> <p><b>4.2 Export Control</b> 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.</p> <p><b>4.3 Veterinary Public Health</b> 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.</p> <p><b>4.4 Veterinary Laboratory Services</b> 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.</p>		
<p><b>Programme 5: Technology Research and Development</b> To research, develop and adapt appropriate cutting-edge technologies for farmers and other users of 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 tend is converted into an information card 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.</p>	<p><b>5.1 Research</b> 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.</p> <p><b>5.2 Information Services</b> To co-ordinate the development and dissemination of research information to clients, including the development and utilisation of various information systems.</p> <p><b>5.3 Infrastructure Support Services</b> 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.</p>	<p>Although the research farms are upgraded on an annual basis, limited funds are allowing for only very important projects to be done. Continuous upgrading of infrastructure is of utmost importance.</p>	

<p><b>Programme 6: Agricultural Economics</b> 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.</p>	<p><b>6.1 Marketing Services</b> 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. <b>6.2 Macro Economics and Statistics</b> 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.</p>		
<p><b>Programme 7: Structured Agricultural Training</b> To provide structured agricultural training to, and create career and training opportunities for practicing and emerging/prospective farmers (including resource linked 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 the sector in the Western Cape.</p>	<p><b>7.1 Tertiary Education (TE)</b> To provide training programmes on Tertiary Education level (TE) (higher certificates, diplomas, degree and Certificate) in appropriate fields primarily to prospective and practicing/emerging farmers, farm managers, agriculturalists and advisors. <b>7.2 Further Education and Training (FET)</b> To provide training programmes, short courses, skills training modules/programmes and Learnerships at Further Education and Training (FET) level (NQF 1-4) to practicing 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. <b>7.3 Quality Assurance</b> To ensure that all training programmes, modules and short courses fulfil the prescribed and required quality assurance standards. <b>7.4 Training Administration and Support</b> 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.</p>	<p>The Department is seriously considering the possibility of building a modern student centre and decanting of FET colleges.</p>	<p>The Department will be in a position to increase student numbers, currently limited by hostel space.</p>

## ANNEXURE B OF THE IMMOVABLE ASSET MANAGEMENT PLAN

## TEMPLATE 2.1: SCHEDULE OF ACCOMMODATION CURRENTLY OCCUPIED BY YOUR DEPARTMENT: STATE-OWNED

USER DEPARTMENT: AGRICULTURE

Note: Info to be verified in next exercise

Total measurement of units m<sup>2</sup> of a specific site

None, not on original list provided by PW

Asset not serviced or used by the Department (Derived by Dept of the Premier)

Dismantled

PROVINCE	PROPERTY CODE/COORDINATES	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	ACCOMMODATION TYPE	BUILDING EXTENT (M <sup>2</sup> )	LAND EXTENT (M <sup>2</sup> )
WESTERN CAPE	C0000002000001800000	CLANWILLIAM DEPARTMENT OF AGRICULTURE	CLANWILLIAM	OFFICE	Roof Street, 30	West Coast	OFFICE		360
WESTERN CAPE	32° 10'26.961" S 18° 34'05.380" E	CLANWILLIAM DEPARTMENT OF AGRICULTURE	CLANWILLIAM	COLLEGE	Augstburg Agri college (Department of Education)	West Coast	ACADEMIC BUILDINGS		
WESTERN CAPE	C06700000000003000001	ELSENBURG EXP FARM & ELD	ELSENBURG	ACADEMIC BUILDINGS	Elsenburg Landbou Kollege	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	35296
WESTERN CAPE	C06700000000003000001	ELSENBURG EXP FARM & ELD	ELSENBURG	MAN BUILDINGS	Elsenburg Landbou Kollege	CAPE WINELANDS	MAN BUILDINGS	21636	35296
WESTERN CAPE	C06700000000003000000	ELSENBURG EXP FARM & ELD	ELSENBURG	ACADEMIC BUILDINGS	Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	6750245
WESTERN CAPE	C06700000000003000002	ELSENBURG EXP FARM & ELD	ELSENBURG	ACADEMIC BUILDINGS	Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	9051
WESTERN CAPE	C06700000000003000003	ELSENBURG EXP FARM & ELD	ELSENBURG	ACADEMIC BUILDINGS	Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 49' 58.950" E 33° 50' 49.590" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Administration Building GAT	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 3.824" E 33° 50' 31.078" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Genology Building FET Admin	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 0.900" E 33° 50' 30.818" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Lecture rooms GAT	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 2.216" E 33° 50' 31.177" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Lecture Rooms GAT	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 6.121" E 33° 50' 30.008" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Kitchen GAT	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 11.060" E 33° 50' 58.124" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Rugby Field Pavilion	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 0.700" E 33° 50' 54.506" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Pershwin Brawl	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 49' 58.950" E 33° 50' 53.904" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Tennis Court GAT	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 8.055" E 33° 50' 51.940" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg GAT Computers	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 8.911" E 33° 50' 52.624" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg FET Lecturing Rooms	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 4.550" E 33° 50' 52.453" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Intern Offices	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 6.037" E 33° 50' 52.487" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Annex Foster	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 17.050" E 33° 50' 53.514" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Val Cellar	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	18° 50' 17.634" E 33° 50' 52.658" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg FET Washing Building	Maldenville Road, Elsenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	20669
WESTERN CAPE	C06700000000003000001	ELSENBURG EXP FARM & ELD	ELSENBURG	ELSENBURG, HOUSE NO. 35	Elsenburg Landbou Kollege	CAPE WINELANDS	ELSENBURG, HOUSE NO. 35	9051	35296
WESTERN CAPE	C06700000000003000001	ELSENBURG EXP FARM & ELD	ELSENBURG	FARM BUILDINGS	Elsenburg Landbou Kollege	CAPE WINELANDS	FARM BUILDINGS	14965	35296
WESTERN CAPE	C06700000000003000000	ELSENBURG EXP FARM & ELD	ELSENBURG	ELSENBURG, HOUSE NO. 35	Elsenburg	CAPE WINELANDS	ELSENBURG, HOUSE NO. 35	6750245	
WESTERN CAPE	C06700000000003000002	ELSENBURG EXP FARM & ELD	ELSENBURG	ELSENBURG, HOUSE NO. 35	Elsenburg	CAPE WINELANDS	ELSENBURG, HOUSE NO. 35	9051	
WESTERN CAPE	C06700000000003000003	ELSENBURG EXP FARM & ELD	ELSENBURG	ELSENBURG, HOUSE NO. 35	Elsenburg	CAPE WINELANDS	ELSENBURG, HOUSE NO. 35	20669	
WESTERN CAPE	C06700000000003000000	ELSENBURG EXP FARM & ELD	ELSENBURG	HOUSING	Elsenburg	CAPE WINELANDS	HOUSING	13842	6750245
WESTERN CAPE	C06700000000003000003	ELSENBURG EXP FARM & ELD	ELSENBURG	HOUSING	Elsenburg	CAPE WINELANDS	HOUSING	13842	9051



PROVINCE	PROPERTY CODE/COORDINATES	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	ACCOMMODATION TYPE	BUILDING EXTENT (M <sup>2</sup> )	LAND EXTENT (M <sup>2</sup> )
WESTERN CAPE	0670000000000070000	ELZENBURG EXP FARM & ELOP	ELZENBURG	HOUSING	Elzenburg	CAPE WINELANDS	HOUSING	13642	20669
WESTERN CAPE	18° 49' 58.110" E 33° 50' 40.802" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 1	Mullerwiel Road	CAPE WINELANDS	HOUSE	9075	35296
WESTERN CAPE	18° 49' 58.904" E 33° 50' 41.585" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 2	Mullerwiel Road	CAPE WINELANDS	HOUSE		6750245
WESTERN CAPE	18° 49' 59.729" E 33° 50' 42.349" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 3	Mullerwiel Road	CAPE WINELANDS	HOUSE		9051
WESTERN CAPE	18° 50' 0.615" E 33° 50' 42.909" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 4	Mullerwiel Road	CAPE WINELANDS	HOUSE		20669
WESTERN CAPE	18° 50' 1.531" E 33° 50' 43.662" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 5	Mullerwiel Road	CAPE WINELANDS	HOUSE	9075	35296
WESTERN CAPE	18° 50' 2.389" E 33° 50' 44.243" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 6	Mullerwiel Road	CAPE WINELANDS	HOUSE		6750245
WESTERN CAPE	18° 50' 3.630" E 33° 50' 46.918" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 10	Mullerwiel Road	CAPE WINELANDS	HOUSE		6750245
WESTERN CAPE	18° 50' 10.704" E 33° 50' 47.169" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 11	Mullerwiel Road	CAPE WINELANDS	HOUSE		9051
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 12	Mullerwiel Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 49' 46.457" E 33° 49' 54.231" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 13	Mullerwiel Road	CAPE WINELANDS	HOUSE	9075	35296
WESTERN CAPE	18° 50' 15.353" E 33° 50' 48.142" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 14	Mullerwiel Road	CAPE WINELANDS	HOUSE		6750245
WESTERN CAPE	18° 50' 17.055" E 33° 50' 48.298" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 15	Mullerwiel Road	CAPE WINELANDS	HOUSE		9051
WESTERN CAPE	18° 50' 19.031" E 33° 50' 48.379" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 16	Mullerwiel Road	CAPE WINELANDS	HOUSE		20669
WESTERN CAPE	18° 50' 20.870" E 33° 50' 47.300" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 17	Mullerwiel Road	CAPE WINELANDS	HOUSE	9075	35296
WESTERN CAPE	18° 49' 57.957" E 33° 50' 45.525" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 18	Mullerwiel Road	CAPE WINELANDS	HOUSE		6750245
WESTERN CAPE	18° 49' 59.118" E 33° 50' 46.680" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 19	Mullerwiel Road	CAPE WINELANDS	HOUSE		9051
WESTERN CAPE	18° 50' 0.401" E 33° 50' 47.786" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 20	Mullerwiel Road	CAPE WINELANDS	HOUSE		20669
WESTERN CAPE	18° 50' 12.165" E 33° 50' 47.457" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 21	Mullerwiel Road	CAPE WINELANDS	HOUSE	9075	35296
WESTERN CAPE	18° 50' 8.641" E 33° 51' 18.174" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 22	Mullerwiel Road	CAPE WINELANDS	HOUSE		6750245
WESTERN CAPE	18° 50' 11.857" E 33° 51' 17.348" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 23	Mullerwiel Road	CAPE WINELANDS	HOUSE		9051
WESTERN CAPE	18° 50' 13.925" E 33° 50' 47.948" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 34	Mullerwiel Road	CAPE WINELANDS	HOUSE	9075	35296
WESTERN CAPE	18° 49' 39.296" E 33° 51' 3.589" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 35	Mullerwiel Road	CAPE WINELANDS	HOUSE		6750245
WESTERN CAPE	18° 50' 3.425" E 33° 50' 43.268" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 36	Mullerwiel Road	CAPE WINELANDS	HOUSE		9051
WESTERN CAPE	18° 50' 2.569" E 33° 50' 42.624" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 37	Mullerwiel Road	CAPE WINELANDS	HOUSE		20669
WESTERN CAPE	18° 50' 1.714" E 33° 50' 41.921" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 38	Mullerwiel Road	CAPE WINELANDS	HOUSE	9075	35296
WESTERN CAPE	18° 50' 0.961" E 33° 50' 41.310" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 39	Mullerwiel Road	CAPE WINELANDS	HOUSE		6750245
WESTERN CAPE	18° 50' 0.128" E 33° 50' 40.547" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 40	Mullerwiel Road	CAPE WINELANDS	HOUSE		9051
WESTERN CAPE	18° 49' 59.240" E 33° 50' 39.905" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 41	Mullerwiel Road	CAPE WINELANDS	HOUSE		20669
WESTERN CAPE	33° 50' 40.024" S 18° 50' 42.248" E	VAALDRAAI	STELLENBOSCH	HOUSE 1	Mullerwiel Road	CAPE WINELANDS	HOUSE	4900	

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WESTERN CAPE	18°50'43.394"E 33°50'39.447"S	VAALDRAAI	STELLENBOSCH	HOUSE 2	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'43.394"E 33°50'39.810"S	VAALDRAAI	STELLENBOSCH	HOUSE 3	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'43.779"E 33°50'39.400"S	VAALDRAAI	STELLENBOSCH	HOUSE 4	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'44.437"E 33°50'37.900"S	VAALDRAAI	STELLENBOSCH	HOUSE 5	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'44.790"E 33°50'37.527"S	VAALDRAAI	STELLENBOSCH	HOUSE 6	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'44.002"E 33°50'37.067"S	VAALDRAAI	STELLENBOSCH	HOUSE 7	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'43.212"E 33°50'37.504"S	VAALDRAAI	STELLENBOSCH	HOUSE 8	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'42.635"E 33°50'37.952"S	VAALDRAAI	STELLENBOSCH	HOUSE 9	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'41.990"E 33°50'38.499"S	VAALDRAAI	STELLENBOSCH	HOUSE 10	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'41.180"E 33°50'39.220"S	VAALDRAAI	STELLENBOSCH	HOUSE 11	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'40.823"E 33°50'38.862"S	VAALDRAAI	STELLENBOSCH	HOUSE 12	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'41.695"E 33°50'38.236"S	VAALDRAAI	STELLENBOSCH	HOUSE 13	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'42.374"E 33°50'37.428"S	VAALDRAAI	STELLENBOSCH	HOUSE 14	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'43.408"E 33°50'36.717"S	VAALDRAAI	STELLENBOSCH	HOUSE 15	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'42.470"E 33°50'36.394"S	VAALDRAAI	STELLENBOSCH	HOUSE 16	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'39.821"E 33°50'38.482"S	VAALDRAAI	STELLENBOSCH	HOUSE 17	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'40.823"E 33°50'38.852"S	VAALDRAAI	STELLENBOSCH	HOUSE 18	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'39.724"E 33°50'37.299"S	VAALDRAAI	STELLENBOSCH	HOUSE 19	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'40.728"E 33°50'36.749"S	VAALDRAAI	STELLENBOSCH	HOUSE 20	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE		VAALDRAAI	STELLENBOSCH	HOUSE 21	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE		VAALDRAAI	STELLENBOSCH	HOUSE 22	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'40.535"E 33°50'35.402"S	VAALDRAAI	STELLENBOSCH	HOUSE 23	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'43.408"E 33°50'36.717"S	VAALDRAAI	STELLENBOSCH	HOUSE 24	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'42.374"E 33°50'37.428"S	VAALDRAAI	STELLENBOSCH	HOUSE 25	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'41.695"E 33°50'38.236"S	VAALDRAAI	STELLENBOSCH	HOUSE 26	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'39.297"E 33°50'39.205"S	VAALDRAAI	STELLENBOSCH	HOUSE 27	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'34.974"E 33°50'39.981"S	VAALDRAAI	STELLENBOSCH	HOUSE 28	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'34.716"E 33°50'40.699"S	VAALDRAAI	STELLENBOSCH	HOUSE 29	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18°50'35.853"E 33°50'40.498"S	VAALDRAAI	STELLENBOSCH	HOUSE 30	Muldersvlei Road	CAPE WINELANDS	HOUSE		



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WESTERN CAPE	18° 50' 35.944" E 33° 50' 39.292" S	VAALDRAAI	STELLENBOSCH	HOUSE 31	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.202" E 33° 50' 39.076" S	VAALDRAAI	STELLENBOSCH	HOUSE 32	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.492" E 33° 50' 38.430" S	VAALDRAAI	STELLENBOSCH	HOUSE 33	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 42.470" E 33° 50' 36.294" S	VAALDRAAI	STELLENBOSCH	HOUSE 34	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 39.821" E 33° 50' 38.462" S	VAALDRAAI	STELLENBOSCH	HOUSE 35	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37.107" E 33° 50' 39.787" S	VAALDRAAI	STELLENBOSCH	HOUSE 36	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37.010" E 33° 50' 40.368" S	VAALDRAAI	STELLENBOSCH	HOUSE 37	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.848" E 33° 50' 40.885" S	VAALDRAAI	STELLENBOSCH	HOUSE 38	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38.622" E 33° 50' 41.370" S	VAALDRAAI	STELLENBOSCH	HOUSE 39	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.096" E 33° 50' 41.919" S	VAALDRAAI	STELLENBOSCH	HOUSE 40	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.234" E 33° 50' 42.553" S	VAALDRAAI	STELLENBOSCH	HOUSE 41	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.976" E 33° 50' 42.986" S	VAALDRAAI	STELLENBOSCH	HOUSE 42	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.750" E 33° 50' 43.503" S	VAALDRAAI	STELLENBOSCH	HOUSE 43	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.620" E 33° 50' 44.084" S	VAALDRAAI	STELLENBOSCH	HOUSE 44	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.427" E 33° 50' 44.666" S	VAALDRAAI	STELLENBOSCH	HOUSE 45	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.265" E 33° 50' 45.183" S	VAALDRAAI	STELLENBOSCH	HOUSE 46	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.001" E 33° 50' 45.764" S	VAALDRAAI	STELLENBOSCH	HOUSE 47	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 34.845" E 33° 50' 46.346" S	VAALDRAAI	STELLENBOSCH	HOUSE 48	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 34.628" E 33° 50' 47.348" S	VAALDRAAI	STELLENBOSCH	HOUSE 49	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.653" E 33° 50' 46.669" S	VAALDRAAI	STELLENBOSCH	HOUSE 50	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.879" E 33° 50' 46.130" S	VAALDRAAI	STELLENBOSCH	HOUSE 51	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.073" E 33° 50' 45.667" S	VAALDRAAI	STELLENBOSCH	HOUSE 52	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.234" E 33° 50' 45.180" S	VAALDRAAI	STELLENBOSCH	HOUSE 53	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.524" E 33° 50' 44.601" S	VAALDRAAI	STELLENBOSCH	HOUSE 54	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.654" E 33° 50' 44.084" S	VAALDRAAI	STELLENBOSCH	HOUSE 55	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.816" E 33° 50' 43.503" S	VAALDRAAI	STELLENBOSCH	HOUSE 56	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.861" E 33° 50' 42.899" S	VAALDRAAI	STELLENBOSCH	HOUSE 57	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37.171" E 33° 50' 42.372" S	VAALDRAAI	STELLENBOSCH	HOUSE 58	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37.301" E 33° 50' 41.855" S	VAALDRAAI	STELLENBOSCH	HOUSE 59	Muldersvlei Road	CAPE WINELANDS	HOUSE		



