

6.3 Programme 3: Farmer Support and Development

The purpose of this programme is to:

- Manage and deliver agricultural extension advisory services.
- Facilitate agricultural development towards food security and commercial development.
- Facilitate support to farmers benefiting from land restitution.

Tables 4.5(a) and 4.5(b) depict a summary of payments and estimates relating to this programme for the financial year 2005/06 to 2011/12.

Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Subprogramme									
Post Farmer Settlement	97,713	111,039	19,512	21,800	20,554	20,554	55,464	50,778	53,825
Farmer Support Services	408,492	422,564	467,961	569,974	586,429	590,156	600,249	685,692	745,991
Food Security	41,031	45,227	2,711	3,000	3,000	3,000	6,537	7,257	7,692
Total payments and estimates:	547,236	578,830	490,184	594,774	609,983	613,710	662,250	743,727	807,508

Table 4.5(b): Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	487,898	499,152	406,673	426,026	477,954	477,989	561,419	601,099	634,320
Compensation of employees	392,009	417,376	358,420	396,026	371,535	371,570	431,507	448,566	453,894
Goods and services	95,889	81,776	48,253	30,000	106,419	106,419	129,912	152,533	180,426
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8,028	20,629	8,769	2,004	18,652	29,683	2,425	2,741	2,902
Provinces and municipalities	1,353	364	-	50	-	-	-	-	-
Departmental agencies and accounts	-	14,440	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	21	27	11	85	16,733	24,072	225	300	318
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	100	140	148
Households	6,654	5,798	8,758	1,869	1,919	5,611	2,100	2,301	2,436
Payments for capital assets	51,310	59,049	74,742	166,744	113,377	106,038	98,406	139,887	170,286
Buildings and other fixed structures	5,057	38,662	8,809	-	108,177	68,548	62,199	131,784	156,085
Machinery and equipment	19,452	6,249	32,550	72,641	1,000	16,808	29,342	8,103	14,201
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	4,200	4,200	4,500	-	-
Land and subsoil assets	26,801	14,138	33,383	94,103	-	16,482	2,365	-	-
Total economic classification:	547,236	578,830	490,184	594,774	609,983	613,710	662,250	743,727	807,508

The positive growth reflected for Programme 3 in 2009/10 is a result of the CASP.

6.3.1 Key service delivery measures

Sub -programme – Post Farmer Settlement

Performance Measure	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
Hectares of state-owned land facilitated for release	3,099	2,605	2,605
Number of hectares of commercial private land investigated for feasible settlement of black farmers	145,000	35,000	35,000
Number of local municipalities supporting land reform through incorporation of projects in the LED plans	9	0	0
Number of leases/care-takerships entered into (PLAS)	25	15	15
Number of projects funded implemented	35	45	45
Number of black commercial farmers developed	40	20	20
Number of AgriBEE/equity land reform projects	8	12	12
Number of commercial youth projects established	4	5	5
Number of projects under secure tenure	10	12	12
Number of productive projects	13	5	5
Number of productive projects	16	10	10

Sub -programme: Farmer Support Services

Performance Measure	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
Number of strategies/policies developed and implemented & reviewed	1	1	1
Number of crop manuals developed or acquired for distribution to farmers.	5	5	5
Number of monthly climatic reports	12	12	12
Number of project soil data collected for analysis.	20	20	20
Number of crop menus (combinations) developed for major irrigation projects	20	20	20
Number of projects developed & supported	6	6	6
Number of crop manuals developed or acquired for distribution to farmers.	1	1	1
Monthly climatic reports developed	3	3	3
Soil data (information) for identified projects conducted	7	1	1
Number of crop menus (combination) developed for major irrigation projects	5	5	5
Number of projects planned and supported	2	1	1

Number of livestock commodity strategies developed and implemented	2	2	2
Number of commodity specific information manuals, info packs and guides acquired and developed	2	2	2
Number of livestock project plans developed	2	2	2
Number of bulls distributed to emerging farmers	80	80	80
Number of females distributed to emerging farmers	60	60	60
Number of livestock registers up dated	5	5	5
Number of livestock owners registered	200	200	200

Sub -programme: Food Security

Performance Measure	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
Number of strategies developed, implemented and reviewed	1	1	1
Number of household linked to income generating enterprises	1,000	3,800	3,800
Number of fodder bank centers established	5	5	5
Number of beneficiaries' participation in the agricultural disaster schemes.	30000	30000	30000
The level of compliance reporting in percentage	100	100	100
Expenditure as percentage of allocation	100%	100%	100%

6.4 Programme 4: Veterinary Services

The purpose of Programme 4 is to ensure the provision of animal health, veterinary public health and laboratory services.

