



ANNUAL PERFORMANCE PLAN

2011/2012

# Department of Agriculture

**Annual Performance Plan** 

2011-2012

Western Cape

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# **FOREWORD**

There is a well known principle in business that states: If you fall to plan, you plan to fail. This also notes true to government departments. The Western Cape Department of Agriculture takes this principle of planning for success very seriously.

Agriculture is exposed to many unpredictable forces: We work in and with nature, and the many natural disasters we have witnessed in South Africa, and also in our Province, demonstrates to us the destructive power nature can unleash without any warning. We are subjected to volatile exchange rates and fluctuating commodity markets (prices). We are also operating within a political environment in South Africa where there is uncertainty regarding the status of land ownership and begs the question to what extent government should be involved in managing it.

With the above in mind, it is imperative that we have a good plan to guide us through the next 12 months. Without a plan, we will be lost amidst all the uncertainty and unpredictability of our environment. I am confident that the 2011/12 Annual Performance Plan is such a plan.

The 2011/12 Annual Performance Plan is again another plan of the current provincial government that allows us to put our money where our mouth is. As a provincial government, the overarching goals are to reduce poverty and create jobs for our citizens. We want to create an open opportunity society where people can live lives they value.

We are now at a point in time where we could align and integrate even better the Western Cape Department of Agriculture's strategic goals with those of the Western Cape Provincial Government. Being mindful of where some of the money comes from and the fact that we are part of South Africa; we could align it to the overarching goals of the National Government and specifically the National Departments of Agriculture. Fisheries and Forestry and Rural Development and Land Reform.

I trust that with the 2011/12 Annual Performance Plan we will stay on course and attain our set goals, to the benefit of the Province and irrespective at the inherent unpredictability of Agriculture in South Africa.

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 the Department of Agriculture: Western Cape under the guidance of Minister HG Van Rensburg

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

Accurately reflects the performance targets which the Department of Agriculture: Western Cape will endeavour to achieve given the resources made available in the budget for 2011/12.

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(Ms) JS ISAACS Accounting Officer	Signature:
Approved by: HG VAN RENSBURG Executive Authority	Signature:

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## **ABBREVIATIONS**

AE Agricultural Economics

Agricultural Education and Training Strategy

Agricultural Black Economic Empowerment

AgriSETA ETQA Agricultural Sectoral Training Authority Education Training Quality Assurance

APP Annual Performance Plan
ARC Agricultural Research Council

ASGISA Accelerated Shared Growth Initiative for South Africa

ATIS Agricultural Training Institutes
BSE Bovine Spangiform Encephalosis

BBBEE Broad Based Black Economic Empowerment
CADIS Cape Animal Disease Information System

CASP Comprehensive Agricultural Support Programme

CIAT Cape Institute for Agricultural Training

COE Compensation of Employees

COMBUD Computerised Budgets

CRDP Comprehensive Rural Development Programme

CSC Corporate Service Centre

DAFF Department of Agriculture, Forestry and Fisheries
DPSA Department of Public Service and Administration
DRDLR Department of Rural Development and Land Reform

DTPW Department of Transport and Public Works

EPWP Extended Public Works Programme

ERM Enterprise Risk Management

ERP Extension Revitalisation Programme

EU European Union

FET Further Education and Training
FSD Farmer Support and Development

GDP Gross Domestic Product

GIAMA Government Immovable Asset Management Act

GIS Geographic Information System

GPS Global Positioning System

HAS Hygiene Assessment System

HCDS Human Capital Development Strategy

HET Higher Education and Training

HOD Head of Department
HR Human Resources
HTP High through out

IAMP Intrastructure Assel Management Plan

ICS Improvement of Conditions of Service

ITCAFF Intergovernmental Technical Committee on Agriculture, Forestry and Fisheries

LARP Land and Agrarian Reform Programme

LRAD Land Redistribution for Agricultural Development

LTD Limited

MAFISA Micro Agricultural Finance Institutions of South Africa

MDG Millennium Development Goals
MEC Member of the Executive Council
MTEF Medium Term Expenditure Framework
MTSF Medium Term Strategic Framework

NAETF National Agricultural Education and Training Forum
NEPAD New Economic Plan for African Development

NGOs Non Governmental Organisations

NO National Outcome

NQF National Qualifications Framework
OSD Occupational Specific Dispensation

PAETF Provincial Agricultural Education and Training Forum

PAHC Primary Animal Health Care

PARF Provincial Agricultural Research Forum
PDI Previously Disadvantaged Individual

PFMA Public Finance Management Act (Act 1 of 1999)

PLAS Proactive Land Acquisition Strategy

PSDF Provincial Spatial Development Framework

Pso Provincial Strategic Objective

PTY Property

RAMSAR Convention on Wellands of International Importance

RD Rural Development

RPL Recognition of Prior Learning
SAT Structured Agricultural Training

Surveyor General

SITA South African Information Technology Agency

SOP Standard Operating Procedures
SRM Sustainable Resource Management

STATSSA Statistics South Africa

TADs Trans-boundary Animal Diseases

Tuberculosis

TRDS Technology, Research and Development Services

UAMP User Asset Management Plan

Western Cape Investment and Trade Promotion Agency

VS Veterinary Services

YPP Young Professionals Programme

# PART A: STRATEGIC OVERVIEW

# 1 Updated situational analysis

## 1.1 Performance delivery environment

At last count the Western Cape population passed the 5.3 million mark. Although the majority of these people live in the Cape Metropole, 1.67 million of them live in rural areas. As the economy of rural areas (and a surprisingly large part of the urban economy) is predominantly dependent on farming, the wellbeing of the Agricultural Sector (including its forward and backwards linkages) has a significant impact on the people of this Province.

The most recent Agricultural Census (2007) informs us that there are 6.682 commercial farming units (down from 7.185 in 2002) in the Province. At the same time the Province's black smallholder farmers increased from 5.660 in 2007 to 9.844 in 2010. Various sources (even those from StatsSA) provide dissimilar data on the number of farm workers in the Province. If we accept the Quarterly Labour Force Survey, then the number of tarm workers in the Western Cape declined from 181 000 in the first quarter of 2008 to 122 000 in the fourth quarter of 2010. StatsSA's estimates of the Gross Domestic Product also informs us that the current prices of value added in the Agricultural Sector Increased from R6 billion in 2000 to R14 billion in 2009. Although the Provincial Agricultural Sector's share of the provincial economy declined from 4.6% to 4.2% over the same period. If remained fairly constant at around 22% of the value added in South Africa's commercial agricultural sector.

The Horticultural sub-sector (46.8%) still remains the most important part of the Provincial agricultural sector. This is followed by Animals (30.2%), Field Crops (13.4%) and the balance is made up by "other" products. Given the production information below, it is clear that this Province is a surplus producer of food. Farmers in this Province produce:

- 171 kg of wheat per person / year (roughly equal to 1 bread / person / day).
- 118 kg of apples per person /year.
- 65 kg of pears per person /year.
- 259 kg of grapes per person /year.
- 127 I of milk per person /year.
- 200 I of wine per person / year.

During 2010 and in the first few months of 2011 a number of very important events influenced the environment within which the Western Cape Department of Agriculture needs to provide services to these clients. These events can be summarised as:

- Agreement being reached on the National Outcomes to be achieved in the interelection period.
- Twelve Provincial Strategic Objectives Identified and documented.
- c) Identification of farmer categories.
- d) A series of natural disasters across the globe.
- The increasing emphasis, both at national and provincial level, being placed on job creation in rural areas and the subsequent Comprehensive Rural Development Programme (CRDP).
- 1) The way land reform is being implemented has changed with a migration away from LRAD to PLAS.

- g) Irrevocable changes in the International economic realities and its impact on the Province's exposure to the export market.
- Although there are the possibility that the mandate for forestry and lisheries be transferred to provinces, clarity on this has not been provided yet. It follows that this will be a development that will be closely monitored.

#### National Outcomes and Provincial Strategic Objectives

At the national level 12 Strategic Outcomes (called in this document national outcomes (NO)) were developed and the intention is that the targets presented in these outcomes need to be reached by 2014. As a significant part of the services rendered by the South African Government are constitutionally determined to be the function of provinces, it is evident that the activities of the Western Cape Province will also be influenced by the targets in the national outcomes. To this end the Province's rale is ruled through a service delivery protocol signed between the President of South Africa and the Premier of the Western Cape Province. Of special significant for the Western Cape Department of Agriculture are the targets to be achieved in the following national outcomes:

NATIONAL	NAME
4	Decent employment through inclusive economic growth.
5	A skilled and capable workforce to support an inclusive growth path.
7	Vibrant, equitable and sustainable rural communities with food security for all.
10	Environmental assets and natural resources that is well protected and continually enhanced.
12	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

The Western Cape Department of Agriculture was evidently much more intimately involved with the strategic and policy changes at the provincial level. In the Western Cape Province twelve Provincial Strategic Objectives, (PSO), were developed and in each of these a number of targets were set. At a provincial level the targets in the following PSOs are of relevance to the Western Cape Department of Agriculture:

PROVINCIAL STRATEGIC OBJECTIVE	NAME		
1	Increasing opportunities for growth and jobs.		
7	Mainstreaming sustainability and optimizing resource-use efficiency.		
9	Reducing and alleviating poverty.		
10 Integrating service delivery for maximum impact			
- 11	Creating opportunities for growth and development in rural areas.		

It is important to note that most of the Western Cape Department at Agriculture's targets to be achieved under our commitments for the national outcomes as well as for the provincial strategic objectives are captured in the various performance indicators and targets mentioned in this Annual Performance Plan.

The complexity of this process is illustrated by using the example of the sub-programmes Engineering Services and LandCare. They are linked to national outcomes (NO 7, Output 4: Rural job creation and promoting economic liveliheads, Output 7: Expansion of the Extended Public Works Programme, NO 10, Output 1: Enhanced quality and quantity of water resources, Output 3: Sustainable environmental management. Output 4: Protected biodiversity) and provincial strategic objectives (PSO1: Increasing opportunities for growth and jobs, PSO 7: Mainstreaming sustainability and optimising resource-use efficiency, PSO 9: Reducing and alleviating poverty and PSO 11: Creating opportunities for growth and development in rural greas).

The achievement of these outcomes will require strengthened collaborative etforts between all programmes in the Department with all key government departments, such as the national Department of Agriculture. Forestry and Fisheries, national Department of Rural Development and Land Reform, national Department of Water Affairs, Department of Social Development, Department of Environmental Affairs and Development Planning, Department of Health and the Department of Education. Given the conditionality of the funding, the challenge is to respond to the national commitments and to ensure a response to PSO 11, which targets economic growth and opportunities in rural areas.

Research and technology development has been highlighted as one of the key policy priorities within PSO 11. This mandate will be executed by the three research institutes (viz. Animal Production, Plant Production and Resource Utilisation) and seven research farms which serve at research hubs in the six districts of 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.

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. Through the involvement of a broad range of stakeholders in human capital development through their participation in the Provincial Agriculture Education and Training (PAET) Forum strong partnerships with relevant stakeholders in the Agricultural Sector has been established. This forum has assumed responsibility for coordinating all skills development in the Sector and further promotes the formation of stakeholder partnerships. This underpins provincial strategic objectives PSO1, 9 and 11, linked to NO 4, 5 and 7 in order to increase opportunities for economic growth and entrance to the labour market for sustainable employment, especially within the agricultural nodal zones.

#### Farmer categories

A further change to the service delivery environment came via the instruction by the National Minister of Agriculture, Forestry and Fisheries, Minister Tina Joemat-Pettersson, that consensus needs to be developed between the national and provincial departments of agriculture on the definitions of farmers. Too often terms like "emerging", "resource poor", "developing", "commercial" and "small scale" are interchangeably being used with the result that confusion is created; not only amongst various organs of state, but especially for farmers themselves. To this end the national Agricultural Economics Working Group of the ITCAFF, after deliberation, developed a paper on the definitions of farmer categories for further comment. Three main categories were suggest and in each main category between two and three sub-categories were proposed (See below):

FARMER CATEGORY	SUB-CATEGORIES	
n. de Salamana	Urban / peri-urban agriculture	
Subsistence	Survival farmers	
Smallholder	Litestyle smallholder farmer	
	Smallholder farmer with commercial aspirations	
	Small	
Commercial	Medium	
	Large	

The characteristics to be used to distinguish between the various categories ranges from the tax status of the enterprise, the resources that the farmer commands as well as the farmer's intent (Please see below):

CHARACTERISTIC	CRITERIUM
To July a	VAT Registration
Taxation	Qualifying far Income Tax deductions
	Own consumption or sale
Provide a time to to and	Intent to farm
Production intent	Market produced for
	Dependence on cash generated from forming
Dagay was a	Access to land
Resources	Access to capital
- /	Source of labour
Other	Level of technology
	Access to water

the intention is that this set of definitions will enable government to develop more effectively targeted services (hence better service delivery) to the various client groups. This, in turn, will facilitate the migration of farmers between categories. It is evident that the Western Cape Department of Agriculture's services will, in the future, need to be aligned to these categories.

#### Climate Change

Some argue that the series of disasters currently being experienced are the first phase of Climate Change in practice. Other maintains that it can be traced back to quite natural recurring phenomena. Albeit as it may, the effects being experienced are considered to be one of the biggest challenges facing communities locally and internationally. Its influence on the Province's natural resources, namely land, water, air, soil as well as biodiversity and ecosystem goods and services will have a major impact on vulnerable economic sectors, such as agriculture (sustainability and competitiveness), and communities (especially the poor communities) within the Province.

The Department's long term response to Climate Change is being developed as part of the PSO 7: "Mainstreaming sustainability and optimising resource-use efficiency" (which is linked to NO 10: Protect and enhance our environment assets and natural resources). The Department's research and technology development, as well as sustainable resource management portfolios, will be linked to the following key policy priorities of the PSO 7:

- a) Climate change mitigation (to reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production and conservation farming and to reduce the burning of fassil tuels),
  - Water management (to improve agricultural, industrial, commercial and household water use efficiency, planning and management).
  - Agricultural land-use management (to ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land).

A climate change plan for the agricultural sector will be developed over the next four years. Climate change is calling for out of the box thinking and/or a new way of executing agricultural research and giving advice to farmers. 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 this response will be the development of alternative crops and farming systems, 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.

As a result the sustainability of our research farms will undoubtedly receive renewed attention, especially with regard to the judicial use of agricultural water, waste management and an-tarm renewable energy options. The use of dairy studge for on-farm energy generation (versus fossil fuel energy generation) at the Elsenburg and Outeniqua research farms will not only be an example of "practise what your preach" in terms of mitigating climate change, but will also serve as demonstration hubs for on-farm energy generation options to our farmers. The pilot plant at Outeniqua farm is envisaged to be built in 2012/2013, but will be largely determined by the available funding for this initiative.

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. It follows that the Department will launch projects on minimum tillage for soil conservation, crop rotation for higher production, judicial tertiliser use, alternative farming practises and possible new and alternative crops, including research on disease complexes.

Furthermore, 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.

A part of the process to address this challenge will be to promote the more efficient use of water by both commercial and small holder farmers hence the continuation of the water wise and biodiversity awareness campaigns to other areas within the Province.

The previous paragraphs provide a background regarding the long-term climate change mitigation interventions by the Department. However, as short term disasters will

probably increase in both scope and frequency, the Department remains responsible for the implementation and management of agricultural disaster aid schemes following natural disasters such as floods, droughts, hall and fires. This involves the provision of technical assistance to land owners during these disasters, a pro-active approach towards natural disasters and the evaluation of the impact and success of disaster mitigation aid. An Agricultural Disaster Management Strategy will be designed to incorporate the above matters, as well as risk prevention and reduction measures. One challenge is the lack of proper guidelines, clear processes and a slow response from DAFF.

#### Rural Development

The increased focus on rural development and, more specifically, the Comprehensive Rural Development Programme (CRDP) require that this Department re-evaluate some of its activities. The main approach of this programme is to facus a concerted effort of all organs of state at a few selected developmental nodes. In the case of the Western Cape Province sixteen facus areas (or nodes) will be selected of which the first fourteen are mentioned below.

MUNICIPALITY	WARD	MAIN SETTLEMENT	START DATE
Oudtshoorn	10 & 12	Dysselsdorp	2010
City of Cape Town	29	Mamre	2010/11
Witzenberg	186	Beila Vista & Nduli	2010/11
Matzikamma	2	Ebenaezer	2010/11
Beaufort West	1	Murraysburg	2010/11
Bitou	3	Plettenberg Bay	2010/11
Overberg	3	Suurbraak	2011/12
Knysna	2	Knysna	2011/12
Prince Albert	1	Leeu Gamka	2011/12
Zederberg	4	Elandsbaai	2012/13
Theewaterskloof	5 & 6	Villiersdorp	2012/13
Laingsburg	1.	Matjiesfontein	2012/13
Cape Agulhas	5	Amiston/Strulsbaai	2013/14
Swartland	7	Malmesbury	2013/14

Following a decision by the Cabinet of the Western Cape Province on the 5th of August 2009, the position of Chief Director. Rural Development was created in the Department of Agriculture. Although rural development is currently listed as Programme 8 in this APP, most of the funds required to implement the CRDP are actually outside the Programme as well as outside the domain of the Department. It follows that this Chief Director's predominant role is that of a coordinator between various programmes and organs of state.

Within the Department the CRDP will require that the Programme: FSD increases its capacity to be able to deliver on the food security mandate in the identified nodes.

The sub-programme: Farm Worker Development will become part of the Programme: Rural Development (RD). Farm workers are a very important but also vulnerable group of citizens. Which for a very long time did not receive support and attention from government Departments and structures. The lack of dedicated and sustained funding, specifically for farm worker development, is probably one of the big reasons why such development and support was not rendered. The Western Cape Cabinet tasked the

Department of Agriculture in 2004 to take responsibility for the development of farm workers in cooperation with other departments and role players. Geographically the Western Cape is a very large Province and we have to provide a service for an estimated 189,000 farm workers (and their families). The Department is at the moment the only Agriculture Department in the country who has a sub-programme for farm workers development.

#### Land Reform

The moratorium placed on the Land Redistribution for Agricultural Development (LRAD) programme and the subsequent focus on the Proactive Land Acquisition Strategy (PLAS) will influence the demand for pre-settlement support by the Former Settlement Sub-Programme. Considering that the Department of Rural Development and Land Reform is this Department's key partner in facilitating land reform, these changes will require intensive focus on the joint farm business planning and a credible beneficiary selection process.

The adoption of the commodity approach will strengthen the mentorship support rendered to new farmers and hence contribute to achieving the Department's strategic goals of increased production and a 60% Land Reform success rate. This will also mean that the Programme must strengthen its collaboration with commodity organisations to enhance the quality of service delivery to farmers in the Province and to explore further synergies in terms of financial and technical resource allocation. The aim is to extend this collaborative approach to include all relevant commodity formations to ensure that a broad range of farmers can access the support through the existing commodity networks. This approach is in line with PSO 11.

The new outcome based approach to Departmental performance management requires a collaborative approach to planning and service delivery, especially in terms of facilitating land delivery and rural development. The Department will endeavour to formalise internal and external collaborative structures. The establishment of the Technical Assessment Unit will enhance the approisal of business plans and this will have a direct influence on achieving NO 7. Output 1 and PSO 11.

#### Changes in the international economic power structures

There is no doubt that the Agricultural Sector of the Western Cape is exceptionally exposed to the international environment. More than 45% of South Africa's agricultural exports find its way through the Western Cape Province and, in the case of certain industries (i.e. wine) more than 50% of the crop is exported. However, as international progress is being made with curbing subsidies and fariffs in developed countries, the political need in the developed world increase to support rural communities and the current financial crisis change the relative economic power relationships, protection is increasingly being sought in the protection that non-tariff barriers provide. These barriers often culminate in increasing (private and public) standards as well as higher sanifary and phytosanitary standards.

The Department combat this threat at two fronts. In the first instance the Programme: Agricultural Economics (AE), through its universal Market Access Programme, will assist farmers to overcome these barriers in collaboration with other industry role players. Nevertheless, it is acknowledged that to achieve this, it is a process, which cannot happen overnight and will require a lot of resources. Therefore interventions cannot be

once off. At the same time the lack in diversity in the Province's agricultural export product mix and markets needs to be addressed. As the European Union has been the Province's major trading partner, the need for the identification, development and optimisation of new markets and niche, regional and ethical products is increasing. The 'new' markets to a major extent include India, China but also countries in Africa and the Middle East. The Programme: AE will put major emphasis onto these markets through its research and support of promotional activities in these countries including business to business visits. In addition, the Programme will strive lowards a one-stop-shop and distribution strategy in order to provide reliable market information and to make information more accessible.

The second front to combat global economic changes is addressed by the veterinarians of the Department. As the main services for the Programme: Veterinary Services (VS) is to prevent and control animal diseases by rendering Animal Health and Diagnostic Service, the programme promote international trade by facilitating exports of animals and animal products. Progress in this battle was taken a step back by the re-emergence of animal diseases such as Rift Vailey Fever. This has negatively impacted on exports with various importing countries placing trade restrictions.

It was argued above that the clients of the Western Cape are continuously exploring new products and new market opportunities for export of their products. In-turn, the demand for export of products of animal origin to new countries continues to increase. On the other hand the importing countries are constantly changing rules and regulations regarding the importation of animal products into their own countries. The emerging and the re-emerging Transboundary Animal Diseases (TADs) are constantly posing new threats and new challenges in global trade of animals and animal products. It follows that the responsible personnel are continuously trained to adapt to the challenges and continuously employs risk-based decision making methods in order to support the industry. The gradual phasing-in of the new legislative requirements of the Meat Safety Act (Act 40 of 2000) and regulations published hereunder requires a comprehensive reshaping of the Programme: VS.

#### Development of databases for monitoring and evaluation

In this section a number of changes in the environment are discussed. Important changes include those in the global external environment (i.e. climate change and the financial crisis) as well as policy changes at both national and provincial level. As it was argued that the Department needs to respond to these changes, it is important to measure the extent to which the Department's response did have an effect.

The Statistics Division in the Programme: Agricultural Economics has been designated as the Department's custodian of information. As spatially referenced data forms the foundation of the information in a number of the databases one of the response strategies is to investigate the possibility of provincial farm register legislation. In the meantime the CADIS [Cape Animal Disease Information System] provide a system through which farm data is captured.

The CADIS is primarily used by the Veterinary Services to provide much needed information to effectively plan disease surveillance and disease control activities. If measures a number of parameters (i.e. number of animals, type of animals, farming systems, vaccination history, past animal disease outbreaks/ occurrences and also permanent farm workers) that can be tracked and monitored over a period. Each farm

is visited at least twice a year to collect and monitor prescribed parameters. Animal census figures are collected to track increase /decrease in flock sizes. Disease occurrences are also captured and this assists with profiling district disease patterns and assists with planning of surveillance activities and vaccination campaigns.

A second database is a hard-copy filing system in which we have a file for each farm where we have compiled a farm plan or have designed any soil conservation works. These farm plans are updated when we do the verification of flood damages. All disaster aid provided (flood damage or drought assistance) are captured on our disaster aid database and the plan is to combine all of this information with the farm plan information on one database where we use the 21 digit Surveyor General (SG) code as the reference in 2011/12.

The third source of information is the Geographic Information Systems (GIS). The GIS capacity of the Department have been extensively used in its scientific component since the early 1990s in terms of integrating, mapping and analysing crop, climate, soil and agricultural intrastructure data for various purposes. In more recent years GIS has played an increasingly important role in terms of spatial planning at both local and regional scale and plays a growing role in supporting the monitoring and evaluation of agriculture in the Province. Representing data spatially not only allows one to quickly map (and thereby visualise) agricultural projects or activities within their context, but also readily allows for analysis and the extraction of geographic statistics. The GIS framework allows one to integrate a wide range of data, so for example a map of small scale larmer projects (from point co-ordinates) can readily be overlaid on a satellite derived map of drought severity and a map of land use to help assess drought impacts.

In agricultural terms the GIS is based on analysis and mapping of rural datasets such as land use, farm boundaries, crop suitability, soil properties, climate, satellite-based vegetation data and agricultural infrastructure. The advent of the "Smart Pen" will result in all agricultural projects having a geographic co-ordinate which will enable them to be represented and analysed within any spatial planning context at any scale. Together with this, the continued refinement of the homogeneous farming areas and the provincial land-use databases adds considerable value in not only defining the current agricultural "footprint" in the Province, but also in supporting the assessment of patential impacts of future climate and economic changes.

The intention is to eventually integrate these systems into one electronic and spatially reterenced system. The Department has introduced SMART pen technology in our Farmer Support and Development Programme in order to monitor the quality and extent of extension and advisory services as well as to enable the Department to develop a real time recard of developments on tarm sites almost immediately after an extension site visit. The pen also captures the exact global position at the site. This tool takes the form of a digital pen which is used by the extension officer to record the detail of the service delivered on encoded paper with relevant information and photographs taken with a cellular phone which is paired to the digital pen to present progress on the farm. These reports are then captured on a centralised database via satellite which is accessible to managers to monitor project information.

The benefits of this system are:

 a) Various reports can be collated using the information captured in the site visit reports to inform management decision making.

- b) The information captured for a particular GPS co-ordinate can be linked to other GIS representations to develop a spatial view on the Department's clients and service delivery footprint.
- c) The information captured is accessible almost immediately (within a tew seconds of being captured) hence enabling an early warning mechanism for timeous corrective action where required.

#### 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 load versus fuel debate, the water qualify 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. Even though future attempts are to make sure that more students are exposed into this field of study the results will take some time to be realised.

To render the required services the current staff establishment, as at January 2011 consists at 1325 approved posts of which 950 are funded posts and the rest unfunded. It is envisaged that the human resource capacity requirement for the Department for 2011/12 will be approximately 1071 inclusive of contract employees, and those appointed through special nationally funded projects. 871 are filled, 121 funded posts are vacant and the remainder are employees appointed on contract.

Vacancies are the highest in the technical posts on levels 7 and higher. Agricultural Engineering and Agricultural Economics in particular have shown to be very difficult areas for recruitment of staff. This is also applicable when it comes to the recruitment of Lecturers in the same fields requiring the same skills and qualifications as Agricultural Scientists. Whilst Veterinary Science is also a scarce skill, the Department has been more successful with recruitment in this field. It is evident that the actual capacity of the Programmes. Sustainable Resource Management and Veterinary Services needs to increase, but this is limited by the availability of equitable share.

In terms of the skills profile, the Department has a highly skilled workforce with an average employee age of about 45 years. Skills development and succession planning is therefore crucial. The various skills development programmes introduced in the Department are aimed at addressing this. Already these programmes are showing results i.e. 4 Agricultural Economists, 7 Engineering Technicians, 3 Veterinarions and a few Agricultural Scientists are expected to complete studies at the end of 2011. Nine Candidate Engineering Technicians have been appointed and will be prepared for further academic development and registration with the Engineering Council of South Africa. However, the reduction of the Human Capital Development budget restricts the amount of bursaries that can be allocated in the scarce and critical skills areas.

The Modernisation process has brought about major changes in the organisational environment. The entire departmental organisational structure has been reviewed. The macro-and micro-structures are almost completed. However, the structures for the Office of the HOD & Governance, the Rural Development Programme, the Service Relations Unit, Communications, and finalisation of the Forestry responsibility to be located within

the Department are not concluded as yet. Once concluded this will put further pressure on equitable share.

As a result of the above process, the entire HR function and all its technical expertise have been transferred to the Corporate Service Centre. Line managers will now have a far greater Human Resource Management responsibility and their technical knowledge in this regard will have to be developed. The implementation of the Service Relations Unit offers some support, but considering the expectations of this unit, allocated resources may not be adequate.

Additionally, all Programmes should incorporate and synchronise their particular mandates with that of other strategic importance such as the PSOs and NOs. The actual span of responsibility for these Programmes has increased, adding to the pressure on their existing capacity and resources.

Two major HR developments over the last 18 months that affected the Department's Programmes in various ways are the implementation of the Occupation Specific Dispensation for particular categories and the required redesign of the macro-structure of the Department to accommodate the modernisation process implemented in the Province.

The impact of the change of the top macro-structure of the Department is not known yet even though it is hoped to improve integration. The absence of HR within the Department due to corporatisation is raising a lot of uncertainty as it is not known how these functions will be carried out in the future and especially the turn-around times and appropriate advice as the Department has geographically dispersed offices.

#### OSD implementation

The introduction of the Occupational Specific Dispensation (OSD) evokes an ambivalent response since it positively addresses some of the most critical scarce skills occupations i.e. Engineers. Engineering Technicians, Scientists, but simultaneously excludes occupational categories requiring the very same skills and qualifications when employed outside the prescribed scope of DPSA e.g. Scientists employed as Lecturers are excluded from the OSD.

The OSD for researchers, technicians and artisans was implemented in 2010/11 and the second phase will commence in 2011/12, focussing on the vocational experience of said groups. The implementation of this phase will once again put additional pressure on the budget of the Programme: TRDS but some relief was offered through a budgetary adjustment to the Programme's equitable share.

The loss of scarce skills and lack of succession plans for key Engineers and Engineering Technicians (many a few years away from retiring) will hamper the performance of the Programme: SRM in the next few years and all avenues will be investigated to alleviate this challenge. This includes human capacity building (internship and bursaries programmes), as well as succession planning with career pathing for current employees. The impact on retaining and attracting engineering of the recently implemented Occupation Specific Dispensation (OSD) for engineers and technicians still need to be assessed.

Talks on the OSD between the Department of Public Service Administration (DPSA) and the Department of Agriculture. Forestry and Fisheries (DAFF) and possible consideration of veterinary and the related occupations have disappointedly failed to produce positive outcomes, leaving the Programme: VS and the staff in a vulnerable position. The threatening competitive employment opportunities will inevitably result in loss of skills and lack of succession plan. The Programme: VS will explore other innovative avenues of managing this risk.

the approved OSD for other employees within the Department e.g. Researchers is having a negative effect on the morale of agricultural economists as they see a bleak future in as far as career growth is concerned. This is a huge blow as it is a known fact that the management option can only accommodate a few individuals while it is also understood that not all individuals desire to be managers. An alternative has to be put in place for those agricultural economists who desire to be specialists within the subject field. This could be aligned with the current structure of the Department that is under investigation. The loss of scarce skills and inability to get suitable candidates to fill in positions especially in the macro economics component will hamper the performance of the Programme: AE. The resolution 3 of 2009 which does not allow positions to be advertised at level 10 or 12 will also have a severe impact on the vacant positions in this component as it seems to be the most difficult in attracting the right skills.

# Redesign of the macro-structure

Given the new approaches and mechanisms for joint implementation at national and provincial and municipal levels as well as across different spheres of government, will have an impact on the organisational structure of the Department.

As part of the redesign of the organisational structure of the Department, the microstructure of the Programme: TRDS and other Programmes will be revisited and completed by 1 April 2011. The lunding of the new structure, however, will be a major determinant in growing the human and research capacity of the Programme: TRDS and more efficient in service delivery.

Considering the outcome based performance approach, the PSOs and the strategic goals, the alignment of this Department, with its key partners, requires a review of the current structure.

#### National Outcomes and Provincial Strategic Objectives

Given the implementation of the Comprehensive Rural Development Programme and PSO 9, the Department will explore the feasibility of outsourcing the implementation of Food Security projects to be able to respond timely, given the capacity constraints.

The work of the Programme: FSD will be highly affected by the national and provincial objectives over the next few years. The structure of the Programme will change as the sub-programme: Farmer Worker Development will move to the Programme: Rural Development (RD).

To give effect to the rural development mandate in the Province and the national transversal CRDP, the Department has to re-organise its macro structure. An additional Programme: RD will be established to reflect funds spent and also record progress.

The decision of national to 'allocate' 12 rural nodes to the Province and the Provincial Cabinet also identifying nodes has highlighted the need for additional HR capacity with specific funds to facilitate the proposed implementation of all facets of the rural development process in the specific rural nodes, have been identified as a matter of urgency.

Against the backdrop of the implementation of the national Comprehensive Rural Development Programme (CRDP) and acceptance of the Rural Development Stralegy for the Province, Programme 7: SAT has reviewed its operational processes and capacity, especially at the decentralised training centres, to make a significant contribution to creating wealth in rural communities in the Western Cape through joint training initiatives with the FSD programme on approved LRAD and CASP projects. Although the Programme primarily functions as an educational institution, community development and autreach form a core part of its function whereby teaching, extension and development are well integrated. In partnership with relevant role-players, internal units and stakeholders, the Programme: SAT will develop joint plans, programmes and strategies to toster widespread prosperity in rural areas.