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WESTERN CAPE	18° 50' 37,891" E 33° 50' 41,338" S	VAALDRAAI	STELLENBOSCH	HOUSE 60	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,850" E 33° 50' 40,871" S	VAALDRAAI	STELLENBOSCH	HOUSE 61	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,238" E 33° 50' 40,220" S	VAALDRAAI	STELLENBOSCH	HOUSE 62	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,484" E 33° 50' 39,690" S	VAALDRAAI	STELLENBOSCH	HOUSE 63	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,753" E 33° 50' 39,044" S	VAALDRAAI	STELLENBOSCH	HOUSE 64	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 39,789" E 33° 50' 39,561" S	VAALDRAAI	STELLENBOSCH	HOUSE 65	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 39,530" E 33° 50' 40,207" S	VAALDRAAI	STELLENBOSCH	HOUSE 66	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 39,239" E 33° 50' 40,853" S	VAALDRAAI	STELLENBOSCH	HOUSE 67	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,991" E 33° 50' 41,402" S	VAALDRAAI	STELLENBOSCH	HOUSE 68	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,819" E 33° 50' 41,952" S	VAALDRAAI	STELLENBOSCH	HOUSE 69	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,583" E 33° 50' 42,494" S	VAALDRAAI	STELLENBOSCH	HOUSE 70	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,335" E 33° 50' 42,953" S	VAALDRAAI	STELLENBOSCH	HOUSE 71	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,078" E 33° 50' 43,420" S	VAALDRAAI	STELLENBOSCH	HOUSE 72	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,795" E 33° 50' 43,887" S	VAALDRAAI	STELLENBOSCH	HOUSE 73	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,559" E 33° 50' 44,360" S	VAALDRAAI	STELLENBOSCH	HOUSE 74	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,365" E 33° 50' 44,837" S	VAALDRAAI	STELLENBOSCH	HOUSE 75	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,074" E 33° 50' 45,315" S	VAALDRAAI	STELLENBOSCH	HOUSE 76	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36,813" E 33° 50' 45,792" S	VAALDRAAI	STELLENBOSCH	HOUSE 77	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36,587" E 33° 50' 46,268" S	VAALDRAAI	STELLENBOSCH	HOUSE 78	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,301" E 33° 50' 46,745" S	VAALDRAAI	STELLENBOSCH	HOUSE 79	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,495" E 33° 50' 46,411" S	VAALDRAAI	STELLENBOSCH	HOUSE 80	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,721" E 33° 50' 45,861" S	VAALDRAAI	STELLENBOSCH	HOUSE 81	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,912" E 33° 50' 45,350" S	VAALDRAAI	STELLENBOSCH	HOUSE 82	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,764" E 33° 50' 45,878" S	VAALDRAAI	STELLENBOSCH	HOUSE 83	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,552" E 33° 50' 45,152" S	VAALDRAAI	STELLENBOSCH	HOUSE 84	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,284" E 33° 50' 46,726" S	VAALDRAAI	STELLENBOSCH	HOUSE 85	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 38,104" E 33° 50' 47,234" S	VAALDRAAI	STELLENBOSCH	HOUSE 86	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,947" E 33° 50' 47,965" S	VAALDRAAI	STELLENBOSCH	HOUSE 87	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37,721" E 33° 50' 48,285" S	VAALDRAAI	STELLENBOSCH	HOUSE 88	Muldersvlei Road	CAPE WINELANDS	HOUSE		

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WESTERN CAPE	18° 50' 37.495" E 33° 50' 48.769" S	VAALDRAAI	STELLENBOSCH	HOUSE 89	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37.301" E 33° 50' 49.351" S	VAALDRAAI	STELLENBOSCH	HOUSE 90	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 37.107" E 33° 50' 49.868" S	VAALDRAAI	STELLENBOSCH	HOUSE 91	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.267" E 33° 50' 49.836" S	VAALDRAAI	STELLENBOSCH	HOUSE 92	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.461" E 33° 50' 49.319" S	VAALDRAAI	STELLENBOSCH	HOUSE 93	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.654" E 33° 50' 48.769" S	VAALDRAAI	STELLENBOSCH	HOUSE 94	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.784" E 33° 50' 48.252" S	VAALDRAAI	STELLENBOSCH	HOUSE 95	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.913" E 33° 50' 47.735" S	VAALDRAAI	STELLENBOSCH	HOUSE 96	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.234" E 33° 50' 47.671" S	VAALDRAAI	STELLENBOSCH	HOUSE 97	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 36.103" E 33° 50' 48.252" S	VAALDRAAI	STELLENBOSCH	HOUSE 98	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.911" E 33° 50' 48.769" S	VAALDRAAI	STELLENBOSCH	HOUSE 99	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.717" E 33° 50' 49.290" S	VAALDRAAI	STELLENBOSCH	HOUSE 100	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	18° 50' 35.459" E 33° 50' 47.477" S	VAALDRAAI	STELLENBOSCH	HOUSE 101	Muldersvlei Road	CAPE WINELANDS	HOUSE		
WESTERN CAPE	C06700000000003400000	ELSENBURG EXP FARM & ELO	ELSENBURG	FARM BUILDINGS	Elsenburg	CAPE WINELANDS	FARM BUILDINGS	14905	6750245
WESTERN CAPE	C06700000000003500000	ELSENBURG EXP FARM & ELO	ELSENBURG	FARM BUILDINGS	Elsenburg	CAPE WINELANDS	FARM BUILDINGS	14905	9051
WESTERN CAPE	C06700000000003700000	ELSENBURG EXP FARM & ELO	ELSENBURG	FARM BUILDINGS	Elsenburg	CAPE WINELANDS	FARM BUILDINGS	14905	20669
WESTERN CAPE	C06700000000003400000	ELSENBURG EXP FARM & ELO	ELSENBURG	PIG & SHEEP FEEDING	Elsenburg	CAPE WINELANDS	FARM	7528	6750245
WESTERN CAPE	C06700000000003500000	ELSENBURG EXP FARM & ELO	ELSENBURG	PIG & SHEEP FEEDING	Elsenburg	CAPE WINELANDS	FARM	7528	9051
WESTERN CAPE	C06700000000003700000	ELSENBURG EXP FARM & ELO	ELSENBURG	PIG & SHEEP FEEDING	Elsenburg	CAPE WINELANDS	FARM	7528	20669
WESTERN CAPE	C067000000000030000001	ELSENBURG EXP FARM & ELO	ELSENBURG	STOCK BREEDING & PIG EXPERIMENTS	Elsenburg Landbou Kollege	CAPE WINELANDS	FARM	7042	36296
WESTERN CAPE	C06700000000003400000	ELSENBURG EXP FARM & ELO	ELSENBURG	STOCK BREEDING & PIG EXPERIMENTS	Elsenburg	CAPE WINELANDS	FARM	7042	6750245
WESTERN CAPE	C06700000000003500000	ELSENBURG EXP FARM & ELO	ELSENBURG	STOCK BREEDING & PIG EXPERIMENTS	Elsenburg	CAPE WINELANDS	FARM	7042	9051
WESTERN CAPE	C067000000000030000001	ELSENBURG EXP FARM & ELO	ELSENBURG	PIG & SHEEP FEEDING	Elsenburg Landbou Kollege	CAPE WINELANDS	FARM	7528	36296
WESTERN CAPE	C06700000000003700000	ELSENBURG EXP FARM & ELO	ELSENBURG	STOCK BREEDING & PIG EXPERIMENTS	Elsenburg	CAPE WINELANDS	FARM	7042	20669
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Old Aerie (Pork Production Shed 1000)	Muldersvlei Road	CAPE WINELANDS	Storage	110.4	
WESTERN CAPE	18° 50' 11.896" E 33° 50' 52.586" S	ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Manor House	Muldersvlei Road	CAPE WINELANDS	Function/Training		
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Tobacco Section Open Sheds	Muldersvlei Road	CAPE WINELANDS	Storage	326.4	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Old Abattoir	Muldersvlei Road	CAPE WINELANDS	not in use	314.13	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm (Shed/Maintenance)	Muldersvlei Road	CAPE WINELANDS	Storage	314.13	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm (Shed/Maintenance)	Muldersvlei Road	CAPE WINELANDS	Storage	314.13	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Office	Muldersvlei Road	CAPE WINELANDS	Office/conference	215	



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WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Vehicle Shed	Middensiel Road	CAPE WINELANDS	vehicle shed	106.75	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Lorry Shed	Middensiel Road	CAPE WINELANDS	vehicle shed	106.75	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Maintenance Shed	Middensiel Road	CAPE WINELANDS	barbers/ store	187.5	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Workshop	Middensiel Road	CAPE WINELANDS	Storage/ office/ work area	396.5	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Mechanical Workshop	Middensiel Road	CAPE WINELANDS	Storage/ office/ work area	911.4	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Lubricant Shed	Middensiel Road	CAPE WINELANDS	Fuel/ storage	54.52	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Old ME House	Middensiel Road	CAPE WINELANDS	Storage hay	296.1	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Silo	Middensiel Road	CAPE WINELANDS	Storage hay	271.04	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Tractor Shed	Middensiel Road	CAPE WINELANDS	tractors/ Pallets	452.5	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Open Shed	Middensiel Road	CAPE WINELANDS	barbers/ Chemical	266.24	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Open Shed	Middensiel Road	CAPE WINELANDS	tractors/ Pallets	352.88	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Open Shed	Middensiel Road	CAPE WINELANDS	Bales	373.75	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Farm Equipment Shed	Middensiel Road	CAPE WINELANDS	Farm equipment	234	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Demo Building(Animal Production)	Middensiel Road	CAPE WINELANDS	demolition	74diameter	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Aquaculture building	Middensiel Road	CAPE WINELANDS			
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Cattle Metabolism Building (Animal Prod)	Middensiel Road	CAPE WINELANDS	shed	307.2	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Calf Rearing(Animal Production)	Middensiel Road	CAPE WINELANDS	shed	262.8	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Milk shed (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	1050	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Milk Shed (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	1050	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Committee Room (Animal Production)	Middensiel Road	CAPE WINELANDS	office	307.2	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Intensive Housing (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	262.3	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Calf Rearing(Animal Production)	Middensiel Road	CAPE WINELANDS	shed	262.3	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Single feeder (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	262.3	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Hospital (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	307.2	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Dunker Feeding pits (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	400	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Shed (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	1050	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Stables (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	1050	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Dub Testing Centre (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	262.3	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Pigs (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	248.92	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Pigs (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	248	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Pigs (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	260	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Elsenburg Pigs (Animal Production)	Middensiel Road	CAPE WINELANDS	shed	260	
WESTERN CAPE		ELSENBURG RESEARCH FARM	STELLENBOSCH	Korona Race Shed (Luxury Bales)	Middensiel Road	CAPE WINELANDS	shed	375	

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WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Old Acres (Plant Production Block)	Muldersvlei Road	CAPE WYNELANDS	shed	403.2	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Tobacco Section	Muldersvlei Road	CAPE WYNELANDS	office/shed	326.4	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Kromme Riepe Shearing shed	Muldersvlei Road	CAPE WYNELANDS	shed	333	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Tobacco Section Open Sheds	Muldersvlei Road	CAPE WYNELANDS	shed	356.7	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Pig Testing Centre	Muldersvlei Road	CAPE WYNELANDS	shed	963	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Pig Testing Centre	Muldersvlei Road	CAPE WYNELANDS	shed	963	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Plant Production Shed	Muldersvlei Road	CAPE WYNELANDS	shed	238.96	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Fyrboks Office	Muldersvlei Road	CAPE WYNELANDS	office/shed	579	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Fyrboks Shed	Muldersvlei Road	CAPE WYNELANDS	shed	593.9	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Fyrboks Shed	Muldersvlei Road	CAPE WYNELANDS	shed	399	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Sheep Shed	Muldersvlei Road	CAPE WYNELANDS	shed	298.89	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Sheep Metabolism	Muldersvlei Road	CAPE WYNELANDS	shed	292.9	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Sheep Section Office	Muldersvlei Road	CAPE WYNELANDS	office/shed	720	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Sheep Overalls Facility	Muldersvlei Road	CAPE WYNELANDS	shed	288.08	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Sheep Knal Shed	Muldersvlei Road	CAPE WYNELANDS	shed	282.54	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Kromme Riepe Shed/Tumbure	Muldersvlei Road	CAPE WYNELANDS	shed	579.3	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Animal Production Shed	Muldersvlei Road	CAPE WYNELANDS	shed	579	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Dairy Laboratory	Muldersvlei Road	CAPE WYNELANDS	laboratory	1239	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Plant Production Shed	Muldersvlei Road	CAPE WYNELANDS	storage	393.3	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Chemical store Elzenburg Farm	Muldersvlei Road	CAPE WYNELANDS	Chemicals	260	
WESTERN CAPE		ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Farm Training facility	Muldersvlei Road	CAPE WYNELANDS	Tea room , storage	126.45	
WESTERN CAPE	C067000000000000000001	ELZENBURG EXP FARM & ELO	ELZENBURG	MAIN BUILDING	Elzenburg Landbou Kollege	CAPE WYNELANDS	MAIN BUILDING	21636	30298
WESTERN CAPE	C06700000000000000003400000	ELZENBURG EXP FARM & ELO	ELZENBURG	MAIN BUILDING	Elzenburg	CAPE WYNELANDS	MAIN BUILDING	21636	670045
WESTERN CAPE	C06700000000000000000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	MAIN BUILDING	Elzenburg	CAPE WYNELANDS	MAIN BUILDING	21636	9051
WESTERN CAPE	C06700000000000000000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	MAIN BUILDING	Elzenburg	CAPE WYNELANDS	MAIN BUILDING	21636	20669
WESTERN CAPE	C06700000000000000000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	MAIN BUILDINGS	Elzenburg	CAPE WYNELANDS	MAIN BUILDINGS	21636	670045
WESTERN CAPE	C06700000000000000000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	MAIN BUILDINGS	Elzenburg	CAPE WYNELANDS	MAIN BUILDINGS	21636	9051
WESTERN CAPE	C06700000000000000000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	MAIN BUILDINGS	Elzenburg	CAPE WYNELANDS	MAIN BUILDINGS	21636	20669
WESTERN CAPE	C06700000000000000000000000000000	KROMME RIEPE	STELLENBOSCH	HOUSE A1	Kromme Riepe	CAPE WYNELANDS	HOUSE A1	3430	
WESTERN CAPE	C06700000000000000000000000000000	KROMME RIEPE	STELLENBOSCH	HOUSE A2	Kromme Riepe	CAPE WYNELANDS	HOUSE A2		
WESTERN CAPE	C06700000000000000000000000000000	KROMME RIEPE	STELLENBOSCH	HOUSE A3	Kromme Riepe	CAPE WYNELANDS	HOUSE A3		
WESTERN CAPE	C06700000000000000000000000000000	KROMME RIEPE	STELLENBOSCH	HOUSE A4	Kromme Riepe	CAPE WYNELANDS	HOUSE A4		
WESTERN CAPE	C06700000000000000000000000000000	KROMME RIEPE	STELLENBOSCH	HOUSE A5	Kromme Riepe	CAPE WYNELANDS	HOUSE		



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WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A6	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A7	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A8	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A9	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A10	Koornne Phees	CAPE WINELANDS	HOUSE A10		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A11	Koornne Phees	CAPE WINELANDS	HOUSE A11		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A12	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A13	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A14	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A15	Koornne Phees	CAPE WINELANDS	HOUSE A15		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A16	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A17	Koornne Phees	CAPE WINELANDS	HOUSE A17		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A18	Koornne Phees	CAPE WINELANDS	HOUSE A18		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A19	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A20	Koornne Phees	CAPE WINELANDS	HOUSE A20		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A21	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A22	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A23	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A24	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A25	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A26	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A27	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A28	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A29	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE A24	Koornne Phees	CAPE WINELANDS	HOUSE		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE P1	Koornne Phees	CAPE WINELANDS	HOUSE P2		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE P2	Koornne Phees	CAPE WINELANDS	HOUSE P2		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE P3	Koornne Phees	CAPE WINELANDS	HOUSE P3		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE P4	Koornne Phees	CAPE WINELANDS	HOUSE P4		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE P5	Koornne Phees	CAPE WINELANDS	HOUSE P5		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE P6	Koornne Phees	CAPE WINELANDS	HOUSE P4		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	HOUSE P7	Koornne Phees	CAPE WINELANDS	HOUSE P5		
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	ACADEMIC BUILDINGS - B	Koornne Phees	CAPE WINELANDS	ACADEMIC BUILDINGS - B	3018	1912608
WESTERN CAPE	00670000000000200000	KFCAMM RHEE	STELLENBOSCH	BUILDING 1	Koornne Phees	CAPE WINELANDS	BUILDING 1		1912608

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WESTERN CAPE	C0670000000000000000	KROMME RHEE	STELLENBOSCH	COVERED WALKWAYS	Kromme Rhee	CAPE WINELANDS	COVERED WALKWAYS	365	1912608
WESTERN CAPE	C0670000000000000000	KROMME RHEE	STELLENBOSCH	FARM BUILDINGS - 5	Kromme Rhee	CAPE WINELANDS	FARM BUILDINGS - 5	2479	1912608
WESTERN CAPE	C0670000000000000000	KROMME RHEE	STELLENBOSCH	HOUSES - 35	Kromme Rhee	CAPE WINELANDS	HOUSES - 35	3068	1912608
WESTERN CAPE	C0670000000000000000	KROMME RHEE	STELLENBOSCH	MANOR HOUSES - 2	Kromme Rhee	CAPE WINELANDS	MANOR HOUSES - 2	502	1912608
WESTERN CAPE	C0670000000000000000	KROMME RHEE	STELLENBOSCH	OFFICES - 2	Kromme Rhee	CAPE WINELANDS	OFFICES - 2	627	1912608
WESTERN CAPE	C0670000000000000000	KROMME RHEE	STELLENBOSCH	OUTBUILDINGS - 13	Kromme Rhee	CAPE WINELANDS	OUTBUILDINGS - 13	569	1912608
WESTERN CAPE	C0460000000000047700001	LANGGEWENS EXPERIMENT FARM	MALMESBURY	15 ADMINISTRATION BUILDINGS	Farm Zoutfontein No 477	West Coast	15 ADMINISTRATION BUILDINGS	3257.57	4690555
WESTERN CAPE	C0460000000000047700001	LANGGEWENS EXPERIMENT FARM	MALMESBURY	16 HOUSES & 1 GARAGE	Farm Zoutfontein No 477	West Coast	16 HOUSES & 1 GARAGE	1435	4690555
WESTERN CAPE	C0460000000000047700001	LANGGEWENS EXPERIMENT FARM	MALMESBURY	BUILDING	Farm Zoutfontein No 477	West Coast	BUILDING		4690555
WESTERN CAPE	C0460000000000047700001	LANGGEWENS EXPERIMENT FARM	MALMESBURY	SCHOOL	Farm Zoutfontein No 477	West Coast	SCHOOL	402	4690555
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Office Block	Langgewens Research Farm OR N7	WEST COAST	Offices/Conference	600	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Vehicle Shed	Langgewens Research Farm OR N7	WEST COAST	Vehicle/Seed/Fert	350	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Old Tractor Shed	Langgewens Research Farm OR N7	WEST COAST	Tractors/Fuel/Storage	180	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Cafe	Langgewens Research Farm OR N7	WEST COAST	Eating Room	60	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	New Tractor Shed	Langgewens Research Farm OR N7	WEST COAST	Tractors/Planter	375	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Handy Man Shed	Langgewens Research Farm OR N7	WEST COAST	Ladders/Tools	200	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Hay Shed	Langgewens Research Farm OR N7	WEST COAST	Hay/Storage	300	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Milking Shed	Langgewens Research Farm OR N7	WEST COAST	Laubacher/Cool room	180	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Silos x 2	Langgewens Research Farm OR N7	WEST COAST	Silos x 2	4m diameter	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Old Tanks x 4	Langgewens Research Farm OR N7	WEST COAST	Old Tanks x 4	4m diameter	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Water tank with roof	Langgewens Research Farm OR N7	WEST COAST	Water tank with roof	12m diameter	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Wood Shed	Langgewens Research Farm OR N7	WEST COAST	Wood Shed	40	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Header Shed	Langgewens Research Farm OR N7	WEST COAST	Tractors/Workshop	600	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY		Langgewens Research Farm OR N7	WEST COAST	implements		
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Animal Prod Shed	Langgewens Research Farm OR N7	WEST COAST	Fencing/Feeding/Vet	300	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Hospital - open	Langgewens Research Farm OR N7	WEST COAST	Sick sheep/Hospital - open	120	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Old Chemical	Langgewens Research Farm OR N7	WEST COAST	Chemicals	10	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Swimming tank	Langgewens Research Farm OR N7	WEST COAST	Empty Swimming tank	12m diameter	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Small Grain Shed	Langgewens Research Farm OR N7	WEST COAST	Storage/Garage	100	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Main Water Tank	Langgewens Research Farm OR N7	WEST COAST	Main Water Tank	20m diameter	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Water Tank K14	Langgewens Research Farm OR N7	WEST COAST	Water Tank K14	6m diameter	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Houses	Langgewens Research Farm OR N7	WEST COAST			
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	A1	Langgewens Research Farm OR N7	WEST COAST	Accommodation	650	