Tables 4.6(a) and 4.6 (b) depict a summary of payments and estimates relating to this programme for the financial year 2005/06 to 2011/12.

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2009/10				2010/11	2011/12	
R thousand	2005/06	2006/07		2007/08	2008/09				
Subprogramme									
Animal Health	8,543	6,576	10,297	8,697	21,122	21,235	13,509	15,006	15,906
Veterinary Public Health	3,141	3,446	3,336	3,469	3,672	3,775	2,642	2,985	3,164
Veterinary Laboratory Services	3,886	4,620	4,881	5,427	6,376	5,918	4,717	5,330	5,650
Total payments and estimates:	15,570	14,642	18,514	17,593	31,170	30,928	20,868	23,321	24,720

Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	15,321	14,205	18,316	17,046	30,991	30,582	20,206	22,573	23,927
Compensation of employees	7,554	7,725	12,074	12,951	26,896	25,202	13,599	14,279	15,135
Goods and services	7,767	6,480	6,242	4,095	4,095	5,380	6,607	8,294	8,792
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21	110	-	-	-	214	-	-	-
Provinces and municipalities	21	6	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	104	-	-	-	214	-	-	-
Payments for capital assets	228	327	198	547	179	132	662	748	793
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	228	327	198	547	179	132	662	748	793
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	15,570	14,642	18,514	17,593	31,170	30,928	20,868	23,321	24,720

Programme 4 reflects negative growth for 2009/10 due to a drop in vaccinations and dipping.

6.4.1 Key service delivery measures

Programme Veterinary Services

Performance Measure	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
Communal cattle vaccinated for Anthrax & Black Quarter	470,000	470,000	470,000
Dogs and cats vaccinated for Rabies	165,000	165,000	165,000
Number of heifers vaccinated for Brucellosis per year	135,000	135,000	135,000
Number of cattle vaccinated for Foot and Mouth Disease in the FMD buffer area	78,000	78,000	78,000
Number of dips per annum on communal cattle	2,500,000	2,500,000	2,500,000
Number of animals treated	3,600	3,600	3,600
Number of export certifications issued	16,000	16,000	16,000
Number of inspections done on abattoirs	360	360	360
Number of diagnostic tests conducted	55,000	55,000	55,000
Kilometres of FMD control fence constructed	60	60	60

6.5 Programme 5: Technology Research and Development Services

This programme consists of three sub-programmes – Research, Information Services and Infrastructure Support Services – and aims to:

- Manage agricultural research, and research outcomes within the context of the appropriate technologies.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates relating to this programme for the financial year 2005/06 to 2011/12.

Table 4.7(a): Summary of payments and estimates: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Subprogramme									
Research	71,391	15,630	21,201	15,881	20,720	21,093	18,759	16,678	17,678
Information Services	26,718	26,819	12,639	12,849	12,049	12,050	14,657	15,997	16,958
Infrastructure Support Service			27	1,664	2,945	3,368	2,205	1,362	1,444
Total payments and estimates:	98,109	42,449	33,867	30,394	35,714	36,511	35,621	34,037	36,080

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Technology Resource and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
				2008/09					
Current payments	79,495	28,556	26,872	22,523	27,843	28,596	26,307	24,642	26,122
Compensation of employees	12,218	12,240	14,915	15,811	21,131	21,245	16,601	17,431	18,478
Goods and services	67,277	16,316	11,957	6,712	6,712	7,351	9,706	7,211	7,644
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182	32	6	-	-	44	-	-	-
Provinces and municipalities	35	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	147	24	6	-	-	44	-	-	-
Payments for capital assets	18,432	13,861	6,989	7,871	7,871	7,871	9,314	9,395	9,958
Buildings and other fixed structures	-	-	574	-	-	-	-	-	-
Machinery and equipment	18,432	13,429	4,824	4,000	6,661	6,661	4,000	5,000	5,300
Cultivated assets	-	-	201	-	-	-	-	-	-
Software and other intangible assets	-	432	1,390	3,871	1,210	1,210	5,314	4,395	4,658
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	98,109	42,449	33,867	30,394	35,714	36,511	35,621	34,037	36,080

Programme 5 reflected a negative growth rate of -2.4 per cent in 2009/10 due to the centralisation of funds for certain administrative and logistical items at Head Office.