#### Additional capacity requirements and HR constraints

The recent increase in natural disaster experienced in the Province lead to the establishment of an Agricultural Disaster Management Unit within the Department. A follow-up work study needs to be conducted for the second stage implementation of the unit, which will have to consist of a multi-disciplinary learn.

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 led to a request for a work study evaluation and for the first time the sub-programme 2.3: Land Use Management was 'opened' in the Department during 2010/11.

The continued implementation of the Extension Revitalisation Programme (ERP) receives dedicated attention with the aim of strengthening Extension and Advisory Services delivered to farmers.

in response to the need for an improved farm business appraisal, a Technical Assessment Unit will be established to work toward increasing the sustainability of farm enterprises supported.

The consolidation of the research projects in research programmes will be finalised in 2011/12 and will be done not only to streamline our research effort to address the research and technology demands of the sector and industry demands, but also to ensure efficiency gains with relation to all research being executed by the Department.

In an attempt to improve service delivery and in meeting the technical and information aemands of our clients, a seamless and streamlined working environment between researchers, extension officers and lecturers should be forged. A multi-disciplinary approach to problem solving should be part of project design and execution. For this reason expert groups per discipline or commodity will be formed in 2011/12 between the Programmes: TRDS, FSD and SAT to colibrate the information and lecturing message to our clients. Furthermore, Specialist Researchers and Senior Researchers of the

Programme: TRDS will act as guest lecturers at SAT and will also assist with practical sessions for students.

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: TRDS 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.

Compared to previous years, the number of applications for admission to the College specifically the terliary education programmes has decreased. However, a surge of late applications had been received causing a delay in the processing and completion of applications. A large number of applicants, however, do not meet the academic requirements.

The total number of applications for admission to both Further Education and Training and Tertiary education and Training programmes exceeded the current capacity, which means that not all FET and HET students could be catered for. Although greater emphasis was placed on the quality of training offered, a comprehensive campus planning process, based on scientific methods, was initiated.

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 public sector departments, further participation in the other human capital development programmes or successful absorption in die private sector.

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.

To increase stakeholder involvement and ownership in training offerings of the Cape Institute for Agricultural Training: Elsenburg (CIAT), a College Council was established. To further strengthen academic excellence at CIAT, an Academic Board (Senate) and subject advisory committees were established.

A closer working relationship is being forged with the University of Stellenbasch to improve the efficiency around admissions and examinations. The electronic registration of B. Agric students will be rolled out in 2011. Regular meetings have been held with the University and the University has also availed the Web studies to all the lecturing staff involved in the B. Agric programme in order that they may access international and national literature more readily

In the past year, the implementation of a set of national norms and standards for Agricultural Training Institutes (ATIs) and the positioning of ATIs as centres of excellence was initiated. This process will be strengthened in the coming year through additional funding channelled to the Agricultural Training Institutes to boost maintenance of existing facilities.

#### Intrastructure requirements

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 Department's research outputs and impact on agriculture in the Western Cape, should be considered. Furthermore, the additional focus on climate change will necessitate additional funding as reprioritising within the existing budget is not feasible.

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, the annual list of maintenance needs is exceeding the available funding by far and the condition of buildings and infrastructure could deteriorate beyond repair unless regular maintenance is done.

A direct consequence of the aforementioned is the dire need for repairs and maintenance of the existing cellar, which it not attended to, will result in serious safety issues. Similarly, lecturing facilities, staff offices and accommodation facilities are needed, especially at the Clanwilliam FET decentralised centre on the West Coast, whereas student accommodation for learners at the Oudtshoom FET centre has become critical, especially for supporting agricultural nodal development aligned to PSO 11 and NO 7.

The decision that the major databases should be linked through unique SG (Surveyorgeneral) numbers is highly supported, but the biggest challenge is to access IT knowledge and skills to put this into practice.

# 2 Revisions to legislative and other mandates

The **vision** of the Department is 'A united, responsive and prosperous agricultural sector in balance with nature.'

#### The mission of the Department 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 attordable, 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 alteviation of poverty and hunger
- Ensuring transparent and effective governance.

Based on the vision and mission of the Department as well as the national outcomes and provincial strategic objectives the Department has revised its strategic goals as set out in its strategic plan for 2010/11 to 2014/15 and they now read as follows:

Strategic goal 1: Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009.

Strategic goal 2: Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years.

Strategic goal 3: Support the sector (farmers and Industries) to increase agricultural production (primary provincial commodifies) by at least 10% over the next 10 years.

Strategic goal 4: Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production.

Strategic goal 5: Increase agricultural economic opportunities in selected rural areas based on socio-economic needs over a 10 year period.

The Department of Rural Development of Land Reform (DRDLR) has placed a moratorium on the Land Redistribution for Agricultural Development programme and is focused on implementation of the Proactive Land Acquisition Strategy (PLAS). The moratorium has been litted but clear guidelines and information is not readily available. In addition a programme has been introduced to recapitalise poor performing land retorm projects.

DAFF envisages a One-Stop-Shop approach to agricultural support grants, excluding the Extension Revitalisation Programme.

The decision to review certain legislations by DAFF may have significant impact for the Programme: VS. Key Acts identified include: Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947), Meat Safety Act (Act 40 of 2000), Veterinary and Para-Veterinary Professions Act (Act 19 of 1982).

The four funding pillars of the Agricultural Research and Development Strategy (2008) is currently under financial consideration by DAFF and the funding of these pillars will give impetus to this important strategy for agriculture. Furthermore, a Revitalisation Programme for Agricultural Research and Development for the nine provinces and public institutions executing agricultural research is currently being developed under the leadership of the Directorate: Research and Development at DAFF. This Programme will, in a similar way as the Extension Revitalisation Programme (ERP), bring much sought relief in the areas of capacity building, infrastructure maintenance and the support of research assets of national importance (including research needs), if successful.

The expansion of game as an important enterprise in agriculture will necessitate a relook on how this industry is regulated.

The crucial need for baseline information at farm level emphasised a need for legislation of a farm register to be investigated.

Rural Development has been assigned to the Department of Agriculture, and there are specific needs identified to implement this programme (nationally and provincially) successfully.

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; SAT.

The implementation of a set of national norms and standards for Agricultural Training Institutes (ATIs) and the positioning of ATIs as centres of excellence was initiated. This process will be strengthened in the coming year through additional funding channelled to the ATIs to boost maintenance of existing facilities.

In line with the new education and training mandate, all agricultural colleges have to be re-accredited and their curricula offerings must be re-registered and aligned to the HEQF, as well as the prescripts of Amalusi by 2012. This necessitates reviewing and revisiting the current offerings at Higher Certificate and Diploma as it is not aligned to the new prescripts, therefore can only be offered to 2014. This has implications for the enrolment and registration of students in 2012, as this course has to be phased out.

# 3 Overview of 2011/12 budget and MTEF estimates

# 3.1 Expenditure estimates

Table 1 Western Cape: Department of Agriculture

Programme		Audi	ted outco	omes	Adjusted appropriation	Medium-lerm expenditure estimate		
R	thousand	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Ti	Administration	50 254	62114	68 157	72 747	72 593	77 481	80 052
2.	Sustainable Resource Management	69 251	48 971	129 553	85 935	39 520	46 156	47 352
3,	Farmer Support and Development	87 633	108712	128 643	151 863	186 457	205 839	225 258
4.	Veterinary Services	30 759	36 951	43 272	45 183	47 995	50.239	53 328
5.	Technology, Research and Development Services	53 403	58 267	70 599	74 255	77 641	90 059	96 305
6.	Agricultural Economics	6 965	8 634	11 549	12 179	13 448	15 117	15 838
7	Structured Agricultural Training	27 358	32 050	38 344	4) 825	48 234	46 476	48 540
8.		0	0	0	0	15 830	16413	17 090
Su	ubtotal	325 623	355 699	490 117	483 987	501 718	547 781	583 764
DI	rect charges against the National				F - F			
	venue Fund	0.	0	. 0	0	0	0	0
To	fol	325 623	355 699	490 117	483 787	501 718	547 781	583 764
C	hange to 2010-11 budget estimate				12.8%	13,3%	14.5%	15:4%

#### Economic classification

Current payments	234 948	251 758	290 493	328 518	361 858	396 382	420 759
Compensation of employees	130 123	55 243	180 397	211 634	233 309	244 135	257 121
Goods and services of which:	104 825	96 466	109 956	116 862	128 849	152 247	163 638

Total	325 623	355 699	490 117	483 987	501 718	547 781	583 764
compensation Financial transactions in assets and liabilities	153	260	155	67	0	Ø	0
of which: Capitalised	0	0	0	0	0.	0	0
Land and subsoil assets	à	D	14	0	0	O	D
Software and other intangible assets	93	43	892	(16	37	160	180
Biological assets	57	D	0	0	0	D	D
Machinery and equipment	12 637	9716	12 782	5 246	8 076	9 674	1 245
Buildings and other fixed structures	2 407	415	0	353	4191	20	20
Payments for capital assets	15 194	10 174	13 688	5 715	12 304	9 854	11 445
Households	37 966	26722	23 274	58 001	3 140	3,200	3.412
enterprises Non-profit institutions	6 614	6 168	6 196	67(0	700	1.780	1 780
Public carporations and private	30 595	590(3	150 233	83 424	121 972	135716	145.519
Departmental agencies and accounts Universities and technikons	19 76	71	5942	1 14D 350	702	784	784
Provinces and municipalities	58	53	65	62	42	65	65
Transfers and subsidies to:	75 328	93 507	185 781	149 587	127 556	141 545	151 560
Interest and rent on land	0	49	140	22	0	D	C
services Other	16 043	18 378	19 109	19915	23 052	35 618	38 289
Agency and support/ autsourced	5 108	4 362	5.534	3 799	4 678	5 221	5 225
Property Payments	8 947	9 634	11.229	15 297	12.643	12 803	13 003
Irave: and subsistence	27 064	23 450	22 469	23 798	27 175	27 951	30 060
Leases	1.441	7.548	1494	2 953	2 422	2 371	3 530
Consultants, contractors and special services inventory	27 596	7618	8 360 26 026	9 336 27 792	14 831 29 625	15 974 35 742	15 848 39 227
Computer services	1.230	7.75	7 103	3 784	3641	4316	5 100
Communication	5 423		5.751	7 681	7 482	8 851	9.541
Audit cast: External	1755	- 14.4		2 507	3 000	3 400	3 807

#### 3.2 Relating expenditure trends to strategic goals

Over the period 2007/08 to 2010/11 the Department's budget showed an average annual increase of 10.6% 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  $\pm 6\%$ .

Over the period in question the Department's equitable share increased from R228.14D million to R315.573 million (12.8% per year) of which R24.772 million was "exchanged" for the PIG-lunding 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 R36.696 million to R90.334 million or an average annual increase of 48.7%. If the above "exchange" was not made the growth for equitable snare would have been 10.55%. 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 R215.099 million from 2006/07 to 2010/11 for four droughts, two floods and one for hall 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 lunds are disbursed through this Programme.

The big drivers in the more than average increase in the expenditure of Administration is due to lactors such as 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. For the past two financial years the higher than expected increase in ICS and the implementation of OSDs further contributed to the Department's budget being under pressure.

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.

The R30 million budgetary cut this Department took in 2010/11 is now proving to become a major challenge to manage in all areas due to uncontrolled cost drivers without any expansion of the establishment.

# PART B: PROGRAMME AND SUB-PROGRAMME 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
Sustainable Resource     Management	2.1. Engineering Services 2.2. Land Care 2.3. Land Use Management
Farmer Support and     Development	3.1. Farmer Settlement 3.2. Extension and Advisory Services 3.3. Food Security 3.4. Casidra (Pty) Ltd
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	<ul> <li>6.1. Agri-Business Development and Support</li> <li>6.2. Macroeconomics and Statistics</li> </ul>
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
8. Rural Development*	8.1 Rural Nodal Development 8.2 Farm Worker Development

<sup>\*</sup>This Programme is additional to the gazetted approved structure

# 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 12 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 Corporatisation 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 Service Centre 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 was finalised during the 2010/11 Adjusted Estimates process. The remaining functions that were in the subprogramme: Corporate Services remain, and after completion of the macrostructure the new name of the sub-programme will be changed.

# 4.1 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 2: Programme: Administration

Sub-programme	Expe	nditure out	come	Adjusted appropriation	Medium-term expenditure estimate			
R Phousana	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
Minister 1	4 617	5 22)	5894	5 665	6 251	6.591	6 927	
Senior Management	4 585	5 137	5 959	28 704	5.845	6 160	6 448	
Corporate Services	22 382	28 295	31 676	9.862	26 842	28 652	29 506	
Financial Management	14001	17.535	18 263	24 540	28 176	30 092	31.033	
Communication Services	4 669	5 9 2 6	6 365	3 976	5 479	5 987	6139	
Total	50 254	62 114	68 157	72 747	72 593	77 481	80 052	
Change to 2006 budget estimate	28.4%	58.8%	74.2%	79.2%	79.0%	84.4%	87.2%	

Poyable as from 1 April 2010 Remuneration: R1 491 514

	100	 1.0	- 4	144	42
Eco	0.000	A 24	-	DEL 2014	milian

Current payments	47 380	58 182	62 950	68 745	70 793	74 438	77 626
Compensation of employees	22 498	28 914	34 191	35 888	37 915	38 992	41 721
Goods and services of which	24 882	29 262	28 682	32 853	32 878	35 446	35 905
Communication	1 601	1.233	1717	1.885	1 588	1.730	1 420
Computer services	1 127	2 061	883	7 622	7 682	2 100	2 700
Consultants, contractors and special services	2614	2041	2877	2 057	1 828	2 762	1 685
Inventory	1.795	2 144	2 003	1 485	2 500	1 865	1674
Leases	497	389	504	862	442	320	320
Travel and subsistence	3 286	4113	3 140	4 354	4 506	4.980	5 490
Property payments	8 398	8 769	9 488	13.555	11.314	1.280	11.320

Total	50 254	62 114	68 157	72.747	72 593	77 481	80 052
Financial transactions in assets and liabilities	43	61	277	3	0	0	0
of which: Capitalised compensation	0	0	D	0	0	0	D
intangiale assets							not
Software and other	11	43	178	85	0	120	160
Mochinery and equipment	1 187	2182	1414	2 498	1 683	2781	2 102
Payments for capital assets	1 198	2 225	1 592	2 583	1.683	2.901	2 262
Households	615	1.420	2.409	1 154	55	76	88
private enterprises Non-profit institutions	898	0	136	(2)	0	0	o
Public corporations and	50	2	48	140	62	66	76
Universities and technikons	70	0	0	0	0	Q	0
occounts		210	, 000		-		
Departmental agencies and	0	218	1 000	n	0	n	0
Provinces and municipatitles	0	6	10	- 1	0	1	1
Transfers and subsidies to:	1 633	1 646	3 403	1.416	117	143	165
Interest and rent on land	0	6	27	4	0	0	0
Other	6 550	8 196	7 993	7 033	8 9 7 9	10.409	11296

# 4.2 Performance and expenditure trends

The big drivers in the more than average increase in the expenditure between 2007/08 and 2010/11 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.

Rural Development has been established as a Programme and the funding thereof were moved from the sub-programme: Senior Management (1.2) to sub-programme 8.1.

In an attempt to simplify the transfer of people and funds to the Corporate Services Centre (CSC) component 2010/11 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 entall 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 was also the reason for the uncharacteristic growth in the subprogramme: Senior Management from R6.813 million to R25,504 million or a growth of 274.3%. This has now been reversed which explains the disjuncture between last year and the current year.

# 5 Programme 2 – Sustainable Resource Management

The Programme's purpose links directly to the NO 10: Environmental assets and natural resources that are well protected and continually enhanced and PSO 7: Mainstreaming sustainability and optimising resource-use efficiency.

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 Programme is also responsible for the implementation and management of disaster aid schemes.

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

- Engineering Services
- LandCare
- Land Use Management

The Programme will be actively involved with the following NOs and PSOs for 2011/12:

- Address poverty alleviation (NO 4 and 7, and PSO 9) by creating 25 000 person days of employment for unemployed people
- Skill 5 internships in the scarce skills of engineering (NO 5)
- Protect the natural resources by Implementing the disaster aid and resource conservation schemes for the Province (NO 10 and PSO 7, 10 and 11)
- Support all Programmes that require engineering and resource conservation services and thereby increase agricultural production, alleviating poverty enhancing a value driven and responsive government (NO 7, 9 and 10 and PSO 7, 9, 10 and 11)
- Promote sustainable and optimal use of the resources by implementing 30.
   LondCare projects in the Province (NO 10 and PSO 7)
- Economic growth and development (PSO 1), and
- Economic growth and development in rural areas (PSO 11).

The Programme will be actively involved in the following themes of the Department for 2011/12:

- Rural development
- Increase in agricultural production
- Market access
- · Revitalisation of extension and
- International cooperation
- Agricultural research, and
- · Human capital development.

# 5.1 Strategic objective annual targets for 2011/12

The strategic objectives of the Programme: SRM links to all the strategic goals of the Department and are:

- Provide stakeholders with engineering services to support and increase the agricultural production of farmers whilst at the same time optimise the sustainable use of our natural agricultural resources
- Promote and support the conservation of natural agricultural resources to mitigate the effects of climate change and ensure the conservation and protection of the natural resources in the Province
- Provide comments on subdivision and rezoning of agricultural land applications to prevent the fragmentation of agricultural land and to ensure proper land use practices.

The stakeholders referred to under the Strategic Objective of Engineering Services in the table below include all our clients i.e. people that require engineering services from the Programme and include commercial and emerging larmers, other programmes within the Department, other government departments, local authorities and private companies.

The key strategic challenge over the following period will be to promote the more efficient use of water, by both commercial and smallholder farmers, hence the extension of the water wise and biodiversity awareness campaign to other areas within the Province.

# 5.2 Sub-Programmes 2.1: Engineering Services

Strafe	gic objective	Audited/Actual performance			Estimated	Medium-term targets		
		2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
u.	Provide stakeholders with engineering services			756	461	515	515	515

Transversal performance indicators and annual targets for 2011/12

Programme performance indicator		Audited/	Actual per	formance	Audited/ Actual performance 2010/11	Medium-term targets			
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
1.1	Engineering investigation s and advisory reports prepared.			227	130	170	170	170	
1.2	Engineering designs with specification compiled.			117	93	93	93	93	
1.3	Final	J		112	55	52	52	52	

Programme performance indicator		Audited/	Actual per	formance	Audited/ Actual performance 2010/11	Medium-term targets		
		2007/08		2009/10		2011/12	2012/13	2013/14
が風	certificates issued for engineering construction.					Ш		
1	Clents provided with ad hoc engineering advice during official engagemen ts			300	183	200	200	200

Programme performance	A	udited/Act	lual	Audited/Actual performance	Medlum-term targets		
Indicator	2006/07	2007/08	2008/09	2009/10	2011/12	2011/12	2012/13
Number of support initiatives (investigations) designs & completio certificate	f ion		143	60	80	80	80
rendered Programm FSD (CASP/LAI Number of initiatives (Investigatives) reports, designs & completion certificate rendered offer stake holders	to te: RP) f ion n s)		105	65	75.	75	75
Number of clients provided with ad hot engineering advice or training	oc		144	70	90	90	90
1,2 Mechanise	<u>ati</u>						
HIGGINA	211	1	33				-

Programme performance		Audited/Actual performance			Audited/Actual performance	Medlum-ferm largets		
	ator	2006/07	2007/08	2008/09	2009/10	2011/12	2011/12	2012/13
不 意味	on planning and conservation agriculture  Number of support initiatives (investigation reports,			-X	12	5	5	5
	designs & completion certificates) rendered to Programme: FSD (CASP/LARP)							
	Number of initiatives (investigation reports, designs & completion certificates) rendered to other stake-			110	45	60	60	60
	holders and demonstration blocks established to promote conservation agriculture							
	Number of clients provided with ad hoc engineering advice or training			14	40	30	30	30
la di	On-farm yalue adding  Number of support actions (Investigation reports, designs & completion certificates) rendered to			ī	6	4		à

Programme performance Indicator			dited/Act		Audited/Actual performance	Medium-term targets			
		2006/07	2007/08	2008/09	2009/10	2011/12	2011/12	2012/13	
	Programme: FSD (CASP/LARP) Number of initiatives (investigation reports, designs & completion			8	10	8	8	8	
	certificates) rendered to other stake- holders  Number of clients provided with ad hoc engineering			80	30	30	30	30	
1.4	advice or training Farm structures and animal handling facilities								
	Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme:			27	30	25	25	25	
	(CASP/LARP)  Number of initialives (investigation reports, designs, completion certificates)			22	25	30	30	30	
	rendered to other stake holders Number of clients			53	35	40	ИŨ	40	

			Audited/Actual performance	Medium-term to		argets
2006/07 2007/08		2008/09	2009/10	2011/12 2011/12		2012/13
		43	20	30	30	30
	-	performance	43	performance performance 2006/07 2007/08 2008/09 2009/10	performance 2006/07 2007/08 2008/09 performance 2009/10 2011/12	performance 2006/07 2007/08 2008/09 Performance 2009/10 2011/12 2011/12 43 20 30 30

Transversal quarterly targets for 2011/12

Perfor	mance indicator	Reporting	Annual	Quarterly targets				
		period	target 2011/12	111	2 <sup>nd</sup>	314	415	
1.1	Engineering investigations and advisory reports prepared.	Quarterly	172	40	52	40	40	
1.2	Engineering designs with specifications compiled,	Quarterly	93	25	25	23	20	
1.3	final certificates issued for engineering construction.	Quarterly	52	10	15	15	12	
1.4	Clients provided with ad hoc engineering advice auring official engagements.	Quarterly	198	50	50	50	48	

Provincial quarterly largets for 2011/1:	Provincial	<b>auarterly</b>	taraets	for 2011	/12
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	ncial quarterly large mance indicator	Reporting	Annual	Quarterly targets			
1		period	target 2011/12	74	2nd	310	4jm
1000年の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の	Water and irrigation  Number of support initiatives (investigation reports, designs & completion certificates) rendered to Program me: FSD (CASP/LARP)	Quarterly	80	20	20	20	20
以 · · · · · · · · · · · · · · · · · · ·	Number of initiatives (investigation reports, designs & completion certificates) rendered to other stakeholders		75	20	20	20	15
學	Number of clients provided with ad hoc engineering advice or training		90	20	25	25	20
2	Mechanisation and conservation agriculture	Quarterly					
· · · · · · · · · · · · · · · · · · ·	Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)		5	2	2	2.	0
一人 一种 一种 特	Number of initiatives (investigation reports, designs & completion certificates) rendered to other stake-holders and demonstration blocks established to promote conservation agriculture		60	15	15	15	15

Pertor	mance Indicator	Reporting	Annual			y targets		
	- Win PAN	period	target 2011/12	10	2nd	3rd	4111	
	Number of clients provided with ad hoc engineering advice or training		30	7	8	8	7	
13	Value adding  Number of support initiatives (investigation reports, designs & completion certificates)	Quarterly	4	1	2	Ť	Ô	
	rendered to Programme: FSD (CASP/LARP)							
	Number of initiatives (investigation reports, designs & completion certificates) rendered to other stakeholders		8	2	2	2	2	
· · · · · · · · · · · · · · · · · · ·	Number of clients provided with ad hoc engineering advice or training		30	5	70	10	5	
	form structures and animal handling facilities	Quarterly						
	Number of support initiatives (investigation reports, designs & completion certificates) rendered to Program me: PSD		25	6	7	6	6	
	(CASP/LARP)  Number of initiatives		30	7	7	9	7	
	(investigation reports, designs & completion certificates) rendered to other stake-holders							
	Number of clients		40	10	10	10	10	

Perior	mance indicator	Reporting	Annual		Quarterly	/ targets	A
		period	target 2011/12	Jal	2nd	3/4	4th
	provided with ad hac engineering advice or training						
1.5	River erosion protection	Quarterly					
	Number of projects or initiatives (investigation reports, designs & completion certificates) for riverbank erosion protection structures		30	7	7	9	7
	Number of clients provided with ad hoc engineering advice or training		8	3	2	2	1

# 5.3 Sub-Programmes 2.2: Land Care

Shot	legic Iclive	100	dited/Act		Estimated performance	Medium-term targ		argets
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
u Const	Promote and support the conservation of natural agricultural resources	668	878	742	566	56ô	566	566

Transversal performance Indicators and annual targets for 2011/12

Dillion Co.	ormance		erforman		Audited/Actual performance	Medi	Medium-term tar	
	cator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
III	Number of awareness campaigns conducted on LandCare	3	7	6	6	6	6	6
1.2	Number of capacity building exercises on LandCare	3	7	6	6	6	,6;	6
1.1	Number of form land hectares	0	0	0	۵	1200	1200	1200

200	gramme ormance		dited/Act		Audited/Actual performance	Medium-term targets		rgeis
Indicator		2007/08	2008/09	The second second	2010/11	2011/12	2012/13	2013/14
	improved through conservation measures							
1.4	Number of beneficiaries adopting sustainable production technologies and practices	Ö.	O	a	D	D.	٥	α

	gramme ormance		efformanc		Audited/Actual performance	Medi	um-term to	argets
Indi	cator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1. (2)	Number of farm plans updated for sustainable farming purposes	250	370	326	250	250	250	250
1.2	Number of Area wide planning	20	10	10	10	10	10	10
1.3	Number of protection works	210	148	168	150	150	150	150
1.4	Number of drainage works	100	61	124	50	50	50	50
1.6	Number of veld utilisation works	85	282	108	100	100	100	100
1.6	Number of EPWP person days	38 850	28 404	32 445	25 000	25 000	25 000	25 000
1.7	Number of youth aftending Junior LandCare Initiatives	5 150	11 527	9 558	3 000	3 000	3 000	3 000

Transversal quarterly largets for 2011/12

Performance Indicator	Reporting	Annual		Quarterly	targets	
	perlod	target 2011/12	Jah	2nd	3rd	411
1.2 Awareness	Quarterly	6	1	1	2	2

Performance Indicator		Reporting	Annual		Quarterly	targets.	
		period	target 2011/12	10	2nd	3rd	4th
200	campaigns						
1.2	Capacity building	Quarterly	6	1		2	2
1.3	Number of farm land heatares improved through conservation measures	Annually	1 200				1 200
1.4	Number of beneficiaries adopting sustainable production technologies and practices	0	Ō	0	Ö	.0	Ó

Provincial quarterly targets for 2011/12

Part	ormance Indicator	Reporting	Annual		Quarter	y targets	
社会的新疆		period	torget 2011/12	19	2nd	310	4m
1,1	Farm plans	Quarterly	250	50	50	50	100
1.2	Number of Area wide planning	Annually	10				10
1.3	Number of protection works	Quarterly	150	30	40	40	40
1.4	Number of drainage works	Quarterly	50	10	10	20	10
1.5	Number of veld utilisation works	Quarterly	100	25	25	25	25
1.4	Number of EPWP person days	Quarterly	25 000	5 000	7 500	7 500	5 000
1.7	Number of youth attending Junior LandCare Initiatives	Quarterly	3 000	500	500	1500	500

# 5.4 Sub-Programmes 2.3: Land Use Management

-	iegic objective	Audited/Actual performance			Estimated performance	Medium-term targets			
	16、1944年,25年	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1:1 /	Provide comments on subdivision and rezoning of agricultural land applications.	933	1 050	908	900	800	800	800	

Transversal performance indicators and annual targets for 2011/12

Programme performance Indicator		Audited/Actual performance			Audited/Actual performance	Medium-term targets			
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.2	Number of hectares planned for sustainable farming purposes	0	O.	Ö	0	1 200	1 200	1200	
1.3	Number of recommendations made on subdivision/rez oning/change of agricultural land use	933	1 050	908	900	800	800	800	

Transversal quarterly targets for 2011/12

Peri	ormance indicator	Reporting	Annual	Quarterly targets					
(在)。神经·沙·沙·沙·		period	target 2011/12	129	2 <sup>nd</sup>	3rd	4th		
Ll	Number of hectares plan	Annually	1200	0	0	0	1200		
1.2	Number of recommendations	Quarterly	800	100	250	250	200		

# 5.5 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 3: Programme: Sustainable Resource Management

Sub-programme	Expe	nditure out	ome	Adjusted appropriation	Medium-term expenditure estimate			
R Ihousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
Engineering Services	1.6 688	10 406	11 590	13 060	15.403	16:200	17 034	
Land Care	52 563	38 565	117 963	72 189	23 117	28 585	28 741	
Land Use Management	0	0	0	686	1 000	1 371	1.577	
Total	89 251	48 971	129 553	85 935	37 520	46 156	47 352	
Change to 2006 budget estimate	57,0%	11.0%	193.6%	128.4%	(10.4%)	(3.6%)	(0.3%)	

Economic	classification	ó
Programme.	CIGGOING GIROT	

Current payments	27 680	24 426	28 126	31 579	37 283	44 527	45 341
Compensation of employees	11710	13719	74 508	17 174	19 837	20 828	21 870
Goods and services of which:	15 970	10 703	13615	1 ≤ 403	17 446	23 699	23:471
Communication	423	302	376	521	425	637	637
Computer services	15	283	118	510	342	583	583
Consultants, contractors and special services	10 400	1.778	1.872	2775	5 620	5 388	5 549
Inventory	783	942	1 481	1019	693	1.621	1781
Leases	223	150	170	0	54	142	180
Travel and subsistence	2 152	2.538	2 654	2791	3 599	3.800	3 960
Agency & Support/ Outsourced Services	391	736	549	22	32	43	43
Other	905	4 574	6 392	0 105	6 681	11.485	10.738
Interest and rent on land	0	4	3	2	0	0	0

Transfers and subsidies to:	38 273	23 629	99 236	53 350	1 022	1 011	1011
Provinces and municipalities	1	I	1	0	0	0	0
Departmental agencies and accounts	0	0	264	0	0	0	0
Public corporations and private enterprises	2 070	151	82.757	10	22	11	11
Non-profit institutions	1 400.	500	320	350	0	0	0
Households	34 802	22 977	15 894	52 990	1 000	1 000	1.000
Fayments for capital assets	3 293	894	2 189	1 005	1 215	818	1 000
Buildings and other fixed structures	144	0	.0	41	130	20	20
Machinery and equipment	3 149	894	1 930	944	085	598	980
Software and other intangible assets	0	0	259	20	0	0	D
at which: Capitalised compensation	0	G	0	0	D	ō	0
Financial transactions in assets and llabilities	5	22	2	3	0	D	0
Total	67 251	48 971	129 553	85 935	39 520	46 156	47 352

#### 5.6 Performance and expenditure trends

The growth in the figures of the Department, and in particular this Programme, are warped by regular payments for disasters which amounted to R215,099 million from 2007/08 to 2010/11 for four droughts, two floods and one for half damage. This specifically is the reason why the annual ligures 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.

### 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 advise to tarmers.
- To ensure we assist municipalities and other government departments with the implementation of food gardens for communifies and households.

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

- · Farmer Settlement
- Extension and Advisory Services
- Food Security
- Casidra (Ply) Ltd

The sub-programme Farm Worker Development moved to the Programme: Rural Development.

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

- Support sustainable land and agrarian reform projects through the provision of planning and settlement support services.
- Support farmers to increase production for markets; and
- Facilitate access to affordable and diverse food.

The Programme's Farmer Settlement focus is on supporting land and agrarian reform towards achieving NO 4 and Output 1 and Output 3 of NO 7 as well as the PSO 11. Key clients include the DRDLR and beneficiaries of land delivery programmes.

Extension and Advisory Services are rendered in support of achieving Output 1 and Output 4 of the NO 7 as well as PSOs 1 and 11. Key clients include land and agrarian reform beneficiaries, organised agriculture, commodity formations, subsistence and small-holder farmers.

In addition the Programme's food security initiatives respond directly to Output 2 of NO 7 as well PSO 9 which addresses poverty reduction and alleviation in the Province. Key clients include the Departments of Education, Health, Social Development and Local Government and vulnerable communities.

Casidra as the implementing agent for the Department, and specifically the Programme responds to all the NOs and PSOs as mentioned above.

The Programme will be actively involved in the following themes of the Department for 2011/12:

- Rural development
- Increase in agricultural production
- Market access
- Revitalisation of extension and
- International cooperation
- Agricultural research, and
- Human capital development.