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WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	A2 - Single Quarters	Langgewens Research Farm Off NT	WEST COAST	Accommodation	300	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	A3	Langgewens Research Farm Off NT	WEST COAST	Accommodation	120	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B1	Langgewens Research Farm Off NT	WEST COAST	Accommodation	100	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B2	Langgewens Research Farm Off NT	WEST COAST	Accommodation	100	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B3	Langgewens Research Farm Off NT	WEST COAST	Accommodation	100	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B4	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B5	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B6	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B7	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B8	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B9	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B10	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B11	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B12	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B13	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	B14	Langgewens Research Farm Off NT	WEST COAST	Accommodation	90	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Old School	Langgewens Research Farm Off NT	WEST COAST	Storage	210	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Old School Office	Langgewens Research Farm Off NT	WEST COAST	Storage	40	
WESTERN CAPE		LANGGEWENS RESEARCH FARM	MALMESBURY	Old School Toilets	Langgewens Research Farm Off NT	WEST COAST	Toilets	60	
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	4 WATER TANKS		West Coast	4 WATER TANKS	10	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	ACCOMMODATION		West Coast	ACCOMMODATION	500	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	ADMN BUILDING		West Coast	ADMN BUILDING	60	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	FARM STORE 1		West Coast	FARM STORE 1	76	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	FARM STORE 2		West Coast	FARM STORE 2	7	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	FARM STORE 3		West Coast	FARM STORE 3	6	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	MANAGER'S HOUSE & GARAGE		West Coast	MANAGER'S HOUSE & GARAGE	235	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	PUMP HOUSE 1		West Coast	PUMP HOUSE 1	16	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	PUMP HOUSE 2		West Coast	PUMP HOUSE 2	8	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	PUMP HOUSE 3		West Coast	PUMP HOUSE 3	6	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	KONDAVEL		West Coast	KONDAVEL	29	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	STAFF ACCOMMODATION 1		West Coast	STAFF ACCOMMODATION 1	77	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	STAFF ACCOMMODATION 2		West Coast	STAFF ACCOMMODATION 2	77	29268035
WESTERN CAPE	C02000040000017400000	NORTIER EXPERIMENTAL FARM	LAMBERTSBAAI	STAFF ACCOMMODATION 3		West Coast	STAFF ACCOMMODATION 3	77	29268035

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WESTERN CAPE	C02000040000017400000	NORTER EXPERIMENTAL FARM	LAMBERTSBAAI	STAFF ACCOMMODATION 4		West Coast	STAFF ACCOMMODATION 4	81	29098005
WESTERN CAPE	C02000040000017400000	NORTER EXPERIMENTAL FARM	LAMBERTSBAAI	STAFF ACCOMMODATION 5		West Coast	STAFF ACCOMMODATION 5	81	29098005
WESTERN CAPE	C02000040000017400000	NORTER EXPERIMENTAL FARM	LAMBERTSBAAI	STAFF ACCOMMODATION 6		West Coast	STAFF ACCOMMODATION 6	81	29098005
WESTERN CAPE	C02000040000017400000	NORTER EXPERIMENTAL FARM	LAMBERTSBAAI	STORE		West Coast	STORE	4	29098005
WESTERN CAPE	C02000040000017400000	NORTER EXPERIMENTAL FARM	LAMBERTSBAAI	TRANSFORMER ROOM		West Coast	TRANSFORMER ROOM	36	29098005
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Office block	NORTER RESEARCH FARM	WEST COAST	Office block	90	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Fuel depot	NORTER RESEARCH FARM	WEST COAST	Fuel depot	25	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Conference room &	NORTER RESEARCH FARM	WEST COAST	Conference room &	560	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	overnight facilities	NORTER RESEARCH FARM	WEST COAST	overnight facilities		
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Pump house	NORTER RESEARCH FARM	WEST COAST	Pump house	12	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Store 1	NORTER RESEARCH FARM	WEST COAST	Store 1	260	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Store 2	NORTER RESEARCH FARM	WEST COAST	Store 2	220	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Store 3	NORTER RESEARCH FARM	WEST COAST	Store 3	120	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Weigh unit 1	NORTER RESEARCH FARM	WEST COAST	Weigh unit 1	45	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Weigh unit 2	NORTER RESEARCH FARM	WEST COAST	Weigh unit 2	12	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Man house	NORTER RESEARCH FARM	WEST COAST	Man house	200	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Garage	NORTER RESEARCH FARM	WEST COAST	Garage	68	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	House 1	NORTER RESEARCH FARM	WEST COAST	House 1	120	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	House 2	NORTER RESEARCH FARM	WEST COAST	House 2	120	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	House 3	NORTER RESEARCH FARM	WEST COAST	House 3	120	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	House 4	NORTER RESEARCH FARM	WEST COAST	House 4	106	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	House 5	NORTER RESEARCH FARM	WEST COAST	House 5	106	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	House 6	NORTER RESEARCH FARM	WEST COAST	House 6	150	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Machine room	NORTER RESEARCH FARM	WEST COAST	Machine room	16	
WESTERN CAPE		NORTER RESEARCH FARM	LAMBERTSBAAI	Pondwater	NORTER RESEARCH FARM	WEST COAST	Pondwater	20	
WESTERN CAPE	C02700020000013300000	OUTENIKWA PROEFPLAAS	GEORGE	COMMUNITY HALL	R102 Road	EDEN	COMMUNITY HALL	163	2695592
WESTERN CAPE	C02700020000013300000	OUTENIKWA PROEFPLAAS	GEORGE	COMMUNITY HALL	R102 Road	EDEN	COMMUNITY HALL	163	217367
WESTERN CAPE	C027000200001338700000	OUTENIKWA PROEFPLAAS	GEORGE	COMMUNITY HALL	R102 Road	EDEN	COMMUNITY HALL	163	102000
WESTERN CAPE	C02700020000013300000	OUTENIKWA PROEFPLAAS	GEORGE	EXPERIMENTAL BUILDINGS	R102 Road	EDEN	EXPERIMENTAL BUILDINGS	3334	2695592
WESTERN CAPE	C02700020000013300000	OUTENIKWA PROEFPLAAS	GEORGE	EXPERIMENTAL BUILDINGS	R102 Road	EDEN	EXPERIMENTAL BUILDINGS	3334	217367
WESTERN CAPE	C027000200001338700000	OUTENIKWA PROEFPLAAS	GEORGE	EXPERIMENTAL BUILDINGS	R102 Road	EDEN	EXPERIMENTAL BUILDINGS	3334	102000
WESTERN CAPE	C02700020000013300000	OUTENIKWA PROEFPLAAS	GEORGE	HOUSES & GARAGES - 4	R102 Road	EDEN	HOUSES & GARAGES - 4	795	2695592
WESTERN CAPE	C02700020000013300000	OUTENIKWA PROEFPLAAS	GEORGE	HOUSES & GARAGES - 4	R102 Road	EDEN	HOUSES & GARAGES - 4	795	217367



PROVINCE	PROPERTY CODE/COORDINATES	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	ACCOMMODATION TYPE	BUILDING EXTENT (M <sup>2</sup> )	LAND EXTENT (M <sup>2</sup> )
WESTERN CAPE	C027000200001338700000	OUTENIKWA PROEFPLAAS	GEORGE	HOUSES & GARAGES - 4	R102 Road	EDEEN	HOUSES & GARAGES - 4	796	102000
WESTERN CAPE	C027000200000317900000	OUTENIKWA PROEFPLAAS	GEORGE	LABOURERS COTTAGES - 42	R102 Road	EDEEN	LABOURERS COTTAGES	3039	2695580
WESTERN CAPE	C027000200000815300000	OUTENIKWA PROEFPLAAS	GEORGE	LABOURERS COTTAGES - 42	R102 Road	EDEEN	LABOURERS COTTAGES	3039	217367
WESTERN CAPE	C027000200001338700000	OUTENIKWA PROEFPLAAS	GEORGE	LABOURERS COTTAGES - 42	R102 Road	EDEEN	LABOURERS COTTAGES	3039	102000
WESTERN CAPE	C027000200000317900000	OUTENIKWA PROEFPLAAS	GEORGE	OFFICES	R102 Road	EDEEN	OFFICES	1369	2695580
WESTERN CAPE	C027000200000815300000	OUTENIKWA PROEFPLAAS	GEORGE	OFFICES	R102 Road	EDEEN	OFFICES	1369	217367
WESTERN CAPE	C027000200001338700000	OUTENIKWA PROEFPLAAS	GEORGE	OFFICES	R102 Road	EDEEN	OFFICES	1369	102000
WESTERN CAPE	C027000200000317900000	OUTENIKWA PROEFPLAAS	GEORGE	PUMPHOUSES - 2	R102 Road	EDEEN	PUMPHOUSES - 2	70	2695580
WESTERN CAPE	C027000200000815300000	OUTENIKWA PROEFPLAAS	GEORGE	PUMPHOUSES - 2	R102 Road	EDEEN	PUMPHOUSES - 2	70	217367
WESTERN CAPE	C027000200001338700000	OUTENIKWA PROEFPLAAS	GEORGE	PUMPHOUSES - 2	R102 Road	EDEEN	PUMPHOUSES - 2	70	102000
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Main office building	R102 Road	EDEEN	Office / Miscellaneous		
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Offices	R102 Road	EDEEN	Office / Miscellaneous	319.0	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Outitorium	R102 Road	EDEEN	Office / Miscellaneous	47.0	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Reception	R102 Road	EDEEN	Office / Miscellaneous	21.6	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Entrance	R102 Road	EDEEN	Office / Miscellaneous	23.2	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Student centre	R102 Road	EDEEN	Office / Miscellaneous	58.5	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Junior hall	R102 Road	EDEEN	Office / Miscellaneous	87.0	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Work shop	R102 Road	EDEEN	Office / Miscellaneous	113.6	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Eating hall	R102 Road	EDEEN	Office / Miscellaneous	55.8	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Laps	R102 Road	EDEEN	Office / Miscellaneous	161.3	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Stairs	R102 Road	EDEEN	Office / Miscellaneous	68.5	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Toilets	R102 Road	EDEEN	Office / Miscellaneous	13.1	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Farm office building	R102 Road	EDEEN	Office / Miscellaneous		
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Offices	R102 Road	EDEEN	Office / Miscellaneous	68.5	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Reception	R102 Road	EDEEN	Office / Miscellaneous	10.4	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Entrance	R102 Road	EDEEN	Office / Miscellaneous	7.5	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Store room	R102 Road	EDEEN	Office / Miscellaneous	36.3	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Parture store	R102 Road	EDEEN	Office / Miscellaneous	86.8	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Kitchen	R102 Road	EDEEN	Office / Miscellaneous	51.8	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Toilets	R102 Road	EDEEN	Office / Miscellaneous	68.5	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Training centre	R102 Road	EDEEN	Office / Miscellaneous		
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Offices	R102 Road	EDEEN	Office / Miscellaneous	12.6	
WESTERN CAPE		OUTENIKWA RESEARCH FARM	GEORGE	Lecture halls	R102 Road	EDEEN	Office / Miscellaneous	157.1	

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WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Toilets	R102 Road	EDEN	Office / Miscellaneous	17.5	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Rooms (11)	R102 Road	EDEN	Office / Miscellaneous	247.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Dining area	R102 Road	EDEN	Office / Miscellaneous	39.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Area under roof	R102 Road	EDEN	Office / Miscellaneous	530.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Kitchen	R102 Road	EDEN	Office / Miscellaneous	12.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Living area	R102 Road	EDEN	Office / Miscellaneous	25.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Laundry	R102 Road	EDEN	Office / Miscellaneous	17.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Store room	R102 Road	EDEN	Office / Miscellaneous	4.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Safe	R102 Road	EDEN	Office / Miscellaneous	4.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Entrance	R102 Road	EDEN	Office / Miscellaneous	35.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Dairy complex	R102 Road	EDEN	Office / Miscellaneous		
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Offices	R102 Road	EDEN	Office / Miscellaneous	18.5	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Milking parlour	R102 Road	EDEN	Office / Miscellaneous	175.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Area under roof	R102 Road	EDEN	Office / Miscellaneous	264.5	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Lab	R102 Road	EDEN	Office / Miscellaneous	98.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Dairy food store (2)	R102 Road	EDEN	Office / Miscellaneous	99.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Irrigation office	R102 Road	EDEN	Office / Miscellaneous	10.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Store (3)	R102 Road	EDEN	Office / Miscellaneous	129.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Food making room	R102 Road	EDEN	Office / Miscellaneous	17.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Office + store	R102 Road	EDEN	Office / Miscellaneous	55.5	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Vehicle and tractor store	R102 Road	EDEN	Store		
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Vehicle store	R102 Road	EDEN	Store	194.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Tractor store	R102 Road	EDEN	Store	518.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Oil room	R102 Road	EDEN	Store	22.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Chemical room	R102 Road	EDEN	Store	18.9	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Fuelstore store	R102 Road	EDEN	Store	29.4	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Store	R102 Road	EDEN	Store	11.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Outside buildings	R102 Road	EDEN	Store		
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Calf rearing shed	R102 Road	EDEN	Store	78.7	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Store rooms	R102 Road	EDEN	Store	27.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Shed	R102 Road	EDEN	Store	44.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Shed	R102 Road	EDEN	Store	10.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Shed	R102 Road	EDEN	Store	16.0	



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WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Old stable	R102 Road	EDEN	Stone	34.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Fertilizer store	R102 Road	EDEN	Stone	304.5	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.9	R102 Road	EDEN	Accommodation	177.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.10	R102 Road	EDEN	Accommodation	159.3	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.11	R102 Road	EDEN	Accommodation	196.4	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.18	R102 Road	EDEN	Accommodation	274.4	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.23	R102 Road	EDEN	Accommodation	142.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.24	R102 Road	EDEN	Accommodation	142.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.25	R102 Road	EDEN	Accommodation	142.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.26	R102 Road	EDEN	Accommodation	142.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.27	R102 Road	EDEN	Accommodation	142.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.30	R102 Road	EDEN	Accommodation	142.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.29	R102 Road	EDEN	Accommodation	142.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.31	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.32	R102 Road	EDEN	Accommodation	81.2	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.33	R102 Road	EDEN	Accommodation	81.2	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.34	R102 Road	EDEN	Accommodation	81.2	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.35	R102 Road	EDEN	Accommodation	71.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.36	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.37	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.38	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.39	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.40	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.41	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.42	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.43	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.44	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.45	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.46	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.47	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.48	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.49	R102 Road	EDEN	Accommodation	96.6	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	House No.50	R102 Road	EDEN	Accommodation	96.6	

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WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Community hall	R102 Road	EDEN		142.8	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Pump houses 1	R102 Road	EDEN	irrigation	108.0	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	Pump houses 2	R102 Road	EDEN		30.1	
WESTERN CAPE		OUTENQUIA RESEARCH FARM	GEORGE	ABT 1 steelsmith	R102 Road	EDEN	Classes	29.6	
WESTERN CAPE	C0130000000018400000	TYGERHOEK EXPERIMENTAL FARM	CALEDON	FARM BUILDINGS - 12	N2	Overberg	FARM BUILDINGS - 12	3328	7600099
WESTERN CAPE	C0130000000018400001	TYGERHOEK EXPERIMENTAL FARM	CALEDON	FARM BUILDINGS - 12	N2	Overberg	FARM BUILDINGS - 12	3328	4385444
WESTERN CAPE	C0130000000018400002	TYGERHOEK EXPERIMENTAL FARM	CALEDON	FARM BUILDINGS - 12	N2	Overberg	FARM BUILDINGS - 12	3328	395961
WESTERN CAPE	C0130000000018400003	TYGERHOEK EXPERIMENTAL FARM	CALEDON	FARM BUILDINGS - 12	N2	Overberg	FARM BUILDINGS - 12	3328	636518
WESTERN CAPE	C0130000000018400006	TYGERHOEK EXPERIMENTAL FARM	CALEDON	FARM BUILDINGS - 12	N2	Overberg	FARM BUILDINGS - 12	3328	1874378
WESTERN CAPE	C0130000000018400007	TYGERHOEK EXPERIMENTAL FARM	CALEDON	FARM BUILDINGS - 12	N2	Overberg	FARM BUILDINGS - 12	3328	41294
WESTERN CAPE	C0130000000018500000	TYGERHOEK EXPERIMENTAL FARM	CALEDON	FARM BUILDINGS - 12	N2	Overberg	FARM BUILDINGS - 12	3328	9405260
WESTERN CAPE	C0130000000018600000	TYGERHOEK EXPERIMENTAL FARM	CALEDON	FARM BUILDINGS - 12	N2	Overberg	FARM BUILDINGS - 12	3328	640072
WESTERN CAPE	C0130000000018600005	TYGERHOEK EXPERIMENTAL FARM	CALEDON	FARM BUILDINGS - 12	N2	Overberg	FARM BUILDINGS - 12	3328	1313900
WESTERN CAPE	C0130000000018400000	TYGERHOEK EXPERIMENTAL FARM	CALEDON	HOUSES - 25	N2	Overberg	HOUSES - 25	2540	7600099
WESTERN CAPE	C0130000000018400001	TYGERHOEK EXPERIMENTAL FARM	CALEDON	HOUSES - 25	N2	Overberg	HOUSES - 25	2540	4385444
WESTERN CAPE	C0130000000018400002	TYGERHOEK EXPERIMENTAL FARM	CALEDON	HOUSES - 25	N2	Overberg	HOUSES - 25	2540	395961
WESTERN CAPE	C0130000000018400003	TYGERHOEK EXPERIMENTAL FARM	CALEDON	HOUSES - 25	N2	Overberg	HOUSES - 25	2540	636518
WESTERN CAPE	C0130000000018400006	TYGERHOEK EXPERIMENTAL FARM	CALEDON	HOUSES - 25	N2	Overberg	HOUSES - 25	2540	1874378
WESTERN CAPE	C0130000000018400007	TYGERHOEK EXPERIMENTAL FARM	CALEDON	HOUSES - 25	N2	Overberg	HOUSES - 25	2540	41294
WESTERN CAPE	C0130000000018500000	TYGERHOEK EXPERIMENTAL FARM	CALEDON	HOUSES - 25	N2	Overberg	HOUSES - 25	2540	9405260
WESTERN CAPE	C0130000000018600000	TYGERHOEK EXPERIMENTAL FARM	CALEDON	HOUSES - 25	N2	Overberg	HOUSES - 25	2540	640072
WESTERN CAPE	C0130000000018600005	TYGERHOEK EXPERIMENTAL FARM	CALEDON	HOUSES - 25	N2	Overberg	HOUSES - 25	2540	1313900
WESTERN CAPE	C0130000000018400000	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OFFICES	N2	Overberg	OFFICES	966	7600099
WESTERN CAPE	C0130000000018400001	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OFFICES	N2	Overberg	OFFICES	966	4385444
WESTERN CAPE	C0130000000018400002	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OFFICES	N2	Overberg	OFFICES	966	395961
WESTERN CAPE	C0130000000018400003	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OFFICES	N2	Overberg	OFFICES	966	636518
WESTERN CAPE	C0130000000018400006	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OFFICES	N2	Overberg	OFFICES	966	1874378
WESTERN CAPE	C0130000000018400007	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OFFICES	N2	Overberg	OFFICES	966	41294
WESTERN CAPE	C0130000000018500000	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OFFICES	N2	Overberg	OFFICES	966	9405260
WESTERN CAPE	C0130000000018600000	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OFFICES	N2	Overberg	OFFICES	966	640072
WESTERN CAPE	C0130000000018600005	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OFFICES	N2	Overberg	OFFICES	966	1313900
WESTERN CAPE	C0130000000018400000	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OUTBUILDINGS - 5	N2	Overberg	OUTBUILDINGS - 5	302	7600099
WESTERN CAPE	C0130000000018400001	TYGERHOEK EXPERIMENTAL FARM	CALEDON	OUTBUILDINGS - 5	N2	Overberg	OUTBUILDINGS - 5	302	4385444



