

Vote 24

Agriculture

To be appropriated by Vote	R775 177 000
Statutory appropriations	–
Responsible Minister	Minister for Agriculture and Land Affairs
Administering Department	Department of Agriculture
Accounting Officer	Director-General: Agriculture

Aim

The aim of the Department of Agriculture is to lead agricultural development for economic growth, equity and social development in South Africa through the provision of national leadership, regulatory and coordination services, agricultural risk management and targeted transitional programmes.

Key objectives and programmes

Agriculture has a central role in the South African economy, to reduce inequalities by increasing income and employment opportunities for poor people while ensuring sustainable use of natural resources. The Department of Agriculture aims to establish an environment within which opportunities are created for resource-poor farmers while the commercial farming sector continues to thrive. The national Department, which implements agricultural policy in collaboration with the provincial departments, therefore contributes to rural development in line with the Integrated Sustainable Rural Development Strategy.

Agriculture's key objectives over the medium term are to achieve sustained agricultural economic growth, equity and social development by:

- Guiding and supporting equitable access to resources for agricultural development
- Enhancing the global competitiveness of the sector
- Ensuring sustainable use of natural resources
- Promoting participation by historically disadvantaged groups
- Ensuring consumer confidence in agricultural products

At national level, these objectives are addressed through the following six programmes:

- *Administration* includes support services such as financial control, management of human resources, as well as policy formulation by top management. It also includes generic support services such as business analysis, general administrative support, legal services and information technology.
- *Agricultural support and development* promotes access by historically disadvantaged groups and individuals, and includes farmer settlement, agribusiness and institutional support (for food security, disaster management and cooperatives), human resources support (education and training) and agricultural communication.
- *Sustainable resource use and management* enforces legislation related to conserving the natural agricultural resource base. Programmes to ensure sustainable management and use of genetic and natural resources, investments in research, and the development of new and improved technology are also included.

- *Agricultural production* provides for the development and implementation of norms and standards for effective agricultural production, animal and plant health, agricultural inputs and product quality. Risk management associated with the containment of plant and animal disease is also monitored at national level, in line with international norms and developments.
- *Agricultural trade, economic and policy analysis* includes the collation and analysis of agricultural statistics and trends, analysis of market and international trade trends, impact assessments and the provision of economic and trade advice to the Department and the provincial departments.
- *Auxiliary and associated services* finance the Department's building projects.

Strategic overview and key policy developments: 1997/98 – 2003/04

A joint Ministry of Agriculture and Land Affairs was created in 1997. The Departments of Agriculture and Land Affairs remain separate but are both accountable to the Ministry. The restructuring has enabled the departments to reduce duplication and ensure policy and programme coordination. The strategic role of the Ministry is to facilitate the attainment of the transformation objectives of land redistribution and security of tenure of the landless, and to promote food security, agricultural economic growth and the sustainable use of natural resources.

In the past, the Department of Agriculture catered for the interests of a relatively small number of well-resourced commercial farmers, to ensure national self-sufficiency in food production. Subsistence farmers in previously disadvantaged areas were serviced by development agencies, which were not market orientated. After 1994, the Department's role was redefined as being a national responsibility with a focus on policy, regulatory, monitoring and coordination activities in the agricultural sector.

Major external policy developments also dictated changes in the sector. Deregulation meant a change from production-driven to market-led activities. This has raised the importance of domestic markets and the need for producers to have up-to-date knowledge on product quality. South Africa's entry into global markets has necessitated negotiation and administration of international trade agreements, such as that with the European Union, and representation on various multilateral and bilateral fora where international standards and policies are set. The Department engages actively in various negotiation processes, including the renegotiation of agricultural conditions through the World Trade Organisation's structures.

International trade has also resulted in the industry being exposed to increased economic, sanitary and phytosanitary risks – risks associated with animal and plant diseases. The recent outbreak of foot-and-mouth disease illustrates these risks. The regulation and administration of imports are therefore crucial. Legislation, regulations and access control structures must all be reviewed to deal with the many challenges posed by the free flow of goods across international boundaries.