#### 6.1 Strategic objective annual targets for 2011/12

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

- · Farmer Settlement:
  - To support sustainable land and agrarian reform projects through the provision of planning and settlement support services
- Extension and Advisory Services:
   To provide extension and advisory services to farmers to increase production for commercial markets
- Food Security:
   To facilitate access to affordable and diverse food through agricultural projects to contribute to the Millernium Development Goals

 Casidra (Pty) Ltd:
 To support the Department with project implementation and state farm management

### 6.2 Sub-Programmes 3.1: Farmer Settlement

Stra	legic	Audited/	Actual per	formance	Estimated	Medi	um-term to	argets
objective		2007/08 2008/0	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
日 一	To support sustainable land and agrarian reform projects through the provision of planning and settlement support services.					72	36	95

Transversal performance indicators and annual targets for 2011/12

	gramme formance	Audited/Actual performance			Audited/Actual performance	Medium-term targets			
Ind	cator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.1	Number of reports on farm assessments facilitated					103	124	136	
1.2	Number of land use plans facilitated					72	86	95	
1.3	Number of applications approved					72	86	95	
A	Number of project performance reports compiled					288	344	378	

Provincial performance indicators and annual targets for 2011/12

Programme performance indicator		Audited/Actual performance			Audited/Actual performance	Medium-term targets			
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1	Number of small holder farms supported to contribute to					50	60	67	

Programme performance		udited/Ac	27.7	Audited/Actual performance 2010/11	Medium-term targets			
Indicator	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
successful land reform								

Transversal quarterly targets for 2011/12

Performance Indicator		Reporting	Annual		Quarterly	targets	
	The standard of	period	target 2011/12	14	2nd	3rd	411
1.1	Number of reports on farm assessments facilitated	Quarterly	103	20	33	30	20
1.2	Number of land use plans facilitated	Quarterly	72	14	22	23	13
1.3	Number of applications approved	Quarterly	72	14	22	23	13
1.4	Number of project performance reports compiled	Quarterly	288	72	72	72	72

Provincial quarterly targets for 2011/12

Pest	ormance indicator	Reporting	Annual	Quarterly targets				
567年7月1日		period	target 2011/12	100	2nd	3/4	Am	
1.1	Number of small holder farms supported to contribute to successful land reform	Quarterly	50	10	15	15	10	

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

Strategic 1	Audited/Actual performance			Estimated	Medi	um-term to	argets
objective	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
Provide extension and advisory services to farmers to increase production for commercial markets					4 200	4 410	4 630

Transversal performance indicators and annual targets for 2
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1	gramme formance		udited/Act		Audited/Actual			rgels
ind		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1	Number of ogricultural demonstra- tions facilitated					60	66	72
2	Number of farmers days held					30	33	36
.3	Number of functional commodity groups supported					7	7	7
4	Number of accredited training courses co- ardinated					ó	6	6
.5	Number of tarmers who aftended accredited training courses					36	36	36
.6	Number of non- accredited training courses co- ordinated					60	66	73
7	Number of farmers who attended non- accredited training courses					900	990	1 080
.8	Number of farmers supported with advice					4 200	4410	4 630

Programme performance indicator			dited/Acti erformanc		Audited/Actual performance 2010/11	Medium-term targets			
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
1.1	Number of projects supported through mentorship					28	31	33	
1.2	Number of small					2 940	3 087	3 241	

1000000000	promme ormance		dited/Act		Audited/Actual performance	Medium-term targets		
Indicator		2007/08	08 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	holder formers supported with advice to contribute to successful land reform							
.3	Number of skill audits conducted on projects					60	66	73

Transversal quarterly targets for 2011/12

Perf	ormance Indicator	Reporting period	Annual		Quarterly targets				
	Facilities and the same	727 227 227	target 2011/12	1st	2nd	3rd	4th		
1.1	Number of agricultural demonstrations facilitated	Quarterly	60	12	16	17	15		
1.2	Number of farmers' days held	Quarterly	30	6	8	9	7		
1.3	Number of functional commodity groups supported	Annual	7	(1)	*	,	7		
1.4	Number of accredited training courses co-ordinated	Quarterly	6		7	2	7		
1.5	Number of farmers who attended accredited training courses	Quarterly	36	6	12	12	6		
1.6	Number of non- accredited training courses co-ordinated	Qualterly	60	12	18	18	12		
1.7	Number of farmers who attended non- accredited training courses	Quarterly	900	180	270	270	180		
1.6	Number of farmers supported with advice	Quarterly	4 200	840	1 260	1 260	840		

Provincial quarterly targets for 2011/12 Performance indicator Reporting Annual Quarterly targets period 30 3rd 410 target 2011/12 1.1 Number of 28 5 8 8 Quarterly projects supported through mentorship Number of small Quarterly 2940 588 882 882 588 holder farmers supported with advice to contribute to successful land reform Number of skill Quarterly 60 12 18 18 12 audits conducted on projects

### 6.4 Sub-Programmes 3.3: Food Security

Strategic	Audited/	Actual per	formance	Estimated	Medi	um-term to	argets
objective	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
1.1 Facilitate access to affordable and diverse food through community and household agricultural projects					768	922	1 106

Transversal performance indicators and annual targets for 2011/12

	gramme formance	Audited/Actual performance			Audited/Actual performance	Medium-term targets		
Ind	icator			2009/10	2010/11	2011/12	2012/13	2013/14
9	Number of newly verified tood insecure households				720	864	1 036	
.2	Number of food security interventions implemented					ſ		1
3	Number of lood insecure households benefiting trom the interventions					720	864	1 036
4	Number of food security					4	4	4

	ramme formance	Audited/Actual performance			Audited/Actual performance	Medium-term largets		
indi	cator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
W.	status reports compiled							
.5	Number of food security awareness campaigns held					r -	· ·	4

	ramme ormance		udited/Act		Audited/Actual performance	Medi	ium-term t	argets
India	ator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1	Number of community food security projects supported				40	48	58	70
1.2	Number of participants in community food security projects				400	480	600	700
1.3	Number of projects rehabilito ted				40	48	58	70
1.4	Number of food security projects monitored and evaluated				250	370	444	400

Transversal quarterly targets for 2011/12

Perf	ormance Indicator	Reporting	Annual		Quarterly	/ targets	-
n →		period	target 2011/12	111	2nd	3rd	4m
1.1	Number of newly verified food insecure households	Quarterly	720	144	216	216	144
1.2	Number of food security interventions implemented	Annually	1			T.	
1.3	Number of food insecure households benefiting from	Quarterly	720	144	216	216	144

Port	ormance indicator	Reporting	Annual	Quarterly targets					
		period	target 2011/12	10	2 <sup>nd</sup>	3rd	Atti		
إخرافها	the interventions								
1.4	Number of food security status reports compiled	Quarterly	4	1	7	1	1		
1.5	Number of food security awareness campaigns held	Annually	1)			ī	4		

Provincial quarterly targets for 2011/12

Peri	ormance Indicator	Reporting	Annual		Quarterly	/ targets	
2.多数每次数量。		period	target 2011/12	Jar	2 <sup>nd</sup>	3rd	4111
IJ	Number of community food security projects supported	Quarterly	48	10	14	14	10
1.2	Number of participants in community food security projects	Quarterly	480	100	140	140	100
1.3	Number of projects rehablitated	Quarterly	48	10	14	14	10
1.4	Number of food security projects monitored and evaluated	Quarterly	370	74	111	(1)	74

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

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets			
Para Harrier	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
i.I Support the implementation of agricultural projects and state farm management					36	43	47	

Provincial performance indicators and annual targets for 2011/12

Programme performance		Audited/Actual performance			Audited/Actual performance	Medium-term targets			
inc	licator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
13	Number of agricultural projects facilitated					36	43	47	
1.2	The day-to-day management of provincial state farms with					3	3	3	

Programme performance		udited/Ac		Audited/Actual performance	Medium-term targets			
Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
a view towards breaking even								
Maintenance of a single reporting system					1	U	1	

Provincial quarterly targets for 2011/12

Feri	ormance indicator	Reporting period	Annual	1	Quarterly	targets	
	e March Section 16		target 2011/12	Ja,	2 <sup>nd</sup>	314	4111
1.1	Number of agricultural projects facilitated	Quarterly	36	5	10	13	8
1.2	The day-to-day management of provincial state forms with a view towards breaking even.	Annual	3	İ			3
1.3	Maintenance of a single reporting system	Annual	1	-	1.5	FX.	1

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

Expenditure estimates
Table 4: Programme: Farmer Support and Development

Expe	natture out	come	Adjusted	Medium-term expenditure estimate			
2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
24 810	36 429	33 371	89 761	128 269	141 021	152 627	
22 320	27 422	45 048	30 306	32 682	38 200	44 800	
21 105	28 817	32 244	11 786	12.361	13 473	14.686	
10818	5 700	5 700	8 377	13 145	73 145	13 145	
8 580	10 344	12 280	11 633	0	0	3	
87 633	108 712	128 643	151 863	186 457	205 839	225 258	
22,0%	51.4%	79.1%	93,4%	114.7%	126.6%	138.59	
	2007/08 24 810 22 320 21 105 10 816 8 580 87 633	2007/08 2008/09 24 810 36 429 22 320 27 422 21 105 28 817 10 818 5 700 8 580 10 344 87 633 108 712	24 810 36 429 33 371 22 320 27 422 45 048 21 105 28 817 32 244 10 818 5 700 5 700 8 580 10 344 12 280 87 633 108 772 128 643	2007/08         2008/09         2009/10         2010/11           24 810         36 429         33 371         89 761           22 320         27 422         45 048         30 306           21 105         28 817         32 244         11 786           10 818         5 700         5 700         8 377           8 580         10 344         12 280         11 633           87 633         108 712         128 643         151 863	2007/08         2008/09         2009/10         2010/11         2011/12           24 810         36 429         33 371         89 761         128 269           22 320         27 422         45 048         30 306         32 682           21 105         28 817         32 244         11 786         12 361           1Q 818         5 700         5 700         8 377         13 145           8 580         10 344         12 280         11 633         0           87 633         108 712         128 643         151 863         186 457	2007/08         2008/09         2009/10         2010/11         2011/12         2012/13           24 810         36 429         33 371         89 761         128 269         141 021           22 320         27 422         45 048         30 306         32 682         38 200           21 105         28 817         32 244         11 786         12 361         13 473           10 818         5 700         5 700         8 377         13 145         13 145           8 580         10 344         12 280         11 633         0         0           87 633         108 772         128 643         151 863         186 457         205 839	

-	A A STATE OF THE PARTY OF THE P
Economic	classification
The Country of the Country	CHARLES CHICKLY

Current payments	47 283	41 290	51 096	60 484	62 907	67 283	75 909
Compensation of employees	21 728	26 428	33 239	42 026	38 517	40 443	42 465
Goods and services	25 555	14 847	17.819	18 450	24 390	26 840	33 444
of which:	100						
Communication	1 646	1 499	1 873	3 599	3 626	4.668	5 668
Computer services	4	1 855	4 863	32	745	20	20
Consultants, contractors and special services	5 629	164	285	1 669	2 520	240	280
Inventory	7 552	7 271	872	3417	6 388	5.963	7 327
Leases	160	190	215	1 637	1 184	1.300	2/300
Travel and subsistence	5 962	6 383	6 609	7 043	5 021	6 300	6 900
Assets < R5.000	2 320	888	900	1 622	381	580	800

Total	87 633	108 712	128 643	151 863	186 457	205 839	225 258
Financial transactions in assets and liabilities	17	28	37	5	0	α	0
of which: Capitalised compensation	D.	0	0	O	D	0	0
Land and subsoil assets	0	0	14	0	Q	0	.0
assets		ų.	7.7				Ý
Software and other intangible	D	0	399	0	0	0	r.
Cultivated assets	57	2 720	0	0	007	2 000	2 000
Buildings and other fixed structures Machinery and equipment	2 038	2 426	465	377	657	2 800	3 800
Payments for capital assets	6 671	2 426	1 878	377	1 657	2 800	3 800
Households	1 213	611	.30	542	0	24	24
Non-profit institutions	4315	5 298	5 640	6 099	0	90	80
Public corporations and private enterprises	28 19	57 790	67 213	83 205	121 888	135 639	145 432
Departmental agencies and accounts	0	1 262	2740	1 140	.0	۵	0
Provinces and municipalities	15	7	9	3.1	5	13	13
Transfers and subsidies to:	33 662	64 968	75 632	90 997	121 893	135 756	145 549
Interest and rent on land	0	15	38	8	0	D	0
Other	2 804	2.587	2 164	569	4 125	7 769	10 155

#### 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 R87.633 million to R151.863 million or 24.4% per annum from 2007/08 to 2010/11 and is expected to increase even faster going lorward. However, the national conditional grants of CASP and Ilima/Letsema amounted to R242.213 million over the period 2007/08 to 2010/11. This amounts to an annual increase of 48.7% from R36.696 (2007/08) million to R90.334 (2010/11) 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 (2007/08) to R65,159 million or 9.1% per annum. This is becoming a problem to manage the rapidly increasing conditional grant with which still no permanent appointments can be funded.

The sub-programme: Farm Worker Development will be moved to the new Programme: Rural Development in 2011/12.

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

#### 7 Programme 4 – Veterinary Services

The purpose of the Programme is to ensure healthy animals, healthy tood of animal origin and healthy consumers in the Western Cape. The Programme promotes international trade by facilitating exports of animals and animal products, and

ensures 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 legislations. Support is also given to ensure improved primary production for resettled small holder farmers.

The Department's clients expect of this Programme to deliver high quality veterinary services by preventing and control animal diseases, provision promoting hygiene management practices to abattoirs and facilitate international market access for products of animal origin through export control and certification. The Programme executes its mandate from the four sub-programmes i.e. Animal Health, Export Control, Veterinary Public Health and Laboratory Services.

Although not reflected at all in the Performance Indicators (Transversal or Provincial) of the sub-programme: Animal Health, the main imperative is the application of the Animal Diseases Act, 1984 (Act 35 of 1984). This regulatory function has been assigned to the provinces by DAFF. Effective animal disease control is of national importance for socio-economic (e.g. food safety and security and rural uplithment) as well as public health reasons (Many serious animal diseases can spill over from animals to humans e.g. rabies, anthrax and avian influenza).

The Programme will be actively involved in the following themes of the Department for 2011/12:

- Rural development
- Increase in agricultural production
- Market access
- · Revitalisation of extension and
- International cooperation
- Agricultural research, and
- Human capital development.

The Programme will be actively involved with the following NOs and PSOs for 2011/12:

- NO 7 is most relevant to the work of the Programme as it aims to ensure "Vibrant. Equitable and Sustainable Rural Communities and Food Security for All". NO 7 consists of five outputs i.e., Output 1: Sustainable agrarian reform. Output 2: Improved access to affordable and diverse food, Output 3: improved rural services to support sustainable livelihoods, Output 4: Improved employment opportunities and economic livelihoods and Output 5: Enabling institutional environment for sustainable and inclusive growth.
- Economic growth and development (PSO 1)
- Economic growth and development in rural areas (PSO 11)
- Address poverty alleviation (NO 4 and 7, and PSO 9).

#### 7.1 Strategic objective annual targets for 2011/12

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 including risk assessments, 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 meal and meat products through the implementation of the Meal 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 efficient and appropriate veterinary diagnostic service in support of the three strategic objectives above.

#### 7.2 Sub-Programmes 4.1: Animal Health

Strategic objective	₹	Audited/Actual performance			Medium-term targets			
Company of the	2007/08	2008/09 2009/10		2010/11	2011/12	2012/13	2013/14	
1.1 Number of samples take for disease surveillance to assess disease profiles	0		63 449	46 000	40 000	40 000	40 000	

Transversal performance indicators and annual targets for 2011/12

Progra	mirne	Audited	/Actual pe	formance	Audited/Actual	Med	um-term t	argets
perform	nance lor	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
11	Number of animals vaccinat ed against Anthrox	7	1	5 520	5 000	5 500	6 000	6 000
1.2	Number of animals vaccinat ed ogains! Rabies	43 71	42 133	66 352	4Q 000	35 000	40 000	40 000
1.3	Number of cattle vaccinat ed against Brucellosis	3		215	1 000	750	750	750
1.4	Number of pouttry vaccinat ed against New		х	33 125	5 000	4 000	4 000	4 000

Progra				formance	Audited/Actual		um-term t	
perform	nance	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
程度	castle disease							
1.5	Number of primary animal health care (PAHC) sessions held	-	*	3 070	1 800	2 000	2 200	2 000
	Number of animals attended to during PAHC sessions		3	47 880	9 000	11 000	13 000	14 000
1.7	Number of animal moveme nt permits issued	*	-	6 27 4	9 500	9 300	9 500	9.500
1.0	Number of animal health informati on days held			84	50	60	65	65
	Number of animals tested with skin 18		-	77 194	35.000	70 000	35 000	35 000
1,10	Number of samples collected for bovine brucellosi s testing			94728	40 000	20.000	40 000	40 000
1.11. 1.27.	Number of animals inspected		2	25)5816	600 000	700 000	700 000	700 000
1,12	Number of samples taken for disease surveillan			63 449	46 900	40 000	40 000	40 000

Programme	Audited/Actual performance			Audited/Actual	Medium-term targets		
performance indicator	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
ce ce							

Progra	mme	Audited	/Actual pe	dormance	Audited/Actual	Med	um-term t	orgets
performance Indicator		2007/08	07/08 2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
1.1	Number of sheep freated for Sheep scab	*		164 317	20 000	10 000	10 000	10 000
1.2	Number of cattle dipped for external parasites control			1 372	2 000	2 200	2 400	2 400

Transversal quarterly targets for 2011/12

Perfo	mance Indicator	Reporting	Annual		Quartert	/ targets	
170		period	target 2011/12	191	2 <sup>nd</sup>	310	4th
11	Number of animals vaccinated against Anthrax	Quarterly	5 500	1 375	1 375	1 400	1 350
1.2	Number of animals vaccinated against Rables	Quarterly	35 000	8 750	8 750	8 750	8 750
1.3	Number of cattle vaccinated against Brucellasis	Quarterly	750	180	180	195	195
7.4	Number of poultry vaccinated against New castle disease	Quarterly	4 000	100	100	100	100
1.5	Number of primary animal health care IPAHC) sessions held	Quarterly	2 000	50	50	50	50
1.6	Number of animals attended to during PAHC sessions	Quarterly	11 000	2750	2.750	2 750	2 750
1.7	Number of animal movement permits issued	Quarterly	9 500	2 400	2 400	2 330	2 370
1.8	Number of animal health information	Quarterly	60	15	15	15	15

Perio	rmance indicator	Reporting	Annual		Quarter	y targets	- 5
13		period	target 2011/12	14	2nd	3rd	4**
71-	days held						
1.9	Number of animals tested with skin TB	Quarterly	70 000	17 500	17 500	17 500	17 500
1.10	Number of samples collected for bovine brucellosis festing	Quarterly	20 000	5 000	5 000	5 000	5000
1.11	Number of animals inspected	Quarterly	700 000	175 000	175 000	175 000	175 000
1,12	Number of samples taken for disease surveillance	Quarterly	40 000	TD 000	10 000	10 000	10 000

Provincial quarterly targets for 2011/12

Perfo	rmance Indicator	Reporting	Annual		Quarterly targets				
ALCOHOL: SA		period	target 2011/12	Jag	2 <sup>ed</sup>	30rd	40		
1.1	Number of sheep treated for Sheep scab	Quarterly	10 000	2 500	2 500	2 500	2.500		
1.2	Number of cattle dipped for external parasites control	Quarterly	2 200	550	550	550	550		

# 7.3 Sub-Programmes 4.2: Export Control

Strai	egic objective	97.40	dited/Act		Estimated performance	Medium-term targ		argets
250	Contract of the	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Provide sanitary and phytosanitary control measures including risk assessment and health certification of products of animal origin.	120	180	4 637	684	684	684	684

Transversal performance indicators and annual targets for 2011/12

Programme performance Indicator		Audited/Actual performance			Audited/Actual performance	Medium-term targets		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1	Number of veterinary export certificates	120	180	3 456	200	200	200	200

1 C 2 C 2 C	amme mance		dited/Act		Audited/Actual performance	Medium-term targe		argets
indic	The second secon	2007/08	2007/08 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
****	issued						12-11-4	
12	Number of export establishme rits registered	70	117	117	317	112	117	117
13	Number of samples collected for residue monitoring at export facilities.			1 181	484	484	484	484

Progr	ramme	Au	dited/Ac erforman	tual	argets for 2011/1 Audited/Actual performance	Medi	um-term t	argets
indle		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
LI CONTRACTOR OF THE PARTY OF T	Perform Annual Food Safety and Export Certification Audits at Export Establishment s for the recommend ation of registration renewal	All establi shmen ts	20	27	46	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%		16	16	16	16
1.3	Create and maintain database for Export Statistics for	Mainta in	Mainta In				,	1

District Contra	amme ammance		udited/Ac	4.7.	Audited/Actual performance	Medi	Medium-term targets	
Indic	alor	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Products of all Products of Animal origin Exported on Official Export Paper							
1	Evaluation and auditing of new applications for export recommend ations where applicable	100%	100%	4		4	4	4

Transversal quarterly largels for 2011/12

Perf	ormance indicator	Reporting	Annual		Quarter	y targets	
	TO WE TO SERVE	period	target 2011/12	14	2 <sup>ed</sup>	3rd	411
1.1	Number of veterinary export certificates issued	Quarterly	200	50	50	50	.50
1.2	Number of export establishments registered	Quarterly	117	117	137	117	117
1.3	Number of samples collected for residue monitoring and export facilities	Quarterly	484	169	168	75	72

Provincial quarterly targets for 2011/12

Performance Indicator	Reporting	Annual		Quarterly	torgets	
<b>建</b> 名主义体授的定	period	target 2011/12	fu.	2nd	314	4m
Food Safety and Export Certification Audits at Export Establishments for the recommendation of registration renewal	Quarterly	46	12	12	) i	11
1.2 Perform Quarterly Food safety Audits at EU Approved Export Plants to ensure continuous monitoring and compliance with importing Country	Quarterly	16	4	A	4	A

Peri	ormance indicator	Reporting Annual			Quarterly	targets	
4		period	larget 2011/12	121	2 <sup>nd</sup>	3rd	4m
	requirements and International Standards				1 1 1		5
1.3	Create and maintain database for Export Statistics for Products of all Products of Animal origin Exported an Official Export	Annually		1	1		1
1.4	Evaluation and auditing of new applications for expart recommendations where applicable	Quarterly	4	1	T	Т	1

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

341	ic objective	Audited/Actual performance			Estimated performance	Medium-term targets		
15/4-	420 KKE	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Ensure the safety of meat and meat products through the implementation of the Meat Sofety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.	.5	370	82	79	79	79	79

Transversal performance indicators and annual targets for 2011/12

Programme performance Indicator		Audited/Actual performance			Audited/Actual performance	Medium-term targets			
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.1 s	Number of abattoirs Inspected	5	370	7	70	70	70	70	
1.2	Number of animal by- product facilities			75	9	9	9	q	

	amme ***********************************	2.7	udited/Act		Audited/Actual performance	Medium-term targets			
performance indicator		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
STERNIL.	Inspected	LAN. A.		1.000					
1.3	Number of public awareness campaigns sessions held	15	-3	5	3	3	3	3	
1.4	Number of illegal slaughterin g investigatio ns held	>+<			12	12	12	12	
1.5	Number of contact sessions held	17	-3-	155	50	50	50	50	

Progr	amme	Audited/	Actual pe	formance	Audited/Actual	Medium-term targets			
	rmance alor	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	1.00	
ii st	Regular abattoir visits for monitoring, and audits	Two visits per abattoir	123	523	225	300	300	300	
12	Number of abottoir plans evaluated	*	13	6	5	5	5	5	
in the second se	HAS evaluations performed	Do HAS baseline for all HTP red meat abattoirs  Develop HAS for HTP poultry abattoirs  Do HAS baseline for all Low Through put red meat abattoirs	71	32	70	75	75	75	

Prog	ramme and	Audited/	Actual pe	formance	Audited/Actual	Medi	um-term	argels
perio	ormance	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
年の発生		Do HAS baseline for all Through put poultry abattoirs						
1.4	Number of samples collected for National Bacteriologic al Monitoring programme	Samples for beef mutton pork astrich game			120	120	120	120
1.5	Auditing of obattoirs for nides & skins export	Voluntar y particip ation from abattoirs		*	30	30	30	30
1.6	Auditing of Intermediate stores for hides & skins export		T		9	9	9	9
1.7	Certify export Applications	-	-		100	100	100	100
1,8	BSE sample collection	100% samplés collecte d	13,5	651	100	736	736	736
1.9	Number of samples collected for National Residue Monitoring programme	Samples for beef mutton park chicken	-	17	1 500	750	750	750
1.10	Number of pamphlets distributed	Active 3000 copies in targeted areas	2100	3 060	2 000	1 000	1 000	1 000
1.11	Number of posters distributed and maintained	Develop posters and translate into English	100	336	100	100	100	100

Transversal quarterly targets for 2011/12

Perf	ormance Indicator	Reporting	Annual		Quarterly	targets	
540	a telegraphy (A)	period	target 2011/12	10	2 <sup>nd</sup>	3/4	46
1.1	Number of abattors 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
1.4	Number of illegal slaughtering investigations held	Quarterly	12	A	.4	4	A
1.5	Number of confact sessions held	Quarterly	50	13	13	12	12

Perio	mance indicator	Reporting	Annual	4.	Quarter	y targets	_
	类的是一种类型	period	target 2011/12	111	2 <sup>nd</sup>	3/4	44
1.1	Regular abattoir visits for monitoring, and audits	Quarterly	300	75	75	75	75
1.2	Number of abattoir plans evaluated	Quarterly	5	2	1	1	1
1.3	HAS evaluations performed	Quarterly	75	19	19	18	19
14	Number of samples collected for National Bacteriological Maniforing 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 intermediate stores for hides & skins export	Quarterly	9	3	2	2	2
1.7	Certify export Applications	Quarterly	100	25	25	25	25
1.8	BSE sample collection	Quarterly	736	184	184	184	184
1.9	Number of samples collected for National Residue Manitaring	Quarterly	750	188	188	187	187

Perfo	rmance indicator	Reporting	Annual target 2011/12	Quarterly targets					
	建防草建筑	period		In	2 <sup>nd</sup>	3rd	4111		
direct.	programme								
1.10	Number of pam- phlets distributed	Quarterly	1 000	250	250	250	250		
1.11	Number of posters distributed and maintained	Quarterly	100	25	25	25	25		

# 7.5 Sub-Programmes 4.4: Veterinary Laboratory Services

Strat	legic -	Audited/Actual performance			Estimated	Medium-term targets			
obje	ctive	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13		
1.1	Render efficient and appropriate veterinary diagnostic services				Number of specimen tested	100 000	100 000	100 000	

Transversal performance indicators and annual targets for 2011/12

Programme performance :		erformance		Audited/Actua I performance	Medium-term targets			
Indicator	2007/0 8	2008/0	2009/1	2010/11	2011/1	2012/1	2013/1	
Number of food safety specimens tested	0	0	3 136	2 700	2 700	2 700	2 700	
2 Number of abattoir hygiene monitoring specimens tested	0	0	324	2 500	300	300	300	
3 Number of specimens tested for Controlled/ Notifiable diseases	۵	0	141 021	72 000	100 000	100 000	100 000	
Number of internal laboratory audits reports	0	0	0	20	10	10	10	
S Number of external quality control reports	0	0	21	50	30	30	30	
Number of specimens tested for	a	0	O	10 000	14 000	14 000	14 000	

	gramme formance	Audited/Actual performance			Audited/Actua   performance	Medium-term targets			
indicator		2007/0	TOTAL CONTRACTOR	2009/1	2010/11	2011/1	2012/1	2013/1	
	Non- controlled/N on notifiable diseases								
1.7	Number of epidemiological studies conducted	0	α	0	α	D	0	0	
1.8	Number of necropsy specimens processed	0	0	891	400	800	800	800	
.9	Total number of tests performed	0	0	191 904	150 000	150 000	150 000	150 000	

Programme performance indicator		Audited/Actual performance			Audited/Actual performance	Medium-term targets			
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
LI.	Number of diagnostic tests performed	0	0	191 904	150 000	150.000	150 000	150 000	
1.2	% of the method and equipment SOPs completed	0	0	98		98	99	99	
1.3	Internal audits of tests carried out	0	0	0	0	10	10	10	
1,4	Inter- laboratory test batches	0	0	21		30	30	30	
1.5	Samples of imported products and from export abattoirs	0	0	2 274	2 500	1000	1000	1000	
1.6	Microbiolo gy samples to monitor tocal market abattais	0	0	1 505	500	1500	1500	1500	

Performance indicator		Reporting	Annual		Quarterly targets			
		period	target 2011/12	Jat	2 <sup>nd</sup>	314	40	
1.1	Number of food safety specimens tested	Quarterly	2 700	675	675	675	675	
1.2	Number of abattoir hygiene monitoring specimens tested	Quarterly	300	75	75	75	75	
1.3	Number of specimens lested for Controlled/ Notifiable diseases	Quarterly	100 000	25 000	25 000	25 000	25 000	
1.4	Number of internal laboratory audits reports	Quarterly	10	2	5	3	2	
1.5	Number of external quality control reports	Quarterly	30	-8	10	7	5	
1.6	Number of specimens tested for Non Controlled/ Non Notifiable diseases	Quarterly	14 000	3 500	3 500	3 500	3 500	
1.7	Number of epidemiological studies conducted	Quarterly	a	0	0	D	0	
1.8	Number of necropsy specimens processed	Quarterly	800	200	200	200	200	
1,9	Total number of tests performed	Quarterly	150 000	37 500	37 500	37 500	37 500	

Provincial quarterly targets for 2011/12 Parformance Indicator Quarterly targets Annual Reporting perlod target 700 3rd 411 2011/12 37 500 37 500 37 500 1.1 Number of 150 000 37 500 Quarterly diagnostic tests performed % of the method Quarterly 98 25 24 25 24 and equipment 5OPs completed 2 5 3 2 Internal audits of Quarterly 10 tests carried out 7 3() 8 10 5 Inter-laboratory Quarterly test batches 250 250 250 250 Samples of 1000 1.5 Quarterly imported products and from export abattoirs 1500 375 375 375 375 Microbiology Quarterly samples to monitor

Performance Indicator	Reporting period	Annual	Quarterly targets					
		target 2011/12	Ju.	2 <sup>nd</sup>	3/4	49		
local market obattoirs								

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

Expenditure estimates

Table 5: Programme: Veterinary Services

Sub-programme	Exper	nditure out	come	Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
Animal Health	18 140	20 185	23 354	24 543	26 582	27 819	28 692	
Export Control	2 132	2 781	3 136	5 006	5 082	5 335	5 838	
Veterinary Public Health	2 841	3 409	3.549	4 570	4 478	4 722	5 430	
Veterinary Laboratory Services	7 646	10 596	13 233	11064	11 853	12 363	13 368	
Total	30 759	36 951	43 272	45 183	47 995	50 239	53 328	
Change to 2006 budget estimate	10,3%	32.5%	55.1%	57.5%	61.1%	63.4%	67.3%	
Economic classification								
Current payments	29 906	35 109	40 175	44 772	47 622	49 845	52 744	
Compensation of employees	22 408	25 980	28 788	33 574	38 691	40 625	42 655	
Goods and services	7 498	9 119	11 380	11 194	8 931	9 220	10 089	
of which:				1 1				
Communication	633	610	592	866	836	518	618	
Computer services	4	113	115	35	43	82	82	
Consultants, contractors and special services	507	49	266	286	332	240	240	
Inventory	2 407	3 152	4 341	4 225	2731	3.081	3 693	
Lesses	143	122	123	109	103	151	151	
Travel and subsistence	2 765	3 359	3.373	3 768	3 520	2 838	3 089	
Assets < R5 000	71	413	637	226	227	290	290	
Other	1 469	1 301	1 826	1 679	1 139	1 920	1 926	
Interest and rent on land	0	10	7	4	0	D	0	
Transfers and subsidies to:	180	30	1 013	73	- 4	4	4	
Provinces and municipalities	4	0	-1	4	-4	4	4	
Departmental agencies and accounts	0	0	578	0	0	0	0	
Public corporations and private enterprises	2	7	7	69	0	0	D	
Households	177	23	427	0	0	0	0	
Payments for capital assets	669	1 803	2 077	313	369	390	580	
Buildings and other fixed structures	0	0	0	0	0	0	0	
Machinery and equipment	662	1 803	2 031	313	369	390	580	
Cultivated assets	0	0	O	0	0	-0	0	
Software and other intangible assets	7	D	46	.0	0	0	0	
of which: Capitalised compensation	0	0	0	0	0	0	0	
Financial fransactions in assets and liabilities	4	9	7	25	0	0	0	
Total	30 759	36 951	43 272	45 183	47 995	50 239	53 328	

### 7.7 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.

Compulsory community service for new Veterinary Science graduates is envisaged and implementation thereof is at an advancea stage. Departmental facilities will either have to be upgraded or constructed to comply with statutory requirements for the delivery of veterinary clinical services. In addition, substantial lunds 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 other Provinces with the filling of posts.