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WESTERN CAPE	C0130000000018400002	TYGERHOCK EXPERIMENTAL FARM	CALEDON	OUTBUILDINGS - 5	NO	Overberg	OUTBUILDINGS - 5	302	395961
WESTERN CAPE	C0130000000018400003	TYGERHOCK EXPERIMENTAL FARM	CALEDON	OUTBUILDINGS - 5	NO	Overberg	OUTBUILDINGS - 5	302	636518
WESTERN CAPE	C0130000000018400006	TYGERHOCK EXPERIMENTAL FARM	CALEDON	OUTBUILDINGS - 5	NO	Overberg	OUTBUILDINGS - 5	302	1874378
WESTERN CAPE	C0130000000018400007	TYGERHOCK EXPERIMENTAL FARM	CALEDON	OUTBUILDINGS - 5	NO	Overberg	OUTBUILDINGS - 5	302	41294
WESTERN CAPE	C0130000000018600000	TYGERHOCK EXPERIMENTAL FARM	CALEDON	OUTBUILDINGS - 5	NO	Overberg	OUTBUILDINGS - 5	302	9405260
WESTERN CAPE	C0130000000018600000	TYGERHOCK EXPERIMENTAL FARM	CALEDON	OUTBUILDINGS - 5	NO	Overberg	OUTBUILDINGS - 5	302	640072
WESTERN CAPE	C0130000000018600005	TYGERHOCK EXPERIMENTAL FARM	CALEDON	OUTBUILDINGS - 5	NO	Overberg	OUTBUILDINGS - 5	302	1213890
WESTERN CAPE	C0130000000018400000	TYGERHOCK EXPERIMENTAL FARM	CALEDON	RENTAL	NO	Overberg	RENTAL		7000099
WESTERN CAPE	C0130000000018400001	TYGERHOCK EXPERIMENTAL FARM	CALEDON	RENTAL	NO	Overberg	RENTAL		4385444
WESTERN CAPE	C0130000000018400002	TYGERHOCK EXPERIMENTAL FARM	CALEDON	RENTAL	NO	Overberg	RENTAL		395961
WESTERN CAPE	C0130000000018400003	TYGERHOCK EXPERIMENTAL FARM	CALEDON	RENTAL	NO	Overberg	RENTAL		636518
WESTERN CAPE	C0130000000018400006	TYGERHOCK EXPERIMENTAL FARM	CALEDON	RENTAL	NO	Overberg	RENTAL		1874378
WESTERN CAPE	C0130000000018400007	TYGERHOCK EXPERIMENTAL FARM	CALEDON	RENTAL	NO	Overberg	RENTAL		41294
WESTERN CAPE	C0130000000018600000	TYGERHOCK EXPERIMENTAL FARM	CALEDON	RENTAL	NO	Overberg	RENTAL		9405260
WESTERN CAPE	C0130000000018600000	TYGERHOCK EXPERIMENTAL FARM	CALEDON	RENTAL	NO	Overberg	RENTAL		640072
WESTERN CAPE	C0130000000018600005	TYGERHOCK EXPERIMENTAL FARM	CALEDON	RENTAL	NO	Overberg	RENTAL		1213890
WESTERN CAPE	C0800040000028700000	WORCESTER FIELD RESERVE	WORCESTER	BUILDING		Island	BUILDING		370040
WESTERN CAPE	C0670000000003000001	ELSENBURG EXP FARM & ELOI	ELSENBURG	HOUSING	Elsenburg Landbou Kollege	CAPE WINELANDS	HOUSING		35796
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Office Block	Tygerhook farm off NO	OVERBERG	Office/Conference	918.74	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Abattoir	Tygerhook farm off NO	OVERBERG	Plant Prod. Store	180.26	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Shade House 1	Tygerhook farm off NO	OVERBERG	Germination of seeds/Plant Prod.	49.64	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Shade House 2	Tygerhook farm off NO	OVERBERG	Germination of seeds/Animal Prod.	80.03	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Stables	Tygerhook farm off NO	OVERBERG	Equipment/Tools/Building mat.	363.91	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Exhibit/Eating Facility	Tygerhook farm off NO	OVERBERG	Eating Room	188.96	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	MPD	Tygerhook farm off NO	OVERBERG	Office/Conference/Chemicals	137.35	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Mail/Storage	Tygerhook farm off NO	OVERBERG	Vehicle/Trailer/Tractor/Implement/Co	254.58	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	DM Store	Tygerhook farm off NO	OVERBERG	Tractor/Implement	385.7	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Implement Shed/Storage/Plant Prod	Tygerhook farm off NO	OVERBERG	Implement	390.33	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Bakery/Store/Office	Tygerhook farm off NO	OVERBERG	Vehicle/Trailer/Plant & Animal Prod. Co	652.8	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Workshop/Workshop	Tygerhook farm off NO	OVERBERG	Office/Trailer/Tools/Irrigation Equipment	310.96	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Trailer/Store/Tractor/Tractor Store	Tygerhook farm off NO	OVERBERG	Tractor/Combine/Spraying equipment/Co	400.23	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Bakery/Hay Store	Tygerhook farm off NO	OVERBERG	Hay/Storage	251.84	
WESTERN CAPE		TYGERHOCK RESEARCH FARM	Riversanderson	Shed/Good Store	Tygerhook farm off NO	OVERBERG	Old Material/Animal Prod./Fencing Mats	183.8	





PROVINCE	PROPERTY CODE/COORDINATES	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURS / DISTRICT	ACCOMMODATION TYPE	BUILDING EXTENT (M <sup>2</sup> )	LAND EXTENT (M <sup>2</sup> )
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	74.4	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Store	Tygerhook farm off N2	OVERBERG	Storage	2.85	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	74.4	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Store	Tygerhook farm off N2	OVERBERG	Storage	2.85	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	74.4	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Store	Tygerhook farm off N2	OVERBERG	Storage	2.85	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Wooden House	Tygerhook farm off N2	OVERBERG	Accommodation	89.35	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Wooden House	Tygerhook farm off N2	OVERBERG	Accommodation	89.35	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	70.38	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	70.38	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	70.38	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	70.38	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	70.38	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	70.38	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	70.38	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Wooden House	Tygerhook farm off N2	OVERBERG	Accommodation	89.35	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Wooden House	Tygerhook farm off N2	OVERBERG	Accommodation	89.35	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	279.04	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Garage	Tygerhook farm off N2	OVERBERG	Vehicle store	22.32	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Carport	Tygerhook farm off N2	OVERBERG	Vehicle store	33.60	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Store	Tygerhook farm off N2	OVERBERG	Storage	23.04	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	289.93	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Garage	Tygerhook farm off N2	OVERBERG	Vehicle store	32.73	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Car port	Tygerhook farm off N2	OVERBERG	Vehicle store	64.13	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House/Garage	Tygerhook farm off N2	OVERBERG	Accommodation/Vehicle store	257.47	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Car port	Tygerhook farm off N2	OVERBERG	Vehicle store	36	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	House	Tygerhook farm off N2	OVERBERG	Accommodation	143.44	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Garage	Tygerhook farm off N2	OVERBERG	Vehicle store	21.89	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Wendy House/Garage	Tygerhook farm off N2	OVERBERG	Vehicle store	18.6	
WESTERN CAPE		TYGERHOOEK RESEARCH FARM	Riversanderson	Wendy House	Tygerhook farm off N2	OVERBERG	Storage	18.6	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	Office Block	Worcester	CAPE WINELANDS	Office/Conference	252	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	Vehicle Shed	Worcester	CAPE WINELANDS	Vehicle/Feed/Tent	288	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	Feed Shed	Worcester	CAPE WINELANDS	Feed Storage	7.5	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	Nursery	Worcester	CAPE WINELANDS	Plants	126	



PROVINCE	PROPERTY CODE/COORDINATES	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURS / DISTRICT	ACCOMMODATION TYPE	BUILDING EXTENT (M <sup>2</sup> )	LAND EXTENT (M <sup>2</sup> )
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	Herbarium	Worcester	CAPE WINELANDS	Herbarium/Office/Tree house	36	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	Cold Store	Worcester	CAPE WINELANDS	shed	12	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	1	Worcester	CAPE WINELANDS	House	85.5	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	2	Worcester	CAPE WINELANDS	House	104.5	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	3	Worcester	CAPE WINELANDS	House	85.5	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	4	Worcester	CAPE WINELANDS	House	75.5	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	5	Worcester	CAPE WINELANDS	House	75.5	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	6	Worcester	CAPE WINELANDS	House	75.5	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester	A1	Worcester	CAPE WINELANDS	House	179	
WESTERN CAPE		WORCESTER FIELD RESERVE	Worcester		Worcester	CAPE WINELANDS	Laundry	24	
WESTERN CAPE		BREKASSDORP MULTI PURPOSE CL	Breksassdorp	Office/Block/Training college/Hotel	Gulf street	OVLBERG	Office/Block/Training college/Hotel		
WESTERN CAPE		LADYSMITH OFFICE	Ladysmith	office		EDEN	Office		

## ANNEXURE B OF THE IMMOVABLE ASSET MANAGEMENT PLAN

## TEMPLATE 2.2: SCHEDULE OF ACCOMMODATION CURRENTLY OCCUPIED BY YOUR DEPARTMENT: LEASED

Note: Info to be verified in next exercise

Vacated these offices

New, not on the original list

## USER DEPARTMENT: AGRICULTURE

DPW REGION	PROP CODE	TOWN	BUILDING / LAND DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	PROPERTY TYPE	PARKIN G BAYS	EXTENT (M <sup>2</sup> )	RENTAL PER M <sup>2</sup>	RENTAL PM	RENTAL P/A	OPERATIONAL COST	LEASE START	LEASE END	LEASE TERM
Western Cape	P9/26/3/293	Villiersdorp	33°59'31.044"S 19°17'26.578"E	11 Van Riebeeck Street	Overberg	Office	0	40	R 41.57	R 1 662.96	19 955.52	1995.552	01-May-05	30-Mar-08	Month to Month
Western Cape	P9/09/3/330	Murraysburg	31°57'37.038"S 23°45'58.854"E	5 Enaken Street, Erf 258	Karoo	Office	0	240	R 13.37	R 3 207.87	38 494.44	3849.444	01-Mar-06	28-Feb-09	Month to Month
Western Cape	P9/23/3/990	Prince Albert	33°13'40.796"S 22°01'50.931"E	Abesa Buiding Prince Albert	Karoo	Office	0	18	R 18.38	R 330.82	3 969.85	296.985	01-Nov-05	30-Nov-08	Month to Month
Western Cape	P9/25/3/209	Stellenbosch		ARC - Inshutec	Cape Winelands	Office	0	63	R 22.89	R 1 442.20	17 306.39	1730.639	01-Jul-06	30-Jun-07	Month to Month
Western Cape	P9/04/3/225	Montagu	33°47'12.440"S 20°07'18.424"E	Badebraai 80	Cape Winelands	Office	0	84	R 51.87	R 4 386.68	52 280.15	5228.015	01-Oct-05	30-Sep-08	Month to Month
Western Cape	P9/005/3/4363	Prinsloo	34°00'03.580"S 18°35'37.872"E	Business Place Prinsloo	Metropole	Office	0	22	R 45.10	R 992.25	11 907.04	1190.704	01-Oct-05	30-Sep-08	Month to Month
Western Cape	P9/30/3/586	Ceres	33°22'31.353"S 19°18'36.566"E	Ceres Welfare Centre	Cape Winelands	Office	0	65.62	R 27.16	R 1 782.48	21 389.79	2138.979	01-May-06	30-Apr-10	4 year
Western Cape	P9/15/3/348	Riverdal	34°05'00.704"S 21°15'10.104"E	OF Mahebe Building	Eden	Office	0	75	R 17.46	R 1 309.36	15 712.29	1571.229	01-May-06	30-Apr-09	Month to Month
Western Cape	P9/01/3/132	Beaufort West	32°22'30.219"S 22°35'20.872"E	Dagrusteess Sentrum	Karoo	Office	0	398.18	R 17.47	R 6 955.85	83 470.20	8347.02	01-Jan-00	31-Dec-09	Month to Month
Western Cape	P9/25/3/302	Stellenbosch		Ekestad Mail Office 247	Cape Winelands	Office	2	90	R 0.00	R 0.00	0.00	0	01-May-05	30-Apr-10	
Western Cape	P9/27/3/178	Swellendam	34°01'16.578"S 20°26'34.069"E	Eskom Building: Voortrek Street	Overberg	Office	0	190	R 43.42	R 7 814.96	83 779.44	8377.944	01-Sep-05	31-Aug-08	Month to Month
Western Cape	P9/17/3/107	Vredendal	31°39'45.557"S 18°30'26.306"E	Matzikama Street 13	West Coast	Office	0	427	R 38.52	R 16 445.99	197 351.87	19735.187	01-Feb-06	31-Jan-09	Month to Month
Western Cape	P9/04/3/622	Robinson	33°48'15.127"S 19°52'55.563"E	Keikstraat 64	Cape Winelands	Office	0	43	R 31.13	R 1 338.68	16 064.18	1606.418	01-Jun-04	31-May-07	Month to Month
Western Cape	P9/15/3/048	Langsburg	33°11'48.513"S 20°51'23.88"E	Langsburg Sakelentrum	Karoo	Office	0	271	R 8.92	R 2 417.70	29 012.40	2901.24	01-Jul-06	30-Jun-07	Month to Month
Western Cape	P9/26/3/108	Mooreesburg	33°09'21.238"S 18°39'54.684"E	Mooreesburg Koningsoers	West Coast	Office	0	216	R 36.99	R 7 990.80	35 880.65	3588.965	01-Feb-05	31-Jan-08	Month to Month
Western Cape	P9/08/3/476	Caledon	34°13'54.765"S 19°25'42.582"E	Old Mutual Buiding	Eden	Office	0	171	R 44.81	R 7 663.05	31 966.59	3195.659	01-Aug-05	31-Jul-11	5 years
Western Cape	P9/17/3/308	Eberhassel	31°35'13.767"S 18°14'31.267"E	Ou Poskantoor-gebou	West Coast	Office	0	30	R 8.19	R 163.89	1 966.64	196.664	01-Jul-05	31-Aug-08	Month to Month
Western Cape	P9/27/3/447	Swellendam	34°01'16.304"S 20°26'29.051"E	Overberg Building	Overberg	Office	0	177.15	R 34.76	R 6 157.00	73 883.95	7388.395	01-Oct-05	30-Sep-08	Month to Month
Western Cape	P9/17/3/347	Rietpoort	30°95'42"S 18°05'05"E	Rietpoort Accommodation	West Coast	Office	0	40	R 6.36	R 254.25	3 051.04	305.104	10-Oct-05	31-Mar-09	Month to Month
Western Cape	P9/34/3/712	Beville	33°54'08.417"S 18°38'27.501"E	Barber Building	Metropole	Office	3	160	R 75.04	R 12 005.65	144 079.84	14407.984	01-May-05	31-Jul-08	Month to Month
Western Cape	P9/12/3/331	Thembalethu		Thembalethu Multi-Purpose Community Centre	Eden	Office	0	24	R 0.00	R 0.00	0.00	0	01-May-05	30-Apr-10	Vacated New 08
Western Cape	P9/17/3/450	Van Rhyndorp		Tros Tros Kafee (voorheen Monte Video)	West Coast	Office	0	16	R 0.00	R 0.00	0.00	0.00	01-Jun-05	31-May-07	Vacated New 08
Western Cape	P9/12/3/466	George	33°57'30.228"S 22°27'16.004"E	Varing Lane - State Vet	Eden	Office	0	249	R 60.10	R 14 963.79	179 565.44	17956.544	01-Aug-05	31-Jul-08	Month to Month

DPW REGION	PROP CODE	TOWN	BUILDING / LAND DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	PROPERTY TYPE	PARKIN G BAYS	EXTENT (MP)	RENTAL PER MQ	RENTAL PM	RENTAL P/A	OPERATIONAL COST	LEASE START	LEASE END	LEASE TERM
Western Cape	P9/18/3/205	Mosselbay	34°10'52.765"S 22°08'35.768"E	Vincent Building	Eden	Office	0	72	R 54.85	R 3 949.53	47 394.35	4739.435	01-Nov-05	31-Oct-08	Month to Month
Western Cape	P9/10/3/126	Wellington	33°38'24.969"S 19°00'28.171"E	Wellington Centre	Cape Winelands	Office	0	294	R 41.99	R 12 344.69	148 136.23	14813.6232	01-Nov-02	31-May-09	Month to Month
Western Cape	P9/24/3/305	Vredenburg	32°54'22.026"S 17°59'27.731"E	Woolworths Building	West Coast	Office	0	27	R 58.51	R 1 579.81	18 957.66	1895.766	01-May-05	30-Apr-10	5 years
Western Cape	P9/8/3/307	Wuppertal	32°16'36.916"S 19°12'51.77"E	Wuppertal Morevian Church - Admin Block	West Coast	Office	0	20	R 17.32	R 346.45	4 157.40	415.74	01-Jul-05	30-Jun-08	Month to Month
Western Cape	P9/32/3/200	Keystelha	34°02'34.582"S 18°29'50.150"E	Metropolitan Building	Metropole	Office	0	150	R 40.23	R 6 034.00	72 406.04	7240.804	01-May-05	31-Dec-08	Month to Month
Western Cape	P9/31/3/713	Atlanta	33°33'23.562"S 18°29'45.443"E	Hambreekraal Multi-Purpose Centre	West Coast	Office	0	30	R 24.00	R 718.81	8 636.87	863.887	01-May-05	30-Apr-08	Month to Month
Western Cape	P9/26/3/652	Genardendal	34°02'04.576"S 19°33'26.543"E	Church Yard	Overberg	Office	0	100	R 8.98	R 897.99	10 775.88	1077.588	01-May-05	30-Apr-08	Month to Month
Western Cape	P9/18/3/306	Framersheim		Framersheim Municipal Office	Eden	Office	0	10						30-Sep-08	Month to Month
Western Cape	P9/11/3/171	Uitendale	33°43'42.893"S 23°10'12.161"E	De Hoop Farm	Eden	Office	0	10	R 24.26	R 242.64	2 914.03	291.403			Month to Month
Western Cape	P9/01/03/0133	Beaufort West	32°20'59.06"S 22°35'19.33"E	Dorbin Gebou	Karoo	Office	0	200	R 72.89	R 14 578.06	174 936.69	17493.669	01-Feb-04	30-Apr-11	15 years
Western Cape	P9/25/3/302	Stellenbosch		Long street	Cape Winelands	Office	3	89	R 134.01	R 11 906.81	143 119.30	14311.932	01-Apr-09	31-Mar-10	1 year
							8	4 092			R 1 822 525.18	182252.5182			



ANNEXURE C OF THE IMMOVABLE ASSET MANAGEMENT PLAN

TEMPLATE 3.1: SCHEDULE OF FUNCTIONAL PERFORMANCE PER COMPLEX OR BUILDING: STATE-OWNED

Note: Info to be verified in next exercise

Performance ratings was all scored at B3

The Department does not agree with the formula used to rate the asset as it seems to give assets a higher rating that it is not in line with actual functional performance.