In terms of the Integrated Sustainable Rural Development Strategy, the Department is responsible for the settlement of African farmers, the provision of appropriate support services, the development of black entrepreneurs and the drive to make the industry more representative of the population. The Department will implement seven priority programmes in the next few years:

- Establish a farmer settlement programme
- Improve agricultural support services (research, technology, agricultural finance and marketing information)
- Develop appropriate infrastructure
- Facilitate of trade development and support
- Implement appropriate human resource development programmes

- Develop and implement a framework to support food security and facilitate sustainable national resources management and use

Information is critical to the economic development of the agricultural industry. The Department is now at an advanced stage of setting up a national agricultural information system, the Agricultural Geo-referenced Information System, that can provide answers to farmers' questions on a 24-hour basis. Special emphasis is placed on the availability of information in electronic format and in the form of info-packs.

Accurate and timely information can also mitigate the effects of natural disasters or changes in trade trends. National agricultural risk management programmes will be developed further to include epidemiological surveys and early warning and disaster management systems.

Environmental legislation and policies on sustainable agriculture have meant an increased emphasis on the promotion of environment-friendly practices, the control of harmful substances and the conservation of resources through infrastructure development.

This Department has in the past few years transformed itself from an internally focused organisation to one which operates globally and nationally, in collaboration with the provincial departments of agriculture. It will increasingly focus on national regulatory services and development facilitation and support. Agriculture remains a strategic area that can facilitate food security and entrepreneurial development, given adequate supporting infrastructure and complementary policies.

Expenditure estimates

Table 24.1: Agriculture

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	Revised estimate	2001/02	2002/03	2003/04
R thousand								
Administration ¹	92 252	98 477	110 628	118 473	118 473	123 320	129 691	137 019
Agricultural support and development	41 572	45 045	40 049	66 348	66 348	89 101	99 583	119 820
Sustainable resource use and management	441 870	416 865	404 284	441 791	441 791	403 791	408 641	440 314
Agricultural production	97 722	111 800	93 200	108 008	108 008	112 097	125 076	146 947
Agricultural trade, economic and policy analysis	15 342	16 348	19 651	21 224	21 224	32 754	41 023	58 510
Associated services	289 513	48 477	7 885	19 238	19 238	14 114	14 679	15 340
Total	978 271	737 012	675 697	775 082	775 082	775 177	818 693	917 950
Change to 2000 Budget Estimate					41 408	54 547	96 345	

¹ Authorised losses of R3 937 000 in 1997/98, R6 952 000 in 1998/99, and R1 289 000 in 1999/00 included

Economic classification								
Current	885 174	663 466	611 997	693 490	693 490	695 557	735 565	830 306
Personnel	151 721	157 607	173 902	208 048	208 048	239 260	254 039	277 165
Transfer payments	614 354	372 596	319 105	304 449	304 449	287 681	286 764	312 754
Other current	119 099	133 263	118 990	180 993	180 993	168 616	194 762	240 387
Capital	93 097	73 546	63 700	81 592	81 592	79 620	83 128	87 644
Transfer payments	21 847	14 150	14 500	14 500	14 500	17 000	17 000	17 000
Acquisition of capital assets	71 250	59 396	49 200	67 092	67 092	62 620	66 128	70 644
Total	978 271	737 012	675 697	775 082	775 082	775 177	818 693	917 950

Standard items of expenditure

Personnel	161 340	167 937	184 587	217 100	217 100	248 775	264 013	287 588
Administrative	43 457	39 969	44 778	61 633	61 633	69 855	81 101	101 631
Inventories	22 006	22 787	20 449	28 308	28 308	28 974	31 433	34 679
Equipment	40 654	40 037	34 965	38 742	38 742	28 238	30 189	33 069
Land and buildings	10 863	5 774	2 340	9 738	9 738	14 114	14 679	15 340
Professional and special services	56 280	64 345	50 953	87 996	87 996	80 540	93 514	115 889
Transfer payments	636 201	386 746	333 605	318 949	318 949	304 681	303 764	329 754
Miscellaneous	7 470	9 417	4 020	12 616	12 616	-	-	-
Total	978 271	737 012	675 697	775 082	775 082	775 177	818 693	917 950

Departmental receipts

Departmental receipts for 1999/00 amounted to R48,3 million. It is expected that R65 million will be collected during 2000/01 and R61 million in 2001/02.

Expenditure trends

Over the past few years, the Department has phased out certain services such as financial assistance and subsidies to farmers, the Agricultural Credit Board and the Agricultural Credit Committees. Critical services that have either been extended or implemented include:

- Farmer settlement and development
- Human resources development within the industry
- Reforming agricultural cooperatives

Sustainable resource use and management dominates spending on Agriculture, consuming an average of 51 per cent over the medium term. This reflects transfers to the Agricultural Research Council, which rise from R271,2 million in 2001/02 to R280,1 million in 2003/04.