The Programme's budget increased from R30.759 million (2007/08) to R45.183 million (2010/11) or 15.6% annually which is due to the implementation of a spending priority.

However, the increase in internationally set prices on capital items and medicinal inventory has diminished this 'breather' and the Programme is once more under pressure.

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

The purpose of the Programme is to do research, develop and adapt appropriate agricultural cutting-edge technologies for tarmers and other users of natural agricultural resources, to develop and communicate technical support programmes for larmers and to increase existing and create new opportunities for development of farmers and communities.

The Programme will be actively involved in the following themes of the Department for 2011/12:

- Rural development
- Increase in agricultural production
- Revitalisation of extension
- Agricultural research
- Human capital development
- Natural Resource Management and
- International cooperation

The Programme will be actively involved with the following NOs and PSOs for 2011/12:

- NO 4: Decent employment through inclusive economic growth
- NO 5: A skilled and capable workforce
- NO 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all
- NO 8: Sustainable human settlements and improved quality of household life
- NO 10: Protect and enhance our environment assets and natural resources.

The PSO 7, "Mainstreaming sustainability and optimising resource-use efficiency" (which is linked to NO 10, "Protect and enhance our environment assets and natural resources"), will be the main objective for the research and technology development, as well as sustainable resource management portfolios, and will be linked to the following key policy priorities (managed by workgroups) of this objective:

- \*Climate change mitigation (to reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production and conservation farming and to reduce the burning of fossil fuels).
- Water management (to improve agricultural, industrial, commercial and household water use efficiency, planning and management).
- Agricultural land-use management (to ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land).

The Programme will furthermore be involved in PSO i (Economic growth and development) and PSO 11 (Economic growth and development in rural areas). One of the key policy priorities of PSO 11 is research and technology, with the ultimate aim of developing cutting edge technologies whereby agricultural production can increase by 10% over 10 years.

#### 8.1 Strategic objective annual targets for 2011/12

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 stakeholders of this sub-programme include other research institutions (both national and international), the ARC and its research institutes, tertiary institutions, industry and commodity organisations (including their research committees), agri-businesses, extension officers, lecturers, technical experts external to the department, technical consultants, interdepartmental networks and working groups, farmers (all categories) and the public.

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, clientfacussed and problem-solving information packages for dissemination to our internal clients (extension officers and lecturers) and our external stakeholders (the ARC and its research institutes, tertiary institutions, industry and commodity organisations. agri-businesses. technical experts and consultants. interdepartmental networks and working groups, farmers (all categories) and the public. Furthermore, technology transfer events and walk-and-talks are organised on a regular basis in all our districts to convey the research message to said stakeholders.

The strategic objective of the sub-programme: Infrastructure Support Services is to render larm 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 at the other programmes of the Department. The stakeholders of the sub-programme include the three research institutes, other departmental programmes, external research organisations (ARC and its institutes), tertiary institutions, industry organisations and agri-businesses.

#### 8.2 Sub-Programmes 5.1: Research

Strategic objective		Audited/Actual performance			Estimated performance	Medium-term targets			
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.1	Conduct agricultural research and technology development	191	194	181	84	77	78	78	

Transversal performance indicators and annual targets for 2011/12

Programme performance indicator		Audited/Actual performance			Audited/Actual performance				
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
	Number of research project plans approved which address specific commodity's production constraints	31	7	6	3	3	3	3	
2	Number of research projects implemented which address specific commodity's production constraints	(80	187	175	81	74	75	75	
( 2 0 0 0 E	Number of research projects completed which address specific commodity's production constraints		7	. 8	.60	.5	5	5	
A	Number of	-	1.0	- 6	1 1	1	1	1.	

	gramme formance		dited/Act		Audited/Actual performance	Medi	um-term t	argets
	cator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	technologies developed							
.5	Number of demonstratio n trials conducted	2	2	2	2	2	2	2
.6	Number of scientific/sem i-scientific papers	13 scientific	scientif ic	30 scientif ic	40 scientific	30 scientific	30 scientif Ic	30 scientifi c
	published	108 semi- scientific	97 semi- scientif ic	86 semi- scientit ic and popula r	20 semi- scientific	20 semi- scientific	semi- scientif ic	20 semi- scientifi ©
		24 confere nce papers	79 conter ence papers	57 confer ence papers	25 conference papers	25 confere nce papers	25 confer ence papers	25 confere nce papers

Provincial performance indicators and annual targets for 2011/12

	ogramme		dited/Act		Audited/Actual performance	Medi	um-term to	argets
live	sleator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
日の地で	Number of research committee meetings to evaluate projects	4	6	3	4	4	4	4
12	Number of meetings with industry organisations to establish research needs	31	12	22	8	8	8	8
1.3	Number of climate change projects executed	0	5	5	5	5	5	5
.4	Number of new aquaculture research projects	0	0	0	0	2	2	1
.s	Consolidate research and development projects	0	Ö	0	1=		1	0

10000	gramme dormance		dited/Act		Audited/Actual performance	Medi	um-term to	argets
K/T-DHP	licator	2007/08		2009/10	2010/11	2011/12	2012/13	2013/14
1.6	Compile climate change plan for ogriculture	o	0	a	0	T	0	O
7 题本	Number of PARF meetings to coordinate research	0	0	O	Ö	(6)	2	2
.8	Compile strategic research document highlighting collaborative research opportunities in Western Cape	.0	0	0	0		0	0

Transversal quarterly targets for 2011/12

Per	ormance indicator	Reporting	Annual	- 1	Quarte	erly targe	s
1	state making (	period	torget 2011/12	1ª	2 <sup>nd</sup>	3rd	4m
1:1	Projects approved	Quarterly	3	1	1	1	
12	Projects Implemented	Annual	74				74
1.3	Projects completed	Annual	5				5
1.4	Technologies developed	Annual	1				1
1.5	Demonstration trials conducted	Annual	2				2
1,6	Scientific/semi- scientific publications	Annual	30 scientific 20 semi- scientific 25 conference papers				30 scientific 20 semi- scientific 25 conference

Provincial quarterly targets for 2011/12

Peri	ormance indicator	Reporting	Annual	Quarterly targets					
14=		period	target 2011/12	1st	2 <sup>nd</sup>	3rd	4111		
1.1	Research committee meetings	Quarterly	4	1	1	1	1		
1.2	Industry meetings	Quarterly	8	2	2	2	2		

Perf	ormance indicator	Reporting	Annual		Quarterly	targets	_
		period	target 2011/12	111	2 <sup>nd</sup>	3rd	4th
1.3	Climate change projects	Annual	5				5
1.4	New aquaculture projects	Annual	2				2
1.5	Consolidate research and development projects	Annual	1				- y
1.6	Compile climate change plan	Annual	1				- 1
1.7		Quarterly	3	1		1	1
1.5	Compile strategic research document	Annual	1				1

# 8.3 Sub-Programmes 5.2: Information Services

Sho	legic	Audited/Actual performance			Estimated	Medium-term targets		
objective		2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
1.1	Provide scientific and technical information	94	244	288	139	141	141	141

Transversal performance indicators and annual targets for 2011/12

117.00	gramme formance	Audited/Actual performance			Audited/Actual performance	the state of the s			
indi	cator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
	Number of information packs developed	16	15	27	3	5	5	5	
.2	Number of technology transfer events conducted	6	15	13	3	3	3	3	
3	Number of presentation s made at technology transfer events	72	125	153	60	60	60	60	
.4	Number of popular papers published	0	0	0*	.30	30	30	30	

<sup>\*</sup> See Transversal performance indicators 1.6

Provincial performance Indicators and annual targets for 2011/12 Medium-term targets Programme Audited/Actual Audited/Actual performance performance performance 2007/08 | 2008/09 | 2009/10 Indicator Number of 2010/11 2011/12 2012/13 2013/14 0 37 24 8 8 8 8 website information documents upgraded Number of 0 12 13 12 12 12 12 ogricultural condition reports designed and disseminated Number of 0 40 58 B 8 8 8 climate reports distributed Number of 0 0 0 15 15 15 15 scientific radio talks

3

2

2

2

2

Transversal quarterly targets for 2011/12

3

2

Number of

school days for learners

experience agriculture and research

Peri	ormance Indicator	Reporting	Annual	Quarterly targets				
		period	target 2011/12	14	2nd	310	4th	
1.1	Info packs developed	Quarterly	5		2	2	- 1	
1.2	Technology transfer events conducted	Quarterly	3	1	1	1	Ī.	
1.3	Presentations made	Quarterly	60	15	1.5	15	15	
1.4	Popular papers published	Quarterly	30	5	10	10	5	

Provincial quarterly targets for 2011/12

Port	ormance indicator	Reporting	Annual	Quarterly targets				
的复数 使精制		period	target 2011/12	14	2 <sup>nd</sup>	3rd	411	
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	

Peri	ormance Indicator	Reporting	Annual	Quarterly targets				
		period	target 2011/12	111	2nd	3rd	410	
1,4	Radio talks – scientific	Quarterly	15	3	5	5	2	
1.5	School days	Annual	2				2	

# 8.4 Sub-Programme 5.3: Infrastructure Support Services

Strategic objective		Audited/Actual performance			Estimated performance	Medium-term targets		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
11	Provide on- form infrastructure support	ō	7	7	7	7	7	7

Fransversal performance indicators and annual targets for 2011/12

Pro	gramme	Actu	al perform	ance	Audited/Actual	Medium-term targets			
1.00	dormance Scator	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14	
1.1	Number of research Infrastructure provided	0	7	7	7	7	7	1	
2	Number of research infrastructure maintained	0	7	7	7	7	7	7	

Provincial performance indicators and annual targets for 2011/12

Programme	Actu	al perform	once	Audited/Actual	Medi	Medium-term targets			
performance indicator	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14		
1.1 Number of technical working committee meetings on research farms	23	26	23	14	14	14	1.4		

Transversal quarterly targets for 2011/12

Ped	ormance indicator	Reporting	Annual	Quarterly targets					
A Survivation of the second		period	target 2011/12	19	2 <sup>nd</sup>	314	411		
LI	Intrastructure provided	Annuai	7				7		
1.2	Infrastructure maintained	Annual	λ.				7		

Provincial quarterly targets for 2011/12

hed	ormance indicator	Reporting	Annual		Quarterly	targets	
剪	<b>经</b> 图图 4 数 3	period	target 2011/12	Ju.	2 <sup>nd</sup>	3rd	Alle
1.1	Technical working committee meetings	Quarterly	1.4		7		7

## 8.5 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 6: Programme: Technology, Research and Development Services

Sub-programme	Expe	nditure out	come	Adjusted appropriation	Medium	r-term expe	enditure
R (housand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Research	29 916	33 455	40 133	46 335	46 156	58 034	62 143
Information Services	1 673	1 682	1 395	100	417	525	525
Infrastructure Support Services	21 814	23 130	29 071	27 820	31 068	31.500	33 637
Total	53 403	58 247	70 599	74 255	77 641	90 059	96 305
Change to 2006 budget estimate	8,2%	18.1%	43.1%	45,3%	47.4%	55.0%	58.8%
Economic classification							
Current payments	49 090	55 934	65 788	73 318	75 776	87 712	93 458
Compensation at employees	33 067	38 064	42714	51 636	56 081	58 885	61 829
Goods and services of which:	16 023	17 862	23 066	21 681	19 695	28 827	31 629
Communication	595	602	652	372	400	414	414
Computer services	. 31	250	44	112	255	320	410
Consultants, contractors and special services	1 734	103	2614	4 559	2,351	5 170	5 960
Inventory	7 794	9215	13012	12 263	11 645	16 422	17 726
Leases	149	147	1.37	75	171	190	220
Travel and subsistence	3 868	4 181	3 675	2 606	3 562	4 247	4.560
Assets < R5 000	509	220	579	241	22	453	424
Other	2 366	3 144	2 345	1 453	1 289	1611	1915
Interest and rent on land	0	8	8		0	0	0
Transfers and subsidies to:	1 337	517	303	55	33	47	47
Provinces and municipalities	40		43	45	33	47	47
Public corporations and private enterprises	354	302	8	0	a	.0	0
Households	945	177	0	10	0	0	0
Payments for capital assets	2 903	1 689	4 469	882	1 832	2 300	2 800
Buildings and other fixed structures	225	142	0	300	O.	0	0
Machinery and equipment	2 637	1 547	4 459	571	832	2.300	2.800
Software and other intangible assets	41	0	10	11	0	0	0
of which: Capitalised compensation	0	0	0	0	0	0	0
Financial transactions in assets and liabilities	71	127	39	Ö	D.	D	0
Total	53 403	58 247	70 599	74 255	77 641	90 054	94 305

# 8.6 Performance and expenditure trends

The strategic objectives of the Programme: TRDS are linked to the strategic goal of increasing agricultural production in the Western Cape by cutting edge research and technology development.

The 2010/11 budget has increased by R20.852 million (13%) from the 2007/08 revised estimate of R53.403 million to R74,255 million budgeted for 2010/11. 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, nor expanding on the staff establishment.

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 and 2010/11 when the higher than budgeted improvement of conditions of service (ICS) and the implementation of the occupational specific dispensation (OSD) came into effect.

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. A spending priority is once again submitted for this Programme.

### 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 through two sub-programmes. 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.

The Programme will be actively involved in the following Themes of the Department for 2011/12:

- · Rural development
- Increase in agricultural production
- Market access
- Revitalisation of extension and
- International cooperation
- · Agricultural research, and
- Human capital development.

The Programme will be actively involved with the following national outcomes and provincial strategic objectives for 2011/12:

NO 7 is most relevant to the work of the Programme as it aims to ensure "Vibrant, Equitable and Sustainable Rural Communities and Food Security for All". NO 7 consists of five outputs i.e., Output 1: Sustainable agrarian reform, Output 2: Improved access to affordable and diverse food, Output 3: Improved rural services to support sustainable livelihoods. Output 4: Improved employment

opportunities and economic livelihoods and Output 5: Enabling institutional environment for sustainable and inclusive growth.

Economic growth and development (PSO 1)

Economic growth and development in rural areas (PSO 11)

Address poverty alleviation (NO 4 and 7, and PSO 9).

### 9.1 Strategic objective annual targets for 2011/12

The strategic objectives of the Programme are:

- 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.

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

The focus of the sub-programme is largely at micro level on supporting the Western Cape's agricultural and agribusiness sector to be able to face the challenge of doing business in a competitive market environment. The objectives range from the identification, development of local and international markets and facilitation of these markets through to enhancing the economic and financial competitiveness at farm level.

The clients of the sub-programme are diverse as some services address both smallholders and commercial farmers' needs. Through AgriBEE. Agribusiness investment Unit and cooperatives some clientele are also from agribusiness. The other clients include management, ministry and other officials within and in other departments. In addition, outputs like enterprise budgets although are largely used by farmers but are also used by researchers in various institutions, extension officers, students, consultants, financial institutions, commodity organisations and other provinces. Through the market access programme other clients include local and international buyers.

Strategic objective 2011/12

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets			
	2007/08	2005/09	2009/10	2010/11	2011/12	2012/13	2013/14	
Provide ogricultural stakeholders with agricultural economic advice				90	135	145	155	

Transversal performance indicators and annual targets for 2011/12

Der	gramme formance		udited/Act		Audited/Actual performance	Med	llum-term	targets
Indi	cator ·	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
U A	Number of Agri-Businesses supported to access markets	28	44	35	35	35	35	35
1.2	Number of cilenis supported with agricultural economic advice	5	8	6	55	100	110	120
13	Number of new enterprise budgets developed	32	2	16	10	30	30	30
IA	Number of enterprise budgets updated	0	332	1	30	10	10	15
1.6	Number of agricultural economic studies conducted	41	10	9	10	10	10	12

Provincial performance indicators and annual targets for 2011/12

Programme performance indicator		Audited/Actual performance			Audited/Actual performance	Medium-term targets			
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.1	Number of marketing information autputs disseminated	101	31	16	15	15	15	15	
1.2	Value of investment of committed projects	۵	.0	R24 million	R100 million	R50 million	R50 million	R50 million	

Transversal quarterly targets for 2011/12

Porf	ormance Indicator	Reporting	Annual	Quarterly targets				
350		period	target 2011/12	111	2 <sup>nd</sup>	3rd	4th	
11	Number of agri- businesses supported to access markets	Quarterly	35	5	10	10	10	
1.2	Number of clients supported with agricultural economic advice	Quarterly	100	25	25	25	25	
1.3	Number of new	Quarterly	30	9	9	4	8	

Perf	ormance indicator	Reporting	Annual		Quarterly	targets	
		period	target 2011/12	Jaj	2nd	3rd	Ath
jist.	enterprise budgets developed						
3,4	Number of enterprise budgets updated	Annual	10	Ö	0	0.	10
1.5	Number of agricultural economic studies conducted	Quarterly	10	-L	3	3	3

Provincial quarterly targets for 2011/12

Peri	ormance indicator	Reporting	Annual	Quarterly targets				
		period	target 2011/12	Ju	2 <sup>nd</sup>	344	46	
1.1	Number of marketing information outputs disseminated	Quarterly	1.5	4	.5	3	3	
1.2	Value of investment of committed projects	Annual	R50 million				R50 million	

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

The focus of sub-programme ranges from the accumulation of reliable statistical information from primary and secondary sources to scientific analysis of this information.

The sub-programme continues to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases. Currently there are 31 databases that are managed by the sub-programme. Among others is the black farmer survey, enquiry database, land prices, enterprise database, agritaurism, game prices, district municipality database etc. Some of these databases are upgraded on a triennial and five yearly bases to accommodate any structural changes that might have occurred over the period. Furthermore, there is a strong emphasis on policy and or strategic analysis research (industry, multi-sector, climate change – water and renewable energies) using various models with the objective of providing quantitative and qualitative information to support sound decision-making.

The main clients of the sub-programme include management, the ministry, agricultural industries and organisations, other researchers and students. Other clients include officials within the Department and in other departments: farmers (to a lesser extent); media; financial institutions and consultants. The main challenge for some information produced in this sub-programme is to engage users of the information in debate and to present information in a palatable format to users.

Strategic objective 2011/12

Strat	legic	Audited/	ed/Actual performance Estimated		Medium-term largets			
objective		2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
1.1	Provide information to support sound decision-making.				178	150	150	150

Transversal performance Indicators and annual targets for 2011/12

Programme performance		Audited/Actual performance			Audited/Actual performance	Medium-term targets			
Indi	calor	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
11	Number of information requests responded to	185	224	130	160	140	140	140	
1.2	Number of reports developed	0	23	24	(8)	10	10	10	

Provincial performance indicators and annual targets for 2011/12

Programme performance			dited/Act		Audited/Actual performance	Medium-term targe				argets
Indie	cafor	2007/08	2008/09	2009/10	2010/11	2013/14				
1.1	Number of surveys conducted						1	1		
7.2	Number of databases populated					29	29	29		

Transversal quarterly targets for 2011/12

Peri	ormance Indicator	Reporting	Annual target 2011/12	Quarterly targets				
	<b>学是一种</b>	period		18	2nd	3rd	411	
1.1	Number of Information requests responded to	Quarterly	140	35	35	35	35	
1.2	Number of reports developed	Quarterly	10	1.	3	3	3	

Provincial quarterly targets for 2011/12

Peri	ormance indicator	Reporting	Annual	Quarterly targets					
A Charles to the A		period	target 2011/12	Je	2nd	314	4th		
1.1 804	Number of surveys conducted	friennially	1				,		
1.2	Number of databases populated	Quarterly	29	29	29	29	29		

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

Expenditure estimates

Travel and subsistence

Other

Table 6: Programme: Agricultural Economics

Sub-programme	Expe	enditure ou	come	Adjusted	Medium-term expenditure estimate			
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	estimate /12 2012/13 /138 9961 /310 5.156 /448 15.117 /4.2% 49.7% /4.2% 49.7% /4.2% 49.7% /4.2% 49.7% /4.2% 49.7%	2013/14	
Agri-business Development and Support	4 553	6 126	8 214	8812	9 138	9961	10 396	
Macro economics and Statistics	2412	2 508	3 335	3.367	4.310	5 156	5.442	
Total	8 965	8 634	11 549	12 179	13 448	15 117	15 838	
Change to 2006 budget estimate	[16.8%]	3.1%	37.9%	40.0%	44.2%	49.7%	52.1%	
Economic classification Current payments	6 747	8 040	9 537	11 696	12 831	14 293	15 011	
				-				
Campensation of employees	4 176	4 B99	6 262	217,70				
Goods and services of which:	2.571	3 159	3 272	4 805	4 7 6 3	5841	6 136	
Communication	140	108	105	709	80	97	97	
Computer services	66	643	1.047	1 356	1 069	1.100	200	
Consultants, contractors and special services	42	11	11	410	1 178	1 293	1 300	
Inventory	245	83	117	401	281	441	492	
Leases	15	17.	32	4	.31	4	4	

805

1 492

1 106

823

1134

1 201

1 324

200

200

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935

0

0

452

452

1 189

1015

1891

D

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534

534

1 125

1918

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534

0

0

The part and tall all rains		*	
Transfers and subsidies to:	82	373	1 731
Departmental agencies and accounts	0	0	1 360
Universities and technikans	0	71	71
Public corporations and private	0	302	200

4 945	8 634	11 549	12 179	13 448	15 117	15 838
2	.0	3	.0	0	0	
D	0	0	.0	0	0	1
.0	0	0	0	18	20	
134	201	278	283	147	270	29.
134	201	278	283	165	270	293
82	D	0	0	0	0	- 4
a	0	(00)	o	0	0	1
0	302	200	0	a	0	(
	134 134 8 0	0 0 82 0 134 201 134 201 8 0 0 0	0 0 100 82 0 0 134 201 278 134 201 278 8 0 0 0 0 0 2 0 3	0 0 100 0 0 82 0 0 9 9 134 201 278 283 134 201 278 283 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

#### 9.5 Performance and expenditure trends

The strategic objectives of the Programme: AE are linked to PSO 11 and for effective implementation of the strategies aimed at achieving this objective a need for additional resources is imperative.

Bearing the above in mind the increase between 2007/08 and 2010/11 is R5:214 million (25.0% per annum). However, if it is taken into account that the 2010/11 amount includes R2.12 million for an agri-investment unit at Wesgro the increase is a 16.5% per annum. Given that 58.9% of this budget is compensation of employees (CoE), it can be understood that any increase in CoE above the prescribed budgeted increase is rather severe.

The demand for services of Programme: AE, especially sub-programme 6.1 is among the cost drivers as officials have to drive quite often from Elsenburg to the regions. This is expenditure related to subsistence, accommodation, transport and cellular phones as these officials are in the road quite often.

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 lead to an increase in development and licence fees over the past two years. This also includes the tlat screens based in the various regional offices to disseminate information.

### 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 expects this Programme to provide quality training and skills development ranging from two-day short courses to farm aids and commercial and smallholder farmers, to B-degree level training of young prospective agriculturalists, including structured learnership training over a period of 12 months.

The fundamental role of agriculture to stimulate economic development of the country, especially in the rural agricultural areas will only realise if the rural people are equipped with the necessary and required knowledge and skills base.

Against this backdrop, the Programme: Structured Agricultural Training has crucial role to play in ensuring a skilled and capable workforce to support and inclusive growth path and vibrant, equitable and sustainable rural communities and food security for all.

This underpins PSOs 1.9 and 11 and NOs 4,5 and 7, which are the following:

National Outcomes	Provincial Strategic Objectives
NO 4: Decent employment through inclusive economic growth	PSO 1: Increasing opportunities for growth and jobs
NO 5: A skilled and capable workforce to support an inclusive growth path	PSO 9: Reducing and alleviating poverty
NO 7: Vibrant, equitable and sustainable rural communities with food security for all	<b>PSO 11:</b> Creating apportunities for growth and development in rural areas

The Programme executes its mandate over four sub-programmes in terms of the financial structure. These sub-programmes include Terliary Education, Further

Education and Training, Quality Assurance and Training Administration and Support.

#### 10.1 Strategic objective annual targets for 2011/12

The strategic objective of the sub-programme: Tertiary Education is to provide formal education on post grade 12 levels (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-tiding.

The sub-programme: Tertiary Education will prioritise engagements with the University of Stellenbosch and other tertiary institutes, such as the Council on Higher Education (CHE) for accreditation, South African Table Grape Industry, Plant SA, ARC and SASEF in order to offer short skills courses. Engagements with Potatoes SA and other industry stakeholders which make available funds for bursaries to students will also be prioritised.

The strategic objective of the sub-programme; Further Education and Training is to provide non-formal and formal training within the provisos 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, all farming groups, i.e. smallholder, subsistence and commercial farmers and farm aids. 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, Oudtshoom, Clanwilliam and Bredosdorp.

Primary stakeholder partners for the sub-pragramme: Further Education & Training will be the Western Cape Department of Education, especially FEI Colleges at district level. AgriSETA as an external funder to supplement learnership training and relevant agricultural commodity groups, funded by Farmer Support and Development for specific projects in need of skills training, not excluding the youth, all farming groups and rural and peri-urban agricultural communities.

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. Strategic partners in this field will be the Council on Higher Education, Amalusi, AgriSETA ETQA and the University of Stellenbosch.

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

#### 10.2 Sub-Programmes 7.1: Tertiary Education

t		Audited/Actual performance			Estimated	Medlum-term targets			
		2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14	
1.1 Stu		473	427	414	400	400	350	350	

Strate	gic .	Audited/Actual performance			Estimated	Medium-term largets			
objective		2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14	
	through structured agricultural programmes at lertiary evel								

Transversal performance indicators and annual targets for 2011/12

Progr	amme	A	udited/Act	ual	Audited/Actual performance	Medium-term targe		argets
indic	ofor Transfer	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	Number of accredited short courses offered			7	5	6	5	5
1.2	Number of sludents completing accredited short courses			179	40	90	90	90
	Number of students registered into a Higher Education and Training (HET) programm	473	427	414	400	400	350	350
	Number of students completing Higher Education and Training (HET) programm		138	117	85	70	70	70

Provincial performance indicators and annual targets for 2011/12

MINISTER OF STREET	omme	100	udled/Ac performan	10 mg	Audited/Actual performance	Medlum-term target		argets
Indic	ator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1 /	Number of bursaries awarded		112	98	90	10 new 40 existing	10 new 30 existing	10 new 30 existing
1.2	Implementati on of student equity targets				118	100	100	100

Programme performance		Audited/Actual performance			Audited/Actual performance	Medium-term targets			
Indic	ator	2007/08	2008/09	2009/10	2010/11	2011/12 2012/13		2013/14	
1.3	Number of non- accredited short courses offered					5	5	7.	

Transversal auarterly targets for 2011/12

Peri	ormance indicator	Reporting	Annual		Quarterly	targets	
1	产生性性	period	targel 2011/12	14	2nd	3rd	490
111	Number of accredited short courses offered	Quarterly	6	1	2	Ť	2
1.2	Number of students completing accredited short courses	Quarterly	90	18	18	18	46
1.3	Number of students registered into a Higner Education and Training (HET) programme	Annually	400				400
1.4	Number of students completing Higher Education and Training (HET) programmes	Annually	70				70

Provincial quarterly targets for 2011/12

Peri	ormance indicator	Reporting	Annual		Quarterly	/ targets	
	77-12" (482)	period	target 2011/12	10	2 <sup>nd</sup>	3rd	4th
IJ	Number of bursaries awarded	Annually	10 new 40 existing				10 new 40 existing
1.2	Implementation of student equity targets	Annually	100	1-4			100
1.3	Number of non- accredited short courses offered	Quarterly	5	2	1	1	

# 10.3 Sub-Programmes 7.2: Further Education and Training

Strategic objective	The state of the s		Estimated performance	Medium-term targets		
STATE OF THE PARTY	2007/08 2008/09 2009/10		2010/11	2011/12	2012/13	2013/14

1.1	Leamers trained through structured agricultural programmes on further	2 500	2 000	2 542	1 300	1-400	1 800	1 800
	education level							

Transversal performance indicators and annual targets for 2011/12

	ramme ormance		dited/Ac erforman		Audited/Actual performance	Medi	um-term t	argets
indic	ormance glor	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1	Number of formal skills programmes offered	44	44	44	4	4	4	4
1.2	Number of no- formal skills programmes offered	15	15	19	35	35	35	35
1.3	Number of Form-aids attending non- accredited training	2 500	1 500	1766	1 000	1 050	) 200	1 350
1.4	Number of farmers attending non- accredited training		500	776	300	350	400	450
1.5	Number of farmers completing accredited training					0	0	0
1.6	Number of Farm-aids attending accredited training					0	0	0
1.7	Number of agricultural trainees attending agricultural					Ö	0	0

Note: Skills programmes are linked to specific practical outcomes and can either be non-formal training programmes and, or a learnership training programme, which is accredited and registered on NQF levels 1 – 4 and linked to specific unit standards.