USER DEPARTMENT: AGRICULTURE

PROGRAMME OBJECTIVE	PROVINCE	PROPERTY CODE	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	ACCOMMODATION TYPE	EXTENT (M <sup>2</sup> )	OPERATIONAL PERFORMANCE RATING	CONSTRUCTION RATING	ACCESSIBILITY RATING	SUSTAINABILITY RATING	OPERATING PERFORMANCE RATING	FUNCTIONAL PERFORMANCE RATING	COMMENTS
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	02000002000018000000	CLANWILLIAM DEPARTMENT OF AGRICULTURE	CLANWILLIAM	OFFICE	West Street, 30	West Coast	OFFICE		P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	02 30 26 961 3	CLANWILLIAM DEPARTMENT OF AGRICULTURE	CLANWILLIAM	COLLEGE	Rugbyberg Agr college (Department of Education)	West Coast	ACADEMIC BUILDINGS		P2	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	0067000000000000000001	ELZENBURG EXP FARM & ELO	ELZENBURG	ACADEMIC BUILDINGS	Elzenburg Landbou Kollege	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	0067000000000000000001	ELZENBURG EXP FARM & ELO	ELZENBURG	MAN BUILDINGS	Elzenburg Landbou Kollege	CAPE WINELANDS	MAN BUILDINGS	21006	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	0067000000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	ACADEMIC BUILDINGS	Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	0067000000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	ACADEMIC BUILDINGS	Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	0067000000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	ACADEMIC BUILDINGS	Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 28 500 E 33 50 49 630 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Administration Building CIAT	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 3 824 E 33 50 51 039 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Cowings Building FET Admin	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 0 903 E 33 50 50 816 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Lecture rooms CIAT	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 2 216 E 33 50 51 177 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Lecture Rooms CIAT	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 6 121 E 33 50 50 028 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Kitchen CIAT	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 11 066 E 33 50 59 124 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Rugby Field Pavilion	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 0 700 E 33 50 54 500 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Fertiliser Bin	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 49 59 362 E 33 50 53 924 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Tennis Court CIAT	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 8 083 E 33 50 51 840 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg CIAT Computers	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 9 911 E 33 50 50 624 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg FET Lecturing Rooms	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 4 548 E 33 50 53 459 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Intern Office	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 6 053 E 33 50 52 487 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Annex Hostel	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 17 062 E 33 50 53 534 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg Inv Coffer	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 17 824 E 33 50 52 698 S	ELZENBURG RESEARCH FARM	STELLENBOSCH	Elzenburg FET Welding Building	Makrosvier Road, Elzenburg	CAPE WINELANDS	ACADEMIC BUILDINGS	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	0067000000000000000001	ELZENBURG EXP FARM & ELO	ELZENBURG	ELZENBURG HOUSE NO 38	Elzenburg Landbou Kollege	CAPE WINELANDS	ELZENBURG HOUSE NO 38	11418	P3	C2	A3	B	3	B3	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	0067000000000000000001	ELZENBURG EXP FARM & ELO	ELZENBURG	FARM BUILDINGS	Elzenburg Landbou Kollege	CAPE WINELANDS	FARM BUILDINGS	1496	P3	C2	A3	B	3	B3	

PROGRAMME OBJECTIVE	PROVINCE	PROPERTY CODE	COMPLEX / PROF CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURS / DISTRICT	ACCOMMODATION TYPE	EXTENT (M <sup>2</sup> )	REQUIRED PERFORMANCE STANDARD	REPAIR RATING	CONCRETE RATING	ACCESSIBILITY	SUSTAINABILITY INDEX	OPERATING PERFORMANCE INDEX	FUNCTIONAL PERFORMANCE INDEX	COMMENTS
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	C0670000000000400000	ELZENBURG EXP FARM & ELO	ELZENBURG	ELZENBURG HOUSE NO. 25	Elzenburg	CAPE WINELANDS	ELZENBURG HOUSE NO. 25		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	C0670000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	ELZENBURG HOUSE NO. 26	Elzenburg	CAPE WINELANDS	ELZENBURG HOUSE NO. 26		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	C0670000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	ELZENBURG HOUSE NO. 27	Elzenburg	CAPE WINELANDS	ELZENBURG HOUSE NO. 27		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	C0670000000000400000	ELZENBURG EXP FARM & ELO	ELZENBURG	HOUSING	Elzenburg	CAPE WINELANDS	HOUSING	1342	P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	C0670000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	HOUSING	Elzenburg	CAPE WINELANDS	HOUSING	1342	P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	C0670000000000000000	ELZENBURG EXP FARM & ELO	ELZENBURG	HOUSING	Elzenburg	CAPE WINELANDS	HOUSING	1342	P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 49' 16.110" E 33° 50' 40.822" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 1	Middelvlei Road	CAPE WINELANDS	HOUSE	80%	P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 49' 58.304" E 33° 50' 41.585" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 2	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 49' 59.729" E 33° 50' 42.349" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 3	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 0.012" E 33° 50' 42.829" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 4	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 1.531" E 33° 50' 43.662" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 5	Middelvlei Road	CAPE WINELANDS	HOUSE	80%	P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 2.396" E 33° 50' 44.242" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 6	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 8.630" E 33° 50' 46.916" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 10	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 10.754" E 33° 50' 47.162" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 11	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 49' 40.452" E 33° 49' 54.221" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 12	Middelvlei Road	CAPE WINELANDS	HOUSE	80%	P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 15.352" E 33° 50' 48.142" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 14	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 17.042" E 33° 50' 48.296" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 15	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 19.031" E 33° 50' 48.378" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 16	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 20.872" E 33° 50' 47.302" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 17	Middelvlei Road	CAPE WINELANDS	HOUSE	80%	P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 49' 57.562" E 33° 50' 45.522" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 18	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 49' 59.118" E 33° 50' 46.698" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 19	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 0.401" E 33° 50' 47.282" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 20	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 12.162" E 33° 50' 47.452" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 21	Middelvlei Road	CAPE WINELANDS	HOUSE	80%	P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 8.641" E 33° 51' 18.174" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 22	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 11.852" E 33° 51' 17.246" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 23	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 13.902" E 33° 50' 47.246" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 34	Middelvlei Road	CAPE WINELANDS	HOUSE	80%	P3	C2	A3	B	3	83		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 49' 39.294" E 33° 51' 3.242" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 35	Middelvlei Road	CAPE WINELANDS	HOUSE		P3	C2	A3	B	3	83		



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DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 3.420" E 33° 50' 43.280" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 36	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 2.560" E 33° 50' 42.624" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 37	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 1.714" E 33° 50' 41.861" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 38	Maldenville Road	CAPE WINELANDS	HOUSE	600	P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 0.961" E 33° 50' 41.210" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 39	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 0.120" E 33° 50' 40.547" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 40	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 49' 58.240" E 33° 50' 39.804" S	ELZENBURG RESEARCH FARM	STELLENBOSCH	HOUSE 41	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	33° 50' 40.024" S 18° 50' 40.248" E	VAAIDRAAI	STELLENBOSCH	HOUSE 1	Maldenville Road	CAPE WINELANDS	HOUSE	600	P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	33° 50' 43.394" S 33° 50' 39.447" S	VAAIDRAAI	STELLENBOSCH	HOUSE 2	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 43.304" E 33° 50' 38.810" S	VAAIDRAAI	STELLENBOSCH	HOUSE 3	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 43.770" E 33° 50' 38.400" S	VAAIDRAAI	STELLENBOSCH	HOUSE 4	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 44.427" E 33° 50' 37.900" S	VAAIDRAAI	STELLENBOSCH	HOUSE 5	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 44.790" E 33° 50' 37.527" S	VAAIDRAAI	STELLENBOSCH	HOUSE 6	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 44.000" E 33° 50' 37.087" S	VAAIDRAAI	STELLENBOSCH	HOUSE 7	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 43.212" E 33° 50' 37.504" S	VAAIDRAAI	STELLENBOSCH	HOUSE 8	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 43.630" E 33° 50' 37.960" S	VAAIDRAAI	STELLENBOSCH	HOUSE 9	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 41.900" E 33° 50' 38.480" S	VAAIDRAAI	STELLENBOSCH	HOUSE 10	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 41.180" E 33° 50' 39.220" S	VAAIDRAAI	STELLENBOSCH	HOUSE 11	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 40.800" E 33° 50' 38.880" S	VAAIDRAAI	STELLENBOSCH	HOUSE 12	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 41.690" E 33° 50' 38.220" S	VAAIDRAAI	STELLENBOSCH	HOUSE 13	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 42.314" E 33° 50' 37.420" S	VAAIDRAAI	STELLENBOSCH	HOUSE 14	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 43.430" E 33° 50' 36.710" S	VAAIDRAAI	STELLENBOSCH	HOUSE 15	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 42.470" E 33° 50' 36.294" S	VAAIDRAAI	STELLENBOSCH	HOUSE 16	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 39.821" E 33° 50' 38.480" S	VAAIDRAAI	STELLENBOSCH	HOUSE 17	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 40.820" E 33° 50' 38.880" S	VAAIDRAAI	STELLENBOSCH	HOUSE 18	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 39.724" E 33° 50' 37.290" S	VAAIDRAAI	STELLENBOSCH	HOUSE 19	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 40.730" E 33° 50' 36.780" S	VAAIDRAAI	STELLENBOSCH	HOUSE 20	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE		VAAIDRAAI	STELLENBOSCH	HOUSE 21	Maldenville Road	CAPE WINELANDS	HOUSE		P3	C3	A3	B	3	83	



PROGRAMME OBJECTIVE	PROVINCE	PROPERTY CODE	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	ACCOMMODATION TYPE	EXTENT (M <sup>2</sup> )	REPAIRS PERFORMANCE STRAIGHT	CONSTRUCTION RATING	ACCESSIBILITY	SUSTAINABILITY INDEX	OPERATING PERFORMANCE INDEX	FUNCTIONAL PERFORMANCE INDEX	COMMENTS
DEPARTMENT OF AGRICULTURE	WESTERN CAPE		VAALDRAA	STELLENBOSCH	HOUSE 22	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 40 330° E 33 50 36 400° S	VAALDRAA	STELLENBOSCH	HOUSE 23	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 43 400° E 33 50 36 217° S	VAALDRAA	STELLENBOSCH	HOUSE 14	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 42 374° E 33 50 37 420° S	VAALDRAA	STELLENBOSCH	HOUSE 15	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 41 890° E 33 50 36 230° S	VAALDRAA	STELLENBOSCH	HOUSE 26	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 35 297° E 33 50 39 200° S	VAALDRAA	STELLENBOSCH	HOUSE 27	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 34 874° E 33 50 39 301° S	VAALDRAA	STELLENBOSCH	HOUSE 29	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 34 710° E 33 50 40 850° S	VAALDRAA	STELLENBOSCH	HOUSE 28	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 35 853° E 33 50 40 490° S	VAALDRAA	STELLENBOSCH	HOUSE 30	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 35 944° E 33 50 39 782° S	VAALDRAA	STELLENBOSCH	HOUSE 31	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 36 200° E 33 50 38 030° S	VAALDRAA	STELLENBOSCH	HOUSE 32	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 36 480° E 33 50 38 630° S	VAALDRAA	STELLENBOSCH	HOUSE 33	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 40 470° E 33 50 36 204° S	VAALDRAA	STELLENBOSCH	HOUSE 34	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 39 821° E 33 50 38 460° S	VAALDRAA	STELLENBOSCH	HOUSE 35	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 37 107° E 33 50 38 787° S	VAALDRAA	STELLENBOSCH	HOUSE 36	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 37 010° E 33 50 40 260° S	VAALDRAA	STELLENBOSCH	HOUSE 37	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 36 840° E 33 50 40 860° S	VAALDRAA	STELLENBOSCH	HOUSE 38	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 36 820° E 33 50 41 370° S	VAALDRAA	STELLENBOSCH	HOUSE 39	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 36 390° E 33 50 41 910° S	VAALDRAA	STELLENBOSCH	HOUSE 40	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 36 234° E 33 50 42 030° S	VAALDRAA	STELLENBOSCH	HOUSE 41	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 35 970° E 33 50 42 980° S	VAALDRAA	STELLENBOSCH	HOUSE 42	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 35 750° E 33 50 43 500° S	VAALDRAA	STELLENBOSCH	HOUSE 43	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 35 620° E 33 50 44 284° S	VAALDRAA	STELLENBOSCH	HOUSE 44	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 35 427° E 33 50 44 860° S	VAALDRAA	STELLENBOSCH	HOUSE 45	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 36 240° E 33 50 45 180° S	VAALDRAA	STELLENBOSCH	HOUSE 46	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 35 007° E 33 50 45 764° S	VAALDRAA	STELLENBOSCH	HOUSE 47	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 34 840° E 33 50 46 340° S	VAALDRAA	STELLENBOSCH	HOUSE 48	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18 50 34 300° E 33 50 47 340° S	VAALDRAA	STELLENBOSCH	HOUSE 49	Maldenra Road	CAPE WINDLANDS	HOUSE		P5	C2	A3	B	3	83	

PROGRAMME OBJECTIVE	PROVINCE	PROPERTY CODE	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	ACCOMMODATION TYPE	EXTENT (M <sup>2</sup> )	REPAIRS PERFORMANCE STAIRCASE	REPAIRS RAILING	CONCRETE ACCESSIBILITY	SUSTAINABILITY INDEX	OPERATING PERFORMANCE INDEX	FUNCTIONAL PERFORMANCE INDEX	COMMENTS
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 35,657" E 33° 50' 46,909" S	VAALDRAAI	STELLENBOSCH	HOUSE 50	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 35,879" E 33° 50' 46,120" S	VAALDRAAI	STELLENBOSCH	HOUSE 51	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 36,072" E 33° 50' 45,667" S	VAALDRAAI	STELLENBOSCH	HOUSE 52	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 36,234" E 33° 50' 45,150" S	VAALDRAAI	STELLENBOSCH	HOUSE 53	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 36,325" E 33° 50' 44,601" S	VAALDRAAI	STELLENBOSCH	HOUSE 54	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 36,654" E 33° 50' 44,084" S	VAALDRAAI	STELLENBOSCH	HOUSE 55	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 36,910" E 33° 50' 43,509" S	VAALDRAAI	STELLENBOSCH	HOUSE 56	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 36,981" E 33° 50' 42,889" S	VAALDRAAI	STELLENBOSCH	HOUSE 57	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,171" E 33° 50' 42,322" S	VAALDRAAI	STELLENBOSCH	HOUSE 58	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,201" E 33° 50' 41,855" S	VAALDRAAI	STELLENBOSCH	HOUSE 59	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,391" E 33° 50' 41,288" S	VAALDRAAI	STELLENBOSCH	HOUSE 60	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,650" E 33° 50' 40,821" S	VAALDRAAI	STELLENBOSCH	HOUSE 61	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,236" E 33° 50' 40,239" S	VAALDRAAI	STELLENBOSCH	HOUSE 62	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,464" E 33° 50' 39,690" S	VAALDRAAI	STELLENBOSCH	HOUSE 63	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,756" E 33° 50' 39,044" S	VAALDRAAI	STELLENBOSCH	HOUSE 64	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,789" E 33° 50' 38,561" S	VAALDRAAI	STELLENBOSCH	HOUSE 65	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 39,337" E 33° 50' 40,207" S	VAALDRAAI	STELLENBOSCH	HOUSE 66	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 39,239" E 33° 50' 40,852" S	VAALDRAAI	STELLENBOSCH	HOUSE 67	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,981" E 33° 50' 41,402" S	VAALDRAAI	STELLENBOSCH	HOUSE 68	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,919" E 33° 50' 41,952" S	VAALDRAAI	STELLENBOSCH	HOUSE 69	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,590" E 33° 50' 42,404" S	VAALDRAAI	STELLENBOSCH	HOUSE 70	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,509" E 33° 50' 42,952" S	VAALDRAAI	STELLENBOSCH	HOUSE 71	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,076" E 33° 50' 43,479" S	VAALDRAAI	STELLENBOSCH	HOUSE 72	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,785" E 33° 50' 43,987" S	VAALDRAAI	STELLENBOSCH	HOUSE 73	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,609" E 33° 50' 44,569" S	VAALDRAAI	STELLENBOSCH	HOUSE 74	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,360" E 33° 50' 45,150" S	VAALDRAAI	STELLENBOSCH	HOUSE 75	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,274" E 33° 50' 45,639" S	VAALDRAAI	STELLENBOSCH	HOUSE 76	Makrooiu Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	



PROGRAMME OBJECTIVE	PROVINCE	PROPERTY CODE	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	ACCOMMODATION TYPE	EXTENT (M <sup>2</sup> )	REQUIRED PERFORMANCE STANDARD	CONDITION RATING	ACCESSIBILITY	SUSTAINABILITY INDEX	OPERATING PERFORMANCE INDEX	FUNCTIONAL PERFORMANCE INDEX	COMMENTS
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 36,913" E 33° 50' 46,152" S	VALLERAN	STELLENBOSCH	HOUSE 77	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 36,667" E 33° 50' 46,788" S	VALLERAN	STELLENBOSCH	HOUSE 78	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,307" E 33° 50' 46,868" S	VALLERAN	STELLENBOSCH	HOUSE 79	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,495" E 33° 50' 46,411" S	VALLERAN	STELLENBOSCH	HOUSE 80	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,721" E 33° 50' 45,861" S	VALLERAN	STELLENBOSCH	HOUSE 81	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,912" E 33° 50' 45,307" S	VALLERAN	STELLENBOSCH	HOUSE 82	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,764" E 33° 50' 45,678" S	VALLERAN	STELLENBOSCH	HOUSE 83	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,552" E 33° 50' 46,152" S	VALLERAN	STELLENBOSCH	HOUSE 84	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,264" E 33° 50' 46,725" S	VALLERAN	STELLENBOSCH	HOUSE 85	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 38,104" E 33° 50' 47,234" S	VALLERAN	STELLENBOSCH	HOUSE 86	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,947" E 33° 50' 47,665" S	VALLERAN	STELLENBOSCH	HOUSE 87	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,721" E 33° 50' 48,285" S	VALLERAN	STELLENBOSCH	HOUSE 88	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18° 50' 37,495" E 33° 50' 48,788" S	VALLERAN	STELLENBOSCH	HOUSE 89	Makassar Road	CAPE WINELANDS	HOUSE		P5	C2	A3	B	3	83	



## ANNEXURE C OF THE IMMOVABLE ASSET MANAGEMENT PLAN

Note: Info to be verified in next exercise

Vacated these offices

None, not on the original list

## TEMPLATE 3.2: SCHEDULE OF FUNCTIONAL PERFORMANCE PER COMPLEX OR BUILDING, LEASED

The Department does not agree with the formula used to rate the asset as it seem to give assets a higher rating that is not in line with actual functional performance.

