

To be appropriated by Vote in 2006/07	R223 557 000
Statutory amount	R640 154
Responsible MEC	MEC for Agriculture
Administrating department	Department of Agriculture
Accounting officer	Deputy Director-General: Agriculture

1. Overview

1.1 Vision

The vision of the Free State Department of Agriculture is to be the leader in the field of agriculture which ensures that there is a place for those who wish to farm and achieve social and economic development for our community through the services we deliver.

1.2 Mission

The mission of the department is to provide agricultural development and support to the people of the Free State through:

- Commitment to new and established farmers;
- Co-operation with all our stakeholders; and
- Innovative and creative research and development.

1.3 Core focus areas

- Agro-production and processing;
- Food Security
- Land Reform and support of beneficiaries; and the
- Development of communal land.

1.4 Key strategic objectives and outputs

The department will be contributing to the following 11 key strategic objectives over the period 2006/07 to 2007/08, all of which relates closely to the provincial strategic objectives as contained in the Free State Development Plan:

- Improvement of primary production and advancement of agro-processing
- Economically sustainable agricultural development
- Optimisation of plant and livestock health, production and product safety
- Improved stakeholder relations
- Natural resource and infrastructure utilisation and management
- Household food security
- Farmer settlement support
- Knowledge and information management
- Formal and non-formal training
- Intra-departmental excellence, and
- Effective and efficient financial management.

1.5 Mandate

The Department of Agriculture is an integral part of the South African Public Service established in terms of section 197 of the Constitution, read with section 7 (1) and 7 (2) of the Public Service Act of 1994.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authority and its legislative mandate is comprehensively documented in its Strategic Plan for 2006/2009.

2. Review of the current financial year

The current financial year started out with a new Political Head assuming responsibility for the department. Unlike the previous financial year, the transition did not materially affect the performance of the department, resulting in it immediately benefiting from the project-related spending momentum attained late in the previous financial year. The under expenditure of 2004/05 gave rise to a large measure of capital funds either re-directed or rolled over to 2005/06, resulting in considerable pressure on the department to spend the funds. It also increased pressure on the working capital resources of the Department to implement these projects from own departmental sources of operating capital.

The acute shortage of specialised staff in the department was further aggravated by the prevailing drought in mainly the southern regions of the Free State. The few members of staff assigned to the agricultural engineering function of the department were called upon to implement the Emergency Water Supply Scheme financially supported by the National Department of Agriculture. So did most members of staff associated with the agricultural economics function, as well as a large contingent of field staff in extension, when it came to the implementation of the Disaster Management Scheme, this year focusing on the areas affected by drought. It can safely be said that from now on the department will have to deal with some sort of disaster every year and that a Unit to address the event should be brought into being.

The release of engineers, industrial technicians and economists to perform their normal line functions is now becoming a priority. A supplementary amount of R16 million was made available for Disaster Management in the Adjustment Budget for the 2005/06 financial year. This implies that the department will have an aggregate amount of R33, 5 million available for Disaster Management in the financial year under review. The prevailing drought has also resulted in the department spending a notable amount in its Food Security Programme.

The arena for capital investment in agriculture in the Free State is unfortunately still characterised by an alarming rate of discourse amongst the potential beneficiaries of projects. The department witnessed the delay, and in some cases even the total abandonment of otherwise sound investment proposals, as a result of internal conflict at community level. It has now become essential that broad-based political lobbying should precede the implementation of projects, unfortunately adding length and complexity to the project cycle.

Animal health in the Free State has been under constant threat from Avian Flu and Classical Swine Fever throughout most of the financial year under review. It stands to reason that a considerable measure of provincial veterinary resources is taken up by these campaigns. The province was still free of these dreaded diseases at the time of compilation of this document. A concerted effort will also be made in 2006/07 to keep these diseases at bay.

375

3. Outlook for the coming financial year

The department underwent a modest reorganisation in late 2005. These changes in streamlining the specialised and field services of the department will come into full effect in 2006/07. A permanent solution to the question of supernumerary staff of long standing is imminent and it is also foreseen that the current discourse on the Community Projects Fund Support Programme will be conclusively dealt with in the ensuing year.

In 2006/07 the department will during 2006/07 probably spend less time and resources on implementing projects under demanding circumstances and will in all probability focus more on its core functions. It is also envisaged that unrequited expenditure will on an increasing scale be resorted to under conditions of conflict among beneficiaries.

A deliberate attempt will be made in 2006/07 to recruit staff for the engineering, landcare and agricultural economic functions of the department. The initial setbacks experienced with the implementation of the Supply Chain legislation will also be addressed in an attempt to increase the spending rate of the department from conditional grants.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Equitable share	144,736	180,541	171,377	179,278	203,785	202,894	188,421	197,842	211,691
Conditional grants	1,580	2,298	5,634	39,657	97,285	97,285	28,421	41,354	43,340
Own Revenue				6,630	6,630	6,630	6,715	7,051	8,292
Total receipts	146,316	182,839	177,011	225,565	307,700	306,809	223,557	246,247	263,323

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Tax receipts									
Sales of goods and services other than capital assets	1,672	1,760	2,578	796	796	1,489	1,461	1,650	1,978
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	45	552	1	400	400	135	400	400	400
Sale of capital assets			31	746	746	41	275	300	325
Financial transactions in assets and liabilities		1,968	1,247			277			
Total departmental receipts	1,717	4,280	3,857	1,942	1,942	1,942	2,136	2,350	2,703

5. Payment summary

5.1 Key assumptions

The following key assumptions inform the current budget proposals for the 2006/07 MTEF period:

An anticipated inflation rate of 5, 1 per cent;

Salary adjustments of 6, 5 per cent, inclusive of 1, 0 per cent pay progression; and

Increased provincial spending in the outer years of the MTEF period.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Administration	65,342	81,180	66,902	74,174	93,725	93,310	71,559	79,337	85,180
2. Sustainable Resource Management	8,073	11,502	12,196	28,239	70,201	69,795	15,988	16,787	17,942
3. Farmer Support & Development	31,122	39,345	45,723	64,645	85,408	85,382	77,328	85,672	91,005
4. Veterinary Services	18,810	20,296	22,075	24,065	24,063	24,046	25,153	27,615	29,649
5. Technology, Research & Development Services	13,207	16,754	18,398	20,490	20,345	20,474	19,935	21,616	23,207
6. Agricultural Economics	1,609	2,010	1,973	2,530	2,530	2,530	2,629	2,760	2,963
7. Structured Agricultural Training	8,153	11,752	9,744	11,422	11,428	11,272	10,965	12,460	13,377
Total payments and estimates: Agriculture	146,316	182,839	177,011	225,565	307,700	306,809	223,557	246,247	263,323

5.3 Summary of economic classification

Table 2.4: Summary of payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	131,197	152,534	166,948	196,567	204,796	204,673	198,371	210,376	226,760
Compensation of employees	95,598	115,500	123,858	139,860	139,578	138,501	145,107	153,097	161,120
Goods and services	34,045	35,432	43,013	56,707	65,218	66,110	53,264	57,279	65,640
Interest and rent on land									
Financial transactions in assets and liabilities		1,602	77			62			
Unauthorised expenditure	1,554								
Transfers and subsidies	6,717	19,535	1,260	2,698	45,815	44,935	2,071	2,601	3,135
Provinces and municipalities	291	347	375	558	558	455	426	448	474
Departmental agencies and accounts		117	123	140	140	130	145	153	161
Public corporations and private enterprises	3,500	6,500							
Non-profit institutions	2,926	11,021			10,117	10,117			
Households		1,550	762	2,000	35,000	34,233	1,500	2,000	2,500
Payments for capital assets	8,402	10,770	8,803	26,300	57,089	57,201	23,115	33,270	33,428
Buildings and other fixed structures	2,859	5,215	5,992	20,000	47,637	43,836	23,115	33,270	33,428
Machinery and equipment	5,543	5,418	2,666	1,150	3,663	11,186			
Cultivated assets		137		5,000	5,579	2,006			
Software and other intangible assets			145	150	210	173			
Land and subsoil assets									
Total economic classification:	146,316	182,839	177,011	225,565	307,700	306,809	223,557	246,247	263,323

5.4 Transfers

5.4.1 Transfers to other entities

Table 2.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
EU/Department of Agriculture					10,117	10,117			
Agri-Eco	3,500	6,500							
PAETA	-	117	123	130	130	130	145	153	161
Total	3,500	6,617	123	130	10,247	10,247	145	153	161

The investment capital of the Community Projects Fund Support Programme has over the past four years been funded from rollover funds after the department had been contributing to the capitalisation of the programme since 1998/99 financial year. These funds are now depleted and the programme will be concluded in the latter part of 2006/07.

The department meets its mandatory contribution to the Sectoral Training Authority from voted funds. A levy of 0, 1 per cent of the total budget of compensation is paid to the Primary Agriculture Education and Training Authority annually.

5.4.2 Transfers to local government

Table 2.6: Summary of departmental transfers to local government by category: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Category A									
Category B									
Category C	291	347	375	558	558	455	426	448	474
Total departmental transfers	291	347	375	558	558	455	426	448	474

These transfer payments to local government represent the department's payment of Regional Service Council levies.

6. Programme description

6.1. Programme 1: Administration

Description and objectives

Administration is structured to manage and formulate policy directives and priorities and to ensure that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority, Senior Management including Internal Audit, Communication, Legal Services, Special Programmes and Monitoring and Evaluation. Three other supportive sub-programmes viz. Corporate Services, Financial Management and the Community Projects Fund Support Programme also form part of the programme. The budget formerly assigned to multi-disciplinary managers now forms part of the budget of other operational sub-programmes.