Provincial performance indicators and annual targets for 2011/12

Programme , performance		Audited/Actual performance			Audited/Actual performance	Medium-term targets		
indi	cator	2007/08 2	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.1	Number of learners	103	108	144	70	80	80	90

EP ROLL	ramme ormance	Audited/Actual performance			Audited/Actual performance	Medium-term targets		
india	cator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
30 1	enrolled in Learnerships						FIE	
1.2	Number of learners successfully completed FEI Learnerships	70	òò	112	45	50	-50	55
1.3	Articulation / RPL of FET learnets to HET	15	8	12	10	8	8	10

Peri	ormance indicator	Reporting	Annual		Quarterly	/ targets	
iga:		period	target 2011/12	14	2 <sup>nd</sup>	3rd	411
1.7	Number of formal skills programmes offered	Annual	4				4
1,2	Number of non- formal skills programmes oftered	Annual	35	12			35
1,3	Number of Farm- aids attending non-accredited training	Quarterly	1 050	250	300	300	200
1.4	Number of farmers attending non- accredited training	Quarterly	350	80	90	90	90
1.5	Number of farmers completing accredited training				0	0	0
1.6	Number of Farm- olds attending accredited training				0	0	0
1.7	Number of agricultural trainees attending agricultural				D	0	0

Perf	ormance indicator	Reporting period	Annual	Quarterly targets				
3/4			target 2011/12	1#	2nd	310	4th	
1.1	Number of learners enrolled in Learnerships	Annual	80				-80	
1.2	Number of	Annual	50				50	

Perf	ormance indicator	Reporting	Annual		Quarterly	targets .	
A September 1		period	target 2011/12	14	2 <sup>nd</sup>	3rd	410
3,14	learners successfully completed FET Learnerships						
1.3	Articulation / RPL of FET learners to HET	Annual	8				8

# 10.4 Sub-Programmes 7.3: Quality Assurance

Sira	legic	Audited/	Actual per	formance	Estimated	Medium-term tar		argets
obji	ective	2007/08	2008/09	2009/10	performance 2010/11	2011/12	2012/13	2013/14
11	Ensure that training programmes fulfil the prescribed required academic standards	12	8	12	Number of training programmes assessed (HET/ FET) 6	5	6	6

Provincial performance indicators and annual targets for 2011/12

	amme imance	Audited/Actual performance			Audited/Actual performance	Medium-term targets			
Indic	ator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1. 精彩	Number of training programme s evaluated (e.g. Learnership & HET programme s)	.2	2	2		2	2	2	
1.2	Number of short courses evaluated (HET & FET)	10	6	10	2	2	2	2	
1.3	Number of subjects evaluated (HET)				.3		2	2	

Provincial quarterly targets for 2011/12

Ped	ormance indicator	Reporting	Annual	Quarterly targets					
A STANLEY		period	target 2011/12	İst	2 <sup>nd</sup>	3 <sub>rd</sub>	4th		
1.1	Number of training programmes evaluated (e.g. Leamership x1 /	Annually	2				2		

Perf	ormance indicator	Reporting	Annual		Quarterly	/ largets	
		period	target 2011/12	1st	2 <sup>nd</sup>	310	411
1-3	x1HET programme)	71					
1.2	Number of short courses evaluated (HET & FET)	Annually	2				2
1.3	Number of subjects evaluated (HET)	Annually	-1				1

# 10.5 Reconciling performance targets with the Budget and MTEF

Expenditure estimates
Table 8: Programme: Structured Agricultural Training

Sub-programme	Exper	nditute outo	2-2-2-2	Adjusted appropriation	The second secon	Medium-lerm expenditure estimate			
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14		
Tertiary Education	10758	14 628	17.720	19.654	21 020	18 268	19 /33		
Further Education and Training	7 794	6722	9015	9 632	11 056	13.872	14 297		
Quality Assurance	24	13	0	21	57	62	62		
Training Administration and Support	8782	10 687	11 609	12.518	16 101	14 274	15 048		
Total	27 358	32 050	38 344	41 825	48 234	45 476	48 540		
Change to 2006 budget estimate	6.3%	24.6%	49.1%	53.6%	61.8%	59.6%	62.3%		

Mare triging							
Economic classification							
Current payments	26 862	28.757	32 821	37 924	40 502	43 836	45 700
Compensation of employees	14 536	17 239	20 695	24 446	25 759	27.047	28 400
Goods and services	12 326	() 514	12 122	13 476	15 043	16 789	17 300
of which:	1000		ALSI L	100			
Communication	379	374	336	329	364	559	:559
Computer services	12	106	33	117	90	95	9.5
Consultants, contractors and special services	668	1.56	435	224	385	290	290
Inventory	3 391	4611	4.429	7.058	5 169	6 233	6 433
Legses	254	531	373	265	389	351	351
Travel and subsistence	2 057	2081	2 195	2 035	3 392	3.463	3 583
Agency and Support	2 0 4 8	1733	2 237	T 496	3.370	3 3 1 8	3 3 1 8
Other	3 891	1 922	2 140	7.951	1 884	2 480	2.57
interest and rent on land	D	4	4	2	0	0	0
Transfers and subsidies to:	159	2 344	4 263	3 596	2 335	2 350	2 550
Provinces and municipalities	- 1	P.	1	1	0	0	0
Departmental agencies and accounts	19	0	0	D	0	D	C
Universities and technikons	6	D	0	150	250	250	250
Non-profit institutions	- 7	276	G	140	0	0	0
Households	132	2 0 6 7	4 262	3 305	2 085	2 100	2 300
Payments for capital assets	326	936	1 205	272	5 097	290	290
Buildings and other fixed structures	0	273	0	12	4061	0	0
Machinery and equipment	292	663	205	260	3 031	290	290
Software and other intangible assets	34	0	o	0	5	0	0
of which: Capitalised compensation	0	0	0	0	ò	0	.0
Financial fransactions in assets	11.1	13	55	33	0	0	D

and liabilities							
Total	27 358	32 050	38 344	41 825	48 234	46 476	48 540

### 10.6 Performance and expenditure trends

The expenditure of this Programme has increased with R14.467 million (17.6% per annum) from 2007/08 to 2010/11. However, this amount includes human capital development funding in 2009/10 to the amount of R5.317 million (2010/11) which was 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.

## 11 Programme 8 - Rural Development

The purpose of the Programme is to create vibrant sustainable rural communities and to facilitate the implementation of the national Comprehensive Rural Development Programme in the Western Cape Province.

Central to the purpose of the Programme are several tenets that must be adhered to:

- Imprave the standard of living of people in rural areas
- Facilitate and improve the level of coordination between all provincial departments and local government authorities
- Holistically address the socio economic needs of rural communities
- Leverage and encourage investment from the private sector in rural areas to stimulate economic growth
- Measure the impact of interventions as delivered by the Programme, and
- Create employment in rural areas through various interventions.

The Programme is structured into two sub-programmes namely:

- Rural Nodal Development
- Farm Worker Development.

The strategic objectives of the Programme: Rural Development is:

- All provincial departments and local government authorities delivering services in a coordinated and cohesive way in the selected rural nodes through the establishment of interdepartmental steering committees per rural node.
- Institutionalisation of community organisational structures in selected rural nodes to empower communities in terms of the identification and implementation of new community projects
- Establishment of economic, social development and intrastructure projects to facilitate economic growth in the selected rural nodes
- Skills training for unemployed people in selected rural nodes.
- Sustainable employment created for unemployed people in the selected rural nodes

- Improvement in food security through interventions at household level in the selected rural nodes.
- Enhance the image and the socio-economic conditions of farm workers by providing them with life skills to improve their quality of life.

The Programme will be actively involved with the following NOS and PSOs for 2011/12:

- Rural development in its broadest context (NO 7 and PSO 11)
- Address poverty alleviation (NO 4 and 7, and PSO 9)
- Skills development in the 12 rural nodes (NO 5)
- Economic growth and development (PSO 1), and
- Economic growth and development in rural greas (PSO 11).

## 11.1 Sub-Programmes 8.1: Rural Nodal Development

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets			
Della Carol S	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.1 Implement the Comprehensive Rural Development Programme in selected nodes								

Provincial performance indicators and annual targets for 2011/12

	gramme formance		udited/Act		Actual performance	Medium-term targets			
Indi	ormance cator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.1	Active Rural nodes					3	4	4	
1.2	Active Node specific Interdepartmen tal Steering committees					3	4	4	
1.3	Active Council of Stakeholders					3	4	4	
	CRDP nodal implementation plans completed					3	4	4	
1.5	CRDP nodes - 3 year phased implementation completed						ţ.	3	
1.6	Employment created (jobs) In 12 nodes					300	500	700	
1.7	People trained in 12 rural nodes					600	1000	1400	
1.8	Coordinate the implementation of rural					4	4	4	

Programme performance	Audited/Actual performance			Actual performance	Medium-term targets			
Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
development coordinating reedings for the Province								

Provincial quarterly targets for 2011/12

Peri	ormance Indicator	Reporting	Annual target		Quarteriy	largets	
Marie Barrell		period	2011/12	Tat	2 <sup>nd</sup>	3pd	4
1,1	Active CRDP nodes	Quarterly	3	2			1
12	Active nodal Interdepartmental Steering committees	Quarterly	3	2			7
1.3	Active nodal Council of stakeholders	Bi-annuai	3		2		, Y
1.4	CRDP nodal implementation plans completed	Bi-annual	3		2		1
1.5	CRDP nodes - 3 year phased implementation completed	Annual	0				
1.6	Employment created (jobs)	Quarterly	300	.50	50	100	100
1.7	People trained in 12 rural nodes	Quarterly	600	100	100	200	200
1,8	Provincial coordination meetings	Quarterly	4	1	1		1

# 11.2 Sub-Programmes 8.2: Farm Worker Development

Strategic objective	Audited/Actual performance			Estimated performance	Medium-term targets			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.T Facilitate the development of tarm workers				4 000	1 800	2 000	2 200	

Provincial performance indicators and annual targets for 2011/12

Programme performance indicator		Audited/Actual performance			Audited/Actual performance	Medium-term largets			
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1.1	Number of form workers supported through training				4 000	1,800	2,000	2,200	
1.2	Number of				2	2	3	4	

Prog	ormance		Audited/Actual performance		Audited/Actual performance	Medium-term targets		
Indicator		2007/08   2008/09   2009/10		2010/11	2011/12 2012/13		2013/14	
少年。	anti- substance abuse projects supparted							
1.3	Number of publication projects supported				2	2	2	2
1.4	Number of farm worker competitions hosted				13	13	13	13
1.5	Number of regions where farm workers surveys completed				o	2	2	2
1.6	Number of farm workers assisted through the referral system				800	200	230	250
1.7	Number of farm worker district forum meetings coordinated				ū	18	20	24

Provincial quarterly targets for 2011/12

Peri	ormance indicator	Reporting	Annual		Quarter	y targets	
- 4		period	target 2011/12	14	2nd	3rd	411
1.1	Number of farm workers trained in skills in cooperation with NGOs & Programme; SAT	Quarterly	1 800	200	800	500	300
1.2	Number of anti- substance abuse projects supported	Quarterly	2	0	1-	1	0
1.3	Number of publication projects supported	Quarterly	2	0	1	1	Q
1.4	Number of regional and provincial farm worker competitions	Annually	13	3	4	6	0

Port	ormance indicator	Reporting	Annual		Quarter	ly targets	
		period	target 2011/12	14	2 <sup>nd</sup>	3rd	4111
11 7	hosted						
1.5	Number of regions where farm workers surveys completed	Annually	2	D	D	0	2
1.4	Number of farm workers assisted through the referral system	Quarterly	200	50	50	50	50
1.7	Number of farm worker district forum meetings coordinated	Quarterly	18		5	5	4

# 11.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates
Table 8: Programme: Comprehensive Rural Development

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Rural Nodal Development				3 822	4 206	4.458	
Farm Worker Development					12 008	12 207	12 632
Total					15 830	16 413	17 090
Change to 2011 budget estima	te:				0.0%	3.7%	8.0%

Conomic classification  Current payments	13 844	14 448	14 970
Compensation of employees	8 441	8 843	9 306
Goods and services	5 403	5 585	5 664
of which:			
Communication	763	128	128
Computer services	15	16	16
Consultants, contractors and special services	617	591	544
Inventory	719	176	110
travel and subsistence	1 640	308	253
Lease	30	5	5
Venues and facilities	1 030	1041	041
Other	1 789	2 380	2.561
Transfers and subsidies to:	1 700	1 700	1 700
Non-profit institutions	1 700	1 700	1.700
Payments for capital assets	286	265	420
Machinery and equipment	272	245	400
Software and other intangiale	34	20	20
assets of which: Capitalised compensation	Ö	0	0
Total	15 830	16 413	17 090

# 11.4 Performance and expenditure trends

This Programme is being established for the new financial year and a spending priority for the establishment of capacity will be submitted to assist the Department in reaching the goals of PSO T1.

### PART C: LINKS TO OTHER PLANS

## 12Links 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 Asset Management Plan (IAMP):

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

## 13Conditional grants1

Name of grant						
Purpose						
Performance Indicator	<ul> <li>Infrastructure provided, i.e. fences, boreholes, dairy pariours, packing sheds, etc.</li> <li>Training of farmers in need thereof</li> <li>Provision of visible, fit for purpose extension</li> </ul>					
Confinuation	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 awned land has been reached – at least to 2013					
Motivation	PDI empowerment to change the face of agriculture					

Name of "	llima/Letsema
Purpose	To assist vulnerable South African farming communities to achieve an increase in agricultural production
Performance Indicator	<ul> <li>Increased hectares planted</li> <li>Increased yield per unit within agricultural development corridors</li> <li>Increase of entrepreneurs supported</li> <li>Number of riewly established infrastructure</li> <li>Increased hectares rehabilitated.</li> </ul>
Continuation	To be continued for the duration of the period it will take to settle

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 2011/12.

	previously disadvantaged farmers until the national larget of 30% black farmers on previously white owned land has been reached - at least to 2013
Motivation	PDI empowerment to change the face of agriculture

Name of grant	LandCare
Purpose	<ul> <li>To enhance a sustainable conservation of natural resources through a community-based, participatary approach</li> <li>To create job opportunities through the Expanded Public Works Programme (EPWP)</li> <li>To improve food security within the previously disadvantaged communities</li> </ul>
Performance Indicator	Junior Care management implemented     Veld Care management implemented     Water Care management implemented     Soil Care management implemented
Continuation	To be continued until at least 2011/12.
Motivation	To optimise productivity and sustainable use of natural resources.

# 14 Public entities

Name of public entity	Mandate	Outputs	Current annual budget (R '000)	Dale of next evaluation
Casidra (Pty) Ltd	Agricultural and economic development within a rural and land reform context	Implementation of infrastructure projects for emerging farmers	121 888	Projects at least quarterly evaluated. Institution annually evaluated by its Board.

# 15 Public-private partnerships

None are entered into.

# Strategic goals with justification arguments

Strategic Goal 1	Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R14, 014 billion in 2009.
	The contribution agriculture makes to the economy of the Province is reliant on the ability of the sector to export and earn foreign income. Based on the realisation of income, jobs get created or maintained. It is therefore important for the Department to ensure that the sector is supported to maintain at least the same level of performance. The implication is that specific actions and services to the farmers of the Province need to be provided. Below are some
	of the key services that must be delivered:  Through ensuring the application of Animal Disease Act, 1984 (Act 35 of 1984) and Meat Safety Act, 2000 (Act 40 of 2000), the Department will ensure healthy animals, healthy food of animal origin and healthy consumers and through implementation of Zoo-Sanitary and Phytosanitary Standards and export certification, the facilitation of export of animals and animal products will be ensured. Without any of these measures no export of products of
God salement	<ul> <li>animal origin can take place.</li> <li>Render a comprehensive research and technology development service in animal and plant production as well as resource utilisation. This service reflects the needs of tamers and addresses the impact of climate change on the agricultural sector in the Province.</li> </ul>
	<ul> <li>Develop quantitative and qualitative agricultural economic benchmarks at micro and macro level which can be used to provide financial advice to all role-players. Informed decisions ensure that farming remains a profitable business which, in turn is paramount in achieving this strategic goal.</li> </ul>
	<ul> <li>Improve and revitalised extension services by using the latest technology and strengthening links and partnerships with commodity organisations.</li> </ul>
	<ul> <li>Facilitate access to a comprehensive set of databases, models and relevant statistics.</li> <li>Attract direct investment in the Agricultural Sector of the Province and support export initiatives by both commercial and emerging</li> </ul>
	<ul> <li>Farmers.</li> <li>Ensuring structured agricultural education and training to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector and to implement the Human Capital Development Strategy.</li> </ul>
	The impact of this export role of the Agricultural Sector was recently research by the Department of Agriculture. It was found that if only a five percent growth in exports of certain selected agricultural products is simulated, the autput of the Western Cape economy increased by R432 million. This amount represents three times the value of the initial assumed increase in exports of R136 million, indicating the great extent of the linkages in the Western Cape
Justification	economy. Furthermore, and in line with the employment creation goal of the both the provincial and national governments, it was found that 22.951 employment years could be created within the economy of which only 9.505 are in the agricultural sector and the balance (13.446) in the non-agricultural sector. As important as the growth and employment effects is the redistributional effects of such a simulated increase in agricultural exports. It was found that the spendoble household incomes of the total rural population would increase by 0.83 percent and that at the urban population

	by 0.24 percent. More significantly, there appears to be a very significant redistribution of wealth from white and Asian rural households (whose household income increased by 0.43%) to coloured and black rural households (1.54% increase in household income). It is evident that the opposite is also true. A decline in agricultural exports would have the inverse impact. For this reason it is important to maintain the Province's Agricultural Export status through the interventions mentioned above.
Linite	Provincial strategic objectives: Creation of opportunities for businesses and citizens to grow the economy and employment (PSO 1) and Creating opportunities for growth and development in rural areas (PSO 11).  National outcomes: Decent employment through inclusive economic growth: vibrant, equitable, sustainable rural communities contributing towards food security for all and an efficient, competitive and responsive economic infrastructure network.  Acceleration of growth and broadening economic participation in the agricultural sector which the strategic goal seeks to achieve is based on the priorities of various policies including ASGISA and BBBEE (Act No. 53 of 2003). The Competitiveness Goal of both the Strategic Plan for the South African Agricultural Sector as well as the Agricultural and Agribusiness Strategy for the Western Cape Province.

Strategic Goal 2	Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years
Goal stellement	Without a successful land reform intervention in South Africa The social political and economic sustainability at our country will be under severe threat. The successful models of those ones tested and fried over the last 13 years must now be implemented to ensure the establishment of successful small holder and black commercial farmers. The Department must therefore respond by rendering  A full service of technical, economic and scientific information dissemination to farmers and agricultural stakeholders.  Support to farmers through different agricultural development programmes, quality affercare services (which include extension and advice, training) and using the various tools including financial record keeping systems. Typical farm models, enterprise budgets, etc. to enhance the agricultural business development of land reform beneficiaries and projects.  New and commercial farmers must actively contribute to the agricultural economy by strengthening food security, the value of both agricultural production as well as agricultural exports and they should benefit from and contributing to rural development initiatives. It follows that this goal is closely linked to Strategic Goal 1 and these two goals should in no way be considered to be at cross purposes: Agriculture remains a business. It is important to ensure economic participation of the emerging and commercial sectors at all levels of the value chain. This is achieved through integration of emerging farmers into the mainstream agriculture, identifying market and business opportunities, ensuring access to market information and facilitating contractual agreements with various markets. Also, ensuring effective governance and institutional strengthening of existion of support on development of agricultural cooperatives is also one of the focus areas to achieve this goal. The latter is mainly to encourage collective bargaining and
Justification	for increased volumes for successful uptake of market opportunities.  It is a fact that the Agricultural Sector is responsible for food security of South Africans (and in particular in the Province) and this must be achieved within the constraint of finite resources such as land and water Other constraints on new farmers include: difficulties in accessing markets, access to land, the

	acquisition of skills and managerial expertise, access to appropriate technology, the poor quality of the business infrastructure in poverty stricken areas, and in some cases the quality of our extension services. These challenges can only be overcome through effective support services with specific reference to the development of appropriate technology, the transfer of such technology (formal and informal training as well as extension) as well regulatory and financial support.
Jaks	Agricultural support services cannot be delivered in isolation and without partners hence, the linkages to infernal departmental programmes, other provincial and national departments, stakeholder groups and commodity bodies. The purpose is to create an environment, including the availability of capital and the presence of a plethora of quality supply firms and services that encourages new farmers and minimises the costs associated with getting from idea to product as well as a culture that appreciates entrepreneurial risk taking, forgives failure, and celebrates success.  Provincial strategic objectives: Creation of apportunities for businesses and citizens to grow the economy (PSO 1) and employment and Creating apportunities for growth and development in rural areas (PSO 11).  National outcomes: Decent employment through inclusive economic growth and vibrant, equitable, sustainable rural communities contributing towards food security for all.  The Strategic Plan for the South African Agricultural Sector as well as the Agricultural and Agribusiness Strategy of the Western Cape Province place specific emphasis on successful land reform as an imperative.

Strategic Goal 3	Support the sector (farmers and industries) to Increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years
	Without the production of food there can be no food security at either macro or household level. As the global and national populations are both still in a growth phase and questions can be raised on the global availability of food, special emphasis must be placed on the production of sufficient food. Furthermore, it must be kept in mind that the price movement from export to import parity have a price implication of up to 50%. It is clearly that this will
Gool slotement	have a negative impact on the affordability of food at nousehold level and subsequently the achievement of the MDG goals. The food crisis in 2007 and 2008 highlighted the vulnerability of the country as well as households. The challenge is to ensure that land reform beneficiaries contribute towards this strategic goal so that the land redistribution not only addresses redress but
	also agricultural production.  Population growth combined with the concomitant reduction in the available water as well as the expected change in the world's climate, the need to be innovative and creative in tood production becomes imperative. Research and development form the basic foundation towards realising food production, but also employment opportunities for lower skilled persons.
	The agricultural sector of the Western Cape is one of the drivers of the economy, especially in the rural areas of the Province. Increased production (and therefore lower production cost of food) of the agricultural sector of a developing nation may lead to the ready availability of food and foreign exchange earnings. This will not only lead to a better nurtured (and thus a
Justification	more productive) rural population, but also the resulting higher levels of rural income will lead to both public and private capital formation and will result in the development of a rural market for the industrial sector. The expansion of the industrial sector will lead to new job opportunities for which the agricultural sector is supposed to release labour. Due to the unique income elasticity of demand in developing countries, this in turn will again lead to increased demand for agricultural products, and therefore the start of a new cycle or, in

	production increases in the agricultural sector can play an important catalytic role.
Links	Provincial strategic objectives: Creation of opportunities for businesses and citizens to grow the economy (PSO 1) and employment and Creating apportunities for growth and development in rural areas (PSO 11). National outcomes: Decent employment through inclusive economic growth and vibrant, equitable, sustainable rural communities contributing towards food security for all.  The Strategic Plan for the South African Agricultural Sector as well as the Agricultural and Agribusiness Strategy of the Western Cape Province Implicitly address the need of an increase in food production.

Strategic Goal 4	Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production.
God statement	Agriculture (and ultimately food security) is dependent on the utilisation of the three major natural phenomena (land, water and climate). It any of these three phenomena are threatened, the negative impact reverberates throughout the Province causing food insecurity. In-migration to lowns, unemployment and reduced foreign earnings. The effect of climate change an 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 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 procfises and the generation of appropriate and sustainable technologies and information in this regard.  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. Aparl from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters.
Justification	Sustainable utilisation development of our scarce natural resources is required to ensure competitiveness of the sector and the optimisation of the natural resource base, which is finite.
- 12 - 1	Sustainable resource management is the core for a productive agricultural sector, which can ensure food security for the Province.
Unika	Provincial strategic objective: Mainstreaming Sustainability and Optimising Resource-use Efficiency (PSO 7)  National outcome: Protect and enhance our environmental assets and natural resources  LandCare South Africa is guided by international conventions to which the South African Government is party and signatory. These include the Convention on Wetlands of International Importance (RAMSAR), the Convention to Combat Desertification, and the Convention on Biological Diversity and the Framework Convention on Climate Change. Links with
	International programmes such as NEPAD (forum of the African LondCare Network), Man and the Biasphere, World Convention to Combal Desertification and Biodiversity Protection are relevant.  The mandate is provided through the Sub-Division of Agricultural Land Act (Act 70 of 1970), the Land Use Planning Ordinance (Ordinance 15 of 1985) and the National Environment Management Act (Act 107 of 1998).

Strategic Goal 5	Increase agricultural economic opportunities in selected rural areas based on socio-economic needs over a 10 year period
Goal statement	The Government of the Western Cape envisions a Province where, in the rural areas:  a) Poverty and food shortages will be halved in selected areas by 2015:
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3.5 特色。\$1.40	b) Women, children, the aged and people with disabilities are empowered
	and come into their own;
	c) Rural areas are developed sustainably;
	d) Unemployment can be systematically addressed:
11.10	e) Environmental stability is assured; and
1.10	HIV/Aids infection and TB levels have been reduced considerably.
W Sales	It is evident that the vision for rural areas cannot be achieved at once, but
	that a systematic approach needs to be followed. For this reason two pilot
	areas will be selected and the economic potential, human needs and
	agricultural capacity will be used as filters to determine the appropriate areas.
MARLEN MARKET CO.	It is true that, of the 5.29 million people of the Western Cape Province,
350	approximately 3.62 million (68%) lives in the City of Cape Town. Nevertheless.
	the corollary of this argument is that roughly 1.67 million (32%) of the Province's
· 原 · · · · · · · · · · · · · · · · · ·	people live outside the City. For this reason rural development is an extremely
	important objective of the Provincial Cabinet for the next 5 years. According
TE SERVICE TO SERVICE	to Joseph Stigitz, well-known development economist and winner of the
	Nobel Prize, development is not about helping a few people to get rich, but it
Justification	is about transforming societies, improving the lives of the poor, enabling
	everyone to have a chance at success and access to health care and
7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	education. It follows that rural development can never be mono-dimensional,
1.1	but that it must be multi-dimensional (broad based, human centred,
STATE OF THE PARTY	economic focussed). This, in turn, implies that rural development can never
	be the sole domain of a single organ of state (or even a specific sphere of
	government), but that it must be a truly intergovernmental effort.
Acres the second	Provincial strategic objectives: Creation of opportunities for businesses and
	citizens to grow the economy (PSO 1) and employment and Creating
Onto	opportunities for growth and development in rural areas (PSO 11).
LING .	National autome: Decent employment through inclusive economic growth:
生。 一切 打工 人格之前	vibrant, equitable, sustainable rural communities contributing towards food
- 105	security for all and an efficient, competitive and responsive economic
	infrastructure network.



# INFRASTRUCTURE ASSET MANAGEMENT PLAN (IAMP)

DEPARTMENT OF AGRICULTURE: WESTERN CAPE

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Programme Objective

Annexure B: Template 2.1: Schedule of Accommodation currently occupied by

the

Department of Agriculture: State-owned

Template 2.2: Schedule of Accommodation currently occupied by

the

Department of Agriculture: Leased

Annexure C: Template 3.1: Schedule of Functional Performance: State-owned

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Annexure D: Template 4.1: Utilisation Improvement Plan: State-owned

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Annexure E: Template 5: Gap-Analysis

Annexure F: Template 6: New Accommodation Requirements

Annexure G: Template 7: Additions, Refurbishment or Reconfiguration

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Annexure J: Template 10: Accommodation Plan

### 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 I of 1999 (which came into effect on I 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 Assel 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, reuse 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 User 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 an Infrastructure Asset Management Plan

The Infrastructure 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 an 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 an IAMP as described above, an 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, where after the responsibility will vest in the users to prepare subsequent plans as part of their strategic planning process.

### Executive Summary

This Intrastructure 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 and limited human resources to produce a budget figure, a number of informed assumptions and the use of unconfirmed budgetary( building cost etc) amounts 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 this department 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, this Department will base their budget 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 this department 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 has not considered the current Modernisation Process spearheaded by The Department of the Premier. All conclusions were derived from the need assessments prior to the Modernisation process. The department will, however, adjust its IAMP according to Modernisation Process recommendations.

The Department of Agriculture currently occupies many state owned (total amount has not been verified by Department of Public Works) and 33 leased buildings. Buildings are also used for purposes other than office accommodation, i.e. storage, laboratories, animal sheds, staff and private housing.

The department is understaffed by approximately 25% (Based on 1400 post whereof 350 are unfunded) and the intended strategy of incrementally appointing additional staff and devolving financial, Human Resources and risk management from the Head Office (Elsenburg) to the Overberg and Eden Regional offices have been replaced

by a provincial centralisation strategy and spatial assessments after 1 September 2010 will determine new office accommodation needs.

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

intrastructure budgets required over the next three-years:

YEAR	EXISTING MTEF	SUGGESTED MTEF RESULTING FROM IAMP (R)	DEVIATION (%)
2011/2012	15 296 525.18	61 529 605.46	402
2012/2013	17 826 177.70	60 927 831.25	342
203/2014	20 808 795,47	102 487 332.68	493

\*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 Oudtshoom:
- Expand the existing laboratory of the Programme Veterinary Services In Beaufort West;
- Build a new campus at the Cape Institute for Agricultural Training to also accommodate non-resident students:
- Build a new research facility for the Programme Technology, Research and Development Services;
- Centralise the financial and internal control functions from Head Office (Elsenburg) to a centralised provincial system (modernisation).
- Incrementally appoint additional staff as the department is approximately 25% understaffed:
- Address the shortage of trained technical staff by appointing seven 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

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' of the Province and the MISF. 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 tood, fibre and agricultural products
- Ensuring sustainable management of natural resources
- Executing cutting edge and relevant research and lechnology 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.

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?'

#### 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
- 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

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.

#### VISION

A united, responsive and prosperous agricultural sector in balance with nature

#### MISSION

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

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

#### CORE FUNCTIONS AND RESPONSIBILITIES

#### Governance

The provision and adherence to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, the promotion of communication with clients, other departments, provinces and African countries, all with adherence to Batho Pele principles and IGR requirements.

#### Knowledge Development &

To develop economically accountable and environmentally sustainable cuttingedge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers nationally and internationally in a changing environment, to enhance competitiveness and to expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

# Knowledge Transfer

To train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture.

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 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 provide information and services to increase the efficient use of our agricultural water resources especially in view of the possible impacts of climate change on our province.

To provide practical agricultural skills transfer from older generations to the new and to put these skills to book.

#### Regulatory function

Set The

To monitor and minimise animal health risks as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

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.

#### Financial support for agriculture

Section 1

To manage and facilitate financial support for farmers at all levels of production, including CASP, Landcare, land protection subsidies, Mafisa, AgriBEE funds, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

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**

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
- Cutting edge and relevant research and technology
- · 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

#### 2.2 Portfolio Composition

The Department of Agriculture occupies 142 state owned buildings according to the asset register provided by the Department of Transport and Public Work and 33 leased buildings in the Western Cape. This department has estimated that approximately 533 state owned buildings are used by the department. A general assessment of the department's current accommodation has a functional performance rating of B3 which means that the accommodation does not meet the minimum operating criteria but meets the minimum suitability criteria for it 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

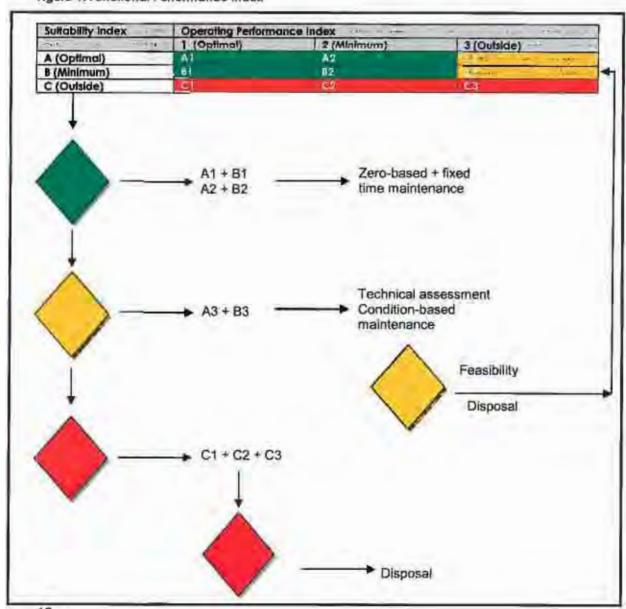
for the physically challenged. The required performance standard and accessibility rating is utilised to determine the sultability index of accommodation in supporting service delivery objectives. Appendix 1 includes the description of the criteria by which an Accessibility Rating is assessed.

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



- 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 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 UAMP does not provide for *in loco* inspections. This will, however, be provided by the custodian, the DTPW, in the following UAMP.

#### 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 12m² 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:

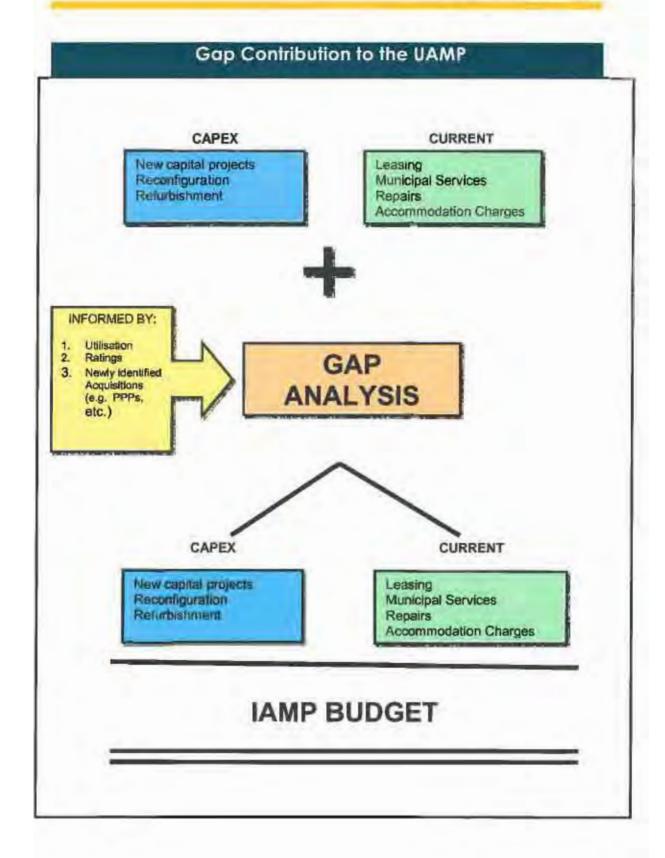
#### [No. Personnel x 12m2 + 20%] = Total Office Accommodation

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 UAMP 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 UAMP.