The most significant trend is the increase in the rate of growth of expenditure on Agricultural trade and economic analysis. Spending on the programme increases by an annual average of 40,2 per cent a year from 2000/01 to 2003/04, as against only 11,4 per cent a year between 1997/98 and 2000/01. This points to the growing importance of agricultural trade and economic analysis following South Africa's re-entry into global trading. The discontinuation of water quota subsidies, disaster aid schemes and the conversion of marginal lands subsidies explain the decline in transfer payments to R386,7 million in 1998/99.

The relative share of personnel rises notably from 16,5 per cent of the total in 1997/98 to 31,3 per cent in 2003/04, given the increase in departmental capacity required for its policy, regulatory, monitoring and coordination activities in the sector. This increase is achieved largely by reducing the share of transfers to the Agricultural Research Council over the seven-year period.

The 2001 Budget increases Agriculture's medium-term allocations by R26,5 million in 2001/02 and R49,3 million in 2002/03 to enable the Department to build capacity in agricultural risk management in particular, including border control and monitoring, food security, disaster management and veterinary services. The allocations are consistent with the Department's strategic focus over the medium term. These additional allocations are supported by poverty relief funds amounting to R35 million in 2001/02, R35 million in 2002/03 and R50 million in 2003/04, for the following:

- R25 million, R25 million and R40 million over the medium term for the National Landcare programme (conditional grant)
- An additional R10 million a year for the Special Programme on Food Security

Programme 1: Administration

The aim of the *Administration* programme is to conduct the overall management of the Department. This includes policy formulation by the Minister, Deputy Minister, Director-General and other members of the Department's management. The programme also entails rendering centralised administrative, personnel, legal, information technology and office support services; financial management support and internal audit; agricultural debt collection and business analysis services; and exercising control through head office and regional offices.

Table 24.2: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04
R thousand	1997/98	1998/99	1999/00	2000/01			
Minister ¹	-	-	513	518	634	669	702
Deputy Minister ²	475	506	478	421	492	519	545
Management	3 140	2 890	5 366	11 119	13 135	13 768	14 957
Corporate services	80 250	88 120	102 982	106 415	109 059	114 735	120 815
Special functions: Theft and losses	3 937	6 952	1 289	-	-	-	-
Agricultural Credit Board (disbanded)	3 406	9	-	-	-	-	-
Agricultural Credit Committees (disbanded)	1 044	-	-	-	-	-	-
Total	92 252	98 477	110 628	118 473	123 320	129 691	137 019
Change to 2000 Budget Estimate				462	(460)	241	

¹ Payable as from 1 April 2000: salary: R 478 530; car allowance: R 119 632

² Payable as from 1 April 2000: salary: R 371 263; car allowance: R 92 818

Economic classification

Current	81 502	86 641	99 038	109 993	114 248	120 193	127 086
Personnel	53 821	53 567	63 213	69 893	73 725	77 814	81 709
Transfer payments	-	-	-	-	-	-	-
Other	27 681	33 074	35 825	40 100	40 523	42 379	45 377
Capital	10 750	11 836	11 590	8 480	9 072	9 498	9 933
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	10 750	11 836	11 590	8 480	9 072	9 498	9 933
Total	92 252	98 477	110 628	118 473	123 320	129 691	137 019

Standard items of expenditure

Personnel	53 821	53 567	63 213	69 893	73 725	77 814	81 709
Administrative	7 370	8 494	10 693	11 917	13 275	13 885	14 680
Inventories	2 030	2 442	1 937	3 801	4 022	4 202	4 465
Equipment	11 002	13 470	13 861	9 183	9 072	9 498	9 933
Land and buildings	3	-	-	-	-	-	-
Professional and special services	13 379	12 777	18 727	22 625	23 226	24 292	26 232
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Theft and losses	3 937	6 952	1 289	-	-	-	-
Civil Pensions Stabilisation Fund	710	775	908	1 054	-	-	-
Total	92 252	98 477	110 628	118 473	123 320	129 691	137 019

Policy developments

The Department has initiated a process to rationalise legislation dealing with agricultural debt, primarily from loans granted by the former Agricultural Credit Board. By mid-January 2001, the Agricultural Credit Account held R893 million of debt owed to the Department by 7 080 debtors. The draft Agricultural Debt Management Bill creates a framework for collecting the outstanding agricultural debt.