The budget assigned to this programme is disproportionate to its direct contribution to the core services of the department as a result of it hosting a number of centralised internal administrative and financial functions on behalf of the whole department. Supernumerary staff and all gratuities are also paid from this Programme. It is anticipated that a permanent solution to the question of supernumerary staff will be reached soon, releasing an amount of approximately R7 million.

The Community Projects Fund Support Programme (CPF-SP) will for 2006/07 still be a consolidated unit with responsibility for management and compliance, project implementation and financial administration.

Table 2.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Office of the MEC	1,370	2,197	2,874	3,860	3,852	4,027	3,710	3,896	4,183
2. Senior Management	7,399	10,657	4,639	7,112	16,858	17,328	7,089	7,443	7,991
3. Corporate Services	45,659	41,546	40,674	43,224	43,050	42,893	41,405	47,675	51,186
4. Financial Management	7,988	15,161	17,856	13,507	13,379	13,219	13,832	14,524	15,594
5. Community Projects Fund Support Programme	2,926	11,619	859	6,471	16,586	15,843	5,523	5,799	6,226
Total payments and estimates:	65,342	81,180	66,902	74,174	93,725	93,310	71,559	79,337	85,180

Table 2.8: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	56,595	59,908	65,451	71,631	75,779	75,778	70,266	77,529	82,854
Compensation of employees	42,661	44,413	43,738	51,298	51,241	51,231	50,105	52,946	55,797
Goods and services	12,380	13,893	21,636	20,333	24,538	24,485	20,161	24,583	27,057
Financial transactions in assets and liabilities		1,602	77			62			
Unauthorised expenditure	1,554								
Transfers and subsidies	6,557	18,761	796	1,843	11,960	11,546	1,293	1,808	2,326
Provinces and municipalities	131	136	133	203	203	166	148	155	165
Departmental agencies and accounts		117	123	140	140	130	145	153	161
Public corporations and private enterprises	3,500	6,500							
Non-profit institutions	2,926	11,021			10,117	10,117			
Households		987	540	1,500	1,500	1,133	1,000	1,500	2,000
Payments for capital assets	2,190	2,511	655	700	5,986	5,986	-	-	-
Buildings and other fixed structures	597	512			3,433	3,433			
Machinery and equipment	1,593	1,999	586	600	2,393	2,393			
Software and other intangible assets			69	100	160	160			
Total economic classification:	65,342	81,180	66,902	74,174	93,725	93,310	71,559	79,337	85,180

6.2 Programme 2: Sustainable Resource Management

Description and objectives

This budget programme is structured to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources. The key services to be performed are those in respect of agricultural engineering, soil conservation and Land Care. The department will not participate in implementation of the Provincial Infrastructure Grant in 2006/07.

Table 2.9: Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Engineering Services	1,361	2,211	1,528	2,169	2,008	1,752	4,303	4,518	4,851
2. Landcare	6,712	9,291	8,460	9,501	43,885	43,735	11,685	12,269	13,091
3. Resource Planning & Management of Communal Land			2,208	16,569	24,308	24,308			
Total payments and estimates	8,073	11,502	12,196	28,239	70,201	69,795	15,988	16,787	17,942

Table 2.10: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	5,934	8,075	8,542	17,661	17,370	17,370	12,344	12,987	13,982
Compensation of employees	4,791	6,840	6,661	7,188	7,188	7,188	9,862	10,359	10,858
Goods and services	1,143	1,235	1,881	10,473	10,182	10,182	2,482	2,628	3,124
Interest and rent on land									
Transfers and subsidies	15	390	242	528	33,528	33,122	529	530	532
Provinces and municipalities	15	17	21	28	28	22	29	30	32
Non-profit institutions									
Households		373	221	500	33,500	33,100	500	500	500
Payments for capital assets	2,124	3,037	3,412	10,050	19,303	19,303	3,115	3,270	3,428
Buildings and other fixed structures	827	2,298	3,289	10,000	18,753	18,753	3,115	3,270	3,428
Machinery and equipment	1,297	739	60			37			
Cultivated assets					500	500			
Software and other intangible assets			63	50	50	13			
Total economic classification:	8,073	11,502	12,196	28,239	70,201	69,795	15,988	16,787	17,942

6.2.1 Engineering Services

Description and objectives

The subprogramme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanisation, animal housing, farm structures and maintenance of farm equipment. Project appraisal forms an important part of the task of the Section and it is also instrumental in implementing the Emergency Water Supply programme as part of the Disaster Management Scheme of the National Government. Agricultural Engineering still suffers from a shortage of qualified professional staff.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Promote value adding to farm production.	Number of projects supported per district:		
	Xhariep	1	6
	Motheo	2	3
	Lejweleputswa	2	5
	Thabo Mofutsanyane	2	3
	Northern Free State	2	5
Promotion of hydroponics projects.	Number of projects supported :		
	Xhariep	3	3
	Motheo	0	2
	Lejweleputswa	0	2
	Thabo Mofutsanyane	3	1
	Northern Free State	0	2
Manage natural resource and infrastructure utilisation through compliance and projects.	Glen	0	1
	Compliance with requests from Department of Water Affairs (%):	100	100
	Compliance of soil conservation works with engineering standards.	100	100
	Number of conservation projects supported.	5	5
	Number of water source developments supported.	20	76
	Number of water source quality tests. performed and corrective recommendations made for utilisation.	10	80
	Number of energy sources development supported.	10	25
	Number of projects supported with irrigation development.	20	90
	Number of farm structures supported with planning and designing.	34	25
	Number of projects supported with the planning of mechanisation systems.	3	25
	Number of infrastructure construction supervisions done:	2	6
	Xhariep	5	4
	Motheo	0	16
	Lejweleputswa	3	3
	Thabo Mofutsanyane	3	11
	Northern Free State	0	5
	Glen		
Supply information on management of technical information.	Number of requests on technology transfers handled:	45	120
	Number of cases where ARC specialised skills for technology transfers facilitated.	8	8
Manage resources and utilisation through partnerships.	No of partnerships maintained.	10	20
	Number of participations in technical sessions/workshops and summits.	30	10
	Number of reports on technical investigations generated.	0	5

6.2.2 Land Care

Description and objectives

Land Care co-ordinates and facilitates the planning and development of land reform projects and the implementation of Land Care projects. Soil conservation services are structured to implement Act 43 of 1983 for the Conservation of Agricultural Resources (plan, survey and design), including preparations for Disaster Management.

Land Care services have become increasingly important in the department. What started out as a modest R551 000 programme in 2000/01 has now become an ambitious investment programme of R3, 115 million in rural infrastructure, run from conditional grants by the National Department of Agriculture. The programme is still hampered by a shortage of qualified staff.

The department started with a nominal budgetary provision for Disaster Management in 2003/04. Supplementary funds were obtained from the National Department of Agriculture for the payment of Fire Damage, Cold Spell and Drought Relief in 2003/04, and Drought Relief since 2004/05. The department is of the opinion that the prevalence of natural disasters is such that permanent organisational arrangements now need to be made to manage the impact of such disasters.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
To ensure proper utilisation of resources through farm planning.	Number of farm plans developed per district:		
	Xhariep	6	25
	Motheo	5	20
	Lejweleputswa	4	16
	Thabo Mofutsanyane	7	20
Compliance with principles of conservation and the Agricultural Resources Act (Act 43 of 1983).	Northern Free State	8	8
	Farmers compliant with CARA (%).	100	100
Subdivision of Agricultural Resources Act 70 of 1970.	All applications for the ploughing of virgin soil dealt with to standard (%):	100	100
	Applications for land zoning, subdivisions and consolidations dealt with to standard (%).	100	100
Coordination and management of the Conservation and Agricultural Resources Act (Act 43 of 1983).	Number of farms planned and infrastructure evaluated.	30	30
Coordination of the Land Care programme.	Number of projects planned per district:		
	Xhariep	2	2
	Motheo	10	8
	Lejweleputswa	0	0
	Thabo Mofutsanyane	4	1
	Northern Free State	0	0
	Number of projects implemented and supported per district:		
	Xhariep	2	2
	Motheo	10	8
	Lejweleputswa	0	0
	Thabo Mofutsanyane	4	1
	Northern Free State	0	0
	Awareness campaigns and training sessions on Land Care and CARA.	5	5

6.2.3 Resource Planning and Management of Communal Land

Description and objectives

This subprogramme has no set definition and is directed at the planning, conservation, improvement and management of communal natural and agricultural resources in the Province. The department has structured itself to implement part of the conditional Infrastructure Development Grant between Treasuries from this sub-programme. No staff have specifically been assigned to the implementation of this programme and the Department will not participate in the implementation of the programme in 2006/07.

6.3 Programme 3: Farmer Support and Development

Description and objectives

To provide extension and training to farmers with special emphasis on emerging farmers, the implementation of land reform programmes and agricultural-rural developmental projects. The programme also makes provision for food security support services and assists actively with the implementation of the community projects funded from the Comprehensive Agriculture Support Programme (CASP) conditional grant.