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



# 3 Acquisition Plan

#### 3.1 New accommodation requirements registered with the DTPW

BREDASDORP	OFFICE ACCOMMODATION
GEORGE	OFFICE ACCOMODATION (OFF FARM)
BEAUFORT WEST	OFFICE ACCOMODATION (OLD TRAFFIC DEPT)
STELLENBOSCH	VEIS OFFICE ACCOMODATION
CERES	OFFICE ACCOMODATION
VREDENBURG	OFFICE ACCOMODATION
UNIONDALE	OFFICE ACCOMODATION

#### 3.2 Projects not registered with DTPW (Note: Discussions with Dept of Public Works and Transport on the below items have commenced – refer to submission to the above department as part of the maintenance schedule for 2010/2011)

CALITZDORP	OFFICE ACCOMODATION			
ELSENBURG	RESEARCH LABORATORY FACILITY			
ELSENBURG	CIAT NEW CAMPUS			
ELSENBURG	UPGRADING OF CAMPUS SECURITY AT CIAT			
ELSENBURG	SHADE NETTING FOR ADDITIONAL STAFF VEHICLES			
ELSENBURG	RECEPTION AREA, CONFERENCE CENTRE, AUDITORIUM AT MAIN OFFICE REDESIGN			

#### 3.3 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 template 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)

### 4 Relurbishment 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. Also see 2.2 in this regard.

BEAUFORT WEST	RESEARCH LABORATORY	
ELSENBURG	LIBRARY AND REGISTRY (ARCHIVES)	
MOOREESBURG	OFFICE ACCOMMODATION	
RIVERSDAL	OFFICE ACCOMODATION	

# Accommodation to be relinquished to DTPW

7		
		The second second
		None
		NONE
		None

# 5 Repairs Plan

There are currently (2010/2011) 27 repair projects (valued at R9 726 850) registered. Please note that R4 061 850 of this amount is carried over from 2009/2010. (See Template 9) (The maintenance plan for 2010/2011 has been submitted to Department of Public Works and Transport and has been approved).

# 6 Budgel

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

The degree of difference (approximately 590%) between the IAMP needs and the MTEF budgets may be substantiated by the fact that the Department of Agriculture is planning to:

	2011/12 MTEF	2011/12 I-AMP	2012/13 MTEF	2012/13 I-AMP	2013/14 MTEF	2013/14 I-AMP
New Capital Works	0.00	7 800 000 .00			0.00	,
Refurbishm ent and Re- configurati	0.00	18 400		22 060 000.0		59 700 000.0
TOTAL	0.00	00,000	0.00	0	0.00	0
CAPITAL WORKS	0.00	26 220 000.0	0.00	22 060 000.00	0.00	59 700 000.00
DEVIATION	Commence of the Party of the Pa	0%		0%		0%
CURRENT						
Existing Leases	1 822 525.18	724 000.00	2 004 777.70	0.00	2 205 255.47	0.00
Cop (New Irrises)	The language	180 000.00	() ( <u>.</u>	198 000.00		217 800.00
Municipal Selvices	10 000 000.0	272 652.52	12 000 000.0	327 183.02	14 400 000.0	392 619.63
Accomma dallon charges		81 795.76	\(\frac{1}{2}\)			
Repairs	3 474 000.00	32 228 632.0	3 821 400.00	89 975.33 35 451 495.2 0	98 972.86 4 203 540.00	0.00 38 996 644.7 2
Gαp (R∈ipairs)	1					
TOTAL CURRENT	15 296 525.1	35 309 605.4 6	17 826 177.7	38 867 831,2 5	20 808 795.4	42 787 332.6 8
DEVIATION	23	1%	21	8%	20	6%
TOTAL CAPITAL WORKS AND CURRENT	15 296 525.1) 8	61 529 605,46	17 826 177.7	60 927 831.25	20 808 795.4	102487332.7
DEVIATION	402		34	THE COUNTY AND A COUNTY	493	167

- Establish a new research laboratory in the eastern part of the Western Cape;
- Expand the existing research laboratory in Beaufort West;

- Build a new student campus at CIAT;
- Incrementally fill vacancies as the department is approximately 40% understaffed;
- Address the shortage of trained technical staff by appointing seven 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.).

### 7 Conclusion

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

The tact that the intrastructure budget is underfunded by approximately 590%, per annum (average over next three years), is exacerbated by the fact that the Western Cape experiences large temperature differentials between summer and winter. Illooding 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 lurther service delivery limitations as the Department of Transport and Public Works has made little maintenance lunds available for the financial year of 2009/10 when funding was received late and 2010/11 financial year. This will have far reaching consequences for the department as this will have a knock on effect on future underfunding delicits as well as deteriorating infrastructure.

Attention should also be drawn to the fact that the department requires two budgets for the maintenance of intrastructure, firstly, that which is occupied by staff i.e. office buildings, houses, workshops, conference rooms, etc., and secondly, funds required to repair agricultural intrastructure (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, was incomplete and the Dept of Agriculture added several buildings/offices and specifications to this register.
- This draft IAMP was compiled with own resources and no additional budget was allocated to execute this project.
- This Department is also of the view that the classification prescribed for the performance rating needs to be reassessed as these ratings seemed to be skewed.

# 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 accommodo- tion 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 relinauishment, etc.	Condition can be allowed to deteriorate or marginally maintained at minimal cost.	PI

# 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.	A.5
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.	А3
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 fit 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.	Al

## 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)	(Good)	A5 (Excellent)
P5	5	5	A	A	A
P4		8	8	A	A
P3			8	A	A
P2		-		В	A
P1				8	6



- Accommodation is fully suitable for its required function.
- Accommodation meets the minimum suitability criteria for its function.
- 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 bodly, with serious structural problems. General appearance is poor with eroded protective coatings; elements are broken, services are not performing; significant umber 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.	Cl

# 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

Condition Rating Required CI C2 C4 C5 C3 Performance (Very (Fair) (Good) (Excellent) (Poor) Standard poor) F P5 1 1 P4 1

P3	2	2	2
P2		2	2

"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.

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 ratina.

Table 6: Functional Performance Index

	Opero	aling Performance Inc	iex
Suitability Index	(Optimal)	(Minimum)	3 (Outside)
A (Optimal)	Al	A2	A3
B (Minimum)	B1	82	В3
C (Outside)	CI	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.

ANNEXURE C OF THE USER ASSET MANAGEMENT PLAN

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

USER DEPARTMENT: AGRICULTURE

COMMENTS																		
FUNCTIONAL PERFORMANCE INDEX	2	88	22	2	8	22	8	H	2	2	B	2	28	18	g	128	2	00
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STREET ADDRESS	HOOF STREET, 30	ALESBURG AGRI COURGE (DEPARTMENT OF EDUCATION)	NOAD ELSEMBURG	MALDERSVLE ROAD, ELSENBURG	MALDERSYLEI ROAD, IN SENBURG	MULDERSYLE ROAD R. SENIURG	MULDERSYLE ROAD, ELSEMIURG	ANLORRSVIES HOAD. II.SEMBUNG	MULDERSYLEI ROAD. ELSENBURG	MLDGRSVLE NOAD ELSENBURG	MALDERSVALINOAD BASSABURD	MALDENSVILLI NOAD BLSEVILLING	ANLDESSMES ROAD ELSBABURG	MULDERSVLEI ROAD ELSENBURG	MULDERSYLEI NOAD PLSEMBLRG	M. DERSYLE ROAD L. SEMBLING	MILLDERSVI ES ROAD.	MALDERSYLER ROAD
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MULDERSYLEI ROAD BLEENBURG	MALDENSALEI POAD. ELSENBURG	MULDERSWLEI RÖND ELSSWEURG	MULDERSYLEI ROAD ELSENBURG	MULDERSYLFI WOALT BLEENBURG	MUDERSYLIS YOAD PLEENBURG	MALDERSYLE ROAD ELSENBURG	MLDERSYJE NOAD, E. SEHBURG	MULDERSVLE ROAD ELSENBURG	MALDERSVLEI ROAD, ELSENBURG	MUDERSVIE ROAD, ELSEMBURG	MUDERSYLE ROAD.	MADERSVLES ROAD. ELSEMBLING	MALDERSYLE ROAD ELSENBURG	MULDERSYLE ROAD. ELSEMBURG	M.LDERSVLE) HOAD.	HULSHOOGTE ROAD	HELSHOOGTE ROAD	нецзифовте водо	HELSHOOGTE ROAD	неценоовте мака	NELESHOOSTE RUND	HELSHOOSTE ROAD
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ELERNBUNG RESEARCH FARM	ELSTHINGS RESEARCH PARM	ELSENBURG RESEARCH FARM	EL SEMELANG PRESIDANCE	ELBENHUNG NEBENACH FARM	INSIBHUNG PESEARCH FARM	ELSENBUNG ALL BEARCH FARM	ELSENBURG RESEARCH FAIRN	ELSENBURG RESEARCH PARM	ELSENBURG PRESEARCH FARM	ELSENBURG RESEARCH FARM	ELSENBURG RESEARCH FARM	ELSEMBURG RESEARCH FARM	III, SENBURG RESEARCH FARM	ELSENBURG RESEARCH FARM	ILSUMBURG RESEARCH FARM	VETERMARY	VETERMARY	VETERBARY	VETERINANY	VETERWARY	VETERINARY	VETERBARY
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HELSHOOGFE ROAD	HELSHOOGTE NOAD	MULTERSMET ROAD	MULDERSYLEI ROND	MULDIPROVIE POAD	MALDERSYLEI ROAD.	MULTERBYLEIROAD	MUDERSVIETROAD	MILDERSVLEI WOAD	MALDERS VIEW BOAD	MALDERSYLE ROAD	MALDERSVIE ROAD	MULDERSYLE ROAD	WILDERSALD ROAD	NULTERSALE ROAD	MULDERSYLET ROAD	MULDERSWET ROAD	MALDERSYLEI ROAD	MUDERSWEI ROAD	MUDEHSWEI POKO	WADERSWIE ROAD	MADERSALD ROAD	NALDERSKIES ROAD
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VETERINARY	VETERNARY	ELSENBLING RESEAVOR	ELSENEUTIO RESEARCH FARM	ELSEMBLING RESEARCH	ELBENBURG RESEARCH FARM	ELSEVELING NESEARCH PARM	IL SIMULPIG RESEARCH FARM	ELSENGURG RESEARCH	ELSEWHURG PESEARCH FARM	ELSENBLING RESEARCH FARM	ELJENGURG RESEARCH FARM	ILSEMIUNG RESEARCH FANN	E SEMBLPG REBEARCH	EL SENEUTIG FESTANDH FARM	BLSENBURG RESEARCH PARM	ELSENHERS RESEARCH FARM	ELSENDIRG PEREARCH PARM	ALSENBURG RESEARCH PARM	PLSSINGLING RESEARCH FARM	ELSENDUNG RESEARCH FARM	EL SENBURG PERENDH	ELSENBURG RESIAND! FARM
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HOUSE	HOUSE	HOWER	HOUSE	HOUSE	HOUSE	нолия	HOUSE	HOUSE	HOUSE	HOUSE	HOUSE	Sinon	MODE:	HOUSE	HOUSE	HOUSE	MOUNT	≥ non	SENON	HOUSE	MOUSE	MOUSE
CAPEWINEAVER	COPEWINELANDS	CAPE WINE ANDS	CAPE WINELANDS	CAPE WINBLANDS	CAPE VORBANGS	CATEWINELANDS	CAPE WINELANDS	SAPE WINELANDS	CAFEWINELANDS	CAPEWRELANDS	CAPEWINELANDS	CAVE WISPLANDS	CAPE WINELANDS	CAPE WINELANDS	CAPEWIELANDS	CAPE WHENDS	CAPE WINELANDS	CAPE WINELANDS	SOME WINDLEADS	CAPEWRELINDS	CAPE WINELANDS	CAPE WINELANDS
WULDERSYLEI ROAD	MULDERSYLEI ROAD	MUDE SEAL FOAD	MALDENSYLLIFROND	WLEDE-SYLEI HOAD	WULDERSYLE! ROAD	MULDÉFISYTEI BOAD	WALDERSYLE ROAD	MANDERSONALI ROAD	MUDERSALE ROAD	WALDERSYLET ROAD	MALDENSVLEY ROAD	MULDERSYLE ROAD	MULDERSYLET ROAD	MULDERSYLES ROAD	MACERSIALE ROAD	MALDERSVIEWOAD	MULERSWEE ROAD	MALDERSVIL ROAD	MUDERSIVE ROAD	MULDERSYLE ROAD	MALDERSYLEI HOAD	WASHESTAN HOSE
NOUSE SO	HOUSES	as algress as	HOUSE IN	HOUSE W	HOUSEING	HOUSE 41	HOLSET	HOUSE	HOUSE 9	HOUSE	HOUSES	HOUSEA	HOUSE?	HOUSE	POURE 9	HOUSE 10	HOUSETT	HOUSE 52	HOUSE 13	HILLSEN	HOUSE 16	HOUSE M
STELLINGSCOV	этепленаовон	STELEMEDSON	STELLENBOSCH	STELLENBOSCH	STELLENBOSCH	STELENBOSON	STREETSPECSON	STELL MODEON.	STELL ENBOSCH	STALLSPECKELY	втешемвовон	STRILLIAMOSON	STELLENBORCH	STELLENBOSCH	STILLENBOSCH	STELLEMENSON	STALLENSONON	STELLEMBOSCH	STELLENBOSCH	STELLENBOSCH	БТЕЦЕНФОЗСН	STELLENBOSON
ELSENEURG RESEARCH FARM	ELEFHBURG RESEARCH FARM	ELSEMBUNG RESEARCH PARM	IL SPANISHOS PRISTANCH FARM	ELEPHENING WESTANICH PARSA	BLSB/RUNG HISEANOH FARM	ELSCHBUNG RESEARCH FARM	VANCORAN	ANALDRAN	VANLDRAAI	VAALDRAN	VAALDRAA	VANLERBAN	VAALDRAAL	VAALDRAAI	VAALDRAAU	VANCHAM	PANCHELINAL	WANDRAW	VAALDRAAL	VANEZHOAN	VANETIRANI	VANCOUAL
16'49'18'29F'E	10' 50' 3 470' E	18' 50' 2 569' E 33' 50' 42 654" B	18' 50' 41 921" 5	18' 50' 0.981" E	18' 50' 0 126' E 39' 60' 40 547" S	18' 48' 58 249' E. 32' 57 30 00E' 5	33'50'40'024'S	1875043 3047E 3375038 4473	16'50' 43 394' E 32'80'36 810'S	16' 50' 43 775' E. 33'50'38 400'S	18'50 44 427'E 93'50 37 608' 8	18' 50' 44 799' E. 35'92' 37 527' 5	167.00 44.032.E	NF 50 43.212" E. 39" 50 37 50 c 8	16'30' 42 655" E. 56'50' 57 962" S	16' 60' 41 990' E	18'50' At 185" E. 31'30' At 220' S	18'50' 40' 80'S' E	10'10' 41 040' E 38'10' 38.236' S	18' 50' 42 374' E	18'90' 43 405' E	33'50' 36 304' 8
WESTERN CAPE	WESTERN CAPE	WESTERNICHT	WESTISSH CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WEBTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	<b>МЕЗТЕРИ САРЕ</b>	WESTERN GAPE	WESTERN CAPE	WESTERNICAPE	WESTERN CAPE	WESTERNICADE	WESTSHIN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERNCADE
DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTITIES	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DUPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF MEMICIALITIES	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTUSE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICLE LINE	DEPARTMENT OF ACRECLETURE	OLPANTMENT OF ACRECUTURE	DEPARTMENT OF AGRECULTURE	DEPARTMENT OF AGRICULTURE	GENANTMENT ON AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTUM	DEPARTMENT OF ACHICLS TUNE

AGRICATURE	WESTERN CAPE	33'50' 38 482" 9	VAALDRAAL	STRLENBOSON	HOUSE 17	MULDERSYLEI ROAD	CAPE WINIII ANDS	HOUSE	20	E	0	2	m	#	~ 1
DETARTMENT OF AGRECULTURE	WERTERN CAFE.	18'50 40 805' E. 33'50' 38 882" S.	VANEDRAN	втецемероон	HOUSE IE	MULDERSYN, EI ROAD	CAPE WINELANDS	HOUSE	tu.	2	3	2	-	188	
DEPARTMENT OF AGNICULTURE	<b>МЕБТЕНИ САРЕ</b>	18 50 39 724" E 33 50 37 298" S	VACALIBITADE	<b>РЕТЕТЕНВОВОН</b>	HOUSENS	MULDERSYLLI ROAD	CAREWINELANDS	HOUSE	20	2	ū	2	m	83	
DEFABILITIES ADRIGULTURE	WESTERN CAPE	18'50' 40 728' E 33'50' 38 748' S	WALDRAW	BYELLINBOSCH	HOUSE 20	MUDERSALEIROAD	CAPE WINELANDS	HOUSE	70	60	8	2	-	器	-24
Otherwise In of State	Went-william	mings as	Samon	HE SHOULD		100 Manifes	- (M) 1,003-	-dqu-					-		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18'16' 40 335' E 33'56' 34 413" S	VANLORAGE	новористия	HOUSE 2023	MULDERSYLEIROND	CAPE WINE ANDS	HOUSE / SELECH	164	2	ð	24		8	
DESCRIPTION OF AGRICULTURE	WESTERN CAPE.	18'50' AS 408" E. 35'50' 36'717' S.	VAN DRAW	STELLENBOSCH	HOUSE 34	ONCH SENSON STATES	CAPE WHILLANDS	HOUSE	B.	2	8	N.		8	
DEPARTMENT OF ASPOULTURE	WESTERN CAPE	18' 50' 42' 37'F' E	VANLENDAM	нововнатиль	NOW IN	W.L.DERSVLEI POAG	CAPIL WHATLANDS	HOUSE	g,	£	G	24	-03	- 25	2
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	14757 #1 106° E 35° 30° 38 238° 8	VAALDRAAI	втилемаовон	NOUSE 26	MALDERSYLEI ROAD	CAMI WINELANDS	зяпон	10	P.S.	8	2	-	8	
DEPARTMENT OF ACRICULTURE	WESTERN CAR	16 年 50 50 70 E	VAGLORAM	STELLEMOSCAL	HOUSE #1	MUDBRBVLE HOND	CATE WRILLANDS	HOUSE	100	2	8	2	0	13	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	16' 50' 04 sive II 33' 50' 38 381' 8	MANITERAN	HOSOGNATURAS	HOUSE M	WULDERSVIE ROAD	CAPE WHILLANDS	*Sono»	Đ	26	ŭ	2		182	-
DEPARTMENT OF AGRICLETURE	WESTERN CAFE	18' 50' 30 516' E	VAALDRAN	STULLENGOSCH	HOUSE 34	NUMBERSIAS ROAD	CAPE WINELANDS	HOUSE	E	=	U	2	*	88	
DEPARTMENT OF AGRICULTURE	WESTERN CARE	18" 50" 55 653" E 35"50" 40 498" B	VANCORDAN	STREET, STREET	HOUSE YO	MALDERBAE ROAD	CAPE WHELANDE	∋S0OH	70	2	B	2	m	28	1
DEPARTMENT OF ASPECULTURE	WESTERN CAPE	16' 50' 30,044" E 33'50' 36 767' S	VANLENDANI	STELLENBOSCH.	HOUSEST	WLDERSWEROAD	CAPEWINELANDS	HOUSE	70	2	D	2		85	
TREPARTMENT OF AGRICULTURE	WESTERN CATE	18 50 36 202" E	VAALDRAAL	ETELENBORCH	HOUSE SE	ALL DEPSYLETROAD	CAPE WINELANDS	HOUSE	2	2	8	ę.	m	- 40	
DEPARTMENT OF AGRICULTURE	WESTERNICAPE	16,80, 96 483°E 33'60 38 485°E	WANDRAM	<b>ВТЕШЕНВОЗСН</b>	HOLISTE SS	M, LOSRSVI, BI ROAD	CAPE WINELANDS	HOUSE	20	82	ð	2		93	150
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	16 50 42 475° € 39 50 36 384° S	VAALDHAM	но втем воби	HOUSE SH	WULDERSYLE ROAD	CAPE WHELANDS	HOUSE	22	2	0	2	2		
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18'50'30 321'E	VANLENAM	STELENBOSCH	NOTES:	MACDERSYLE; ROAD	CAPE WINELANDS	HOUSE	22	ea.	8	22		10	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	33, 20, 30, 100, 6	VAALDRAN	HELENBOSCH	HOUSE 38	MULDERSVIELROAD	CAPE WINELANDS	ноцев	70	P.	D	2	*	80	
DEPARTMENT OF ASHICLETURE	WESTERN CAPE	93'50' 40 388" \$	VANLDRAN	нововителя	HOUSE ST	NUCLERS/NET ROAD	DATE WINELANDS	HOUSE	18.	20	8	2	*	88	
DEPARTMENT OF AGRICULTURE	WESTERNONE	33°50°40,888°8	VANIDRAN	ноѕовиштаца	HOUSE OF	NULDERSYLE! ROAD	CA- WINELANDS	HOUSE	32	E	Đ	28	79	a	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	15'50' 30 602" E 33'50' 41 37E' S	New Delve	STELLEMBORDH	HOUSE 38	MUDERSWEI ROAD	CAFE WINE ANDS	asnde	100	64	B	ą	**	25	10
DEPARTMENT OF MARICULTURE	WESTERN CAFE	18'39' 28 398" E 38'39' 41 8'39" S	WALDRAM	STELL PHROSON	MOUSE AG	MAKATIFISALE! ROAD	CATE WRIETANDS	HOUSE	78	2	B	2	**************************************	2	

	DEPARTMENT OF WESTERN CAPE	CAPE 1670F 26.234F E	SSFE VANDRAM	STELLEMBORCH	NOUSE 41	WILDERSVIE ROAD	CAPE WINELANDS	HOUSE	2	Z	8	8 B	*	8	
Particulo,				STELLENGOSON	HOUSE 42	MULDERSYLLI ROAD	CAPE WINELANDS	- HOUSE	#	ā	ū		/m	2	
Patterneric   Patterneric	8.		1	STRLEMEDSON	EP SERION	CACH ILLVENILLIAM	CAPE WINELANDS	папон	4	E	B	-	*	8	
NETTINGENCY   1 CONTACAM   STELLINGSCON   NOTION   NALIDINAL   N			W) 10°	STELLENBOSCH	NA SELUCIA	ANLOSES VIET ROAD	CAPE WHELANDS	MOUSE:	E.A.	PS	8	-	-	4	
NETTING     NATIONAL	1211			STRILENGGON	PHOOSE 46	MULTIPRISPLE ROAD	CAPE WINE ANDS	≥noii	п	IN.	E		190	22	
NETTING DE SE SET   NALTONAL STILLENGOCK   NOTICE NALTONAL NATURAL NALTONAL NALTONAL NALTONAL NALTONAL NATURAL NALTONAL NATURAL NALTONAL NATURAL NALTONAL NATURAL NALTONAL NALTONAL NALTONAL NATURAL NALTONAL NATURAL NALTONAL NATURAL NALTONAL NATURAL	-			STILLENGOSON	HOUSE 40	MALDERSYLEI ROAD	CAPE WINELANDS	33non	11	NA.	ij			188	
MESTERN CARE (1902 AND 1902 (1902 AND 1902 (1902 AND 1902 (1902 AND 1902 (1902 AND 1902 (1902 AND 1902 AND 1902 (1902 AND 1902 (1902 AND 1902 AND 1902 (1902 AND 1902 AND 1902 AND 1902 (1902 AND 1902 AND 19	*			HOSOEWITHES	HOUSEAT	MULDERSYLE! ROAD	CAPE WINELANDS	Since	#	ld.	ā			13	
WESTERN CHART (MY STARR)         WALDRAW         STILLDROCK         HOUSE AN         MALDERNALI ROCK         CHET WHELARDS         HOUSE AS SETTING         TO AS	8	THE PERSON NAMED IN	tit es	STELLENBOSCH	HOUSE AN	MALDERSYLEI ROAD	CAPE WHILLANDS	HOUSE	E	r	8		100	22	
WESTERN CHART SET WALDRAM         STELLENGOGON         HOUSE ST         MALDERSYLES ROLD         COME WHELANDS         HOUSE ST         MALDERSYLES ROLD         COME WHELANDS         HOUSE ST         TITLE ST	8			STILLDWOSCH	HOUSE 40	MALIBERSYLE! NOAD	CAPE WRIECANDS	зэлон	r	e d	a	70	-010	8	
Mainterin Care   Walderin Ca	-			STELLENBOSCO	HOUSE SC.	MALDERSYLET ROAD	SOME WHEELANDS	<b>Maria</b>	u	E	B			28	
WESTERN CAPE STORE	100			STELLEMBOGON	HOUSERS	MLL DERSYLEI ROAD	DAPEWINELANDS	HOUSE	TI.	2	8	1-1	*	120	
WESTERN CAPE         1 CONSTRAINT         STELLENGGGG         MALDERSALE ROAD         CAPE WINELANDS         10 CUSE         77         CT         AN           WESTERN CAPE         1 CONSTRAINT         STELLENGGGG         HOUSE ON         MALDERSALE ROAD         CAPE WINELANDS         HOUSE         77         CT         AN           WESTERN CAPE         STELLENGGGG         HOUSE ON         MALDERSALE ROAD         CAPE WINELANDS         HOUSE         77         CT         AN           WESTERN CAPE         STELLENGGGG         HOUSE ON         MALDERSALE ROAD         CAPE WINELANDS         HOUSE         77         CT         AN           WESTERN CAPE         STELLENGGGG         HOUSE ON         MALDERSALE ROAD         CAPE WINELANDS         HOUSE         77         PS         CT         AN           WESTERN CAPE         STELLENGGGG         HOUSE ON         MALDERSALE ROAD         CAPE WINELANDS         HOUSE         77         PS         CT         AN           WESTERN CAPE         WALCHANA         STELLENGGGG         HOUSE ONE WINELANDS         HOUSE         70         AN           WESTERN CAPE         STELLENGGGG         HOUSE ONE WINELANDS         HOUSE         70         AN           WALDERSALE CAPE         STELLENGGGG	h		No. or	STELLENBOSCH	HOUSE S2	WALDERSYLEI ROAD	CAPE WHILLMAS	Mouse	#	2	8		*	12	
MESTERN CARE         15 00 ASSTERN	-	-		CSCORGITES	HOUSE SS	MUZICHSVIEI ROAD	CAPE WINELANDS	Snow	n	E	B			12	
MESTERN CARE (CARD NAME)         STELLENBORCH (CARD NAME)         HOUSE 89         MALCERSALE ROAD         CAPE WHILLANDS         HOUSE         71         PS         CA         AS           WESTERN CARE (CARD NAME)         STELLENBORCH (CARD NAME)         HOUSE 89         MALCERSALE ROAD         CAPE WHILLANDS (CAPE WHILLANDS			data dam	STELLEMBOSCH	HOUSE SH	MULDERSVIER ROAD	CAPE WHITELANDS	MOUSE	13	23	0		-	2	
WESTERN CAPE         15 CAPE WINDLAND         STELLENBORCH         HOUSE BY         MALDERSYLE ROAD         CAPE WINELANDS         HOUSE         71         73         73         73           WESTERN CAPE         25 CAPE WINELANDS         15 CAP	1000			STELLENBOSCH	es esnos	MACERSALEIROAD	DAPE WHEELANDS	≅nc∗i	и	2	ā		10	88	
WESTERN CASE 15 STORY STREET, WALDRAM STELLENBOSCH 10CRE IN MALDERSYLEI ROAD CAPE WHILLANDS HOUSE 70 TO 70 T				STELLENGOSCH	HOUSE SH	MULDERSYLEI ROAD	CAPE WINELANDS	Snort	11	164	B			- 28	
WESTERN CAPE IN STREET WALDRAW STELLENBOSCH HOUSE SP MILDERSYAE ROAD CAPE WHELANDS HOUSE TO RO CAPE WHELANDS HOUSE TO ROAD CAPE WHELANDS HOUSE	-07			STELLENBOSCH	HOUSE BY	MALDERSWEIRGAD	DATE WHILLMOS	Short	北	£	es	-	*	22	
WESTERN CAPE IN 161 28 155 E. VANLINAM. STELLENBOSCH HOUSE IN MALDENSYLEI ROLD. CAPE WINELANDS HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE WILLDESYLEI ROLD. CAPE WINELANDS HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE WILLDESYLEI ROLD. CAPE WINELANDS HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE WILLDESYLEI ROLD. CAPE WINELANDS HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE WILLDESYLEI ROLD. CAPE WINELANDS HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE WILLDESYLEI ROLD. CAPE WINELANDS HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE WILLDESYLEI ROLD. CAPE WINELANDS HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE WILLDESYLEI ROLD. CAPE WINELANDS HOUSE IN 160 28 157 E. WALDIAM. STELLENBOSCH HOUSE WILLDESYLEI ROLD. CAPE WINELANDS HOUSE IN 160 28 157 E. WALDIAM.				STELLEWSCON	HOUSE SE	MILDERSYLEI ROAD	CAPEWHELANDS	SMOH	22	8	13		66	2	
WESTERN CAPE IN TO SHAFE WALDRAM STELLENBOSCH HOUSE NI HO				*TELLENBOSCH	HOUSE SO	MALDERSVEE! ROAD	CAPE VINELANDS	HORE	370	Fa .	B		~	8	
WESTERN CAPE IN TO 28 SAFE VANLANAM STELLENBOSCH HOUSE IN THOUSE IN THE WHILLIAMS HOUSE TO	-			STRILLENBOSCH	HOUSE BY	MALDERSYLEI NOND	SOMETHWA END	HOUSE	D/L	8	8		-	120	120
WESTERN CAPE IN 100 28 JAN 2 TELLENBOSCH HOUSE N. HOUSEN CAPE WINLANDS HOUSE TO SHAPE	-		STELLENBOSCH	HOUSE et	MALDERSVLD ROAD	CAPE WINELAMOS	House	10	2	8		40	68		
WESTERN CAPE 18'SO 28 HOURS WILLDESSYLE ROAD CAPE WALLANDS TO 28 HOURS TO 28 H			Us 40	STELLE//809CH	HOUSE RE	MALDERSWIE ROAD	DAPEWINELUNDS	HOUSE	老	566	B		-41	10.	
	-	_		STELLEWISCH	HOUSERS	W.LDERSYLE ROPD	CAPE WINELANDS	HOUSE	02	2	ŧ			63	