Expenditure trends

Expenditure on *Administration* increases from R118,5 million in 2000/01 to R123,3 million in 2001/02, and R137 million in 2003/04, owing to salary adjustments. Personnel expenditure as a proportion of total spending remains relatively stable at 59,8 per cent on average.

Programme 2: Agricultural support and development

The aims of the *Agricultural support and development* programme are to:

- Create policy, norms and standards for agricultural development
- Supply agricultural products and provide services in collaboration with provinces, national departments, industry and other partners to ensure the restructuring of the sector in a manner that promotes representivity, competitiveness, diversification, sustainability and profitability

The programme comprises the following subprogrammes:

- Management entails overall guidance, decision-making, planning, control, monitoring and reporting.
- Agricultural communication provides agricultural communication services in addition to strategic, operational, technical and economic information via rural information centres, print, audio visual and electronic systems, farmers days, and workshops, conferences and study tours.
- International relations include facilitation, coordination and support of bilateral and multilateral relations for South African agriculture.
- Business and institutional development enables the Department to facilitate, support and coordinate business and institutional development in the sector. The subprogramme focuses on:
 - Building a rural financial services system that is based on locally owned financial services cooperatives
 - Building a national cooperatives movement, particularly for poorer farming and rural producers
 - Instituting a special programme for food security for poor rural and peri-urban producers who cannot participate in the mainstream commercial environment
 - Building a national agricultural disaster management system to ensure that agricultural enterprises will recover, grow and develop after natural disasters
- Development of human resources helps the Department to facilitate, support and coordinate the development of human resources in the agricultural sector.
- Farmer settlement and development supports and coordinates farmer settlement.

Table 24.3: Agricultural support and development

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Management	309	330	304	719	802	845	890
Agricultural communication	10 928	13 018	10 071	11 492	11 283	11 869	12 497
International relations	17 913	15 127	17 527	19 497	23 225	26 194	32 352
Business and institutional development	5 245	6 626	7 591	11 803	25 389	29 765	39 673
Development of human resources	5 627	7 069	1 268	16 442	21 441	23 204	26 186
Farmer settlement and development	1 550	2 875	3 288	6 395	6 961	7 706	8 222
Total	41 572	45 045	40 049	66 348	89 101	99 583	119 820
Change to 2000 Budget Estimate				3 684	23 495	31 087	–

Economic classification							
Current	39 054	43 035	39 032	63 583	86 758	96 900	116 440
Personnel	14 979	16 811	15 619	30 809	38 677	40 719	42 701
Transfer payments	-	1 933	1 973	2 000	1 500	1 500	1 500
Other	24 075	24 291	21 440	30 774	46 581	54 681	72 239
Capital	2 518	2 010	1 017	2 765	2 343	2 683	3 380
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	2 518	2 010	1 017	2 765	2 343	2 683	3 380
Total	41 572	45 045	40 049	66 348	89 101	99 583	119 820

Standard items of expenditure							
Personnel	14 979	16 811	15 619	30 809	38 677	40 719	42 701
Administrative	18 105	13 839	16 030	18 970	24 708	28 244	37 140
Inventories	889	1 394	1 420	1 845	2 607	3 105	3 828
Equipment	2 587	2 865	1 034	2 105	2 343	2 683	3 380
Land and buildings	-	4	2	-	-	-	-
Professional and special services	4 780	7 964	3 734	10 063	19 266	23 332	31 271
Transfer payments	-	1 933	1 973	2 000	1 500	1 500	1 500
Miscellaneous							
Civil Pensions Stabilisation Fund	232	235	237	556	-	-	-
Total	41 572	45 045	40 049	66 348	89 101	99 583	119 820

Policy developments

The Department intends to focus on the following policy developments over the medium term:

- Development of an agricultural communication policy and establishing a national communication council
- Developing an international relations policy and forming a national council for agricultural relations
- Formulating and implementing policies on agricultural enterprise development, a national food policy and rural financial services for agricultural development
- Establishing national councils for agricultural disaster management and business
- Drafting policies for agricultural education and training, a national agricultural bursary programme and a national agricultural educational and training council
- Completing the framework for land redistribution for agricultural development and designing national and provincial farmer settlement frameworks and business plans

Expenditure trends

The most significant trends in the *Agricultural support and development* programme are spending on the International relations, Business and institutional development, and Farmer settlement subprogrammes. International relations account for 27 per cent of programme spending in 2003/04, as against 41,3 per cent in 1997/98. The share of Business and institutional development increases significantly from 12,6 per cent in 1997/98 to 33,1 per cent by 2003/04, reflecting further growth of the cooperative movement.