Table 2.11: 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Farmer Settlement	5,843	977	11,545	21,088	36,463	36,463	25,306	38,084	39,912
2. Farmer Support Services	25,279	35,976	31,025	39,530	39,264	40,372	46,167	43,540	46,747
3. Food Security	-	2,392	3,153	4,027	9,681	8,547	5,855	4,048	4,346
Total payments and estimates:	31,122	39,345	45,723	64,645	85,408	85,382	77,328	85,672	91,005

Table 2.12: Summary of payments and estimates by economic classification: Programme 3: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	29,258	36,893	42,658	49,254	54,495	54,485	57,213	55,551	60,878
Compensation of employees	17,504	27,053	32,595	35,670	35,656	35,656	38,497	40,604	42,718
Goods and services	11,754	9,840	10,063	13,584	18,839	18,829	18,716	14,947	18,160
Unauthorised expenditure									
Transfers and subsidies to:	52	132	95	141	141	115	115	121	127
Provinces and municipalities	52	78	95	141	141	115	115	121	127
Non-profit institutions									
Households		54							
Payments for capital assets	1,812	2,320	2,970	15,250	30,772	30,782	20,000	30,000	30,000
Buildings and other fixed structures	1,158	2,025	2,493	10,000	25,375	21,574	20,000	30,000	30,000
Machinery and equipment	654	169	477	250	397	7,781			
Cultivated assets		126		5,000	5,000	1,427			
Total	31,122	39,345	45,723	64,645	85,408	85,382	77,328	85,672	91,005

6.3.1 Farmer Settlement

Description and objectives

To provide training, co-ordination and support with regard to the Land Restitution and Development programme. The CASP conditional grant is managed from this subprogramme. No staff is permanently and exclusively assigned to this subprogramme. The implementation of the programme is a joint departmental responsibility.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Actively promote and support all farmer pre – and post settlement processes and their beneficiaries, particularly identified farmers moving from commonage land to their own land.	Number of land reform projects supported per district:		
	Xhariep	27	51
	Motheo	120	47
	Lejweleputswa	41	177
	Thabo Mofutsanyane	157	177
	Northern Free State	33	50
	Number of training sessions held per district:		
	Xhariep	26	40
	Motheo	22	47
	Lejweleputswa	44	66
	Thabo Mofutsanyane	30	80
	Northern Free State	30	50
	Feedback to clients on issues rose to standard (%)	100	100
	Number of farmers recommended to DLA to be moved from commonage to own land.	7	25
Continuous promotion of and awareness campaigns on LRAD. Strategy to assist in the management of farm evictions. Liaison with local government to influence credit control policies on behalf of "indigent status" farmers. Benchmark best practices in farmer settlement processes and support within the Province and across the country. Review the applicability of the current 'extension services' approach to the needs of emerging farmers.	Number of emerging farmers linked with commercial farmers.	11	150
	Number of campaigns to be conducted per district to support DLA campaigns.	3	3
	Strategy in operation (%)	100	100
	Successful negotiations re – service disconnections (%)	10	20
	Number of benchmarking exercises.	3	5
	Relevance of advice given (%)	100	100
	Timeliness of advice given (%)	75	90

6.3.2 Farmer Support Services

Description and objectives

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. Farmer Support Services, formerly Extension Services, are managed from five regional centres and the service remains one of the core functions of the department. The new structure for Farmer Support Services is now fully established.

Service delivery measures

Output type	Performance Measures	Performance target		
		2005/06 Est. Actual	2006/07 Estimate	
To create and support linkages between the Agricultural Sector, other relevant sectors and particularly local government.	Role player database established for all districts (%)	100	100	
	Number of meetings attended with stakeholders:			
	DC 16			
	DC 17	5	13	
	DC 18	4	6	
	DC 19	7	9	
	DC 20	16	25	
	Number of WAC established	8	10	
	DC 16			
	DC 17	3	8	
	DC 18	7	6	
	DC 19	3	5	
	DC 20	13	15	
	Number of projects where multiple stakeholders are involved per district:	4	6	
	Xhariep			
	Motheo	31	51	
	Lejweleputswa	15	16	
	Thabo Mofutsanyane	12	13	
	Northern Free State	25	20	
	Number of other stakeholder projects where Department provides support per district:	10	12	
	Xhariep			
	Motheo	21	7	
	Lejweleputswa	21	30	
	Thabo Mofutsanyane	42	43	
	Northern Free State	35	16	
	Number of farmer days conducted per district:	35	13	
	Xhariep			
	Motheo	10	7	
	Lejweleputswa	15	6	
	Thabo Mofutsanyane	10	10	
	Northern Free State	17	20	
	Number of Pitso ya Temo's conducted per district:	5	10	
	Xhariep			
	Motheo		7	
	Lejweleputswa	7	6	
	Thabo Mofutsanyane	17	15	
	Northern Free State	15	0	
		17	4	
		10		
	Provision of technical, financial and advice services to clients, specifically designed for accessibility by new entrants to the sector.	Number of new project business plans approved for CPF-SP funding per district:		
		Xhariep	12	0
		Motheo	33	0
		Lejweleputswa	10	30
		Thabo Mofutsanyane	38	48
		Northern Free State	20	30
		Number of commercial farmers supported per district:		
		Xhariep	562	450
Motheo		600	300	
Lejweleputswa		150	160	
Thabo Mofutsanyane		1245	1509	
Northern Free State		170	180	

Department of Agriculture

Output type	Performance Measures	Performance target		
		2005/06 Est. Actual	2006/07 Estimate	
Agricultural infrastructure development, specifically the provision of basic infrastructure requirements.	On farm infrastructure developed on FALA properties:			
	Xhariep	0	5	
	Motheo	0	3	
	Lejweleputswa	0	0	
	Thabo Mofutsanyane	0	2	
	Northern Free State	0	2	
	On farm infrastructure development on own financed farms/plots implemented:			
	DC 16	0	1	
	DC 17	0	8	
	DC 18	0	6	
	DC 19	0	4	
	DC 20	0	10	
	On farm infrastructure development on restitution projects:			
	DC 16	0	2	
	DC 17	0	3	
	DC 18	0	1	
	DC 19	0	0	
	DC 20	0	1	
	On farm infrastructure development on LRAD projects:			
	DC 16	0	15	
	DC 17	0	14	
	DC 18	0	61	
	DC 19	0	33	
	DC 20	0	3	
	On farm infrastructure development on donated land:			
	DC 20	0	1	
	On farm infrastructure development on special projects:			
	DC 19	0	1	
	Off farm infrastructure support – facilitating, upgrading and construction of access roads:			
	DC 20	0	1	
				1
	Active participation in Agricultural research processes.	Number of research information packages disseminated per district:		
		DC 16	0	20
DC 17		0	20	
DC 18		0	20	
DC 19		0	20	
DC 20		0	20	
Number of consultative meetings with the Research Unit per district:				
DC 16		3	4	
DC 17		3	4	
DC 18		3	4	
DC 19		3	4	
DC 20		3	4	

6.3.3 Food Security

Description and objectives

The objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa. The activity was established in 2003/04 and benefited substantially from re-directed funds in 2005/06.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Improved homestead food production.	Number of new homestead gardens established per district:		
	Xhariep	260	160
	Motheo	300	500
	Lejweleputswa	490	500
	Thabo Mofutsanyane	500	600
	Northern Free State	150	500
Establish and support community gardens and poultry.	Number of new community gardens established:		
	DC 16		
	DC 17	2	10
	DC 18	2	10
	DC 19	2	10
	DC 20	2	10
	Number of new community poultry established:	2	10
	DC 16		
	DC 17	20	3
	DC 18	20	4
Conduct an analysis of the precise need for food security interventions.	DC 19	20	5
	DC 20	20	6
	Analysis completed (%)	20	5
	Incorporation of recommendations in programme (%)	85	100
		0	100
Implementation and support of homestead livestock projects.	Number of new homestead poultry projects established per district:		
	Xhariep	8	120
	Motheo	10	150
	Lejweleputswa	10	150
	Thabo Mofutsanyane	14	180
	Northern Free State	12	160
	Number of small stock home stead projects established per district:		
	Xhariep	2	3
	Motheo	10	6
	Lejweleputswa	2	6
	Thabo Mofutsanyane	4	12
	Northern Free State	2	6
	Number of hydroponics projects Implemented.	3	11
	Establishment of the technology of hydroponics throughout the Province.	Number of in-field water harvesting projects implemented:	
DC 16		1	2
DC 17		1	3
DC 18		1	1
DC 19		1	1
DC 20		1	1

6.4 Programme 4: Veterinary Services

Description and objectives

The objective of the programme is to provide veterinary services to clients in order to ensure healthy animals and the welfare of the people of South Africa. Export control was established in 2005/06 as a separate budget entity with budget. The entire service still experiences a critical shortage of qualified and specialised staff, aggravated by the constant threat of infection of Free State domestic livestock by carriers of disease from elsewhere in the country.