8	2	8	82	82	88	22	12	12	128	100	M.	-83	li.	80	66	18	83	200	683	83	8	cg
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70	10	9.6	Te.	92	, ale	187	ы	£		12	#	14	N N	3.0	2	su.	12	R	14.	14	10	22
HOLDE	HOUSE	HOUSE	HOUSE	HCUSE	HOUSE	HDUSE	HDUSE	HOUSE	墨克公	HOUSE	HOUSE	HOUSE	HOUSE	HOUSE	HOUSE	HOUSE	HOUSE	HOUSE	HOOSE	HOUSE	HDUSE	#OLSE
CAPE WINELANDS	CATE WINE ANDS	CATE WHITELANDS	CAPE WINE ANDS	CAPE WINELANDS	CAPE WHILANDS	CAPIL WHITTANDS	CAPE WINELANDS	CAPE WINELANDS	CANHI VVINISANICE	CAME WINELANDS	CAPE WINELANDS	CAPEWINELANGS	CAPE WWELANDS	CAPEWHELANDS	CAPEWRELANDS	CAPE WINELANDS	CAPEWBELANDS	CAPE WINELANDS	CAPE WINELANDS	CAPE WINELANDS	CAPE WHIELANDS	CATE WINDLANDS
MULDERSYLITHOAD	MUDENSATIINDAD	MULDERSYLE! ROAD	MULDERSYLFIROND	MULTIPRESION HOND	MULDERSYLE ROAD	WALDERSYLE ROAD	MULDERSYLE NOAD	MLDERSVLE ROAD	WLDERSVE SOAT	MALDERSYLE ROAD	MLDERSviel NOAD	MALDIERSVALIT NOAD	NULPENSYLEINOAD	MEDERSALE ROAD	M. DERSYLETROAD	MALDERSYLE FOAD	MALDERSYLE! FOAD	MA DERSVIEI NOAD	MULTERSYLFINONE	MAADERSVEE HOAD	MULTERSVEELPOND	MULDERSYLESPOND
HOUSE 64	HOUSE 88	W ISTOH	THE SECTION AND ADDRESS OF THE SECTION ADDRESS OF THE S	HOUSE 68	By JISTON	at asson	INQUISE IN	HOUSE 72	12 15104	HOUSETA	HOUSE 74	HOUSE 76	HOUSE 77	HCLUSE 78	HOUSE 73	HOUSE BU	HOUSERI	MOUSE IN	HOUSESS	HOUSEBH	HOUSE SE	AS SENON
STELLENBOSCH	STELLENBOSON	нововинтиц	STELLEWSCOOM	STELLENBOSCH	STILLENBOSOH	STELLEROSCH	STELLEMODON	STELLENBOSCH	STELLENBOSCH	STELLEMONGH	STELLENBOSON	STELLENBOSO	STRUMOSCH	STELLENBOSCH	STELLE-BOSCH	STELLEWROGEN	HOSOBHETTENS HOSOCH	STELLENBOSCH	HOSOBNETIENS	STELLENBORCH	STELLENGORON	STELLENBOSCH
VARILDRAM	VANLDRAM	VAALDRAA	VANLEIBANI	WALDRAM	VAALDRAAN	VAALDRAAL	VAALDIUM	VAALDRAA	WALISTAN	VAALDIVANI	VAALDISAAI	WANDSIAN	VANIDRANI	VANCORAL	VANLENIAN	VANLENAL	VANLOHAN	WASTINGAN	VANLEMAN	VANLDRAM	VANEDRAM	VAALDBAA
18' 50' 10 75 750' E	10' 50' 39' 78F' E. 37' 50' 10 20' 12	18, 20, 30, 530° S	14' 10' 10.230" E	18' 50' 38,981' E 35' 58' 41 402' S	16' 50' 31 618" E. 55' 50' 41 962" S	16' 50' 34' 563" E. 31' 50' 40' 40¢' 5	16° 30' 38 355° E 35° 50' 42.863° 3	16' 50' 38 978' E 33' 50' 48 478' S	18' 10' 57 785' E	14' 50' 37 550" E	18 50/37 365°E 33' 60' 46' 130° 5	10' SU' SU' SU' OT UT' E SS' SG' 16' 16' 650' S	18' 49' 36 955" E 55' 50' 46' 157" E	18' 50' 18 5577 E 33' 50' 46 798' S	16. 60' 37' 301' E	16' 50 37 435' E 35' 50' 46 411' S	10' 90 17 721'E	10° 10° 20° 10° 5° 5° 5° 5° 5° 5° 5° 5° 5° 5° 5° 5° 5°	10° 50° 38.784° E 33° 50° 45.678° E	10. 20 30 252. E	19' 50' 18 250' E	15' 50' 47 384' 8
WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WRSTERN CAPE	WIESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WINDSHIP CAME	WESTERN CARE	WESTERN CAPE	WESTERNICARE	WESTERN CAPE	WESTERN CAFE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERNISAPE	WESTERN CAPE	WESTERN CAPE
DEPARTMENT OF AGRICULTURE	DEFARTMENT OF MENICULTURE	DEPARTMENT OF ASSICULTIVE	DEFARTMENT OF AGNICULTINE	DEPARTMENT OF AGRECULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGINCULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	GEPARTNISHT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	OSPARTIMENT OF AGRICULTURE	DEPARTMENT OF ACREOLETIARE	DEPARTMENT OF AGRECULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICIATURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	CONTRACTOR CONTRACTOR	DEPARTMENT OF AGRICULTURE

18' 50' 37 94" E	VANCERAN	SHILDWIGSON	HOUSE ST	MALEON SYLES ROAD	CAPEWMELANDS	HOUSE	n	- Kd	8	#		2
,	VARLDRAM	STELLENBOSCH	HOUSE 88	MULDERSYLE ROAD	CAPE WINELANDS	Sinon	£	ā	a	2	11	12
10	NAMEDRICAL	STELLENBOSCH	SH TISTON	MALDERSYLE ROAD	CAREWHILANDS	agno.i	11	£	8	a a	n	2
	VAALDRAAL	STELLENBOSCH	NOUSE 80	MILDERSVLEI ROAD	CAPE WINELANDS	HOUSE		E	0	9	-9	2
	VAALDBAAI	STELLENBOSCH	HOUSE BY	MULDICESVIES ROAD	CAPE WINELANDS	HOUSE	t	2	0	4	*	12
	VAALDRAM	STELLE-MOSCA!	NOUSE SE	MULDERSYLE ROAD	CAPE WINDLANDS	HOUSE	R	2	8	2	20	2
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	VAMIDRAM	STELLENBOSCH	HONSERM	MULDERSVLE NOAS	CAPEWINEANDS	SUDH	E	E	B	2		12
	VAALDBAN	STELLFRAGSCH	SE JISTOH	MULDERSVIEI ROAD	CAMEWINELANDS	HOUSE	13	2	B	2		2
	VAALORAAS	STRUMBORCH	HOUSE BE	MALDERSVIE ROAD	CAPE WINEANDS	BNOH	e	Z	В	AG B	100	2
	WANTERWA	STELLEROSCH	THE SERVICE IN	CAON ELVENDOLUM	CAPE WINELANDS	BSNCH	13	E	8	A3 B	*	8
	VANLDRAVE	STELLENBOSCH	HIGHSE IN	MUDGESTIES ROAD	CAPE WINELANDS	Sincui	E	ā	6	2		8
	VAALDRAAN	HOSDSHATTERS	MODIFIE RE	MADERSVIES ROAD	CAPE WHITTANDS	HOUSE	72	164	8	5 10	44	12
	WALDRAM	STELLENBORCH	WOUSE 199	MALDERSVIE ROAD	CAPE WINELAHOS	HOUSE	-13	E	B	5	-	2
	VAALDRAAI	STELLENBOSCOI	HOUSE FOR	MALDERBYLE ROAD	CAPE WHILANDS	- ≡nds	113	2	8	2		8
101	ELSENBLING PRISHANCH FARM	ELSENBURG	FAMIL BUILDINGS	MLDERSVLEI ROAD	CAPE WHIELANDS	FARM BULLDINGS	(4965	PS	8	5	16	22
	ILSENDURG MESEARCH FARM	ELSENBUNG	FARM BULDINGS	MULDERSVLE ROAD	CAPIT WINELANDS	FARM SULCHIGS	14085	8	8	4	er.	2
	ELSENBURG RESEARCH PAVEN.	DAVAMENTE	FARM BUILDINGS	MILDERSVIE ROAD	CAPE WINELANDS	FARRE BUILDINGS	SEGNI	2	B	5	**	2
431	ELSENBURG RESEARCH	ELSEMBURG	PIG & SHEEP FEEDING	ANJ.DERSVIE! ROAD	CAPE WINELANDS	FARM	7528	E	a	5	•	8
-	IL SENBUNG RESEARCH FARM	ELSEMBUNG	PIG & SHILLP FEEDING	MALDERSYLE! ROAD	CAPE WELLANDS	FARBA	75.25	2	B	5 8	el	2
-	ILSENBUNG RESEARCH FARM	ELSBAILUNG	PIG & SHEEP FEEDING	MILDERSWEIROAD	CAPEWINELANDS	WENE	7528	2	8	5	es	2
	FARM FARM	ELSENBLING	STOCK BRILIDING & PIS EXPERIMENTS	MALDERSVLEI ROAD	CAPE WHIELANDS	FARM	2902	E	3	5 10	-61	88
100	ELSENBURG HESEARCH	ELSENBURG	STOCK BREEDING & PIG	SAULDERSVLEI ROAD	CAPE WINELANDS	PASM	7042	E	B	8	m	88

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CAPEWINELANDS	CAPE WANTANDS	CAPE WHIELANDS	CAPE WINELANDS	SOME WHEN AND	CAPE WINELANDS	DAPE WHELANDS	CAPE WINELANDS	CAPEWMELANDE	CAPE WHARLANDS	CAPE WWIELANDS	CANE WINE ANDS	CASE WINE AND	CAPE WINE ANDS	CAPE WINE ANDS	CAPEWINELANDS	CAPE WINE ANDS	CAPEWINEANDS	CAPEWINE,ANDS	COTE WINE ANDS	CAPE WHIB ANDE	CAPE WINELANDS	CAPE WINE ANDS
MALDERSVIEI ROAD	MUDERSMITHOAD	MULDERSYLE ROAD	MALDERSYLE NOAD	MALDERSVIE ROAD	MULGERSYLE ROAD	SALCONTS VILLINDAD	MAJNERSVIES NOAD	MALDERSALE MOAD	CACH BLINSHIPCIUM	MUDERSVIEIROAD	MUDERSALE ROAD	MALDERSALE ROAD	MULDERSYLEI ROAD	WALKERSY E ROAD	MALDERSPUE ROAD	NUMBERSALE SOAT	WILDERSALIS ROAD	MUDERSWEITBOND	MULLISMERSON	MUDHISMER ROAD	MULTIPISMEROAD	MULTIPISME ROAD
STOCK BREEDING & PIG EXPERIMENTS	PIG & SHEEP FEEDING	STOCK BREEDING & PIG. EXPERIMENTS	(PLANT PRODUCTION BANUL STORE)	MAIN STONES	несолотон тесн	LERARY	SESTION ASTRO	SOL PREPERATION STORES	RESTUNMENT FLOORS	ELISHBURG MOST OFFICE	MESTHRUPS MANOR HOUSE	ELSEMEURG TOBACCO SECTION OPEN SPECIE	ELBENEUNG OUR ABATTOR	ELSENBURG FARM SHEDYMAINTENAINCE)	RESENDING HAMA BHED/MANTENANCE	ELSENBURG FARM OFFICE	ELSENBURG FARM VENCLE SHED	SLESPIFICATION LOTOTY	ELSENBURG FARM MUNTEPANINCE SHED	ELSENBURG FARM WORKSHOP	ILSENBURG FARM	ELSENBURG FARM LUBRICANT SHED
ELSENBUNG	ELSENBURB	ELSENING	STRILLENBOSCH	STELLEMBOSON	STRLIB-SOSON	STRILENBOSCH	нововиттик	нововиаттые	*CSOBIETTELS	STELLERAGECH	зиппинесон	STELLEHRORDH	STELLEHBOSON	THELENWOOD	STILLIPHICSON	STELEHBOSON	STELEMBORCH	STELEHBOSCH	STEAMBORDH	STE LENBOSCH	STELLENBOSCOL	HOSOBNATIBLE
ILSENDUNG PESEARCH FAREA	ELSENBURG RESEARCH PARM	ELBENBURG ARSKARCH FARM	FLSEWARD RESEARCH FARM	ILSENBURG RESEARCH FARM	EL BENELPIG PEREAPOH PARIA	ELSENBURG REDEAPCH PARM	ELSENBURG REBEARCH FARM	ELSEBURD RESEARCH FARM	ELSESURG PRISHMON FARM	ELSENBUND RESEARCH FARM	ELSEARURG PEREAFOH	ELSEMBLING RESEAVON FARM	ELSENBARG RESEARCH FARM	ELSENBLING RESEARCH FATEM	ELSEMBLEIG RESEARCH FAHN	ELSENHURIS PESEARCH FARM	ILSAMUNG NUSEANCH FARM	ILEANILMS MESSANCH FARM	IN. STIMENHOS HESELANCH FAFBM	ELSENAUTIG NEGELARCH FARM	ELSENBLING PEBEANCH FARM	ELSENDUNG PRISTANCH FAPM
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MALOWISHIE HOAD	MALDERSVALI NOAD	MILDERSYLE NOAD	MUCERSALE RUAD	ALE DEPROVED WOAD	WALL MOND	MULDERBYLE ROAD	MALDERSVAE ROAD	MADERSME! HOAD	NULDERSYLES ROAD	MULDERSYLEI ROAD	MULDERSYLE HOAD	MULDERSYLEI ROAD	MADERSALEI ROAD	MULDERSYLEI ROAD	MALDERSWIE ROAD	MALDERSWEI HOAD	WULDENSVIEW HOND	MULDERSWEI ROAD	MULDERSWEI RIGAD	WULDERSALES HOAD	MULDERBY EL ROAD	MUDERSWE ROAD
ELSONILVES FARMOLD MEL HOUSE	EL SENBURG FARM SALO	BLSCHBURG PANA TRACTOR SHED	ALLEHANORIS FARM OFFIN	ELSTRANS I NAVA OPEN	FLSEINBURG FARM OFEN	ELBENBURG FARM EQUIPMENT SHED	BULDERBURG DEMO BULD NESANIMAL PRODUCTION)	PLANNING NULLINGS	METANCLICAN BUILDING (ANIMAL PROD)	ELSENELING CALF REARCHCHANGE PRODUCTION	(ANIMI PRODUCTION)	(AMMAL PRODUCTION)	POCH (ANIMAL PRODUCTION)	FLSEWARS INTENSIVE HOUSING (ANMAL FRODUCTION)	PEANING (ANTIAL PRODUCTION)	ELSENBURG SINGLE FEDER (ANIMAL FRODUCTION)	ELSENBURG HOSPITAL (AVMAR, PRODUCTION)	ELSEMBUNG BUNKER PEEDING PITS (ANNA), PRODUCINDN)	E.SENBURG SHED (ANIMAL PRODUCTION)	ELSENBURG STABLES (AVBIANL PRODUCTION)	TESTING CITYTHE (ANIMAL PRODUCTION)	ELBENBURG PIGS (ANIMAL PRODUCTION)
STELLEWOSCH	STELLENBOSCH	STELEMNOSON	STELEHROSCH	STELLENBOSON	STELLINWOOD!	нововитиля	STELLENBOSCH	(FILLIPSOSO)	<u>етеце</u> иайзон	ETELENBOSCH	TRILEHBOSCH	STALL MOSON	зтеплиновон	<b>этелливозси</b>	нововите	STELLENBOSCH	STILL MODSCH	ETHLENBOSCH	STELL PIBOSOH	STELLENBOSCH	STELLENBOSCH	STELLENBOSCH
ELSENBURG PUBLANCH FARM	E SENEURO PESTÁNCIA FARM	ELSENBARIO RESEAVOR	ELSEMBLING INTSEARCH FARM	ELSENBLING MISHARDS	ELSEMBLING RESULRICH FARM	HONASER PERMIT	ELSENGURG RESURINGH FARM	ELSENBURG RESEARCH PARM	ELSENBURD RESEARCH	ELSEMBURG RESEARCH	ELSEATURG PESEARCH	ELSENBURG RESEARCH	ELSCHINING RESEARCH	ELIMINACINO RESEARCH FARM	ELSEMBLING RESEARCH PARM	ELSENAUNG MUSEANISH FARM	PARTITIONS NEEDARCH FARM	PLEENBURG RESEARCH	EL SEMBURO RESEARCH FARM	ELSENBURG RESEARCH	ELBENAUNG RESEARCH	ELSENEURG RESIGNICH
18" NO 20 PGT'E 35" SO M. 128" B	18' 50' 20' 81' E	18' 90' 19 716' E 33' 59' 52 860' S	16' 50' 21 730' E 35' 50' 51 787' S	16' 10' 22 147' E 35' 17' 63 881' S	18' 90' 23 142' E 33' 80' 53 900' 5	16' 50' 23.92m' 11. 33' 50' 54.282" 9	16" 40" 40 B10" E. 30" 60" 34 300" B	16' 46' 50 381" E. 32' 50' 36 21 4" B	18' AP 48 401' E	18" 40" 47" 261" E 33" EC 38 156" 8	18' 48' 47' 22'' E 35' 58' 34 178' 8	18' 48' 47' 95" E. 33' 60' 34.217' S	18" 40" 48 490" E. 33" 50" 35 980" S	38' 49' 47' 530" E. 33' 50' 32' 544' S	10' NF 48 BSF E	10' 48' 48 530" E 33' 50' 32 088" &	18 49 TO 58 21 27 5	18" 49" 51 362" E. 33" 50" 31 960" E.	15° 50° 10° 50° 50° 50° 50° 50° 50° 50° 50° 50° 5	111" 45" 49 236" E. 33" 50 30 226" S	16' 49' 47 884" E 35' 50' 30, 180" S	16' 69' 51 423" E 15' 59 37 238" S
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WILDERSVIE ROAD	ALLDERSVIE ROKU	NALDERSVIE ROAD	MULCERSME ROAD	MACDERSMAN NOND	MALDERSVA. II KOAD	ALL DERSYLES HOAD	MAKE REVLEI ROAD	MULDERSALEI ROAD	MULDINSVILLI NOVID	MALDERSYLE ROAD	MULDERSYLEI ROAD	WALKESTALE REDAD	MUDERSKEIROND	MAKOBHSWED HOAD	MALOURSMALE BOAD	MOLDERSVIEW ROAD	MALDERSALE ROAD	NU, DERSYLEI ROAD	WALDERBALES ROAD	WALDERSOLE! ROAD	MADERIN EI ROAD	MALDERSWIE WOMD
CANIMAL PRODUCTION)	ELSEMBUTION PIGS (ANTIMAL PRODUCTION)	ELSEMBURG PICE (ANTIMAL PRODUCTION)	(ILANT PRODUCTION STORE)	ELSEVALVIG TOUADOD BECTION	BESTANDING TORACCO	ELEENAUNG NG TESTING CONTRE	ELESNAUNG PIG TEETING. CENTRE	SLSGNBURG PLANT PRODUCTION BARB	R.SHAHLPE FYNBOS OFFICE	ELZENBURG FYNBOS SHELL	E SENBURG FYHROB SHED	P SEMINING SHEEP SHED	ELSEATURG SHEET	RESTION OFFICE SECTION OFFICE	OVERWITE PACILITY	KLISZYGURG SPREET	ILISEMBURIE ANDMAL PRODUCTION SHED	LASDRATORY	PRODUCTION SHED	CHEMICAL STORE FESSMINING FAMI	E SEMEURG FARM TRAINING FACUTY	BOS BRAS
этпальновон	STELLENBOSCH	STELEMIOSCH	BY LILENBOSON	STELLENBOSCH	HOSOSCH ELEMBOSCH	<b>ЭТЕЦЕМВОВСН</b>	теценересн	STELLENBOSCH	STELLENBORCH	STELL PHICSCH	STELLENBOSCH	STELENBOSCH	STELLENBOSON	HOSOWIETELS	нозониятия	новоемитель	+CSOMATELS	HOSOWATELES	HOSONATIBLE	*CEUTS-BORD*	STELLENBUSCH	пецинасы
ELSEMILING NESEARCH FARM	ESEMBLING RESEARCH	ELSENBURG RESTARCH FARM	PLOSMBURG RESEARCH NAMES	EL SENBURO RESEARCH	ELSENBURG RESEARCH FARM	SLSENBUNG RES- ANCH FARM	ELBENBURG RESUARCH FARM	ELSENBURG RESEARCH FARKÉ	ELSENBARIO RESILANCH FARM	BLSEHMUNG HESEANCH FARM	ELTERNES RETEASON FARM	RASENBUING RESEARCH	R. SENBURG RESEARCH	E.SENGURQ HESEANCH FARM	ELSENBLING NESCANCH FARM	ELSENNUNG PRINEAVOLD	ELSENBURG NUSEANDH FARM	EL BENBURG RESEARCH FARM	ELSCHRUNG RESEARCH FARM	FLZSTNBUNG PESSEARCH FARM	ELIEPHOLING RESEARCH PARM	ELSENBURD RESEARCH FARM
18' 40' 01 340' E 35' 50' 27 782' B	18' 49' 51 349" B 33' 58' 28 346" S	16 48' 51 298" E SY 60' 29 068" S	16 49 43 20r E	18' 46' 45 281" S	10' 45' 61' E 880' S	16' 50' 16 881' E 15' 50' 16 8810' S	32" 56" 30 pair S. 32" 56" 30 pair S.	16' 10' 19' 19' 19' E 33' 50' 16' 100' S	16' 60' 25 225' E 38' 50' 37 010' S	10' 50' 25 339" E 30' 50' 35 338" \$	18' 50' 25.844" E	18' 50' 13.280" E. 33' 50' 20 502" S	15'50'14247'E	16' 50' 14 SBC E. SF 80' 22 078' S	15' 50' 14 807' E	15' 30' 16 782' E	10" 48" 50 758" E. 32" 64" 10 542" S.	16" 40" SECRET E	18' 50 17 877 E	35° 50° 30 512° 5	18' 50' 18 481" E 83' 50' 50 548" B	18 50 40 36 FE
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MULDERSYLL! ROAD	MALDEPSYLEI ROAD	MALDERSVIEI ROAD	MALLDERSVLEI RÖAD	M.E.DERSALEI ROAD	MULDERSIVE ROAD	ALL DERSYLE! ROAD	ALEDERSVIELPOAD	ALDERSVIEI ROAD	ALEDERSVIET ROAD	ALDERSYAEI NOAD	Anderski noko	ALL DERSOLE ROAD	MALDERS W. ET ROAD	MATUERSWIE WOAD	ALL DEPSY III NOAD	ALL DERSYLE ROAD	MALDIESSVIEI NOAD	WLLDERSVIEW ROAD	ALLDERSMES BOND	MADESSIA EL HOAD	MULDERDALFIRECAS	MULTIPESMAN NOND
MAIN DRINKING FACILITY A	VEGETASLE SHED	VEGETABLE SECTION OFFICE	VECETABLE TURNES.	ENOMERRING SPEED	MAIN DRINKING WATER	WULDESKIE DAW	DEREVAR DAN PUMP 400	POMOLOGY NESETVOIS	BORRENOLE RESERVOR	SWIEBOS DAM PUMP HOUR	BATTIEN DAM!	BATTERY DAME.	TENY DAMS JIRREATTONE	SELECT SHAPE A SUSSE	NO WINGERS DIRNA ROOM	COUNTY NOT THE SHEET	-	VETS SPED	ESD SHED	POLANOLDGY SHED (CIAT)	FUCERNE BALESI	PROMINE THE SHEEPING SHED
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	DEPARTMENT OF ACTRICULTURE	WESTERN CAPE	18' 10' 22' 88' E 39' 38' 10 110' 3	ELSENBLING INCSCANCE	STELLENBOSCH	KROWAL POSE SHED(FLIRATURE)	KOELENHOF	CAPE WINELANDS	SHED	eres	a.	8	25	6	60	
	DEPARTMENT OF AGRICULTURE	WESTERN CAPE	18" 50" 18 545" E. 33" 52" 53 404" B	_	STELLENBOSCH	HOMINE RHEE OSTRICH DA	KONTENEDE	CAPE WHELANDS	WATERSTORAGE		2	8			a	
Columnication   Columnicatio	DEPARTMENT OF AGRICULTURE	WESTERN CAPE		ELSENBURG RESEARCH FARM	нововиствы		KOBLENHOF	DARE WWELANDS	WATER STORAGE		£	8			8	
Page   Page	DEPARTMENT OF AGRICULTURE	WISSERIN CAPE			этецимовон	KRONNE RHEE DRY DAN	KORENAGE	CAPE WINELANDS	WATER STORAGE		E	õ			- 13	
Particular     Particular     Particular     Particular   Particular     Particular   Particular   Particular     Particular   Particular   Particular     Particular   P	DEFARTMENT OF AGRICULTURE	WESTERN CAPE	15' 60' 25 360" E 35' 67' 9 22'3" 8		HOSOBRETTELS	MATER PLAS HOUSE	*O-FEEDO	CAPE WINTLANDS	WATER PLANE		2	25			2	
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	DEPARTMENT OF AGRICULTURE	WESTERN CAPE	16' 50' 22 984" E. 35' 537 18 119" S		STELLENBOSON:	MANE REFEE SHEDOLUMENT	KORTENHOF	CAPE WINELANDS	Silita		E	8			8	
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NESTERINGLINE    CONTRICTORON   LEGISTRICATION   LEGIST	DEPARTMENT OF AGRICULTURE	WESTERMICADE	18' 60' 32 94E' 30' 62' 19 BBE	_	STELENBOSCH	KROMME RHEE WATER TANKS FUMP HOUSE	KOBLENHOF	CAPE WHILLANDS	WATER STORAGE		£	13			28	
NESTERNICADE   CONTINUONOMO   LEGISLAGICA   LEGISLAGICA   LEGISLAGICA   LAVIN BILLIDIG   LEGISLAGICA   LAVIN BILLIDIG   LEGISLAGICA   LAVIN BILLIDIG   LAVIN	DEPARTMENT OF AGINGLA TURE	WESTERN CAPE			ESENDUNG	WAN BUILDING	MALDERSVIET ROAD, ELSEMBURG	CAPE WINELANDS	MAIN BULDING	21636	£	ä				
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LANGGEWENS RESEARCH	LANDGEWENS RESEARCH FARMORP NT	AMODEWENS RESEARCH FARM OFF NT	ANGGEWENS REDIANDS	LANGGEWIERS RESEARCH PARM OFF NT	LANDGEWENS RESEARCH PARK OFF NE	LANDGEVIENS RESIGNED FARM DET NO	LANGGEWENS RESEARCH FABALOIT NO	LANGGEWENS RESEARCH FARM DET NI	LANDGEWENS RESEARCH NAME OF NE	LANDDEWENS RESEARCH FARM OF NT	LANGOWENS RESEARCH KANN CHE NT	LANGGEWENS HISSIANDH FARM OFF NO	LANGGEWENS RESEARCH FARM OFF N?	LANGGEWENS RESEARCH FASH OF HT	LANGGEWINS RESEARCH FARM OFF HT	UNIGGEWENS RESEARCH FARMORT NO	LANGGENENS RESEARCH FANN OFF NO	LANGGEWENS RESEARCH	LANDDEWENS RESEARCH NASMORT NT	LANDGEWENS PERSARCH FARM OFF NI	LANDGEWENS RESEARCH	LANGGEWENS RESEARCH ANM OF 117
MEW TRACTOR SHED	HANDY MAN SHED	HAYSHED	MUKING SHID	SILOS X 2	OLD TANKS X #	WATER TANK WITH ROOF	WOOD SHED	HEADER SHED		VANNAL PROD SHED	HOSPITAL - OPEN	TROMUNIO GTO	SWINNING TANK	ENALL OPÁNY SPED	MANN WATER TANK	WATER TANK KIA	HOUSEAN	POUSE NO SONGLE QUANTENS	HOUSE AS	FOUSE B1	HOUSE 81	HOUSE BY
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40	32,450 4015 16'4217 14'E	LANGGEWENS RESEARCH FARM	MALMESBURY	HOUSEBU	LANGGEWENE NESEMBEH FARM OFF NO	West coast	АССОМИВВАТІОМ	98	£	Ц	2	4	EI 100
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32.1836.4078 85.4277.114°E		LANGGEWENS RESEARCH FARM	MALMESBURY	HOTISE 84	LANGGEWENS PRESEARCH FARM DAF IN	WEST COAST	ACCOMMODATION	8	8	n	SF.	e a	2
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33'16'38 A0'S 45'27'3 14'E		LANGGEWENS RESEARCH FATSM	MACMESBURY	HOUSE B12	LANGUE WENS RESEARCH FARM OFF RO	WEIST DOMST	АССОМИДЕМИТОВ	8	2	B	2		8
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33'12'38 40'S 16'42'I? 14'B		LANGGEWENS RESEARCH FARM	WOMESHURY	OLD SCHOOL	LANGGEWENS RESEARCH FARM OFF NO	WEST COAST	STORAGE	310	2	D	2	*	-
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C12/00/09/00/00/00/00/00/00/00/00/00/00/00/	-	MORTHER RESEARCH FAIRA	UAMBBIRTSOAAL	FARM STORE 3	NORTHER RESEARCH FAIRM	West Cons	FARM STORE 3	*	8	8	A.S.	70	10
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West Coast	West Coast	West Does	West Coses	West Coast	West Coast	West Coast	West Coast	West Coast	Wood Count	WEST COAST	WEST OCAST	WESTOONST	WEST COAST	WEST DOMBT	WEST COAST	WEST COAST	WEST COAST	WESTCOAST	WRST GOAST	WIEST COAST	WHEE COAST	Section follows
NORTHER RESEARCH FARM	NORTHER RESEARCH FARM	NORTHER MESEARCH PARM	NORTHER RESEARCH FARM	NORTHER RESEARCH FARM	NORTHER MESEARCH PARK	NONTHER RESEARCH FARM	NORTHER RESEARCH FARM	NORTHER RESEARCH FARM	NORTHER RESEARCH FARM	MORTHER RESEARCH FARM	NORTHER RESERVATIVES	NORTHER REBEARCH FARM	NORTHER RESEARCH FARM	NOTTER RESENTO FARM	NORTHER RESEARCH FARM	MOSTIEN REBENSON FARM	NORTIER RESEARCH FARM	NORTHER RESERVECH EARW	NORTHER RESEARCH FARM	MORTHER REBEARCH FARM	NORTER REBEARCH FARM	Appropriate military salability of course
PUMP HOUSE 3	ROMDAVEL	STAFF ADDOMINODATION N	STAFF ACCOMMODATION N	STAIF ACCOMMODATION N	STAFF ACCOMMODATION N	STAT ACCOMMODATION N	STAFF ACCOMMODATION N	N SECTE	TRANSFORMER NOOM N	DFFICE BLOCK	PLEI DENOT	CONFERENCE NOOM & N	OVERNIGHT FACE (TIES IN	HIMP HOUSE	BTÖRE 1. N	STORE 7	STORES N	WENGHLINITTI	WELIEN UNIT 2	MANN/HOUSE. IN	GARAGE	1 delines
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PARA	NORTHER RESEARCH FARM	NORTIER RESEARCH FARM	HOPTIER PESSARCH FARK	NORTHER RESEARCH FARM	NORTIER RESEARCH PARK	NORTHER RESEARCH FARM	HORTIER RESEARCH	NORTHER RESEARCH FARM	NORTIER PESEARCH FARM	NORTIER RESEARCH	NORTHER PESEANCH FARM	NORTHER RESEARCH FARM	NORTHER RESEARCH FARM	NORTHER RESEARCH FARM	NORTHER REBEARCH FAHM	NORTHER RESEARCH FARM	HORTIER RESEARCH FARM	NORTHER RESEARCH	NORTHER RESEABLEH	MONTHER REDEASOR	HONTIER RESEARCH FAITH	NORTIER RESEARCH
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PLAIPHOUSES-2	PUMPHOUSES+2	OFFICES/	MISCELLAMICHE	OFFICE AMEGINS	OFFICES /	OFFICES /	OFFICE!	DIFFICES /	OFFICES /	MESCELLAMEOUS	OFFICES / MISCELLANEOUS	OFFICES /	OFFICES / MISCELLAMEDUS	OFFICE LANEOUS	OFFICES (	OFFICES /	OFFICE LANCIDLE	OFFICES?	CIPICES / MISCELLANEOUS	MISCRITAMEQUS	OPPICES /	OPPOSE /
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P102 Hoad	R102 Posts	RHO ROAD	R102 ROAD	UNICH STAR	RTIC HOAD	THEO ROAD	Attib ROAD	R102 ROAD	RITTE ROAD	RHOZ PLOAD	exity acido	R STOR MOND	R 102 POAD	R for ROAD	MICE ROAD	RIME ROAD	AND NOTE OF THE PARTY OF THE PA	R (CZ ROAD)	B trg ROAD	R (GZ PICALD	B102 RCAD	BACK PEND
PUMPHOUSES - 3	PUMPHOUSIES-2	MAIN DEFICE BUILDING	OFFCES	Оразтания	RECEPTION	ENTRANCE	SETUCIO THECUTS	JUNAT HALL	WORKSHOP	TWHOOLING	ydyt	stock	TOLETS	PANA OFFICE BUILDING	OFFICES	несетом	ENTRANCE	STORE ROOM	PASTUPE STORE	клонем	roters	TRAMMIG CENTRE
GEDRAGE	debrae	GRORGE	GEDRISE	SLONSE	GEORGE	Storing	веожде	GEOMETE	SERON SE	Эсмого	GEORGE	GEORGE	GEORGE	DESCRIPTION	GEORGE	овомове	GEORGE	GEOWGE	REMORE	GEORGE	aseces	GEORGE
PARM	CUTENICUA RESEARCH FARM	OUTENGLA RESEARCH FARM	OUTENCIA RESEARCH PARK	CUTENQUA RESEARCH	COTEMBLA PESSANCH FARM	CUTENGUM RESEARCH.	CUTEMQUA REBEARCH	CUTENCIA PESEARCH FARM	OUTENGUA RESEARCH	OUTDINGUM RESEARCH FARM	CLITEMOUA RESEARCH FARM	OUTENGUA RESEARCH FAUX	CUTERCALA RESEARCH FARM	CUTERGUA RESEARCH FAMA	CUTENCUA RESEARCH	CUTERGIA PESEARCH FARM	CUTENICUA RESEARCH	CUTENCUA RESEARCH FAUN	OUTEMOUN RESEARCH FARM	OLITEMBULA RESEARCH 1 APM	CUTEMOUA RESEARCH	OUTENOUS RESEARCH
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DUTENIDUA RESEAMON SARM	DUTENIQUA NESEARCH	OUTEWOLK RESEARCH	OLITEMOUA PESSARON FARM	DUTENQUA RESEARCH FARM	CALTERIOLIA PESSEARCH FARM	DUTEN QUA TRESLANCIA FARM	DUTTE CON TRESEARCH FARM	OUTENIQUA RESEARCH FARM	CUTENICIA PESEARCH	CUTENICUA PESEARCH FARM	OUTTINOUN RESEARCH FARM	DUTENIQUA RESEARCH FARM	CUTENICUA RESEANDA	OUTENIDUM RESEARCH * AGM	CUTEHICUA RESEARCH FARM	CUTTINGUN FESSANDI	DUTENGUN PESENBOH	OUTDYOUA RESEARCH	OUTENCUA RESEARCH FARBA	OUTENOUA RESEARCH FARM	CUTEBOOLA ISSEARCH FARM	DUTENIQUA PRISEMICH FARM
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atorical	BLORES	peorice	OLIDTSHOOMIN	опотаноски	опотяносим	OLIDISHOORY	OUSTSHOORY	OLDTSHOOM	OUCTSHOOM	OUDTSHOOPEN	опотанова	OUTTHOOKS	опатеносян	CULTENDORN	OUDTSHOORN	Negosuppo	опатеносни	оправности	Outrascomy	опртансови	опстаноовы	опотвисови
OUTENIOUA RESEARCH	COTEMONA RESISARCH PARM	OUTENOUS RESEARCH FARM	OUDTSHOORN HESEANCH FANA	OUDTSHOOPS PLISEARCH FARM	OUDTSHOOPIN RESEARCH FARM	OCOTSHOOPN PESEANON YANA	OUDTSHOORN HESTANDH FARM	OUDTENDEN AND RESERVED TANDA	DOSTSHOOFN RESEAVOR FARM	OUDTSHOOM RESEARCH FARM	OUDSTEASONN RESEASON FARM	OUDTSHOOFF RESEARCH FARM	CULTS-ODS-N RESEARCH FARM	OUDTS-400RN RESEARCH I ANN	OUDTS-IDDRS III	OUDTSHOOPS HESTARCH FARM	OUDTEHOOPS RESEARCH FASH	OLDTSHOORN HESEARCH FARM	OUDTSHOORN PRESUMENT FARM	OUDTSHOOM RESENROHEARM	OUTTSHOORY RESEARCH FARM	OUDTSHOOMN RESEARCH FARM
STRUCTURE SE SENSTAINE	35'08'42.718'S 22' 35'13/40'E	22' 22'15.74C'E	35'55' 54 HB'S 22'16'25 66FE	12'16'25 HBT'E	38°37°54 166°5 30°16'25 143°E	270 56 1017E	20'37 56 185'S 20'1925 660'E	53°37 54 150°5 32°47 26 5667 E	32'37'56 116'S	32'37'54 185'S 22'55'35 585'E	22'11'36 64'1E'S	32'37' 54.185'S 32'4675.837'E	22'1576 667'E	33'37'54 184'S 22'08'28 687'E	25'47'54 (56'S	32.75 54 180°S 22'45 55 600°E	33'37'54 185'S 22'15'25 697'E	27'37'54 160'3 27'16'25 403'E	2737 54 1875 27 1525,607 E	30'07' 64 100'S -27'1175 687'E	12'37'64.162'8 22'1526 603'E	24'87 54 162'S 24'12'56 681'E
WESTERN CAPE.	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE.	WESTINN CAME	WESTERN CAPE	WESTERNICAPE	WESTERN CAPE	WESTERN CAPIE	WESTERN CAPE	WESTERN CAFE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE.	WESTERN CAPE	WESTERN CAFE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERNICAPE	WESTERN CARE	WESTERN CAFE
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WESTERN CAPE. 25	22'18'28 BE3'E	GUGTSHOOFIN RESEARCH FARM	FALDTSHOOPIN	BRANIFIAGE	OLDTSHOCIEN PESSARCIII	Опртвиоони	BRAN PLACE	419	P.3	Ð	SA.	in i	E B	
22'37'54 185'S	24	OUCTSHOORN RESEARCH FARM	опатановни	TRACTOR	OUDTENDORN PERSONS	опотвносны	TRACTOR		2	B	2	65	-	
22'15'56 803"	8653 0375	OUDTSHOORH RESEARCH FAIN	опотвносим	RACTOR IMPONENT STOR	OUDTSHOOMN NESSANDH FARM	опотвисони	ACTOR WPLINENT STI	828	2	a	443		20	
1878	33'37' 54 166'S 22'19'35 883'E	CULTEHOORN SESEAPCH FARM	CULTSHOORN	CUTSDE BUILDINGS	CUDTS-LOOPEN PLESSANCH FARM	опртановни	CUTSON BUILDINGS		E	B	2	66	9	
163	32.37.54 186.8 22.1676.868FE	OUDTSHOORH REBEARCH FAIM	CUCTSHOONIN	PEEDING LEFERTILIZER	NEW MERCH	CUDTRHCORS	ELDING & PORTLUZE	1943	Re	1	Q	46	8	
報告	3337 54 185'S	OUDTSHOOPS PRESEARCH FARM	онатаноови	SACTORY SHELD	OUDTSHOOIN HESEARCH FARM	опотеновни	EACTORY SHED	490.5	£	8	Age .		2	
16.7	20'47 54 149"S 20'16'25 693"E	OLDTSHOOPN RESEARCH FARM	опотвносям	DISACCO AND WICED ROD	OUDTSHOOMW RESEARCH	острановни	MCCO AND WCCO RC	174.6	g	2	2		2	
100	37.37 64 185'8 22'16'26,463'E	OUDTBHOOPN RESEARCH FARM	миооняталь	WOUD STORE	OUDTSHOOPM RESEARCH	остановны	WDCD STORE	*56	2	B	ş		1	
	22 1575 BB/T	OUDTSHOORN RESEARCH FAHM	онатаноом	JUMET STORE ROOM	CUDTS-CORR HEBLANCH	оправности	JUMAT STORE ROOM	5441	2	B.	2	100		
Total Park	27 11725 603'E	OUDTBHOORY RESEARCH FASA	мынановы	TANA SHALAL	OUDTSHOORN RESEARCH FARM	оспланован	EATHWE HALL	38,4	2	13	2		- 2	
M. W.	22.1525 603°E	OUDTEHOORN MESEASCH FARM	мысонально	PLAN	OUBTSHOORN PEREARCH FARM	DUDTS/PDORM	FLAT	0.00	E	D	2		-	
20.10	27.16.75 (43.75 22.16.75 (43.75	OLIOTENDORN RESEARCH FARM	опатанасеви	SHOW ROOM	CLOTS-OURN PESENACH PASM	CULTENDORN	SHOW ROOM	17	r	O	2		- 20	
23	227575 84 185°S	OLOTSHOORN RESEARCH FAIRN	CULTISHOORN	MLK SHED	CUDTSHOOMN RESUMEDY	миодивидови	MIK SHID	en za	2	8	15	w	-	
22 2	23'37 54 15e'S 22'15'26 8aths	OUDTSHOORN RESEARCH NAMA	CLUTSHOORN	SLEOTRICITY S. B STATION	CUDTSHOOMN NESEANCH FARM	равтаноони	EURICHY SUB STAIN	404	R	g.	2	60	8	
22.54	27 1575 (887E	OUDTEHOORN PERENNOLFARM	DLIDTSHOOSW	KOORS STONE KOON	DUOTSHOORN RESEARCH FARM	CUUTSHOOMS	VOCES STORE FLOOR	3.8	R	B	100		100	
88	22'15'25 5418"S	OUDTSHOORN PESEARCH FARM	QUOTSHOOM	HESEVIOR PUNE HOUSE	GUOTSHOORN RESEARCH FARM	OLDTSHOORK	ESSYOR PURP HOUS	a	E.	Ħ	33	-	B 15	
語記	10°57' 84 188°5 22'1875 888°E	PUDITHOONN HEBEANCH FARM	CHIDTSHOOFIN	DLD PUNF VOUSE	OUDTSHOORN NEEDARCH	осотвноони	OLD PUMP HOUSE	187	È	B	2		27 80	2
828	33'37' SA 186"3 27'15'35 662'E	OUDTSHOORN RESEARCH FAUR	OLOTSHOOPIN	DAM PUMP HOUSE	OUDTSHOOPN RESULANCH FARM	миссиваносния	DAM PUMP HOUSE	147	2	Œ	PA3	æ	80	
報報	20, 6725 8075	GUDTSHOOPEN MESELAPOLFARM	окатановни	FACTORY SHED.	GUETSHOOM RESEARCH FARM	ООСТВИООНИ	PACTORYSHED	246.2	E	B	2		185	
22	31'31' 34 101'S	DUDTSHOORH WESEARCH FARM	OUDTSHIDGRAN	COMPANIES HALL	OUDTSHOOPIN RESEARCH	опотаноски	COMMENCE HALL	0.990	E.	B	2		E83	
12 Ct 1	22'10'28 (60'E	GUDTSHOORN SCREARCH FARM	аиртаносии	ABET ROOM	CLUDTSHOORN RESEARCH FARSA	опотвнофия	ABET ROOM	8	22	ũ	2		10 EE	
20 TM	22'16'54 160'S	OUDTRHOOMS PESSARCH FARM	опотяносии	METABOLL & BULDING	GUDTSHOOPN RESEARCH FANSA	спотанован	METABOLLIC RULENIC	OM.	g	8	2		# "	
200 100	NETT 54 18875	QUDTSHOOR!	очитенрови	WILEITANS BUILING	OUUTSMOORN RESEARCH	Vedorstoo	BREEDING SULING	376.2	2	2	1		1	