USER DEPARTMENT: AGRICULTURE

PROGRAMME OBJECTIVE	DTPW REGION	PROP CODE	TOWN	BUILDING / LAND DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	PROPERTY TYPE	EXTENT (M <sup>2</sup> )	REQUIRED PERFORMANCE STANDARD	ACCESSIBILITY	CONDITION RATING	SUSTAINABILITY INDEX	OPERATING PERFORMANCE INDEX	FUNCTIONAL PERFORMANCE INDEX according to formula	COMMENTS
Administration	Western Cape	P908/3293	Vilansdorp	33°59'31,044"S 19°17'26,578"E	11 Van Riebeeck Street	Overberg	Office	40	P3	A3	C3	B	3	B0	C1
Administration	Western Cape	P909/3330	Murrayburg	31°57'37,038"S 23°45'58,854"E	5 Erlaker Street, Erf 258	Karoo	Office	340	P3	A2	C3	C	3	C2	
Administration	Western Cape	P923/3992	Prince Albert	33°13'40,796"S 22°31'50,933"E	Abax Building Prince Albert	Karoo	Office	18	P3	A3	C2	B	3	B0	C3
Administration	Western Cape	P925/3208	Touberbosch		ANC - inhuys	Cape Winelands	Office	83	P3	A3	C3				
Administration	Western Cape	P904/3225	Montagu	33°47'12,440"S 20°07'18,424"E	Rakemaat 50	Cape Winelands	Office	84	P3	A2	C3	C	3	C2	
Administration	Western Cape	P9006/34363	Philipp	34°00'03,580"S 18°35'37,872"E	Business Place Philipp	Metropole	Office	22	P3	A2	C4	C	2	C2	
Administration	Western Cape	P930/3586	Ceres	33°22'31,353"S 19°18'36,566"E	Ceres Welfare Centre	Cape Winelands	Office	65,62	P3	A3	C2	B	3	B0	
Administration	Western Cape	P916/3348	Riversdal	34°05'00,704"S 81°15'10,104"E	DF Mahorbe Building	Eden	Office	75	P3	A4	C3	A	3	A2	
Administration	Western Cape	P901/3132	Beaufort West	32°22'30,219"S 22°35'20,872"E	Oagrustnessentrum	Karoo	Office	398,18	P3	A4	C3	A	2	A2	
Administration	Western Cape	P925/3320	Touberbosch		Ekstad Med Office 247	Cape Winelands	Office	90	P3						
Administration	Western Cape	P927/3178	Swellendam	34°01'16,578"S 20°26'34,069"E	Ekum Building Voorbak Street	Overberg	Office	180	P3	A2	C3	C	2	C2	
Administration	Western Cape	P917/3107	Vredendal	31°39'45,557"S 18°30'26,306"E	Matzema Street 13	West Coast	Office	437	P3	A3	C2	B	3	B0	
Administration	Western Cape	P904/3622	Pieterbon	33°48'15,127"S 19°32'55,563"E	Kalkenaal 64	Cape Winelands	Office	43	P3	A2	C2	C	3	C3	
Administration	Western Cape	P918/3048	Langsburg	33°11'48,513"S 20°51'23,88"E	Langsburg Rakentrum	Karoo	Office	271	P3	A3	C3	B	2	B2	Kitchen toilet
Administration	Western Cape	P926/3108	Moornsburg	33°09'21,236"S 18°39'54,684"E	Moornsburg Koringboers	West Coast	Office	216	P3	A4	C3	A	2	A2	
Administration	Western Cape	P928/3476	Calson	34°13'54,765"S 19°25'42,582"E	Old Mutual Building	Eden	Office	171	P3	A2	C3	C	2	C2	
Administration	Western Cape	P917/3308	Eberhaep	31°35'18,767"S 18°14'31,268"E	Ou Poortkooi-gebou	West Coast	Office	30	P3	A3	C3	B	3	B0	
Administration	Western Cape	P927/3447	Swellendam	34°01'16,304"S 20°26'29,051"E	Overberg Building	Overberg	Office	173,15	P3	A3	C3	B	2	B0	
Administration	Western Cape	P917/3347	Resopoot	30°56'42"S 18°05'05"E	Resopoot Accommodation	West Coast	Office	40	P3	A3	C3	B	2	B2	
Administration	Western Cape	P934/3712	Selville	33°54'08,417"S 18°38'27,501"E	Sambel Building	Metropole	Office	180	P3	A3	C3	B	2	B2	
Administration	Western Cape	P912/3331	Thembakethu		Thembakethu Multi-Purpose Community Centre	Eden	Office	24	P3						
Administration	Western Cape	P917/3450	Van Rhynders		Tree Tree Kafae (voormalige Monte Video)	West Coast	Office	16	P3	A3	C1	B	3	B3	C3
Administration	Western Cape	P912/3468	George	33°57'30,228"S 22°27'16,004"E	Vainig Lane - State Vist	Eden	Office	249	P3	A3	C3	B	2	B2	C1
Administration	Western Cape	P918/3205	Mosselbay	34°10'52,760"S 22°08'35,768"E	Vincent Building	Eden	Office	72	P3	A2	C3	C	2	C2	

PROGRAMME OBJECTIVE	DTPW REGION	PROP CODE	TOWN	BUILDING / LAND DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	PROPERTY TYPE	EXTENT (M <sup>2</sup> )	REQUIRED PERFORMANCE STANDARD	ACCESSIBILITY	CONDITION RATING	SUITABILITY INDEX	OPERATING PERFORMANCE INDEX	FUNCTIONAL PERFORMANCE INDEX according to Annexure	COMMENTS
Administration	Western Cape	PA10/3126	Wellington	33°38'24.969"S 19°00'28.171"E	Wellington Centre	Cape Winelands	Office	294	P3	A3	C3	B	2	B2	
Administration	Western Cape	PA24/3305	Vredenburg	32°54'22.028"S 17°59'27.731"E	Woolworths Building	West Coast	Office	27	P3	A3	C3	B	2	B2	
Administration	Western Cape	PA8/3307	Wuppertal	32°16'36.918"S 19°12'51.77"E	Wuppertal Moravian Church Admin Block	West Coast	Office	20	P3	A3	C2	B	3	B3	C3
Administration	Western Cape	PA32/3300	Kayaltona	34°02'54.582"S 18°39'50.150"E	Metropolitan Building	Metropole	Office	100	P3	A3	C3	B	2	B2	
Administration	Western Cape	PA31/3713	Atlantis	33°33'23.562"S 18°29'45.443"E	Hartbeespoort Multi Purpose Centre	West Coast	Office	30	P3	A3	C3	B	2	B2	
Administration	Western Cape	PA28/2852	Genandendal	34°02'04.578"S 19°33'26.543"E	Church Yard	Overberg	Office	100	P3	A3	C3	B	2	B2	
Administration	Western Cape	PA18/3306	Frerensham		Frerensham Municipal Office	Eden	Office	10	P3						
Administration	Western Cape	PA11/3171	Liondale	33°43'42.693"S 23°10'12.161"E	De Hoop Farm	Eden	Office	10	P3	A3	C3	B	2	B2	
Administration	Western Cape	PA01/03/0133	Beaufort West	32°20'59.06"S 22°35'19.33"E	Donker Gebou	Karoo	Office	300	P3						
	Western Cape		Stellenbosch		Office	Long street	Cape Winelands	20							
								4 093							

## ANNEXURE D OF THE IMMOVABLE ASSET MANAGEMENT PLAN

Note: Info to be verified in next exercise

## TEMPLATE 4.1: SCHEDULE OF CURRENT UTILISATION: STATE-OWNED BUILDINGS (OFFICE ACCOMMODATION)

## USER DEPARTMENT:

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
<b>Finance</b>				
Post Level 14 x 1	20	27.50	-7.50	138%
Post Level 11 x 4	64	75.59	-11.59	118%
Post Level 9 x 4	64	35.94	28.06	56%
Post Level 8 x 12	192	102.68	89.32	53%
Post Level 7 x 10	160	96.13	63.87	60%
Post Level 6 x 3	24	29.43	-5.43	123%
Post Level 5 x 1	8	5.20	2.80	65%
Post Level 4 x 37	296	346.60	-50.60	117%
Post Level 2 x 3	24	30.27	-6.27	126%
Post level 13 x 1	20	25.5	-5.50	128%
Post level 12 x 4	64	67.75	-3.75	106%
Poste Level 11 x 3	48	56.11	-8.11	117%
Poste Level 10 x 2	32	30.54	1.46	95%
Post Level 9 x 6	96	67.60	28.40	70%
Post Level 8 x 5	80	23.06	56.94	29%
Post Level 7 x 3	48	44.83	3.17	93%
Post Level 6 x 1	8	7.80	0.20	98%
Post Level 5 x 3	24	31.06	-7.06	129%
Post Level 4 x 8	64	61.32	2.68	96%
Post Level 3 x 0	0	0.00	0.00	0%
Post Level 2 x 1	8	7.80	0.20	98%
Post Level 1 x 0	0	0.00	0.00	0%
<b>Economist</b>				



POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
1 x Director	20	27.04	-7.04	135%
1 x Personal Assistant	16	15.60	0.40	98%
3 x Deputy Directors	48	76.80	-28.80	160%
8 x Assistant Directors	128	0.00	128.00	0%
11 x Senior Agricultural Economists	176	104.45	71.55	59%
20 x Agricultural Economists	320	15.60	304.40	5%
1x Senior Admin Officer	16	7.75	8.25	48%
<b>Open Plan Offices</b>				
8 x Admin officers	64	8.00	56.00	13%
2 YPP's	32	92.00	-60.00	288%
4 x Interns	32	100.00	-68.00	313%
<b>FSD</b>				
1 x Chief Director	25	42	-17.00	168%
4 x Directors	80	87	-7.00	109%
1 x Office Manager	16	15	1.00	94%
1 x Personal Assistant	16	24	-8.00	150%
Post level 10 x 1	16	6.00	10.00	38%
Post level 8 x 3	48	18.00	30.00	38%
Post level 7 x 4	64	24.00	40.00	38%
Post level 5 x 2	16	12.00	4.00	75%
Post level 5 x 2	16	12.00	4.00	75%
<b>Veterinary Laboratory</b>				
1 x Deputy Director (Dr J Kitching)	16	19.4	-3.40	121%
1 x State Veterinarian (Dr S Gers)	16	16.8	-0.80	105%
1 x State Veterinarian (Dr J Stroebel)	16	18	-2.00	113%
1 x State Veterinarian (Dr R McCann)	16	12.9	3.10	81%
1 x State Veterinarian (Dr A Graham)	16	17.8	-1.80	111%
1 x State Veterinarian (Dr A Jonker)	16	13.7	2.30	86%
1 x Technical Manager (F Dreyer)	16	18.1	-2.10	113%
<b>Open Plan Offices</b>				

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
1 x Chief Admin Officer (K Geldenhuys) and 1 x Admin Officer (L Rosenberg)	24	15	8.70	64%
2 x Admin Officer (C Bell-Booyens and R Moosa)	16	15	0.60	96%
2 x Admin Officer (M Isaacs and vacant) RECEPTION OFFICE	16	23	-7.30	146%
1 x Quality Controller (vacant) and 1 x Admin officer (N Treu)	24	23	0.90	96%
<b>Office of the Chief Director: Elsenburg</b>				
<b>Cellular offices</b>				
1 x Chief Director Veterinary Services (Dr Msiza)	25	25	0.00	100%
1 x PA for Chief Director ( M Fourie)	16	16	0.00	100%
3 x Directors (Vacant Unfunded)	60		60.00	0%
3 x PA's for Directors (Vacant unfunded)	48		48.00	0%
1 x Office Manager ( B Yedwa)	16	14	2.50	84%
<b>Animal Disease Control: Elsenburg</b>				
<b>Cellular Offices</b>				
1 X Deputy Director ( Dr P Koen)	16	21	-5.00	131%
1 x Technical Manager ( D Visser)	16	16	0.00	100%
1 x State Veterinarian ( Dr A Cloete)	16	16	0.00	100%
1 x State Veterinarian ( Unfunded Vacant)	16	16	0.00	100%
1 x Chief Administration Clerk	16	15	0.80	95%
1 x Animal Disease Information Analyst ( Vacant)	16	10	6.00	63%
Storeroom for emergency equipment				
Storeroom for technical equipment				
Chemical store				
Kitchen				
Toilets (male & female)				
Conference room				
<b>Open Plan offices</b>				
Open space for Photocopier & Office equipment				
1 x Data Processor ( L Govender)	8	4	4.00	50%
2 x Secretarial Assistant ( N April & H Combrink)	16	6	10.00	38%
1 x Secretarial Assistant ( Unfunded Vacant )	8	16	-8.00	200%
<b>Veterinary Services 4.2 : Food Safety &amp; Export Control</b>				
<b>Cellular Offices</b>				

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
1 x Deputy Director ( Vacant)	16		16.00	0%
1 x Deputy Director ( Vacant)	16	21	-5.00	131%
1 x State Veterinarian ( Dr C Kloppers)	16	20	-4.00	125%
1 x State Veterinarian ( Vacant Unfunded)	16		16.00	0%
1 x State veterinarian ( Dr R Bandt)	16	16	0.00	100%
1 x Control Meat Inspector ( WN Jephthas)	16	15	1.00	94%
1 x Meat Inspector ( Vacant)	16		16.00	0%
<b>Open Plan offices</b>			0.00	
1 x Meat Inspector ( Mr G Brand)	8	8	0.00	100%
<b>State Veterinarian Boland</b>				
2 x State Veterinarians ( Dr's Buhmann/ R Sinclair)	32	32	0.00	100%
1 x Control Technician ( MB Cupido)	16	16	0.00	100%
1 x Animal Health Technician (R Nieuwenhuis)	16	12	4.00	75%
1 x Animal Health Technician ( LL Mguda)	16	16	0.00	100%
1 x Animal Health Technician (T Boo)	16	12	4.00	75%
1 x Animal Health Technician ( OT Sereboto)	16	16	0.00	100%
1 x Animal Health Technician (Vacant)	16		16.00	0%
1 x Auxilliary Officer (P Carolus)	8	5	3.50	56%
1 x Kitchen		6		
<b>Open Plan offices</b>				
1 x Secretarial Assistant (Ms E Wakeford)	8	8	0.00	100%
<b>Eisenburg Farm</b>				
<b>Open Plan offices</b>				
4 x managers	48	44	4	92%
8x supervisors	64	27	37	42%
1x secretary	8	23	-15	288%
55x general assitant	440	126.5	313.5	29%
<b>Veld Reserve</b>				
<b>Cellular Offices</b>				



POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
1 x Secretary	16	9	7	56%
1 x Manager/Technician	14	14	0	100%
21 x Technicians	240	95.5	144.5	40%
1 x Conference	27	27	0	100%
<b>Open Plan offices</b>				
6 x Students	54	31	23	57%
2 x Foreman/Auxiliary	64	27	37	42%
<b>Outeniqua Research Farm</b>				
2 x Specialist Agricultural Scientist	16	32	-16	200%
1 x Agricultural Scientist	16	16	0	100%
1 x Chief Farm Manager	16	16	0	100%
5 x Agricultural Technicians	16	80	-64	500%
1 x Chief Auxiliary Services Officer	8	8	0	100%
1 x Admin Clerk	8	8	0	100%
1 x Receptionist	8	8	0	100%
1 x Farm Foreman	8	8	0	100%
1 x Dairy Farm Foreman	8	8	0	100%
6 x Student	8	48	-40	600%
1 x Irrigation Technician	16	16	0	100%
2 x Handyman			0	
3 x Tractor driver			0	
25 x General assistant			0	
1 x Cleaner			0	
<b>FSD</b>			0	
1 x District Manager: Eden	16	16	0	100%
1 x Economist/Project Coordinator	16	16	0	100%
1 x Economist	16	16	0	100%
3 x Agriculturalist (1 vacant)	16	48	-32	300%
1 x Agricultural Development Officer	16	16	0	100%
1 x Agricultural Training Advisor	16	16	0	100%
3 x Subject Matter Specialist (3 vacant)	16	48	-32	300%

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
1 x Senior Agricultural Adviser (vacant)	16	16	0	100%
3 x Agricultural Community Worker (2 vacant)	8	24	-16	300%
3 x Admin Clerk	8	24	-16	300%
<b>LAND CARE</b>			0	
1 x District Manager: Land Care EDEN	16	16	0	100%
1 x Chief Industrial Technician	16	16	0	100%
1 x Admin Clerk	8	8	0	100%
1 x Intern	8	8	0	100%
<b>INSTITUTE FOR ANIMAL PRODUCTION</b>				
<b>Second Floor, Passage E1</b>				
Head of Institute, Office/Committee room	16	30	-14	188%
Facilities manager, Office/Committee room	16	24	-8	150%
Dairy researcher, Office/Committee room	16	24	-8	150%
Breeding researcher, Office/Committee room	16	36	-20	225%
Nutrition researcher, Office/Committee room	16	36	-20	225%
Secretary/Filing room, Fax & Printer	16	18	-2	113%
Molecular Genetics Researcher	16	18	-2	113%
Aquaculture Extension Officer	16	18	-2	113%
Nutrition Technician	16	18	-2	113%
Aquaculture Technician	16	18	-2	113%
Aquaculture Researcher	16	18	-2	113%
Trust Office 1	16	18	-2	113%
Trust Office 2, Office/Committee room	16	24	-8	150%
Office/Storeroom for visiting scientists	16	24	-8	150%
Open plan for 6 YPP students	48	60	-12	125%
Conference room		60	-60	
Store room 1		18	-18	
Tea room		24	-24	
Microscope laboratory		12	-12	
Photocopier, printer, fax & general work room		18	-18	
<b>Second Floor, Passage E2</b>			0	