Table 2.13. Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Animal Health	12,518	14,126	15,976	17,106	17,134	17,054	17,915	20,130	21,613
2. Export Control				548	406	383	576	597	641
3. Veterinary Public Health	2,211	2,294	1,714	2,003	2,115	2,169	2,097	2,185	2,346
4. Veterinary Laboratory Services	4,081	3,876	4,385	4,408	4,408	4,440	4,565	4,703	5,049
Total payments and estimates: Agricu	18,810	20,296	22,075	24,065	24,063	24,046	25,153	27,615	29,649

Table 2.14: Summary of provincial 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	18,027	19,292	21,570	23,985	23,824	23,824	25,091	27,548	29,580
Compensation of employees	13,485	15,588	17,369	20,406	20,315	19,248	21,512	22,655	23,807
Goods and services	4,542	3,704	4,201	3,579	3,509	4,576	3,579	4,893	5,773
Unauthorised expenditure									
Transfers and subsidies	41	93	55	80	80	63	62	67	69
Provinces and municipalities	41	48	55	80	80	63	62	67	69
Departmental agencies and accounts									
Non-profit institutions									
Households		45							
Payments for capital assets	742	911	450	-	159	159	-	-	-
Buildings and other fixed structures	1	29	450						
Machinery and equipment	741	882			159	159			
Land and subsoil assets									
Total economic classification:	18,810	20,296	22,075	24,065	24,063	24,046	25,153	27,615	29,649

6.4.1 Animal Health

Description and objectives

The objective of this subprogramme is to facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984), Animal Health Act (Act 7 of 2002) and Primary Animal Health Programmes/Projects.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Provision of efficient Animal Health Services.	Number of controlled disease cases attended to per district:		
	Xhariep	40	5615
	Motheo	90	3500
	Lejweleputswa	40	16605
	Thabo Mofutsanyane	70	80
	Northern Free State	50	60
	Number of non-controlled disease cases attended to per district:		
	Xhariep	1 000	1 525
	Motheo	2 500	2 320
	Lejweleputswa	1 500	1 150
	Thabo Mofutsanyane	4 000	300
	Northern Free State	1 500	600
	Number of animals inspected:		
	Xhariep	50 000	21 500
	Motheo	30 000	40 000
	Lejweleputswa	2 000	17 500
	Thabo Mofutsanyane	18 000	6 000
	Northern Free State	7 000	35 000
	Number of animals vaccinated:		
	Xhariep	5 000	5 000
	Motheo	5 000	5 000
	Lejweleputswa	5 000	8 500
	Thabo Mofutsanyane	10 000	12 000
	Northern Free State	5 000	30 000
	Number of livestock treated:		
	Xhariep	250	5 500
	Motheo	500	5 000
	Lejweleputswa	800	6 010
	Thabo Mofutsanyane	500	8 000
	Northern Free State	400	15 000
Number of other animals treated:			
Xhariep	500	50	
Motheo	1 000	1 000	
Lejweleputswa	1 000	1 000	
Thabo Mofutsanyane	1 000	5 000	
Northern Free State	500	500	
Compliance with the Animal Disease Act 35/1984.	Number of non-compliance cases reported:		
	Xhariep	4	10
	Motheo	4	1
	Lejweleputswa	4	1
	Thabo Mofutsanyane	4	3
	Northern Free State	4	5

Department of Agriculture

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Promote livestock identification.	Number of owners registered per district:		
	Xhariep	40	20
	Motheo	100	100
	Lejweleputswa	40	15
	Thabo Mofutsanyane	90	90
	Northern Free State	90	300
	Number of animals branded/tattooed per district:		
	Xhariep		
	Motheo		
	Lejweleputswa	2 000	200
	Thabo Mofutsanyane	2 500	2 500
	Northern Free State	2 000	1 500
		7 000	4 000
		7 000	2 500
Support to PDI farmers.	Number of training or information sessions held per district:		
	Xhariep		
	Motheo		
	Lejweleputswa	47	20
	Thabo Mofutsanyane	47	30
	Northern Free State	53	100
		52	50
		43	60
	Number of clients technically/clinically		
	Xhariep	500	500
	Motheo	2 175	2 175
	Lejweleputswa	2 500	3 650
	Thabo Mofutsanyane	2 000	3 000
	Northern Free State	1 500	7 000
Movement control of all animals.	Number of movement permits issued per district:		
	Xhariep	5	5
	Motheo	15	15
	Lejweleputswa	10	35
	Thabo Mofutsanyane	10	20
	Northern Free State	10	5

6.4.2 Export Control

Description and objectives

To provide control measures including health certification, in order to facilitate the import and export of animals and animal products. Also, to implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products to / from other countries.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Compliance with Meat Safety Act ensured	Number of Inspections of export facilities and establishments:		
	Dairy		
	Motheo	0	2
	Lejweleputswa	0	1
	Thabo Mofutsanyane	0	2
	Northern Free State	0	2
	Poultry		
	Motheo	0	1
	Red Meat		
	Northern Free State	0	1
	Processing Plants		
	Northern Free State	0	1
	Cutting Plants		
	Lejweleputswa	0	1
	Number of registrations of abattoirs as source for hides & skins:		
	Xhariep	0	5
	Motheo	0	8
	Lejweleputswa	0	9
	Thabo Mofutsanyane	0	7
	Northern Free State	0	5
	Number of insp. audits at hides & skin intermediate stores:		
	Xhariep	0	2
	Motheo	0	4
	Lejweleputswa	0	4
	Thabo Mofutsanyane	0	2
	Northern Free State	0	1
	Number of hunters registered for game harvesting per district:		
Xhariep	0	8	
Motheo	0	4	
Lejweleputswa	0	5	
Thabo Mofutsanyane	0	5	
Northern Free State	0	1	

Department of Agriculture

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
To support and expand export.	Number of other products exported per district:		
	Xhariep	0	0
	Motheo	1 000	1 000
	Lejweleputswa	100	100
	Thabo Mofutsanyane	100	100
	Northern Free State	100	100
	Number of products exported per district:		
	Xhariep	1000	10 000
	Motheo	1000	10 000
	Lejweleputswa	250 000	25 000
	Thabo Mofutsanyane	500 000	50 000
	Northern Free State	25 000	25 000
	Number of animals exported per district:		
	Xhariep	50	50
	Motheo	5 000	5 000
	Lejweleputswa	1 000	1 000
	Thabo Mofutsanyane	1 000	1 000
	Northern Free State	1 000	1 000
	Training support to exporters per district:		
	Northern Free State	12	1
Set and monitor standards for quality control of agricultural products in line with export market requirements.	Number of registrations of farms/export facilities per district:		
	Xhariep	2	50
	Motheo	5	15
	Lejweleputswa	2	10
	Thabo Mofutsanyane	5	5
	Northern Free State	2	5
	Number of residue samples collected per district:		
	Motheo	0	55
	Lejweleputswa	10	105
	Number of bacteriological samples taken:		
	Motheo		
	Lejweleputswa	10	30
	Thabo Mofutsanyane	0	60
	Northern Free State	10	30
	Dept. Programs – Number of projects served:		
	Xhariep	0	30
	Motheo	0	4
	Lejweleputswa	0	4
	Thabo Mofutsanyane	0	4
	Northern Free State	0	4
Risk assessment.	Number of BSE(mad cow disease) samples collected per district:		
	Xhariep	100	160
	Motheo	200	160
	Lejweleputswa	250	160
	Thabo Mofutsanyane	100	160
	Northern Free State	150	160

6.4.3 Veterinary Public Health

Description and objectives

To co-ordinate and implement various Food Safety Projects, including the implementation of the Meat Safety Act (Act 40 of 2000) and prevention of zoonotic or food-borne diseases.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Information dissemination to farmers and other stakeholders. Compliance with the Meat Safety Act.	Number of information sessions per district.	4	5
	Number of Hygiene Assessment System inspections per district:		
	Xhariep	29	29
	Motheo	25	25
	Lejweleputswa	28	28
	Mofutsanyane	30	30
	North. Free State	38	38
	Number of abattoirs, Registrations per district:		
	Xhariep	29	29
	Motheo	25	25
	Lejweleputswa	28	28
	Thabo Mofutsanyane	30	30
	Northern Free State	38	38
	Number of inspections of sterilization plants per district:		
	Motheo	2	2
	Lejweleputswa	1	1
	Northern Free State	1	1
	Number of investigations concerning illegal slaughtering per district:		
	Xhariep	5	2
	Motheo	2	2
Lejweleputswa	2	2	
Thabo Mofutsanyane	2	2	
Northern Free State	2	2	

6.6.4 Veterinary Laboratory Services

Description and objectives

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a shortage of technical staff.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Diagnosis and eradication of diseases.	Number of reports generated (submissions)	4500	4 500
Diagnostic laboratory services provided to Provincial communities.	Number of tests performed.	218 000	235 000
	Number of Post mortems done.	450	550
	Number of bacteriological tests.	36 000	18 000
	Number of serological tests.	150 000	170 000
	Number of reproduction tests.	6 300	6 000
	Number external /internal parasite diagnostics.	8 000	8 000
	Number of specialized Antigen detections.	350	1 000
	Number of mastitis tests.	13 000	13 000
	Number of Abattoir Monitoring tests.	2 300	2 000
	Number of Bio-chemical tests.	700	1 200
Increased submissions and revenue.	Number of other test smear examinations.	130	6 000
	Revenue collected (R)	120 000	130 000
	Campaigns to promote the usage of laboratory services.	4	4

6.5 Programme 5: Technology, Research and Development Services

Description and objectives

The primary objective is to render agricultural research services and the development of information systems with regard to crop production technology, animal production technology and resource utilisation technology.

Table 2.15: 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Research	7,211	10,195	10,400	11,493	11,299	10,575	11,540	12,117	13,009
2. Information Services	1,108	1,331	1,373	1,693	1,593	1,395	1,587	1,742	1,870
3. Infrastructure Support Services	4,888	5,228	6,625	7,304	7,453	8,504	6,808	7,757	8,328
Total payments and estimates:	13,207	16,754	18,398	20,490	20,345	20,474	19,935	21,616	23,207

Table 2.16: Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	12,194	15,402	17,406	20,220	19,622	19,735	19,891	21,570	23,158
Compensation of employees	9,891	12,605	14,121	15,443	15,323	15,323	15,104	15,953	16,805
Goods and services	2,303	2,797	3,285	4,777	4,299	4,412	4,787	5,617	6,353
Unauthorised expenditure									
Transfers and subsidies	29	76	44	70	70	51	44	46	49
Provinces and municipalities	29	41	43	70	70	51	44	46	49
Households		35	1						
Payments for capital assets	984	1,276	948	200	653	688	-	-	-
Buildings and other fixed structures	263	109	160	-	76	76			
Machinery and equipment	721	1,156	775	200	498	533			
Cultivated assets		11			79	79			
Software and other intangible assets			13						
Total economic classification:	13,207	16,754	18,398	20,490	20,345	20,474	19,935	21,616	23,207

6.5.1 Research

Description and objectives

The objective of research is to facilitate, conduct and co-ordinate the identification of agricultural research needs; development/adapting or transferring appropriate technology to farmers, and to participate in multi-disciplinary agricultural development projects. Farm systems and applied research is undertaken at Glen and other provincial sites primarily in the fields of crop and animal production and pasture management. An upgraded soil and water laboratory complements the research activities and also performs analysis of soil and water samples for the farming communities at large.

2. Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Optimisation of agricultural production.	Number of demand-led research trials in progress.	14	14
	Number of demonstration farms operational.	3	3
	Number of clients that initiated technical support contacts.	929	800
	Number of soil samples analysed (current capacity can handle up to 1200).	1 414	1 200
	Number of water samples analysed.	56	60
	Research and development of alternative agricultural product ranges /systems.	Number of alternatives investigated, tested and recommendations made (products or systems).	2
Research coordinated to ensure relevance, efficiency and effectiveness and transfer of technology.	Agricultural research coordinating forum functional (%).	3	100
	Number of meetings with districts to coordinate activities.	0	20
Optimisation of natural resource utilisation and management.	Number of research trials in operation.	70	8
	Number of resource surveys conducted.	0	20
Customised, specialised information provided.	Number of research findings published.	7	7
	Number of farmer information days organized and/or participated in.	26	5
	Number of information packages developed and/or updated.	0	15
	Updating field services on the current situation in terms of info packages (reports).	0	2
	Number of short courses provided.	4	2

6.5.2 Information Services

Description and objectives

To co-ordinate the development and dissemination of information to clients, including the development and utilisation of various information systems (e.g. GIS). The professional work performed by this section forms a crucial part of the management of natural conditions and disasters in the Province.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Distribute information packages.	Number of information packages distributed and updated.	1 575	1 500
GI system operational and maintained.	Number of new datasets developed or acquired.	2	2
	Number of existing datasets updated.	10	11
	Number of maps developed.	55	60
	Number of maps printed, reprinted and distributed.	800	700
Land Reform database available and maintained.	Number of WARD GIS programs installed and/or updated to users.	31	50
	Number of hectares.	100	1 000
An effective early warning system.	Early warning committees functional.	0	5
	Early warning meetings held.	0	20
	Agricultural conditions reports compiled and distributed.	10	12
	Number of climate reports distributed per district:		
Distribute climate outlook and information packages.	Xhariep	0	96
	Motheo	0	60
	Lejweleputswa	0	60
	Thabo Mofutsanyane	0	96
	Northern Free State	0	180
Agricultural information management system implemented and functional.	Other	0	36
	Implementation plan approved. (%)	0	100
	Implementation plan implemented. (%)	0	100
	Agricultural information management system functional (%).	0	0
Distribute information packages.	Number of information packages distributed and updated.	50	1 500

6.5.3 Infrastructure Support Services

Description and objectives

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experimental farms. This subprogramme deals with the development and maintenance of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
An appropriate range of facilities provided to support research, formal and non-formal training activities.	Processes and procedures for supporting research, formal and non-formal training in place (%).	80	90
	Basic infrastructure operating optimally in support of research, formal and non-formal training (%).	75	85
	Focus on making the farm a learner friendly training venue of world class standards. (%)	52	50
Physical and financial database for Glen Farm to be set up.	Management information systems for capturing and utilisation of farm records developed and maintained (%).	70	80
Optimisation of production while demonstrating examples of good agricultural practice.	Appropriate existing farming enterprises depicting good agricultural practices, improved in support of research, formal and non-formal training.	1	7
	Appropriate new farming enterprises established. (%)	1	1
	Setting up fully equipped unit for conducting value adding to milk.	1	1
	Manufacture of milk products for training, research and income generation.	0	1
Maintenance and upgrading of Glen infrastructure, essential services and environment.	Basic infrastructure and essential services operating optimally enabling an environment conducive to teaching, learning and research (%).	80	90
	Systematic infrastructure maintenance plan compiled and managed and conducted (%).	40	25
	Gardens, grounds and sports facilities upgraded and maintained (%).	0	25
	An effective physical security system (fence and access control) installed, managed and maintained (%).	0	100

6.6 Programme 6: Agricultural Economics

Description and objectives

To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies. The long-standing shortage of staff in Agricultural Economics will be addressed to deal with the increasing demand for professional agricultural economic and disaster management services.

Table 2.17: Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Marketing Services	1,609	2,010	1,747	2,234	2,234	2,234	2,321	2,437	2,616
2. Macro-economics & Statistics			226	296	296	296	308	323	347
Total payments and estimates:	1,609	2,010	1,973	2,530	2,530	2,530	2,629	2,760	2,963

Table 2.18: Summary of provincial 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	1,488	1,961	1,947	2,524	2,524	2,521	2,624	2,755	2,957
Compensation of employees	963	1,484	1,668	1,933	1,933	1,933	2,082	2,187	2,292
Goods and services	525	477	279	591	591	588	542	568	665
Unauthorised expenditure									
Transfers and subsidies	3	5	5	6	6	9	5	5	6
Provinces and municipalities	3	5	5	6	6	9	5	5	6
Non-profit institutions									
Households									
Payments for capital assets	118	44	21	-	-	-	-	-	-
Buildings and other fixed structures	13								
Machinery and equipment	105	44	21						
Software and other intangible assets									
Total economic classification:	1,609	2,010	1,973	2,530	2,530	2,530	2,629	2,760	2,963

6.6.1 Marketing Services

Description and objectives

To identify and disseminate information on marketing opportunities for value adding and to provide farm economics support to other programmes and clients (financial feasibility and viability studies).

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Preparation of and proactive dissemination of marketing information.	Number of agricultural economic newsletters issued.	2	3
	Number of market trend documents prepared.	1	1
	No of copies of publications distributed.	1 733	1 000
Promotion and support of access to markets.	Strategy developed for market development (%).	25	40
	No of market research projects conducted/ marketing plans produced per district.	1	1
	No of client consultation sessions.	59	30
	No of agricultural marketing courses presented per district.	1	1
	No of projects per district successfully linked to agricultural markets.	1	1
	Number of farm evaluation and research cases per district:		
Xhariep	3	5	
Motheo	4	6	
Lejweleputswa	1	4	
Thabo Mofutsanyane	4	6	
Northern Free State	1	3	
Number of feasibility and viability studies compiled.	22	26	
Number of business plans evaluated	12	15	
Number of client consultation sessions:	24	30	
Xhariep	24	30	
Motheo	30	30	
Lejweleputswa	42	30	
Thabo Mofutsanyane	21	30	
Northern Free State	12	30	
Other	47	30	
Number of farm management courses presented per district.	2	2	
Establishment of cooperatives for farming- and Agri-beneficiation	Strategy developed (%)	0	100
	Development of disaster management plans (%)	50	100
	Assessment of disasters (%)	100	100
	Coordination of relief actions (%)	100	100
Coordination of risk and disaster management			
	Number of budgets developed and updated per district:		
	Xhariep	19	20
	Motheo	19	10
	Lejweleputswa	32	30
	Thabo Mofutsanyane	48	25
	Northern Free State	14	25
	Number of commercial study groups supported per district:		
	Xhariep	2	2
	Motheo	0	0
	Lejweleputswa	0	0
	Thabo Mofutsanyane	0	0
	Northern Free State	0	0
Development and maintenance of agricultural and development economic tools, aids and criteria			
	Interdepartmental linkages supported and maintained (%)	100	100
	External linkages supported and maintained (%)	0	100
Establishment and maintenance of agricultural economic linkages with stakeholders	New linkages established (%)	0	100

6.2 Macro-economics and Statistics

Description and objectives

To develop a database on various economic statistics and trends, develop and analyse various economic models and evaluate international/national and local policies on the agricultural sector.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Establishment of an economic statistics database	Database system established and maintained (%)	100	100
	Number of information documents to Departmental Management	4	5
Establishment of a disaster management database	Database for disaster management established and maintained (%)	100	100

6.7 Programme 7: Structured Agricultural Training

Description and objectives

The purpose of the Structured Agricultural Training is to facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector. Tertiary agricultural and non-formal training is provided by the Glen College of Agriculture, now a fully accredited institution with the Higher Education Qualification Committee (HEQC).