6.5.1 Key service delivery measures

Programme 5: Technology Research and Development

Performance Measure	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
Number of policy and strategies developed	1	1	1
Number of officers on post -graduate research studies supported	35	35	35
Number of officers trained in research methods and tools	100	100	100
Number of technologies developed and tested with farmers	1	1	1
Number of Biodiesel Technologies acquired	1	1	1
Number of Risk Mitigation Technologies developed with farmers	1	1	1
Number of commodity based research and demonstration trials conducted	20	20	20
Number of formal and informal publications	25	25	25
Number of animal genetic resources approved for transfer to farmers	57	57	57
Number of farmer's days/information days conducted on research outcomes	10	10	10

6.6 Programme 6: Agricultural Economics

The purpose of this programme is to manage and deliver economic and enterprise management.

Tables 4.8(a) and 4.8 (b) depict a summary of payments and estimates relating to this programme for the financial year 2005/06 to 2011/12.

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics

Table 4.6 (a): Summary of payments and estimates: Programme 6: Agricultural Economics									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Subprogramme									
Marketing Services	15,864	8,155	11,054	10,717	20,981	19,757	42,333	43,804	46,432
Macroeconomics and Statistics	2,274	4,997	3,034	2,636	3,918	3,702	3,306	4,560	4,834
Total payments and estimates:	18,138	13,152	14,088	13,353	24,899	23,459	45,639	48,364	51,266

Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	18,029	13,149	14,088	13,353	24,699	23,234	15,947	16,890	17,904
Compensation of employees	3,349	4,962	9,981	9,545	20,540	19,185	10,022	10,523	11,154
Goods and services	14,680	8,187	4,107	3,808	4,159	4,049	5,925	6,367	6,750
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	109	3	-	-	-	25	29,692	31,474	33,362
Provinces and municipalities	109	3	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	29,692	31,474	33,362
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	25	-	-	-
Payments for capital assets	-	-	-	-	200	200	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	200	200	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	18,138	13,152	14,088	13,353	24,899	23,439	45,639	48,364	51,266

This programme reflected a 100 per cent positive rate due to new allocations on Departmental Agencies and Accounts.

6.6.1 Key service delivery measures

Programme 6: Agricultural Economics

Performance Measure	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
Number of commodity groups linked with local and export markets	2	2	2
Number of stake holders trained on AgriBEE	500	500	500
Number of AgriBEE deals facilitated	2	2	2
Number of farmers made aware of the Micro Agricultural Finance Institute of South Africa (MAFISA)	3,000	1,000	1,000
Number of agro-processing plants established	2	2	2
Number of farmers accessing agricultural information	10,000	0	0
Number of computerised budgets updated	4	2	2
Number of Agribusiness developed and evaluated	80	140	140

Number of business entities established	2	2	2
Number of farmers assisted with value chain economics	2,000	2,000	2,000
Number of value chain competitive studies completed	6	8	8
Number of business plans developed and evaluated	25	20	20
Number of enterprise budgets updated	30	35	35
Number of new enterprises added to the COMBUD (income and cost budgets drawn up for short-term planning purposes)	8	5	5
Number of farmers accessing agricultural statistics	1,500	1,500	1,500
Number of feasibility studies completed	2	2	2

6.7 Programme 7: Structured Agricultural Training

The purpose of this Programme is to enhance the delivery of training to all stakeholders, especially extension officers and land redistribution beneficiaries.

Tables 4.9(a) and 4.9 (b) depict a summary of payments and estimates relating to this programme for the financial year 2005/06 to 2011/12.

Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Training

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Subprogramme									
Tertiary Education									
Further Education and Training(FET)	35,134	34,134	35,842	35,955	42,925	42,942	42,867	47,060	49,884
Total payments and estimates:	35,134	34,134	35,842	35,955	42,925	42,942	42,867	47,060	49,884

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	31,934	33,227	35,111	34,661	41,631	41,631	41,301	45,291	48,009
Compensation of employees	21,586	23,990	26,789	29,661	33,631	33,631	31,135	32,702	34,664
Goods and services	10,348	9,237	8,322	5,000	8,000	8,000	10,166	12,589	13,345
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	255	86	89	103	103	120	125	141	149
Provinces and municipalities	67	17	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	188	69	89	103	103	120	125	141	149
Payments for capital assets	2,945	821	642	1,191	1,191	1,191	1,441	1,628	1,726
Buildings and other fixed structures	208	-	512	-	-	-	-	-	-
Machinery and equipment	970	341	130	1,191	1,191	1,191	1,441	1,628	1,726
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	1,767	480	-	-	-	-	-	-	-
Total economic classification:	35,134	34,134	35,842	35,955	42,925	42,942	42,867	47,060	49,884