The baseline medium-term estimates increase from R89,1 million in 2001/02 to R99,6 million in 2002/03 and R119,8 million in 2003/04. This additional expenditure is associated with disaster management. Personnel expenditure as a percentage of the total declines from 43,4 per cent in 2001/02 to 35,6 per cent in 2003/04. This decline allows for modest growth in administrative expenditure and special services.

Outputs and service delivery trends

Table 24.4: Agricultural support and development: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Agricultural communication	Draft agricultural communication policy Establishment of an agricultural communication council, draft discussion document on the council, and appointment of council members Improved communication on special events and coverage of agricultural projects e.g. Female Farmer of the Year, Landcare projects Training course for rural radio broadcasters in southern Africa	Quality and timeliness of draft document Establishment of council and appointment of members completed by planned date Quality and timeliness of draft document Percentage increase in the number of participants in special events Results of a survey that indicates the level of media coverage of the Department The number of broadcasters trained through the programme in the planned period and against the planned target Results of a survey among participants to gauge the quality of the training provided
Development of human resources	Development of a rural information system strategy Draft document on agricultural education and training policy, including establishment of agricultural education and training council Promotion of agriculture among the South African youth, including expansion of agricultural bursary scheme Improved capacity of officials to implement rural restructuring	Quality and timeliness of strategy document Quality and timeliness of document The number of new entrants into the agricultural fields of study The number of bursaries awarded, disaggregated by race and gender Number of participants attending training courses against the target Results of a survey of participants to gauge quality of training given
Business and institutional development	National policy for agriculture enterprise development and the establishment of the agricultural Council for Enterprise Development The publishing of various Acts (on the Land Bank Cooperatives and Agricultural Financial Services)	Establishment of the council and appointment of members completed by planned date Quality and timeliness of draft document Acts passed by Parliament on the planned date
Farmer settlement and development	Black farmer settlement on state and private land Customary tenure system gazetted Development of the policy framework on land redistribution for agricultural development and the establishment of National Land Redistribution Council	Number of black farmers settled Increase in the share of black farmland Increase in the percentage disposed state land that is settled by black farmers Increase in the percentage black commercial farmers Gazetting takes place on planned date Customary tenure is approved by communities Quality and timeliness of draft document Establishment of council and appointment of members completed by planned date
International relations	Draft discussion document international relations policy including the International Agricultural Relations Council	Quality and timeliness of document Establishment and functioning of council by the planned date

The Department continued the Female Farmer of the Year competition, which aims to highlight the contribution of farming women to the economy. In 2000, the competition attracted 150 entrants throughout the nine provinces. Under the Landcare project, 47 800 hectares of land were rehabilitated in 2000.

Fifteen rural radio broadcasters were trained in 2000. This represents 33 per cent of targeted rural radio broadcasters. The Department facilitated the training of 75 personnel in the provinces on the food security projects in 2000.

Programme 3: Sustainable resource use and management

The *Sustainable resource use and management* programme aims to facilitate the sustainable use of agricultural resources in support of effective agricultural production systems. This programme enables the Department to regulate, promote and coordinate the conservation of agricultural land resources. It also involves managing agricultural water conservation and utilisation; and regulating and promoting the availability of high-quality genetic material. The Department facilitates the conservation of agricultural resources, environmental risk management in agriculture and the improvement of agricultural resources through this programme. The programme is organised into five subprogrammes:

- Management provides the overall guidance, decision-making, planning, control, monitoring and reporting.
- Agricultural land resource management provides for the implementation of legislation that requires the Department to facilitate, promote and regulate the conservation, improvement and environmental risk management of agricultural resources.
- Agricultural water use management covers services related to agricultural water use and land conservation by planning, designing and constructing boreholes and/or key soil conservation works for provincial departments and other stakeholders. The subprogramme facilitates agricultural soil and water conservation and utilisation.
- Genetic resources provides for the regulation, promotion and facilitation of the availability of high-quality genetic material in accordance with relevant legislation.
- The Agricultural Research Council subprogramme provides for transfers to the Council, including financing the shortfall on its pension fund. Ad hoc allocations for specific projects are considered under this subprogramme.