Table 2.19: Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Tertiary Education	6,011	7,409	6,018	7,184	7,191	6,989	6,662	7,416	7,962
2. Further Education & Training	2,142	4,343	3,726	4,238	4,237	4,283	4,303	5,044	5,415
Total payments and estimates:	8,153	11,752	9,744	11,422	11,428	11,272	10,965	12,460	13,377

Table 2.20: Summary of provincial 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	7,701	11,003	9,374	11,292	11,182	10,960	10,942	12,436	13,351
Compensation of employees	6,303	7,517	7,706	7,922	7,922	7,922	7,945	8,393	8,843
Goods and services	1,398	3,486	1,668	3,370	3,260	3,038	2,997	4,043	4,508
Unauthorised expenditure									
Transfers and subsidies	20	78	23	30	30	29	23	24	26
Provinces and municipalities	20	22	23	30	30	29	23	24	26
Non-profit institutions									
Households		56							
Payments for capital assets	432	671	347	100	216	283	-	-	-
Buildings and other fixed structures		242	50						
Machinery and equipment	432	429	297	100	216	283			
Software and other intangible assets									
Total economic classification:	8,153	11,752	9,744	11,422	11,428	11,272	10,965	12,460	13,377

6.7.1 Tertiary Education

Description and objectives

The objective of Glen College of Agriculture is to provide formal education on a post grade 12 level (NQF levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
To improve the image of the college.	Maintain full HEQC accreditation status (%).	100	100
	Implement and maintain an aggressive marketing strategy (%).	50	100
	Establish curriculum advisory committee.	2	1
	New curriculum implemented (%).	0	100
	Maintain a College advisory board (%).	0	100
	Develop and maintain number of partnerships and linkages with industries and role players.	0	12
Develop and maintain stakeholder relations. Customised support for non-formal training provided.	Presentation of customized short courses.	5	10
	Number of learners supported through mentorship.	15	220
To improve the capability of extension officers in all subject fields.	Training needs analysis done. (%)	100	100
	No of courses presented.	75	7
	No of clients attended.	75	70

6.7.2 Further Education and Training (FET)

Description and objectives

The Glen Agricultural Institute provides further education, or non-formal training, and its objective is to provide non-formal training within the provisos of NQF levels 1 to 4, and in the form of short courses to anybody who desires to participate, with special emphasis on emerging farmers and farm workers.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Compliance with accreditation requirements ensured.	Number of accredited training materials procured.	100	3
	Number of trainers attending accreditation courses.	0	2
	Provisional accreditation acquired %.	0	100
A training quality management system in place.	A training information management system developed, implemented and maintained %.	0	100
	A monitoring and evaluation system developed, implemented and maintained %.	0	100
Appropriate Skills development programmes developed.	Number of training needs determined and plans to address the needs in place for approved farmer settlement projects.	3	60
	Number of training materials developed / customized.	0	5
	Number of course presentations.	4	150
Appropriate skills development programmes facilitated.	Number of farmers attending training in different short courses by internal trainers per district:		
	DC 16	0	314
	DC 17	0	314
	DC 18	0	314
	DC 19	0	314
	DC 20	0	314
	DC 20	0	314
Implementation of agricultural learnerships, internships as well as experiential training facilitated. Policy on farm worker training developed.	Number of monitoring and evaluations conducted.	0	150
	Number of outsourced training courses facilitated.	0	30
	Number of farmers attending outsourced training:		
	DC 16	0	300
	DC 17	0	300
	DC 18	0	300
	DC 19	0	300
	DC 20	0	300
	Number of clients supported through :		
	Learnerships	0	5
	Internship	0	15
	Experiential training.	0	10
	Policy developed and adopted %.	0	100
Customized training provided to food security projects. A strategy on mentorship in place and annually reviewed. An induction course for new entrants into agricultural economy developed and facilitated	Number of training workshops executed.	100	80
	Number of beneficiaries trained.	1 526	1 600
	Mentorship strategy in place (%).	100	100
	Number of inductees.	10	200

6.8 Other programme information

6.8.1 Personnel numbers and costs

Table 2.21: Personnel numbers and costs¹: Agriculture

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2003	31 March 2004	31 March 2005	31 March 2006	31 March 2007	31 March 2008	31 March 2009
1. Administration	562	480	521	488	497	497	497
2. Sustainable Resource Management	44	46	45	52	48	48	48
3. Farmer Support & Development	297	333	306	323	333	333	333
4. Veterinary Services	125	121	128	131	132	132	132
5. Technology, Research & Development Services	194	196	175	171	170	170	170
6. Agricultural Economics	3	10	9	10	9	9	9
7. Structured Agricultural Training	87	82	76	78	81	81	81
Total personnel numbers: Agriculture	1,312	1,268	1,260	1,253	1,270	1,270	1,270
Total personnel cost (R thousand)	95,598	115,500	123,858	138,501	145,107	153,097	161,120
Unit cost (R thousand)	73	91	98	111	114	121	127

1. Full-time equivalent

Table 2.22: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Total for department									
Personnel numbers (head count)	1,312	1,268	1,260	1,260	1,211	1,253	1,270	1,270	1,270
Personnel cost (R'000)	95,598	115,500	123,858	139,860	139,578	139,391	145,107	153,097	161,120
Human resources component									
Personnel numbers (head count)	35	37	35	37	37	35	35	39	39
Personnel cost (R'000)	4,301	3,063	3,414	6,192	6,192	6,132	6,531	6,909	7,289
Head count as % of total for department	3	3	3	3	3	3	3	3	3
Personnel cost as % of total for department	4	3	3	4	4	4	5	5	5
Finance component									
Personnel numbers (head count)	65	65	61	62	62	62	62	70	70
Personnel cost (R'000)	4,705	6,505	8,196	8,530	8,473	8,391	10,075	10,641	11,208
Head count as % of total for department	5	5	5	5	5	5	5	6	6
Personnel cost as % of total for department	5	6	7	6	6	6	7	7	7
Full time workers									
Personnel numbers (head count)	1,312	1,268	1,260	1,260	1,211	1,253	1,270	1,270	1,270
Personnel cost (R'000)	95,598	115,500	123,858	139,860	139,578	138,501	145,107	153,097	161,120
Head count as % of total for department	100	100	100	100	100	100	100	100	100
Personnel cost as % of total for department	100	100	100	100	100	99	100	100	100

Table 2.23(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Administration 1									
of which Unspecified	305	177	650	1,447	1,217	517	1,451	1,531	1,611
Farmer Support & Development									
of which Unspecified	60								
Veterinary Services									
of which Unspecified	47					14			
Technology, Research & Development Services									
of which Unspecified	2								
Agricultural Economics									
of which Unspecified	2					3			
Total payments and estimates: Agriculture	416	177	650	1,447	1,217	534	1,451	1,531	1,611

*Note 1: The Department runs a centralised budget for training since 2003/04 although some programme-specific expenditure is permissible.

6.8.2 Training

Table 2.23(b): Information on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Number of staff									
Number of personnel trained	191	207	383		115	144	250	350	450
of which									
Male	99	108	214		46	53	125	150	150
Female	92	99	169		69	91	125	200	300
Number of training opportunities									
of which									
Tertiary							2	4	6
Workshops							25	30	35
Seminars							25	30	35
Other									
Number of bursaries offered					152	152	100	110	120
Number of interns appointed			52		42	41	-	25	35
Number of learnerships appointed					8	6	10	15	20
Number of days spent on training					132	176	264	264	264

ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited '2004/05				2006/07	2007/08	2008/09
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1,672	1,760	2,578	796	796	1,489	1,461	1,650	1,978
Sale of goods and services produced by department (excluding capital assets)	1,672	1,760	2,578	796	796	1,489	1,461	1,650	1,978
Sales by market establishments	674	585	2,054	250	250	374	1,461	1,650	1,978
Administrative fees	855	1,131	37	350	350	996			
Other sales	143	44	487	196	196	119			
<i>Of which</i>									
Tuition fees	17	1	432	151	151	100			
Laboratory services (soil and animal testing)	126	43	55	45	45	19			
Sale of surplus agricultural produce									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	45	552	1	400	400	135	400	400	400
Interest	45	552		400	400	135	400	400	400
Dividends									
Rent on land			1						
Sales of capital assets	-	-	31	746	746	41	275	300	325
Land and subsoil assets									
Other capital assets			31	746	746	41	275	300	325
Financial transactions in assets and liabilities	-	1,968	1,247			277			
Total departmental receipts	1,717	4,280	3,857	1,942	1,942	1,942	2,136	2,350	2,703

Department of Agriculture

Table B.3: Payments by economic classification: Department of Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimates	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	131,197	152,534	166,948	196,567	204,796	204,673	198,371	210,376	226,760
Compensation of employees	95,598	115,500	123,858	139,860	139,578	138,501	145,107	153,097	161,120
Salaries and wages	81,366	98,814	105,348	121,537	121,255	118,792	124,588	131,451	137,162
Social contributions	14,232	16,686	18,510	18,323	18,323	19,709	20,519	21,646	23,958
Goods and services	34,045	35,432	43,013	56,707	65,218	66,110	53,264	57,279	65,640
<i>of which</i>									
Veterinary Supplies	377	491	264	565	738	823	911	980	1,123
Consultancy fees	861	1,171	1,586	4,191	9,650	7,815	15,347	9,299	10,656
Animal feed	244	384	237	278	393	392	434	467	535
Transport(excluding subsidised vehicles)	8,346	3,949	3,192	5,609	5,525	5,427	6,005	6,458	7,400
Infrastructure (fencing, irrigation)	13	235	27	1,568	1,517	1,507	1,667	1,793	2,055
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	-	1,602	77	-	-	62	-	-	-
Unauthorised expenditure	1,554	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	6,717	19,535	1,260	2,698	45,815	44,935	2,071	2,601	3,135
Provinces and municipalities	291	347	375	558	558	455	426	448	474
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	291	347	375	558	558	455	426	448	474
<i>of which: Regional service council levies</i>	291	347	375	558	558	455	426	448	474
Municipal agencies and funds									
Departmental agencies and accounts	-	117	123	140	140	130	145	153	161
Provincial agencies and funds									
Social security funds				10	10	-	-	-	-
Provide list of entities receiving transfers ⁴		117	123	130	130	130	145	153	161
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	3,500	6,500	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers	3,500	6,500							
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2,926	11,021	-	-	10,117	10,117	-	-	-
Households	-	1,550	762	2,000	35,000	34,233	1,500	2,000	2,500
Social benefits		1,217	541	1,500	1,500	1,133	1,000	1,500	2,000
Other transfers to households		333	221	500	33,500	33,100	500	500	500
Payments for capital assets	8,402	10,770	8,803	26,300	57,089	57,201	23,115	33,270	33,428
Buildings and other fixed structures	2,859	5,215	5,992	20,000	47,637	43,836	23,115	33,270	33,428
Buildings									
Other fixed structures	2,859	5,215	5,992	20,000	47,637	43,836	23,115	33,270	33,428
Machinery and equipment	5,543	5,418	2,666	1,150	3,663	11,186	-	-	-
Transport equipment									
Other machinery and equipment	5,543	5,418	2,666	1,150	3,663	11,186			
Cultivated assets		137	-	5,000	5,579	2,006			
Software and other intangible assets			145	150	210	173			
Land and subsoil assets									
Total economic classification: Department	146,316	182,839	177,011	225,565	307,700	306,809	223,557	246,247	263,323
PAETA*entity									