6.7.1 Key service delivery measures

Programme 6: Structured Agricultural Training

Performance Measure	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
Number of learning material packages developed and submitted for accreditation	20	20	20
Number of learners from learnership placed at ATC	40	40	40
Number of farmers in flagship projects trained	513	513	513
Number of extension officers trained	100	100	100
Number of projects reached for training needs identification and analysis	200	200	200
Number of soil samples analysed and results communicated to farmers	450	450	450
Tons of seed processed and packaged	25	25	25
Amount of food processed and preserved (tons)	5	5	5

7. Other programme information

7.1 Personnel numbers and costs

Tables 4.10(a) and 4.10(b) reflect the personnel estimates of the Department of Agriculture, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2006 to March 2012. The figures reflected in Table 4.10(b) in respect of the human resource component are based on the internal human resource support unit only. The finance component incorporates financial management services, supply chain management and associated services.

Table 4.10(a): Personnel numbers and costs: Agriculture

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	260	199	281	892	892	892	892
Programme 2: Sustainable Resource Manager	46	35	72	141	141	141	141
Programme 3: Farmer Support and Developm	7,044	5,374	5,042	3,024	3,024	3,024	3,024
Programme 4: Veterinary Services	75	57	70	104	104	104	104
Programme 5: Technology Research and Dev	58	44	143	198	198	198	198
Programme 6: Agricultural Economics	151	115	62	52	52	52	52
Programme 7: Structured Agricultural Training	457	349	308	276	276	276	276
Total personnel numbers	8,091	6,173	5,978	4,687	4,687	4,687	4,687
Total personnel cost (R thousand)	483,573	519,004	543,052	596,602	646,478	681,596	698,693
Unit cost (R thousand)	60	84	91	127	138	145	149

1) Full-time equivalent

Table 4.10(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Total for department									
Personnel numbers(head count)	5,740	5,222	4,880	4,121	4,121	4,121	4,373	4,411	4,449
Personnel costs(R'000)	483,573	519,004	543,052	596,602	596,602	596,602	646,968	681,596	698,696
Human resources component									
Personnel numbers	143	155	174	183	183	183	395	395	400
Personnel costs	32,298	31,892	60,384	66,796	69,797	69,797	46,683	49,683	50,953
Head count as % of total for department	2.49%	2.97%	3.57%	4.44%	4.44%	4.44%	9.03%	8.95%	8.99%
Personnel cost % of total for department	6.68%	6.14%	6.02%	6.41%	6.35%	6.33%	7.22%	7.29%	7.29%
Finance component									
Personnel numbers (head count)	83	171	277	278	310	346	455	460	460
Personnel cost (R'000)	6,939	13,087	26,926	27,950	31,808	31,951	52,994	64,188	67,167
Head count as % of total for department	1.45%	3.27%	5.68%	6.75%	7.52%	8.40%	10.40%	10.43%	10.34%
Personnel cost as % of total for department	1.43%	2.52%	2.68%	2.68%	2.89%	2.90%	4.47%	4.79%	4.67%
Full time workers									
Personnel numbers (head count)	5,536	4,998	4,628	3,944	3,979	4,015	4,017	4,155	4,229
Personnel cost (R'000)	474,320	507,580	531,000	582,165	585,187	481,801	631,539	664,976	680,738
Head count as % of total for departments	96%	96%	95%	96%	97%	97%	92%	94%	95%
Personnel cost as % of total for department	48%	50%	53%	56%	53%	44%	53%	50%	47%
Part-time workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	202	222	251	175	175	175	251	251	215
Personnel numbers (R'000)	303	333	627	436	436	436	665	703	602
Head count as % of total for departments	4%	4%	5%	4%	4%	4%	6%	6%	5%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%

7.2 Training

Table 4.11(a) indicates spending on training per programme, providing actual and estimated expenditure on training for the period 2005/06 to 2008/09, and budgeted expenditure for the period 2005/06 to 2011/12.

The increase for 2008/09 onwards is in line with the capacitation drive undertaken by the Department of Agriculture.