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
Market researcher	16	18	-2	113%
Cold room		18	-18	
Parasites laboratory		18	-18	
Feeds laboratory 1		18	-18	
Feeds laboratory 2		24	-24	
Molecular laboratory 1		18	-18	
Molecular laboratory 2		30	-30	
Molecular laboratory 3		24	-24	
Glassware washroom and store		8	-8	
Store		2	-2	
			0	
<b>Third Floor, Passage D1</b>			0	
Laboratory 1		24	-24	
Laboratory 2		42	-42	
Laboratory 3		24	-24	
Ashing room		24	-24	
Sample storage room		9	-9	
Office/Tea room		18	-18	
Chemicals store room		18	-18	
Head of Feeds Laboratory office	16	18	-2	113%
Office for 2 laboratory technicians	32	18	14	56%
<b>Tygerhoek</b>				
1 x Secretary	8	15	-7	188%
1 x Manager	16	50	-34	313%
5 x Technicians	100	80	20	80%
1 x Senior Researcher	20	20	0	100%
1 x Foreman	8	15	-7	188%
22 x Level 1 - 3 Staff		69	-69	
1 x Conference		144	-144	
<b>Langgewens Research Farm</b>				



POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
1 x managers	16	16	0	100%
3 x technicians + 2 x supervisor	80	72	8	90%
1x secretary	8	14	-6	175%
14 x general assitant & tractor drivers	112	100	12	89%
<b>Oudtshoorn research Farm</b>				
<b>TRD</b>				
Chief Farm Manager X 1	16	35	-19	219%
Senior Administration Clerk X 1	16	20	-4	125%
Administration Clerk X 1	16	20	-4	125%
Farm Foreman X 1	16	20	-4	125%
Handyman X 2			0	
Storeman X 1			0	
Driver Tractors X 3			0	
General Assistant X 30			0	
Cleaner X 1			0	
<b>FSD</b>			0	
Specialist Agricultural Advisor X1	16	20	-4	125%
Senior Agricultural Advisor X 1	16	20	-4	125%
Agricultural Community Worker X 1	16	20	-4	125%
Administrative Assistant X 1	16	20	-4	125%
<b>VETS</b>			0	
Animal Health Technician X 2	32	20	12	63%
Student Animal Health Technician X 1	16	20	-4	125%
<b>ANIMAL PRODUCTION</b>			0	
Senior Agricultural Researcher X 1	16	20	-4	125%
Agricultural Research Technician X 2	32	20	12	63%
Technical Assistant X 1	16	20	-4	125%
Auxiliary Service Officer X 1	8	20	-12	250%
<b>SUSTAINABLE RSOURCE MANAGEMENT</b>				
Senior Agricultural Resource Technician X 1	16	20	-4	125%

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
Auxiliary Service Officer X 2	16	20	-4	125%
<b>FET</b>				
Centre Manager X 1	16	14	2	88%
Administration Clerk X 1	16	6	10	38%
General Assistant/Food Aid X 1			0	
Cleaner X 1				
<b>Plant Production</b>				
Institute Head x1	20	11	9	55%
Senior Administration Clerk X 1	16	4	12	25%
Specialist Scientists	16	12	4	75%
Research Programme Leaders	16	22	-6	138%
Scientists	16	9	7	56%
Technicians	16	8	8	50%
Auxiliary Officers	16	3	13	19%
General assistants	16	2	14	13%
<b>Laboratory</b>				
Laboratory manager	20	9	11	45%
Senior Administration Clerk X 1	8	4	4	50%
Quality control officer	16	8	8	50%
Sample reception officer	16	8	8	50%
Laboratory supervisors	48	8	40	17%
Laboratory analysts	32	4	28	13%
<b>TOTAL SPACE</b>				
<b>GIS</b>				
Managers	32	48	-16	150%
Scientists	16			
	96	88	8	92%
	8	12	-4	150%
Space for vacancies to be filled 2009/10	48	32	16	67%

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
<b>CORPORATE SERVICES</b>				
13 Director	20	26	6	130%
7 Personal Assistant	16	21	5	131%
<b>HUMAN RESOURCE ADMINISTRATION</b>				
11 Manager	16	20	4	125%
9 Assistant Manager	16	10	-6	63%
9 Assistant Manager	16	10	-6	63%
9 Assistant Manager	16	0	-16	0%
8 HR Practitioner	16	10	-6	63%
8 HR Practitioner	16	10	-6	63%
8 HR Practitioner	16	10	-6	63%
8 HR Practitioner	16	10	-6	63%
8 HR Practitioner	16	10	-6	63%
8 HR Practitioner	16	0	-16	0%
8 HR Practitioner	16	0	-16	0%
8 HR Practitioner	16	0	-16	0%
8 HR Practitioner	16	0	-16	0%
5 Personnel Officer	8	10	2	125%
5 Personnel Officer	8	10	2	125%
5 Personnel Officer	8	10	2	125%
5 Personnel Officer	8	10	2	125%
5 Personnel Officer	8	10	2	125%
5 Personnel Officer	8	10	2	125%
5 Personnel Officer	8	10	2	125%
5 Personnel Officer	8	10	2	125%
5 Personnel Officer	8	10	2	125%
5 Personnel Officer	8	10	2	125%
5 Personnel Officer	8	0	-8	0%
5 Personnel Officer	8	0	-8	0%
5 Personnel Officer	8	0	-8	0%



POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
5 Personnel Officer	8	0	-8	0%
5 Personnel Officer	8	0	-8	0%
5 Personnel Officer	8	0	-8	0%
5 Personnel Officer	8	0	-8	0%
5 Personnel Officer	8	0	-8	0%
4 Administration Clerk	8	0	-8	0%
<b>HR ORGANISATIONAL STRATEGY &amp; PLANNING</b>				
11 Manager	16	15.6	-0.4	98%
11 Organisation Coordinator	16	21	5	131%
9 Assistant Manager	16	8.6	-7.4	54%
9 Assistant Manager	16	8.6	-7.4	54%
8 Administrative Officer	16	8.6	-7.4	54%
8 Organisation Officer	16	0	-16	0%
8 Organisation Officer	16	0	-16	0%
8 Organisation Officer	16	0	-16	0%
8 Organisation Officer	16	0	-16	0%
4 Administration Clerk	8	0	-8	0%
<b>TRANSFORMATION</b>				
11 Manager	16	21	5	131%
9 Assistant Manager: OHS	16	10.6	-5.4	66%
9 Assistant Manager: Employee Health & Wellness	16	10.6	-5.4	66%
9 Assistant Manager	16	10.6	-5.4	66%
8 Administrative Officer	16	9.5	-6.5	59%
8 Administrative Officer	16	0	-16	0%
8 Administrative Officer	16	0	-16	0%
4 Administration Clerk	8	10.6	2.6	133%
3 Creche Teacher	8	0	-8	0%
1 Creche Cleaner	8	0	-8	0%
<b>LABOUR RELATIONS</b>				

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
11 Manager	16	19.3	3.3	121%
9 Assistant Manager	16	0	-16	0%
9 Assistant Manager	16	0	-16	0%
8 Labour Relations Officer	16	10.6	-5.4	66%
8 Labour Relations Officer	16	0	-16	0%
4 Administration Clerk	8	10.6	2.6	133%
<b>HUMAN RESOURCE DEVELOPMENT</b>				
11 Manager	16	19.6	3.6	123%
9 Internship Coordinator	16	10	-6	63%
9 Assistant Manager	16	0	-16	0%
9 Assistant Manager	16	0	-16	0%
8 YPP Coordinator	16	10	-6	63%
8 HR Practitioner	16	10	-6	63%
8 HR Practitioner	16	10	-6	63%
8 HR Practitioner	16	0	-16	0%
5 HR Officer	8	0	-8	0%
5 HR Officer	8	0	-8	0%
4 Administration Clerk	8	0	-8	0%
<b>SUPPORT SERVICES</b>				
10 Manager: Support Services	16	10.5	-5.5	66%
7 Chief Administration Clerk	16	10.5	-5.5	66%
7 Chief Registry Clerk	16	8.3	-7.7	52%
4 Administration Clerk	8	10.5	2.5	131%
4 Security Controller	8	14	6	175%
4 Administration Clerk	8	10.5	2.5	131%
3 Registry Clerk	8	8.3	0.3	104%
3 Registry Clerk	8	8.3	0.3	104%
3 Registry Clerk	8	8.3	0.3	104%
3 Registry Clerk	8	8.3	0.3	104%
2 Messenger	8	8.3	0.3	104%

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
1 Food Services Aid	8	0	-8	0%
1 Food Services Aid	8	0	-8	0%
<b>YOUNG PROFESSIONALS</b>				
5 YPP	8	10,6	2,6	133%
1 x Hoofdirekteur	25	48	23	192%
	28	28	0	100%
1 x Kombuis / Stoor	20	28	8	140%
1 x Kantoor Bestuurder	20	35	15	175%
1 x Bestuurs vergader Lokaal			0	
1 x Kantoor vir Projekte			0	
			0	
<b>Administrasie ( open plan )</b>				
1 x Bestuurder ondersteuningsdienste	16	16	0	100%
3 x Admin officials ( Ondersteuningsdienste	16	6	-10	38%
1 x Telefooniste	10	16	6	160%
1 x Stoor	8	8	0	100%
3 x Admin Officials ( Studentesake )	16	8	-8	50%
<b>Support Space</b>				
1 x Konferensielokaal	168	168	0	100%
1 x Kombuis	16	16	0	100%
6 x Ladies and Gents Toilets	16	16	0	100%
1 x Stoorkamer	6	6	0	100%
<b>Hoër Onderwys</b>				
25 x Dosente	200	200	0	100%



POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
1 x Admin Klerk ( Studentesake)	10	18	8	180%
3 x konsultasiekamers	10	9	-1	90%
1 x Werkskamer	20	20	0	100%
1 x Teekamer	21	21	0	100%
2 x Stoorkamers	24	24	0	100%
			0	
<b>Kelder</b>			0	
			0	
1 x Direkteurkantoor	20	24	4	120%
1 x P.A. kantoor	16	16	0	100%
7 x Dosente kantore	16	8	-8	50%
2 x Klaskamers		48	48	
1 x Admin kantoor	10	8	-2	80%
1 x Assistent kantoor	10	6	-4	60%
2 x Stoorkamers	18	18	0	100%
3 Toilette	16	16	0	100%
			0	
<b>Wingerd</b>			0	
			0	
10 x Plaatswerkers	80	24	-56	30%
1 x Voorman Kantoor	16	8	-8	50%
1 x Assistent Kantoor	10	8	-2	80%
1 x Klaskamer	24	24	0	100%
1 x Teekamer	8	8	0	100%
2 x Toilette ( binne )	4	4	0	100%
2 x Toilette ( Buite )	4	4	0	100%
2 x Stoorkamers	8	8	0	100%
			0	
<b>Agronomie</b>			0	
			0	
5 x Terreinwerkers	40	8	-32	20%
1 x Bestuurder kantoor	20	8	-12	40%

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE UTILISED
1 x Adimn Klerk	10	6	-4	60%
1 x Voorman Kantoor	10	6	-4	60%
1 x Teekamer	4	4	0	100%
4 x Toilette	4	4	0	100%
1 x Klaskamer	20	20	0	100%
			0	
<b>Pomologie Seksie</b>			0	
			0	
11 Werkers	88	24	-64	27%
1 x bestuurder Kantoor	12	12	0	100%
1 x Klaskamer	36	36	0	100%
1 x Teekamer	8	8	0	100%
2 x Toilette	4	4	0	100%
4 x Stookkamers	8	8	0	100%
			0	
<b>F.E.T. Elsenburg</b>			0	
			0	
1 x Direkteur	20	16	-4	80%
1 x Persoonlike Assesentent	16	10	-6	63%
3 x Admin Klerke	30	16	-14	53%
1 x Telefooniste	12	12	0	100%
18 x Dosente	140	140	0	100%
1 x Konferensielokaal	24	24	0	100%
6 x Stookkamers	12	12	0	100%
2 x Toilette	4	4	0	100%
2 x Kombuis	4	4	0	100%
			0	
			0	
			0	
<b>Total</b>	<b>7497</b>	<b>6480.51</b>	<b>-193.91</b>	

note : ave of 8 =24

## TEMPLATE 4.2: SCHEDULE OF CURRENT UTILISATION: LEASED BUILDINGS (OFFICE ACCOMMODATION)

USER DEPARTMENT:

POSTS	REQUIRED SPACE	ALLOCATED SPACE	OVER/UNDER PROVISION OF ACCOMMODATION	PERCENTAGE SPACE UTILISED
<b>Ebenaezer</b>				
Post level 5 x1	8	10	2	125%
			0	
<b>Malmesbury</b>				
Post level 10 x2	32	35	3	109%
Post level 5 x1	8	6	-2	75%
Post level 5 x1	8	6	-2	75%
			0	
<b>Moorreesburg</b>				
			0	



ANNEXURE E OF THE IMMOVABLE ASSET MANAGEMENT PLAN

TEMPLATE 5: GAP ANALYSIS

Note: Info to be verified in next exercise

USER DEPARTMENT: AGRICULTURE

CORPORATE OBJECTIVES	OUTCOMES	GAP
<p><b>Programme 1: Administration</b> 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.</p>	<p>1.1 Office of the MEC To render advisory, secretarial, administrative and office support services. 1.2 Senior Management To give strategic direction and support, while responsible for the overall management of the department. 1.3 Corporate Services To render comprehensive, professional human resource management and office support services. 1.4 Financial Management To render financial administration, supply chain management and motor fleet services. 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.</p>	<p>The department requires a further 685 square metres of office accommodation for 35 members of staff during 2010 and another 15 during 2011, in line with decentralising financial and control measures from Head Office (Elsenburg) to the Overberg (200 square metres) and Edenburg Regional offices (200 square metres.)</p>
<p><b>Programme 2: Sustainable Resource Management</b> 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.</p>	<p>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. 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.</p>	
<p><b>Programme 3: Farmer Support and Development</b> 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.</p>	<p>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. 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. 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 the community gardens and animal production initiatives. 3.4 Casida (Pty) Ltd To maintain core institutional capacity of Casida (Pty) Ltd as stipulated in the shareholders' compact agreement and to ensure that Casida is transformed to deliver on agrarian and land reform. 3.5 Farm Worker Development To facilitate skills development, capacity building and agricultural projects and to deliver a referral service.</p>	

<p><b>Programme 4: Veterinary Services</b> 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.</p>	<p><b>4.1 Animal Health</b> To monitor mitigate and manage animal disease risks, prevent the occurrence and spread of diseases, control or eradicate outbreaks of animal diseases and to epidemiological surveillance on animal diseases to enable livestock producers to compete effectively in the modern global economy and to protect public health.</p> <p><b>4.2 Export Control</b> 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.</p> <p><b>4.3 Veterinary Public Health</b> 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.</p> <p><b>4.4 Veterinary Laboratory Services</b> 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.</p>	
<p><b>Programme 5: Technology Research and Development</b> To research, develop and adapt appropriate cutting-edge technologies for farmers and other users of 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 fund is converted into an information fund 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.</p>	<p><b>5.1 Research</b> 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.</p> <p><b>5.2 Information Services</b> To co-ordinate the development and dissemination of research information to clients, including the development and utilisation of various information systems.</p> <p><b>5.3 Infrastructure Support Services</b> 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.</p>	<p>An increased budget to effect repairs to "farm infrastructure" is urgently required. The present budget is inadequate. This includes repairs to dams, sheds, feeding troughs, irrigation systems, fences, watering holes, etc.</p>
<p><b>Programme 6: Agricultural Economics</b> 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 in sound scientific principles and research.</p>	<p><b>6.1 Marketing Services</b> 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.</p> <p><b>6.2 Macro Economics and Statistics</b> 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.</p>	

<p><b>Programme 7: Structured Agricultural Training</b>          To provide structured agricultural training to, and create career and training opportunities for practising 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 the sector in the Western Cape.</p>	<p><b>7.1 Tertiary Education (TE)</b>          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, agriculturists and advisors.  <b>7.2 Further Education and Training (FET)</b>          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.  <b>7.3 Quality Assurance</b>          To ensure that all training programmes, modules and short courses fulfil the prescribed and required quality assurance standards.  <b>7.4 Training Administration and Support</b>          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.</p>	<p>Three houses at the Augsberg Agricultural College (Cape Town) were converted into hostels during 2006 to accommodate people attending short courses. Additional hostel accommodation is required to enhance the FET training programmes, in agriculture, throughout the province.</p>
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## ANNEXURE F OF THE IMMOVABLE ASSET MANAGEMENT PLAN

## TEMPLATE 6.1: NEW ACCOMMODATION REQUIRED

Note: Info to be verified in next exercise

USER DEPARTMENT: AGRICULTURE

PROVINCE	TOWN	SERVICE DESCRIPTION	WCS NO.	BUDGET TYPE	STATUS	TOTAL REQUIRED R	CASH FLOW (2009 / 2010) R	CASH FLOW (2010 / 2011) R	CASH FLOW (2011 / 2012) R
<b>PROJECTS REGISTERED WITH THE DEPARTMENT OF TRANSPORT AND PUBLIC WORKS</b>									
WESTERN CAPE	OUDTSHOORN	RESEARCH LABORATORY		VOTED FUNDS	PLANNING PHASE	R 4 600 000.00	R 0.00	R 2 150 000.00	R 2 450 000.00
<b>PROJECTION FOR PROJECTS NOT IN EXECUTION WITH THE DEPARTMENT OF TRANSPORT AND PUBLIC WORKS (INCLUDING NEW LEASES)</b>									
WESTERN CAPE	ELSENBURG	RESEARCH FACILITY		UNFUNDED	PLANNING PHASE	R 15 000 000.00		R 5 000 000.00	R 10 000 000.00
WESTERN CAPE	ELSENBURG	STUDENT CENTRE		UNFUNDED	PLANNING PHASE	R 10 000 000.00		R 5 000 000.00	R 5 000 000.00



ANNEXURE G OF THE IMMOVABLE ASSET MANAGEMENT PLAN

TEMPLATE 7.1: ADDITIONS, REFURBISHMENT AND/OR RECONFIGURATION TO EXISTING BUILDINGS

Note: Info to be verified in next exercise

USER DEPARTMENT: AGRICULTURE

PROVINCE	TOWN	SERVICE DESCRIPTION	WCS NO.	BUDGET TYPE	STATUS	TOTAL REQUIRED R	CASH FLOW (2009 / 2010) R	CASH FLOW (2010 / 2011) R	CASH FLOW (2011 / 2012) R
<b>PROJECTS REGISTERED WITH THE DEPARTMENT OF TRANSPORT AND PUBLIC WORKS</b>									
WESTERN CAPE	BEAUFORT WEST	RESEARCH LABORATORY		VOTED FUNDS	IN CONSTRUCTION	R 740 000.00	R 320 000.00	R 180 000.00	R 240 000.00
WESTERN CAPE	ELSENBURG	MANAGEMENT OFFICE WING		VOTED FUNDS	IN CONSTRUCTION	R 5 000 000.00	R 5 000 000.00		
<b>PROJECTION FOR PROJECTS NOT IN EXECUTION WITH THE DEPARTMENT OF TRANSPORT AND PUBLIC WORKS</b>									
			None						



ANNEXURE H OF THE IMMOVABLE ASSET MANAGEMENT PLAN

TEMPLATE 8.1: ACCOMMODATION IDENTIFIED TO BE RELINQUISHED TO THE DEPARTMENT OF TRANSPORT & PUBLIC WORKS: STATE-OWNED

USER DEPARTMENT: AGRICULTURE

PROVINCE	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	EXTENT (M <sup>2</sup> )	TOTAL ACCOMMODATION REQUIRED	FUNCTIONAL PERFORMANCE	DISPOSAL RATIONALE	REPLACEMENT COST	DISPOSAL YEAR	CONTRACTUAL OBLIGATIONS
NO ACCOMMODATION IS TO BE RELINQUISHED UNDER THE CURRENT MTEF CYCLE											

ANNEXURE H OF THE IMMOVABLE ASSET MANAGEMENT PLAN

TEMPLATE 8.2: ACCOMMODATION IDENTIFIED TO BE RELINQUISHED/SURRENDERED TO THE DTPW (LEASED)

USER DEPARTMENT: AGRICULTURE

DPW REGION	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	EXTENT (M <sup>2</sup> )	TOTAL ACCOMMODATION REQUIRED	FUNCTIONAL PERFORMANCE	DISPOSAL RATIONALE	REPLACEMENT COST	DISPOSAL YEAR	CONTRACTUAL OBLIGATIONS
WEST COAST		VAN RHYNSDORP	OFFICE	Tree Tree Building	16	P3	A3	C1	B	3	B3

## ANNEXURE I OF THE IMMOVABLE ASSET MANAGEMENT PLAN

## TEMPLATE 3: MAINTENANCE REPAIR REQUIREMENTS

Note: info to be verified in next exercise

This is a preliminary list originally compiled by PW. List needs to be re-evaluated by PW inspectors.