Department of Agriculture

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	56,595	59,908	65,451	71,631	75,779	75,778	70,266	77,529	82,854
Compensation of employees	42,661	44,413	43,738	51,298	51,241	51,231	50,105	52,946	55,797
Salaries and wages	36,538	37,973	37,432	44,913	44,856	44,474	43,497	45,963	48,277
Social contributions	6,123	6,440	6,306	6,385	6,385	6,757	6,608	6,983	7,520
Goods and services	12,380	13,893	21,636	20,333	24,538	24,485	20,161	24,583	27,057
<i>of which</i>									
<i>Consultants, contractors & Special Services</i>			3,565	1,221	1,768	934	1,110	1,129	1,243
<i>Bursaries</i>			2,851	600	800	752	800	800	800
<i>Operating leases</i>			2,581	3,068	2,942	2,260	2,685	2,732	3,007
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities		1,602	77			62			
Unauthorised expenditure	1,554								
Transfers and subsidies to¹:	6,688	18,761	796	1,843	11,960	11,546	1,293	1,808	2,326
Provinces and municipalities	131	136	133	203	203	166	148	155	165
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	131	136	133	203	203	166	148	155	165
Municipal agencies and funds									
Departmental agencies and accounts	-	117	123	140	140	130	145	153	161
Provincial agencies and funds									
Social security funds				10	10				
Provide list of entities receiving transfers ⁴		117	123	130	130	130	145	153	161
Universities and technikons									
Public corporations and private enterprises ⁵	3,500	6,500							
Public corporations	3,500	6,500							
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	2,926	11,021			10,117	10,117			
Households	-	987	540	1,500	1,500	1,133	1,000	1,500	2,000
Social benefits		987	540	1,500	1,500	1,133	1,000	1,500	2,000
Other transfers to households									
Payments for capital assets	2,190	2,511	655	700	5,986	5,986	-	-	-
Buildings and other fixed structures	597	512	-	-	3,433	3,433	-	-	-
Buildings									
Other fixed structures	597	512			3,433	3,433			
Machinery and equipment	1,593	1,999	586	600	2,393	2,393	-	-	-
Transport equipment									
Other machinery and equipment	1,593	1,999	586	600	2,393	2,393			
Cultivated assets									
Software and other intangible assets			69	100	160	160			
Land and subsoil assets									
Total economic classification:	65,473	81,180	66,902	74,174	93,725	93,310	71,559	79,337	85,180

Table B.3.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	5,934	8,075	8,542	17,661	17,370	17,370	12,344	12,987	13,982
Compensation of employees	4,791	6,840	6,661	7,188	7,188	7,188	9,862	10,359	10,858
Salaries and wages	4,131	5,982	5,679	6,268	6,268	5,982	8,207	8,621	8,797
Social contributions	660	858	982	920	920	1,206	1,655	1,738	2,061
Goods and services	1,143	1,235	1,881	10,473	10,182	10,182	2,482	2,628	3,124
<i>of which</i>									
Travel & subsistence			908	1,764	1,603	658	858	908	1,079
Maintenance, repair & running cost			793	4,018	4,018	2,432	100	106	126
Consultants, contractors & Special Services			63	1,018	1,008	524	683	723	859
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	15	390	242	528	33,528	33,122	529	530	532
Provinces and municipalities	15	17	21	28	28	22	29	30	32
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	15	17	21	28	28	22	29	30	32
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	373	221	500	33,500	33,100	500	500	500
Social benefits									
Other transfers to households		373	221	500	33,500	33,100	500	500	500
Payments for capital assets	2,124	3,037	3,412	10,050	19,303	19,303	3,115	3,270	3,428
Buildings and other fixed structures	827	2,298	3,289	10,000	18,753	18,753	3,115	3,270	3,428
Buildings									
Other fixed structures	827	2,298	3,289	10,000	18,753	18,753	3,115	3,270	3,428
Machinery and equipment	1,297	739	60	-	-	37	-	-	-
Transport equipment									
Other machinery and equipment	1,297	739	60	-	-	37	-	-	-
Cultivated assets					500	500			
Software and other intangible assets			63	50	50	13			
Land and subsoil assets									
Total economic classification:	8,073	11,502	12,196	28,239	70,201	69,795	15,988	16,787	17,942

Department of Agriculture

Table B.3.3: Payments and estimates by economic classification: Programme 3: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimates	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
	Current payments	29,258	36,893	42,658	49,254	54,495	54,485	57,213	55,551
Compensation of employees	17,504	27,053	32,595	35,670	35,656	35,656	38,497	40,604	42,718
Salaries and wages	14,956	23,315	27,636	31,010	30,996	30,846	33,304	35,127	36,631
Social contributions	2,548	3,738	4,959	4,660	4,660	4,810	5,193	5,477	6,087
Goods and services	11,754	9,840	10,063	13,584	18,839	18,829	18,716	14,947	18,160
<i>of which</i>									
Travel & subsistence			3,808	2,147	2,074	2,756	1,759	2,188	2,658
Communication			2,490	1,231	1,125	1,674	1,068	1,328	1,613
Consultants, contractors & Special Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	52	132	95	141	141	115	115	121	127
Provinces and municipalities	52	78	95	141	141	115	115	121	127
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	52	78	95	141	141	115	115	121	127
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	54	-	-	-	-	-	-	-
Social benefits		54							
Other transfers to households									
Payments for capital assets	1,812	2,320	2,970	15,250	30,772	30,782	20,000	30,000	30,000
Buildings and other fixed structures	1,158	2,025	2,493	10,000	25,375	21,574	20,000	30,000	30,000
Buildings									
Other fixed structures	1,158	2,025	2,493	10,000	25,375	21,574	20,000	30,000	30,000
Machinery and equipment	654	169	477	250	397	7,781	-	-	-
Transport equipment									
Other machinery and equipment	654	169	477	250	397	7,781			
Cultivated assets		126		5,000	5,000	1,427			
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	31,122	39,345	45,723	64,645	85,408	85,382	77,328	85,672	91,005

Table B.3.4: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	18,027	19,292	21,570	23,985	23,824	23,824	25,091	27,548	29,580
Compensation of employees	13,485	15,588	17,369	20,406	20,315	19,248	21,512	22,655	23,807
Salaries and wages	11,423	13,424	14,567	17,186	17,095	16,197	18,437	19,417	20,126
Social contributions	2,062	2,164	2,802	3,220	3,220	3,051	3,075	3,238	3,681
Goods and services	4,542	3,704	4,201	3,579	3,509	4,576	3,579	4,893	5,773
<i>of which</i>									
Travel & subsistence			2,213	1,948	1,631	2,216	2,289	2,370	2,796
Inventory			994	603	1,034	600	620	642	757
Communication			458	138	109	267	276	276	326
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	41	93	55	80	80	63	62	67	69
Provinces and municipalities	41	48	55	80	80	63	62	67	69
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	41	48	55	80	80	63	62	67	69
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	45	-	-	-	-	-	-	-
Social benefits		45							
Other transfers to households									
Payments for capital assets	742	911	450	-	159	159	-	-	-
Buildings and other fixed structures	1	29	450	-	-	-	-	-	-
Buildings									
Other fixed structures	1	29	450						
Machinery and equipment	741	882		-	159	159	-	-	-
Transport equipment									
Other machinery and equipment	741	882			159	159			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	18,810	20,296	22,075	24,065	24,063	24,046	25,153	27,615	29,649

Department of Agriculture

Table B.3.5: Payments and estimates by economic classification: Programme 5: Technology, Research & Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	12,194	15,402	17,406	20,220	19,622	19,735	19,891	21,570	23,158
Compensation of employees	9,891	12,605	14,121	15,443	15,323	15,323	15,104	15,953	16,805
Salaries and wages	8,185	10,486	12,088	13,607	13,487	12,801	12,618	13,327	13,956
Social contributions	1,706	2,119	2,033	1,836	1,836	2,522	2,486	2,626	2,849
Goods and services	2,303	2,797	3,285	4,777	4,299	4,412	4,787	5,617	6,353
<i>of which</i>									
Inventory			1,249	1,450	1,470	181	223	230	260
Travel & subsistence			964	1,442	1,347	799	985	1,017	1,150
Maintenance, repair & running cost			437	528	545	181	223	230	260
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	29	76	44	70	70	51	44	46	49
Provinces and municipalities	29	41	43	70	70	51	44	46	49
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	29	41	43	70	70	51	44	46	49
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		35	1						
Social benefits		35	1						
Other transfers to households									
Payments for capital assets	984	1,276	948	200	653	688	-	-	-
Buildings and other fixed structures	263	109	160	-	76	76	-	-	-
Buildings									
Other fixed structures	263	109	160		76	76			
Machinery and equipment	721	1,156	775	200	498	533	-	-	-
Transport equipment									
Other machinery and equipment	721	1,156	775	200	498	533			
Cultivated assets		11			79	79			
Software and other intangible assets			13						
Land and subsoil assets									
Total economic classification:	13,207	16,754	18,398	20,490	20,345	20,474	19,935	21,616	23,207