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CHONENBUILDING	REDIT SENERATION	мосоморушом	MODERATION	АСОДМЕВАЛЕН	ношнормором	MOTTAGOMOGOA	- МОДОМИСТИЧНОМ	АССОМОВАТЮМ	мосомирантися	АССОМОДАТОМ	Ассовиобитон	ношизомоси	АССОМОПАТОН	носовиоритон	иостаномосом	ноциасиосок	иссоморитом	АСССІМОВАТІСН	модоморумы	АССОМОВАТЮН	ACCOMICIDATION	АССОМОДИТОМ
Оцотанорям	очитяноски	OUDTSHOOMS	олотяносни	очатаноски	опртаноски	OLDTEROCHER	QUESTEHOOPEN	очитановни	WINDSHEIM	OVETSHOOPIN	очотяноони	портанорям	GUETSHOOM	QUOTEHOORIN	опртанооны	инсонятато	апотаноови	OUDTSHOORN	DUDTSHOORIN	опртяноони	мнооналого	очитановни
GUOTEHOORN RESEARCH PARM	OLGTSHOORN TESTANCH FARM	GUDTSHOOPN RESEARCH FARM	OLDTRI-DORN RESEARCH FARM	OLUTSHOOFIN PESEARCH FARM	CUDTSHOORN RESEARCH	OUDTSHOORN RESEARCH FARM	OLOTSHOORN RESEARCH	OLUTSHOORN PESEARCH FARM	OUDTSHOORN RESEARCH	OUDTEHOORN RESEARCH FAREN	OUDTSHOORN RESEARCH FARM	OLDTSHOORN RESEARCH. FARM	OUDTEHOORN RESEARCH	OUDTSHOORN HESEARCH	OUDTSHOORN PESEARCH FARM	OUDTSHOOMWINESBARCH FARM	OUDTSHOORN REBEARCH.	OUDTSHOORN REBEARCH	OUDTSHOORN SESEARCH	OUDTSHOORN RESEARCH	OUDTSHOORN HUSBARCH FARM	OUDTSHOOM! RESEARCH FARM
CHICHENISTRONO	SCHRICITY GENERATOR INC.	HOSSIE NO 1	HOUSE NO Z	HOUSENDE	HOUSE NO +	HOUSE NO E	HOUSENDS	HOUSE NO 7	# ON ABOUT	HOUSE NO E	HOUSE NO 10	HOUSE NO 11	MOUSE NO 12	RE ON BEACH	HOUSE NO 14	HOUSE NO 15	HOUSE NO 18	HOUSE NO 17.	HONGE NO 18	HOMSENG 19	HOUSE NO 20	PEDUSE NO 21
OUGTSHOOM	олотвносии	скитеносим	CUUTSHOOM	CLOTSHCORN	маюсивносно	Distranspoint	спотвносем	опотвифони	CLIDTSHOOMS	OLOTSHOOM	Medical	опотвносии	outranconi	DUDIENDORN	CUDTSHOORIN	cubtexpossi	QUOTSHOOM	опртанроми	GUDTEROORN	OUDTBHOOKS	OLOTS-CORN	осотвносим
OUDTENDORN RESEARCH FANN	OUDTISHOOMS RESEARCH FARM	CUDTSHOOTS REBEARCH FARM	DUDTSHOOMN RESEARCH FARM	DUDTSHOOMS RESEARCH FARM	CUDTSHOORN PESSARCH HANA	DUDTSHOOPN RESEARCH FAIRM	DUDTSHOOFN RESEARCH FARM	DUDTSHOOPS HESEARCH FARM	PESEARCH FARM	CUDTSHOORN	CUOTSHOORN RESEARCH FARM	DUDTSHOOMN RESEARCH FARM	DOUTSHOOM RESEARCH FAIN	DUDTSHOORN RESEARCH FARM	OUDTSHOORN PESEARCH KARA	OLDTSHOORN HESEARCH FARM	DUDITSHOOPIN RESEARCH FARM	OUDTSHOOPN PRESIGNATION FARM	DUDTSHOORN RESEARCH XANN	DUDTSHOORN RESEARCH FASA	DUDTSHOOMV RESEARCH FARM	OUDTSHOORN RESEARCH FARM
33°37°54 tns°5 22°4525 HKVL	33.37 04 185°S 22'16'28 680°E	22'1525 603'E	3474 54 165'S 22'1026 697'E	33'37' 54 165'S 26'1526 693'E	56.37° 54 116°S 22°1536 6km	2337 St 1875 22175 MBF	33'37' 54 14679 22'15'25 8kr 8	2.391 95.55.05 5.391 95.55.05	89'37' S4 146"S 2275'35 840"E	227154 10075 2271526 8897	25'37'04 185'B	22"5525 B4 180"5	38'31' 54' 146''S	2377 54 1867S 227626 6887E	33'37' 54 160'3 22'40'28 660'E	33737 64 186°S 22°16'28 693°E	33737 54 14078 2274/26 860%	22737 54 142°S 22 35735 868°E	2274 54 185'B	53'37' 54 188"S 22' 15'26 689"E	3837 FA 18875 27 1575 8087E	3337' 54 185'S 22'15'5 583'E
WEST WICHT	WESTERN CAPE	WESTERN CADE	WESTIERS CAPE	WESTERNICAVE	WESTERN CAPE	WESTERN CAPE.	WESTERNICAVE	WESTERN CAPIL	WERTHIN CAPE	WESTHING CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CARE	WESTERN CAFE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERN CAPE	WESTERNON
DEPARTMENT OF AGNICULTURE	AGRICULTURE	DEPARTMENT OF AGRICULTURE	AGRICULTURE	STRANTAMENT OF ACROCIAL TURE	DEPARTMENT OF AGRICULTURE	SEPARTMENT OF ACINCULTURE	DEPARTMENT OF AGRICUL, TUPE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGNICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	CARPAINTAINT OF AGRICIA, TARE	DEPARTMENT OF AGRICULATURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRECIA TURE	DEPARTMENT OF AGRICULTURE	DEPARTMENT OF AGRICULTURE:

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ACCOMODATION	ACCOMODATION	ACCOMODATIONS	ACCOMODATION	ACCOMODATION	ACCOMODATION	АОСОМОВАТЮМ	ACCOMODATION	мосмормиом	ACCOMODATION	ACCOMODATION	FAMILY BUILDINGS - 12	FARM BULDINGS - 12	FARM BULDINGS-12	FARM BULDINGS - 12	FAMA BUILDINGS - 12	FARM BUILDINGS - 12	FARM BUILDINGS - (2	FARM BULDINGS - 12	FARM BUILDINGS - 12	HOUSES - 25	HOUSES - 25	HOURES - 36
опртянсови	опртанория	моонали	OUBTSHOOM	NACONSTONO	Опотенория	опризносии	OUDTSHEORN	опртвноом	мысонатала	мысоняцого	Overhein	Overberg	Ovortwij	Courtany	Overlient	Overterg	Overhera	Overberg	Overberg	Overbarg	Overberg	Charter
OUDTSHOOMN RESEARCH FARM	OUCTSHOOPE PESCARON FARM	OUDTSHOOM RESEARCH FANA	CLOTSHOOM RESEARCH FARM	OUDTSHOOM RESEARCH FARM	OUDTSHOOPN RESEARCH	OUDTSHOORN RESEARCH	HOMESTIM NECESTATION NAME AND ADDRESS OF TAKEN	DUDTSHOORN RESEARCH	OLDTSHOOPN HESEARCH FARM	OUDTSHOOMN RESEARCH FARM	2	ą.	2	2	2	2	ž	2	2	24	ğ	2
NOUSE NO 22	HOUSE NO 23	NO ON TREMON	NOUSE NO 28	NOUSE NO 28	MOUSE NO 27	HOUSE NO 28	HOUSE NO 28	HOUSE NO 30	HOUSE NO H	MOUSE NO 32	HARM BUEDINGS - 12	FARM BULDINGS - 12	FAPM BULDINGS - 12	VARK BUILDINGS - 12	FARM BUILDINGS - 12	FARM BUILDINGS - 12	FARM BUILDINGS - 13	FARM BUILDINGS - 12	FARM BULLDINGS - 12	HOUSES - 25	HDUBES - 26	MCHISTES IN
опатеноови	опотаносии	алатенсови	опртанорям	опотвносии	опртяносни	CUDTSHOORN	опотяновии	NHOCHSTONG	мнооналого	OUDTSHOORN	CALEDON	SALIDON	CALIDON	CALLDON	CALEDON	CALEDON	CALEDON	CALEDON	CALEBON	CALEBON	CALEDON	CALEDON
OUDTBHOOMW RESENRCH FARM	OLIDISHDORN RESEARCH FARM	OUDTSHOOM!	OHOTSHOORN RESEARCH FARM	CUDITSHOOKN RESEARCH FARM	OUDTSHOOWN RESEARCH FARM	OUDTBHOORN RESEARCH FARM	DUDTSHOORN RESEARCH FARM	DUDTSHOORN RESEARCH FARM	GUDTSHOORIN RESEARCH FARM	OUDTSHOORN RESEARCH FARM	FYGRINDER PRESEARCH FARM	TYGERHOEK RESEARCH	TYGENHOEK REBEARCH FAIRM	TYGEHIOLIK RESEARCH FARM	TYGERHOUX RESSANCH FARM	PYGENHOUS RESENRON	TYGERMOEK RESEARCH FARM	TYGERHOEK RESEARCH FARM	TYCETRIOCK RESEARCH	TYGERNOEK RESEARCH PARM	IVGERNOEK RESEARCH FARM	TYGERHOEK RESEARCH
50730" 54 186"S 22" 14"25 663"E	3737 54 185'S 72'16'35 686'E	33.37.54 185'8 22'15'35 603'E	\$491 15.45.75 \$491 15.45.75	27 1575 64 186°S	33'37' 54' (86''S	22737' 54 165°S 22715'25 843°E	37.37.34 180'S 22'19'S 680'E	27 16 75 160'S	33.37.54 (85°S 37.1525.663°E	38'37' 84 186'S	9400000	C0130000000001 8400001	900000	C0130000000001	C013000900001	C0130000000001	C013000000001	C0130000000001 R600000	C01300000000000000000000000000000000000	C013000000001 8400000	C013000000001	CI113000000001
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CALLEGON	CALEDON	CALEBON	CALEDÓN	CALEDON	HOGENS	CARDON	MODIFINE	CALEBON	CALEDON	CALEDON	CALEDON	CALEDON	CALEDON	CALEBON	CALIDON	CALEDON	CALIBON	WORKSON .	NOGENO	MARIDON	DALEDON	
TYGERHOEK RESEARCH FARM	TYGERNOEK RESEARCH FARM	TYGERHOUN RESEARCH. FARM	TYGERHOEK RESEARCH FARM	TYGERHOEK RESEARCH	TYGERHOEN NESSARCH FARM	TYGERHORN, NE SLANCH FARM	TYGENOR MESSARCH FASM	TYGERHOEK RESTANCH FARM	TYGERHOEK NESSANCH FARM	TYGENHOUN RESEARCH FARM	TYGENYOEK RESEARCH FARM	TYGERHOEK RESEARCH	TYGERHOEK RESEATON PARM	TYGERHOEN PUSEATOR	TYGERHOWK RESEARCH FARM	TYGETHURK RESEARCH FARM	TYGERHOEK RESZANCH FARM	TYGERHORN NESSARCH FARM	PAGETANDAIN RESEARCH FARM	TYGENWEN RESEARCH FARM	TVGENHOUS RESEARCH	The state of the latest and the late
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TROBEHOEK FARMORF NO	TYGERHOEK FARMOFF NO	TYGERHOEK FARMOFF NO	TYGERHOEK FAMA OFF NO	DIGERHOEK PARMON NO	TYGERHOSK FARM OFF NO	TYGERHOEK FARMOFF NO	TYGERROEK FAMILOFFIZ	TYGERHOGE FARM OFFING	TYGERHOEK FARM OFF NO	IVEERNOEK FARM OFF NO	PRESUCCE FARM DIFFIC	PYGENHOEK PANA OFF NO	PYSCHIOCK PAIN OFF AC	TYGERHOEK FARM OFF NO	TYGERHOEK, FARM OFF NO	PYGENOEK PANATORF AS	IVECHAGEK FARMOPF NZ	TYGENHOOK FARMOFF NO	TYGUNDEN FATMORF NO	TYGERHOOM FARMORF IO	TYGERNORY HARMOFF NO	TYGENOER FARMOFF VO
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DEPARTMENT OF AGSSCULTURE	WESTERN CAPE	19754*10 202 E	TYGERURIEK RESEARCH FARM	SIVERSCHDESEND	House	(VECTRIDES, FARMOFF NO	OVERBERG	ACCOMMODATION	10.36	£	B	As	100	188	
DEPARTMENT OF AGRICULTURE	WEBTERN CAPE	34'0953 STS 18'58'10 202.E	TYGENOEK REGEARCH	HIVERSONDEREND	SOUCH	TYCHENOEK FARM OFF NO	Overleine	Ассомморитом	76.98	PB	12	*		-	
DEPARTMENT OF AGRICLATURE	WESTERN CAPE	3478953 951°S 1975470 202 E	TYGENHOEN, NESCHEN	RIVIERSONCEREND	Snow	TYGERNOEK FARM DFF NO	OVERBERG	ACCOMMODATION	70.36	E	8	ą	m	-m	
DEPARTMENT OF ACHICLETURE	WESTERN CAPE	34'09'53 151'S 18'58'01'53'91	PYCENHOEX RESEARCH	niverschoenen	NOUSE	TYGERADEK FARM DEFAU	DVENERRG	ACCOMMODATION	an ou	8	8	2		2	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	34'08'03 151'3 19'58'10 202 E	TYGERHOEK RESEARCH FASM	HWERSCHUCKENG	≡sho⊭	TYGERHOEK FARM DEFHE	CONFRESION	АССОМВИДДАТСЕН	PO 38	R	B	2	-	2	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	1975/01/92/91	TYCENHORS RESEATON	NIVERSONDEREND.	WOODEN HOUSE	TYGERHOEK FARM OFF NO.	Overlating	ACCOMMODATION	報	82	u	A3		- NE	
DEPARTMENT OF AGRICULTURE	WESTERNICAPE	34'0613 151'S 19'54'10.202.E	TYCESPHOEN, RESEARCH PARM	HIVERSONDEREND	морови нопав	TYGERHOEK FAIM OFF NO	DATE SAME	ACEDWAGEN TON	18.45	E	Ð	2	in in	Ē	
DEFACTMENT OF AGRICULTURE	WESTERN CAPE	34'08'13 151'S 41'54'10 502.E	TYCERNOEK RESEABLEH FARM	WWW.SCOORPO	<b>⊠</b> /JOH	TYSEFELDER FARM OFF NO	Cheminist	ACCOMMODATION	275.04	80	8	S	#1 m	皇	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	34,6623 15178 1878 10 202 E	TYCHENDER, RESEARCH FARM	MIVERSONDEREND	GARAGE	TYGERHOEK EARM OFF NO	OVERREING	VEHICLE PARKING	22.00	E	8	88		2	10.7
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	34.0818.151'S 19'56'10 202'E	TYCHEROPE, MESEARCH FARM	RIVERSONDERBYD	сувьова	TYGENOCK * AND OF HE	DVENBERG	VEHICLE PARTING	20.48	2	B	NA.		8	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	34,0622 101.2	TYGERODEN NEBEARCH PARM	RIVIERSONDEREND	STONE	TYBERNOEK FARKOFF IN	OVERBERG	STORAGE	2006	E	8	2	-	m m	
DE-ARTHENT O ASRICULTURE	WESTERN CAPE	34'08'03 15 TB 19'54'10 200 E	TYGERSHOEK, RESEARCH FARM	HVLASONDERBND	HOUSE	TYGERROEK FARMONY NE	OVEREING	<b>АССОМИСТИТЕМ</b>	23883	84	8	2	ín.	8	
OLE-MONENT OF AGRICULTURE	WESTERN CAPE	94'05'53 161'S 19'54'10 202 E	TVGERHOEK RESEARCH FARM	HVERSONDEREND	SENTAR	TYGERHOEK FARMOFF NO	OVERSENG	VIEWCLE PARKING	20.73	E	8	2	m n	8	
DE-ANTHENT OF ACTUCUL TURE	WEBTERN CAPE	34'0955 111°S 18'84'10 202.B	TYCESHOEK RESEARCH FARM	FIVERSONDEREND	CARPORT	TROBERDEK FARMOFFILE	Distinuiso	VEHICLE PARKING	56.15	E.	8	2	m	11	
DEPARTMENT OF ASHIGULTURE	WESTFRACOFE	34'04'53 157'8 19'64'10 202 E	TYGENDER RESEARCH FARM	HWEHSONDEREND	HOUSE DAPAGE	TYGERHOEK FARM OFF IN	OVERENE	<b>АССОМИКОВАТИСИ</b>	287.44	R	8	2	n a	2	
DEPARTMENT OF AGRICULTURE	WISSTERN CAME	34'08'58 157'9 19'34'10 202 E	TYCHENDER TESERATON FARM	RWIERSONDEREND	CARPORT	TYGERHORK, FANM OFF NE	OVERMENG	VEHICLE FARRING	8	g <sub>0</sub>	Ð	A3	-	28	
DEPARTMENT OF AGRICULTURE	WEBT NOW	34'0853 IDT'S 18'54'10 202 E	TYGERHOER HOSENOCH FARM	HVIERBONDEREND	HOUSE	TYGETHOOR FAMILION NO.	OVERENG	<b>АССОНИКОВАТІОН</b>	11211	. B.d	8	2	-	4	
DEPARTMENT OF AGRICLA TUNE	WESTERN CAPE	34'38'63 INT'S 10'84'10 202 E	TYSERHOEK RESEARCH FARM	HWILKSONDEREND	DARAGE	PYGERHOEK FARM OFF NO	OVERHEIVE	VEHICLE FARKING	21.80	E	b	S		8	
DEPARTMENT OF	WESTERN CAPE	34'08'53 161'S 18'56'10'20'E	TYGERHOEK RESEARCH FARM	ничинармовивно	WENDY HOUSE / DARAGE	TYGERHOEK FARM OFF NO.	CONTRACTICS	VEHICLE PARKING	186	6	Ð	*	it	2	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	34'0853 157'S 18'54'10.202 E	TYGORNHOEK RESEARCH FARM	RWERSONDEREND	BSYCH ACHEM	PYGENHOEK FASMONT NO	оменено	STORAGE	10.0	14	B.	2	10	8	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	34'00'53 101"5 19'52'52'52'	WORCESTER PELLI PRESERVE	WONOUSTER	DEVICE BLOOK	WORCESTER OFF W	CAPE WINELANDS	CONVERSION	200	60	8	W.	-	m m	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	34'0853 161"S 18'54'10.202 E	WORGESTER FIRED PESSERVE	WORDESTER	озна этонал	WORDERIES OF FINE	CAPT WINELANDS	VEHICLES/SEION IN	菱	Ĕ.	8	2		3 85	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	34'08'53 151"8 10'54'10 202 E	WORCESTER FIELD RESERVE	WORCESTER	RUB STORE	WORDESTER OFF WE	CAPE WINGLANDS	PUEL STORAGE	7.6	2	8	2	n	100	

DEPARTMENT OF AGRICULTURE	WESTERNOWE	54'08'S 151'S 19'54'10.00'E	WORCESTER FIELD RESERVE	WONGESTER	CHASARY SAID	WONCESTER OFF HI	CAPE WEIGHINDS	FLANTS	621	E	B	2	da	8	en en	
DEPARTMENT OF AGRICLE, TURE	WESTERN CAME	3470053 151°S 10'54'10 200 E	WORKESTER PIELD RESERVE	WONCESTER	HERBARIUM	WONCESTER OFF ME	CAPE WINES ANDS	HERBARITHEOFFICES (TEE ROOM	78	2	Ü	2	-		2	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	34,0858.151°9 19°34°10.300,€	WONCESTER FIELD RESERVE	WORDESTER	Модеция	WORGESTER OF HI	CAPE WINELANDS	Carrie	ø	Z	8	S	100	10	2	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	84'08'53 151'8 10'54'10 202 E	WORCESTER FIELD RESERVE	WENCHESTER	HOUSE	WONDESTER OFF N	CAPE WHELMES	HOUSE	99-9	2	8	2	Air	-an	13	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE.	34'0053 151'S 16'54'10,300 F	WORDESTER FIELD FRESDRVE	WORDESTER	NOUSE 2	WORDESTER OFF MI	CAPE WHITH JOHDS	asnow	104.5	2	[S	2	à	-	2	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	34'0653 151'S 16'34'10 202 E	WORCESTER FILLD RESERVE	WCRCESTER	NOUSE 3	WORDESTERCOFFINE	CAPE WINELANDS	38no+i	86.6	Ē	U	4	á	*	200	
DEPARTMENT OF AGSHOULTURE	WESTERN CAPE	34'0853 151'S 1974'16,202 E	WORKESTER PIELD RESERVE	WONCESTER	HOUSE A	WORDESTER OFF MY	CAPE WINELANDS	HOUSE	中位	â.	ð	2	ue	in.	2	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	3470458 45175 1075410,202 E	WORCESTER/TELD RESERVE	WORCESTER	HOUSE	WORCESTER ON NI	SOMETHING BOAT	asno.	15.8	Æ	ū	2	*	à	12	
DEPARTMENT DE AGRICUL TURE	WESTERN CAPE	34'0053 151'S 19'54'10 202 E	WONDESTER FIELD PESSURVE	WORCESTER	HOUSE e	WONCESTER DIF WI	CAPE WINELANDS	MON	75.6	ā	B	3		n	8	
DEPARTMENT OF AGNICIA, PURE	WESTERN CAPE	34'18'10'30'E	WORCESTER FELD WESDRYE	WONCESTER	HDUSEAN	WORDSTER OFF MI	CAPE WARELANDS	Snort	1746	24	8	2		et	M	
DEPARTMENT OF AGRICULTURE	WESTERN CAPE	3470853 16175 1074/10 202 E	WORDESTER FIELD	WORLESTER	LAGRADIEN	WONCESTER OFF WI	CAPE WINELANDS	AMONINT	29	E	Ø	2	â	H	22	
DEPARTMENT OF AGRICULTURE	Wishing CAPE	3470473 18175 1975-1920 E	BREDASDORP MULTI PARPOSE CONTRE	BYLLIASDORF	OFFICE BLDCK/TRANNG COLLEGIA/CSTEL	GOLF STREET	оменяено	BUOCKTEMINING COLLEGENOSTE.	1961	8	8	2	a	-	al	
DEPATTMENT OF AGRICULTURE	WESTERNICAFE	34'98'53 183'8 16'54'10-202'E	LADYSMITH OFFICE	туркамицы	STHES		EDEN	DIAMOT	9	E	D	8	100	·m·	22	