USER DEPARTMENT: AGRICULTURE

PROVINCE	COMPLEX / PROP CODE	TOWN	ASSET DESCRIPTION	STREET ADDRESS	SUBURB / DISTRICT	ACCOMMODATION TYPE	REPAIR DESCRIPTION	BUDGET TYPE	STATUS	CASH FLOW (2008 / 2009) R	CASH FLOW (2009 / 2010) R	CASH FLOW (2010 / 2011) R
Western Cape	000000000	Eisenberg	Manor House: Repairs as per Survey by Architect	Eisenberg	Cape Winelands	Manor House	Manor House: Repairs as per Survey by Architect	Voted Funds	In Construction	R 550 000.00		
Western Cape	000000000	Stellenbosch	Helderfontein: Vefab: Relocation of toilet sewerage pipes	Stellenbosch	Cape Winelands	Helderfontein: Vefab:	Helderfontein: Vefab: Relocation of toilet sewerage pipes	Voted Funds	In Construction	R 20 000.00		
Western Cape	000000000	Stellenbosch	Helderfontein: Admin & Lab: Replace Cast iron water pipe	Stellenbosch	Cape Winelands	Helderfontein: Admin & Lab:	Helderfontein: Admin & Lab: Replace Cast iron water pipe	Voted Funds	In Construction	R 22 500.00		
Western Cape	000000000	Stellenbosch	Helderfontein: Admin & Lab: Replace gutters and roof covering	Stellenbosch	Cape Winelands	Helderfontein: Admin & Lab:	Helderfontein: Admin & Lab: Replace gutters and roof covering	Voted Funds	In Construction	R 25 000.00		
Western Cape	000000000	Eisenberg	Block F: installation of CO2 system in HT, LT rooms and Sub-stations	Eisenberg	Cape Winelands	Block F, HT, LT Rooms/Sub-stations	Block F: installation of CO2 system in HT, LT rooms and Sub-stations	Voted Funds	In Construction			
Western Cape	000000000	Clanwilliam	Agriculture office: External R&R, replace gutters	Clanwilliam	West Coast	Agriculture office	Agriculture office: External R&R, replace gutters	Voted Funds	In Construction			
Western Cape	000000000	Eisenberg	Man Building: installation of fire detection alarm system	Eisenberg	Cape Winelands	Man Building	Man Building: installation of fire detection alarm system	Voted Funds	In Construction			
Western Cape	000000000	George	Dairy Laboratory: General Repairs	George	Eden	Dairy Laboratory	Dairy Laboratory: General Repairs	Voted Funds	In Construction	R 45 000.00		
Western Cape	000000000	Eisenberg	Old Aikens Bldg, Store 1: Roof repairs & external and internal painting	Eisenberg	Cape Winelands	Old Aikens Bldg, Store 1	Old Aikens Bldg, Store 1: Roof repairs & external and internal painting	Voted Funds	In Construction	R 52 000.00		
Western Cape	000000000	Eisenberg	Old Aikens Bldg, Store 2: Roof repairs & external and internal painting	Eisenberg	Cape Winelands	Old Aikens Bldg, Store 2	Old Aikens Bldg, Store 2: Roof repairs & external and internal painting	Voted Funds	In Construction	R 55 000.00		
Western Cape	000000000	Eisenberg	Auction building: Replace corroded gutters & minor repairs and painting	Eisenberg	Cape Winelands	Auction building	Auction building: Replace corroded gutters & minor repairs and painting	Voted Funds	In Construction	R 14 364.00		
Western Cape	000000000	Eisenberg	Repair and renovations	Eisenberg	Cape Winelands		Repair and renovations	Voted Funds	In Construction	R 750 000.00		
Western Cape	000000000	Moornsburg	Langweers: Foreman's House: Replace soakpit	Moornsburg	West Coast	Langweers: Foreman's House	Langweers: Foreman's House: Replace soakpit	Voted Funds	In Construction	R 15 000.00		
Western Cape	000000000	Moornsburg	Langweers: House No B1 to B14: Build new soakpit	Moornsburg	West Coast	Langweers: House No B1 to B14	Langweers: House No B1 to B14: Build new soakpit	Voted Funds	In Construction	R 35 000.00		
Western Cape	000000000	Eisenberg	Animal Husbandry: Servicing of HT Equipment	Eisenberg	Cape Winelands	Animal Husbandry	Animal Husbandry: Servicing of HT Equipment	Voted Funds	In Construction	R 130 000.00		



Western Cape	000000000	Eisenberg	Glass Houses: Upgrading of elec to comply to SANS 10142	Eisenberg	Cape Winelands	Glass Houses	Glass Houses: Upgrading of elec to comply to SANS 10142	Voted Funds	In Construction	R 150 000.00		
Western Cape	000000000	Lambert's Bay	Norfer: Elec Upgrade O B Boards & Electrical	Lambert's Bay	West Coast	Norfer	Norfer: Elec Upgrade O B Boards & Electrical	Voted Funds	In Construction	R 200 000.00		
Western Cape	000000000	Eisenberg	H T Switchroom: Annual servicing of switchgear	Eisenberg	Cape Winelands	H T Switchroom	H T Switchroom: Annual servicing of switchgear	Voted Funds	In Construction	R 250 000.00		
Western Cape	000000000	Stellenbosch	Hederfontein vet lab: Quarterly service burners of generator	Stellenbosch	Cape Winelands	Hederfontein vet lab	Hederfontein vet lab: Quarterly service burners of generator	Voted Funds	In Construction	R 13 720.19		
Western Cape	000000000	Stellenbosch	Hederfontein vet lab: Additional Stand-by generator	Stellenbosch	Cape Winelands	Hederfontein vet lab	Hederfontein vet lab: Additional Stand-by generator	Voted Funds	In Construction	R 250 000.00		
Western Cape	000000000	Malmesbury	Agriculture Office & State Veterinary Office block: General Repair & Renovation	Malmesbury	West Coast	Agriculture Office & State Veterinary Office block	Agriculture Office & State Veterinary Office block: General Repair & Renovation	Voted Funds	In Construction	R 140 000.00		
Western Cape	000000000	Malmesbury	Agriculture office & State Veterinary: Security Fence and repair yard paving	Malmesbury	West Coast	Agriculture office & State Veterinary	Agriculture office & State Veterinary: Security Fence and repair yard paving	Voted Funds	In Construction	R 40 000.00		
Western Cape	000000000	Malmesbury	Agricultural Offices & State Veterinary: garages: R & R	Malmesbury	West Coast	Agricultural Offices & State Veterinary: Garages	Agricultural Offices & State Veterinary: garages: R & R	Voted Funds	In Construction	R 11 000.00		
Western Cape	000000000	Eisenberg	Roxbrae Building: New ceilings and painting (YOUTH)	Eisenberg	Cape Winelands	Roxbrae Building	Roxbrae building: New ceilings and painting (YOUTH)	Voted Funds	In Construction	R 34 000.00		
Western Cape	000000000	Eisenberg	Mil House: External painting (YOUTH)	Eisenberg	Cape Winelands	Mil House	Mil House: External painting (YOUTH)	Voted Funds	In Construction	R 33 000.00		
Western Cape	000000000	George	Student Sentrum: General Repairs (MAMMA'S SPECIAL)	George	Eden	Student Sentrum	Student Sentrum: General Repairs (MAMMA'S SPECIAL)	Voted Funds	In Construction	R 296 625.00		
Western Cape	000000000	Eisenberg	Welding Workshop: External repairs and painting	Eisenberg	Cape Winelands	Welding Workshop	Welding Workshop: External repairs and painting	Voted Funds	In Construction	R 132 886.00		
Western Cape	000000000	Riversunderend	Tygerhoek: Upgrade security and outside lighting	Riversunderend	Overberg	Tygerhoek	Tygerhoek: Upgrade security and outside lighting	Voted Funds	In Construction	R 300 000.00		
Western Cape	000000000	Riversunderend	Tygerhoek: House B1-B4: Electrical repairs	Riversunderend	Overberg	Tygerhoek: House B1-B4	Tygerhoek: House B1-B4: Electrical repairs	Voted Funds	In Construction			
Western Cape	000000000	Eisenberg	Boys Hostel Block: Upgrade External Lighting	Eisenberg	Cape Winelands	Boys Hostel Block	Boys Hostel Block: Upgrade External Lighting	Voted Funds	In Construction	R 10 500.00		
Western Cape	000000000	Eisenberg	Old Workshop: Minor repairs and painting (YOUTH)	Eisenberg	Cape Winelands	Old Workshop	Old Workshop: Minor repairs and painting (YOUTH)	Voted Funds	In Construction	R 25 875.00		
Western Cape	000000000	Eisenberg	Mechanical Workshop: External repairs and painting	Eisenberg	Cape Winelands	Mechanical Workshop	Mechanical Workshop: External repairs and painting	Voted Funds	In Construction	R 30 000.00		
Western Cape	000000000	Riversunderend	Tygerhoek: House B1: Internal & external R & R	Riversunderend	Overberg	Tygerhoek: House B1	Tygerhoek: house B1: Internal & external R & R	Voted Funds	In Construction	R 40 000.00		
Western Cape	000000000	Riversunderend	Tygerhoek: House B2: Internal & External repairs & renovations	Riversunderend	Overberg	Tygerhoek: House B2	Tygerhoek: House B2: Internal & External repairs & renovations	Voted Funds	In Construction	R 60 000.00		

Western Cape		Riversunderend	Tygerhoek, House B3: Internal & external R & R	Riversunderend	Overberg	Tygerhoek, House B3	Tygerhoek, House B3: Internal & external R & R	Voted Funds	In Construction	R 60 000.00		
Western Cape		Riversunderend	Riversunderend Tygerhoek, House B4: Internal & external R & R	Riversunderend	Overberg	Riversunderend, Tygerhoek, House B4	Riversunderend, Tygerhoek, House B4: Internal & external R & R	Voted Funds	In Construction	R 60 000.00		
Western Cape		Clanwilliam	Agricultural Office: External repairs and painting	Clanwilliam	West Coast	Agricultural Office	Agricultural Office: External repairs and painting	Voted Funds	In Construction	R 44 731.00		
Western Cape		Vredendal	13 Matsikama Street, Agricultural Office Internal Painting	13 Matsikama Street	West Coast	13 Matsikama Street, Agricultural Office	13 Matsikama Street, Agricultural Office Internal Painting	Voted Funds	In Construction	R 40 000.00		
Western Cape		Stellenbosch	Helderfontein, Vellab: Upgrade walk in fridge/ cold room	Stellenbosch	Cape Winelands	Helderfontein, Vellab	Helderfontein, Vellab: Upgrade walk in fridge/ cold room	Voted Funds	In Construction			
Western Cape		Lambert's Bay	Notier: Upgrade elect installation Foreman's house	Lambert's Bay	West Coast	Notier- Foreman's House	Notier: Upgrade elect installation Foreman's house	Voted Funds	In Construction	R 49 587.15		
Western Cape		George	Oudeniqua: Main conference centre: Upgrade electricity	George	Eden	Oudeniqua: Main conference centre	Oudeniqua: Main conference centre: Upgrade electricity	Voted Funds	In Construction			
Western Cape		George	Oudeniqua: Dairy 1: Upgrade electricity	George	Eden	Oudeniqua: Dairy 1	Oudeniqua: Dairy 1: Upgrade electricity	Voted Funds	In Construction			
Western Cape		George	Oudeniqua: Dairy 2: Upgrade electricity	George	Eden	Oudeniqua: Dairy 2	Oudeniqua: Dairy 2: Upgrade electricity	Voted Funds	In Construction			
Western Cape		George	Oudeniqua: Dairy 3: Upgrade electricity	George	Eden	Oudeniqua: Dairy 3	Oudeniqua: Dairy 3: Upgrade electricity	Voted Funds	In Construction			
Western Cape		George	Oudeniqua: Dairy Separator Room: Upgrade electricity	George	Eden	Oudeniqua: Dairy Separator Room	Oudeniqua: Dairy Separator Room: Upgrade electricity	Voted Funds	In Construction			
Western Cape		George	Oudeniqua: Experimental Centre: Upgrade electricity	George	Eden	Oudeniqua: Experimental Centre	Oudeniqua: Experimental Centre: Upgrade electricity	Voted Funds	In Construction			
Western Cape		Eisenberg	Energy saving light fittings interior	Eisenberg	Cape Winelands		Energy saving light fittings interior	Voted Funds	In Construction	R 400 000.00		
Western Cape		Clanwilliam	Agriculture Office: Replacement of redundant A/C Units	Clanwilliam	West Coast	Agriculture Office	Agriculture Office: Replacement of redundant A/C Units	Voted Funds	In Construction	R 80 000.00		
Western Cape		Swellendam	Office: Inst Of A/C Units	Swellendam	Overberg	Office	Office: Inst Of A/C Units	Voted Funds	In Construction			
Western Cape		Eisenberg	Servicing of scufflers and rewarp of fume cupboards	Eisenberg	Cape Winelands		Servicing of scufflers and rewarp of fume cupboards	Voted Funds	In Construction	R 214 300.00		
Western Cape		Eisenberg	Hostels: Repair and renovations (Electrical)	Eisenberg	Cape Winelands	Hostels	Hostels: Repair and renovations (Electrical)	Voted Funds	In Construction			
Western Cape		Eisenberg	Old Askers Store: Repairs and renovations (Electrical)	Eisenberg	Cape Winelands	Old Askers Store	Old Askers Store: Repairs and renovations (Electrical)	Voted Funds	In Construction	R 95 000.00		
Western Cape		Eisenberg	Rooibos: repairs and renovations (Electrical)	Eisenberg	Cape Winelands	Rooibos	Rooibos: repairs and renovations (Electrical)	Voted Funds	In Construction	R 10 000.00		
Western Cape		Malmesbury	Agricultural Offices & State Veterinary garages Electrical repairs	Malmesbury	West Coast	Agricultural Offices & State Veterinary - Garages	Agricultural Offices & State Veterinary: garages Electrical repairs	Voted Funds	In Construction	R 44 562.90		
Western Cape		Eisenberg	Manor House: Replacement of kitchen cupboards	Eisenberg	Cape Winelands	Manor House	Manor House: Replacement of kitchen cupboards	Voted Funds	In Construction	R 200 000.00		
Western Cape		Eisenberg	Replacement of kitchen equipment	Eisenberg	Cape Winelands		Replacement of kitchen equipment	Voted Funds	In Construction	R 126 000.00		

Western Cape		Elzenberg	Manor house landscaping	Elzenberg	Cape Winelands	Manor House	Manor house landscaping	Voted Funds	In Construction	R 200 000.00		
										<b>R 5 627 755.94</b>		
									<b>CARRY OVER</b>	<b>R 378 918.28</b>		
Western Cape		Stellenbosch	Farm Building	Dept of Agriculture	Cape Winelands	Office/Farm/General	Young Bulls Building Internal & external repairs & painting	Unfunded	inactive	R 30 000.00	R 30 000.00	R 36 300.00
Western Cape		Stellenbosch	Farm Building	Dept of Agriculture	Cape Winelands	Office/Farm/General	Workers Mess. Internal & external repairs and painting	Unfunded	inactive	R 25 375.00	R 26 912.50	R 42 803.75



## ANNEXURE J OF THE IMMOVABLE ASSET MANAGEMENT PLAN

Note: Info to be verified in next exercise

## TEMPLATE 10: BUDGETARY REQUIREMENTS FOR ACCOMMODATION PLAN

USER DEPARTMENT: AGRICULTURE

PROGRAMME OBJECTIVE	BUDGETED FULL ACCOMMODATION COSTS		
	2009 / 2010	2010 / 2011	2011 / 2012
<b>A: CAPITAL EXPENDITURE BUDGET</b>			
NEW CAPITAL PROJECTS <u>REGISTERED</u> WITH DEPARTMENT OF TRANSPORT & PUBLIC WORKS		R 3 072 000.00	R 2 868 000.00
NEW CAPITAL PROJECTS <u>NOT</u> REGISTERED WITH THE DEPARTMENT OF TRANS. & PUBLIC WORKS (INCLUDING		R 10 000 000.00	R 15 000 000.00
ADDITIONS & REFURBISHMENT PROJECTS <u>REGISTERED</u> WITH THE DEPARTMENT OF TRANSPORT & PUBLIC WORKS	R 5 320 000.00	R 180 000.00	R 240 000.00
ADDITIONS & REFURBISHMENT PROJECTS <u>NOT</u> REGISTERED WITH THE DTPW (INCLUDING <u>GAP</u> )	R 0.00	R 12 000.00	R 12 000.00
<b>SUBTOTAL (CAPITAL EXPENDITURE BUDGET)</b>	<b>R 5 320 000.00</b>	<b>R 13 264 000.00</b>	<b>R 18 584 000.00</b>
<b>B: CURRENT EXPENDITURE BUDGET</b>			
1. EXISTING LEASES	R 1 822 525.18	2 004 777.70	R 2 205 255.47
2. GAP (NEW LEASES)	R 0.00		
3. MUNICIPAL SERVICES (6% OF LEASE)	R 109 351.51	R 120 286.66	R 132 315.33
4. ACCOMMODATION CHARGES	<b>R 0.00</b>		<b>R 0.00</b>
5. REPAIRS (SCHEDULED MAINTENANCE PROGRAMME)	R 6 000 000.00	R 6 600 000.00	7 260 000.00
6. GAP REPAIRS (Maintenance to accommodation & farm infrastructure)	R 26 817 227.00	R 29 498 949.70	R 32 448 844.67
<b>SUBTOTAL CURRENT EXPENDITURE BUDGET</b>	<b>R 34 749 103.69</b>	<b>R 36 224 014.06</b>	<b>R 42 046 415.47</b>
<b>TOTAL</b>	<b>R 40 069 103.69</b>	<b>R 51 488 014.06</b>	<b>R 60 630 415.47</b>