Department of Agriculture

Table B.3.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimates	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	1,488	1,961	1,947	2,524	2,524	2,521	2,624	2,755	2,957
Compensation of employees	963	1,484	1,668	1,933	1,933	1,933	2,082	2,187	2,292
Salaries and wages	812	1,266	1,413	1,637	1,637	1,637	1,650	1,733	1,755
Social contributions	151	218	255	296	296	296	432	454	537
Goods and services	525	477	279	591	591	588	542	568	665
<i>of which</i>									
Travel & subsistence			215	342	342	148	136	142	92
Inventory			38	75	75	23	21	22	14
Communication			20	44	44	19	18	19	12
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	3	5	5	6	6	9	5	5	6
Provinces and municipalities	3	5	5	6	6	9	5	5	6
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	3	5	5	6	6	9	5	5	6
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	118	44	21	-	-	-	-	-	-
Buildings and other fixed structures	13	-	21	-	-	-	-	-	-
Buildings									
Other fixed structures	13		21						
Machinery and equipment	105	44	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	105	44							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	1,609	2,010	1,973	2,530	2,530	2,530	2,629	2,760	2,963

Table B.3.7: Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimates	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
		7,701	11,003	9,374	11,292	11,182	10,960	10,942	12,436
Current payments	7,701	11,003	9,374	11,292	11,182	10,960	10,942	12,436	13,351
Compensation of employees	6,303	7,517	7,706	7,922	7,922	7,922	7,945	8,393	8,843
Salaries and wages	5,321	6,368	6,533	6,916	6,916	6,855	6,875	7,263	7,620
Social contributions	982	1,149	1,173	1,006	1,006	1,067	1,070	1,130	1,223
Goods and services	1,398	3,486	1,668	3,370	3,260	3,038	2,997	4,043	4,508
<i>of which</i>									
Inventory			696	1,528	1,531	825	1,056	1,095	1,157
Travel & subsistence			424	978	826	548	701	727	768
Communication			173	125	115	137	175	182	192
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	20	78	23	30	30	29	23	24	26
Provinces and municipalities	20	22	23	30	30	29	23	24	26
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	20	22	23	30	30	29	23	24	26
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	56	-	-	-	-	-	-	-
Social benefits		56							
Other transfers to households									
Payments for capital assets	432	671	347	100	216	283	-	-	-
Buildings and other fixed structures	-	242	50	-	-	-	-	-	-
Buildings									
Other fixed structures		242	50						
Machinery and equipment	432	429	297	100	216	283	-	-	-
Transport equipment									
Other machinery and equipment	432	429	297	100	216	283			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	8,153	11,752	9,744	11,422	11,428	11,272	10,965	12,460	13,377

Table B.5(a): Details of payments for infrastructure by category
1. New constructions (buildings and infrastructure) (R thousand) For programme 3

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Other costs		Other costs		Other costs	
					Date: Start	Date: Finish	At start	At completion	MTEF 2006/07	Total	MTEF 2007/08	Total	MTEF 2008/09	Total
CASP Projects identified for 2006/07; Projects for remaining two MTEF periods still need to be identified														
1	Jacobsdal Commonage	DC 16	FS161	Commonage Development	Apr-06	Mar-07	1511	1511	1,511	1,511	-	-	-	-
2	Bethany Restitution	DC 16	FS162	Livestock production	Apr-06	Mar-07	793	793	793	793	-	-	-	-
3	Boitumelo Vineyard	DC 16	FS161	Wine production	Apr-06	Mar-07	1080	1080	1,080	1,080	-	-	-	-
4	Vukani Ma Afrika	DC 16	FS161	Intensive sheep farming	Apr-06	Mar-07	1597	1597	1,597	1,597	-	-	-	-
5	Essential Oils	DC 17	FS172	Production of essential oils	Apr-06	Mar-07	3910	3910	3,910	3,910	-	-	-	-
6	Kotoko Tannery	DC 17	FS172	Hide processing	Apr-06	Mar-07	1580	1580	1,580	1,580	-	-	-	-
7	Riverside Farm	DC 17	FS172	Beef production	Apr-06	Mar-07	298	298	298	298	-	-	-	-
8	Mphatlalatsane Layers	DC 18	FS184	Egg production	Apr-06	Mar-07	832	832	832	832	-	-	-	-
9	Tikwe Farmers	DC 18	FS183	Cash crops	Apr-06	Mar-07	1275	1275	1,275	1,275	-	-	-	-
10	Boitekoko Peanuts	DC 18	FS184	Peanut butter production	Apr-06	Mar-07	202	202	202	202	-	-	-	-
11	Glenross Farm	DC 18	FS184	Mixed farming	Apr-06	Mar-07	188	188	188	188	-	-	-	-
12	Kamogelo Chickens	DC 18	FS183	Broiler production	Apr-06	Mar-07	360	360	360	360	-	-	-	-
13	Multi-Layer Trading	DC 18	FS184	Vegetable production	Apr-06	Mar-07	283	283	283	283	-	-	-	-
14	Qwa-Qwa Hydroponics	DC 19	FS194	Vegetable production	Apr-06	Mar-07	250	250	250	250	-	-	-	-
15	114 Farmers	DC 19	FS194	Livestock and crops	Apr-06	Mar-07	1000	1000	1,000	1,000	-	-	-	-
16	Diyatalawa	DC 19	FS194	Mixed farming	Apr-06	Mar-07	200	200	200	200	-	-	-	-
17	Van Reenen Farm	DC 19	FS194	Beef production	Apr-06	Mar-07	380	380	380	380	-	-	-	-
18	Heelgoed Farm	DC 19	FS195	Beef production	Apr-06	Mar-07	469	469	469	469	-	-	-	-
19	Thuloane Trust	DC 19	FS192	Mixed farming	Apr-06	Mar-07	229	229	229	229	-	-	-	-
20	Nyambose Farming	DC 19	FS192	Cash crops	Apr-06	Mar-07	284	284	284	284	-	-	-	-
21	Seloane Farmers Project	DC 19	FS194	Sheep farming	Apr-06	Mar-07	111	111	111	111	-	-	-	-
22	Matlakeng CC	DC 19	FS193	Mixed farming	Apr-06	Mar-07	240	240	240	240	-	-	-	-
23	Itumeleng CC	DC 19	FS194	Mixed farming	Apr-06	Mar-07	215	215	215	215	-	-	-	-
24	Mashaeng	DC 19	FS192	Broiler production	Apr-06	Mar-07	208	208	208	208	-	-	-	-
25	Maluti Dairy	DC 19	FS194	Dairy production	Apr-06	Mar-07	866	866	866	866	-	-	-	-
26	Setso Dairy	DC 19	FS191	Dairy production	Apr-06	Mar-07	1500	1500	1,500	1,500	-	-	-	-
27	Pax Project	DC 19	FS193	Mixed farming	Apr-06	Mar-07	35	35	35	35	-	-	-	-
28	Itekeng Project	DC 20	FS204	Broiler production	Apr-06	Mar-07	400	400	400	400	-	-	-	-
29	Sasolburg Hydroponics	DC 20	FS204	Vegetable production	Apr-06	Mar-07	380	380	380	380	-	-	-	-
30	Parys Hydroponics	DC 20	FS203	Vegetable production	Apr-06	Mar-07	500	500	500	500	-	-	-	-
31	Bophela Ke Matla	DC 20	FS204	Medicinal plant production	Apr-06	Mar-07	240	240	240	240	-	-	-	-
32	Steynsrus Project	DC 20	FS201	Beef production	Apr-06	Mar-07	1199	1199	1,199	1,199	-	-	-	-
33	Metsimaholo Trust	DC 20	FS205	Mixed farming	Apr-06	Mar-07	225	225	225	225	-	-	-	-
34	CASP Training	All	All	Training of CASP beneficiaries	Apr-06	Mar-07	2530	2530	2,466	2,466	-	-	-	-
35	DC 16	DC 16	All	Commonage Development	Apr-07	Mar-09	15234	15234	-	-	7,617	7,617	7,982	7,982
36	DC 17	DC 17	All	Commonage Development	Apr-07	Mar-09	19042	19042	-	-	9,520	9,520	9,886	9,886
37	DC 18	DC 18	All	Commonage Development	Apr-07	Mar-09	10664	10664	-	-	5,332	5,332	5,699	5,699
38	DC 19	DC 19	All	Commonage Development	Apr-07	Mar-09	21327	21327	-	-	10,664	10,664	11,029	11,029
39	DC 20	DC 20	All	Commonage Development	Apr-07	Mar-09	9902	9902	-	-	4,951	4,951	5,316	5,316
Total new constructions (buildings and infrastructure)							101,539	101,539	25,306	25,306	38,084	38,084	39,912	39,912

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Regional Services Council Levies									
Category C									
Motheo District Municipality			155	329	329	229	214	225	238
Northern Free State District Council			29	40	40	27	25	27	29
East Free State District Council			183	99	99	166	155	163	172
Lejweleputswa District Municipality			8	39	39	19	18	19	20
Xhariep District Municipality			-	41	41	14	14	14	15
Unallocated	291	347		10	10				
Total departmental receipts	291	347	375	558	558	455	426	448	474