Table 24.5: Sustainable resource use and management

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Management	339	453	474	492	640	673	708
Agricultural land resource management	39 959	66 054	46 402	99 875	66 358	68 807	86 152
Agricultural water use management	45 451	44 754	49 406	51 386	52 191	54 814	57 753
Genetic resources	1 800	3 048	13 909	13 160	13 356	14 295	15 561
Agricultural Research Council ¹	354 321	302 556	294 093	276 878	271 246	270 052	280 140
Total	441 870	416 865	404 284	441 791	403 791	408 641	440 314
Change to 2000 Budget Estimate				24 266	10 949	28 897	

¹ Includes an amount specifically and exclusively appropriated as contribution to the Agricultural Research Council: R271 246 000

Economic classification

Current	387 039	372 882	359 956	386 753	356 957	360 340	390 382
Personnel	26 117	29 313	35 480	41 269	43 592	45 973	48 312
Transfer payments	332 474	313 205	298 392	286 279	279 246	278 052	303 140
Other	28 448	30 364	26 084	59 205	34 119	36 315	38 930
Capital	54 831	43 983	44 328	55 038	46 834	48 301	49 932
Transfer payments	21 847	14 150	14 500	14 500	17 000	17 000	17 000
Acquisition of capital assets	32 984	29 833	29 828	40 538	29 834	31 301	32 932
Total	441 870	416 865	404 284	441 791	403 791	408 641	440 314

Standard items of expenditure								
Personnel	35 736	39 643	46 165	50 321	53 107	55 947	58 735	
Administrative	9 674	8 486	8 255	13 447	13 914	14 575	15 549	
Inventories	14 428	14 950	12 131	16 902	16 296	17 056	18 023	
Equipment	12 522	13 031	14 934	21 981	9 566	10 041	10 697	
Land and buildings	11	43	165	-	-	-	-	
Professional and special services	13 360	12 782	9 032	37 434	14 662	15 970	17 170	
Transfer payments	354 321	327 355	312 892	300 779	296 246	295 052	320 140	
Miscellaneous								
Civil Pensions Stabilisation Fund	1 818	575	710	927	-	-	-	
Total	441 870	416 865	404 284	441 791	403 791	408 641	440 314	

Policy developments

Over the next few years, the programme will focus on the quality of land available for agricultural activities, efficient water management practices and the conservation of biodiversity.

Limited land is available for agricultural activities and competition with other uses is increasing. The quality of land resources has been affected by the loss of indigenous vegetation, erosion, dryland salinity, soil acidification and rising groundwater. The Department intends to develop appropriate policies to ensure that land is managed to meet both present and future needs.

Land and water management plans for irrigated agricultural areas will facilitate best farming practice, irrigation system design and decision-support systems that eliminate water degradation and promote the long-term viability of irrigation programmes.

The Department also intends to develop effective policies on the conservation and protection of South Africa's indigenous animal genetic resources, and on the role and application of agricultural biotechnology in food production.

Expenditure trends

The most significant trends in the *Sustainable resource use and management* programme are transfers to the Agricultural Research Council and special allocations for poverty relief and infrastructure development. Funding of the Agricultural Research Council accounts for 69,2 per cent of total programme expenditure in 2001/02, 68 per cent in 2002/03 and 68,8 per cent in 2003/04.

Outputs and service delivery trends

Table 24.6: Sustainable resource use and management: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Agricultural land resource management	The effective and efficient use of funding from the special allocation for poverty relief	Quality and timeliness of the expenditure in each financial year Quality and timeliness of progress reports submitted to the National Treasury

Subprogramme	Outputs	Service delivery indicators
Agricultural land resource management Agricultural water use management Genetic resources	A policy framework that includes: <ul style="list-style-type: none"> • Legislation and standards • Regulatory management of risks • Organisational framework • Promotional framework 	The results of surveys to gauge the improvements in: <ul style="list-style-type: none"> • Information availability • Integration and coordination of relevant institutions • Capacity of institutions • The building of alliances or partnerships • The use of available incentive mechanisms • Compliance with international standards and agreements • Provincial compliance with to national direction • Society's awareness of society to developments in Agriculture

In 2000, the Department conducted 4 473 audits of agricultural land resource management, 4 483 audits of agricultural water use management and 2 391 audits of genetic resources.

Programme 4: Agricultural production

The aim of the *Agricultural production* programme is to facilitate agricultural production in support of quality of life and food security in South Africa. It includes promoting animal and plant health, and setting animal health, feed, pesticide and remedies standards to prevent the spread of diseases. The programme comprises the following subprogrammes:

- Management includes overall guidance, decision-making, planning, control, monitoring and reporting.
- Veterinary services relates to the provision of national veterinary risk management services. It also entails regulation, promotion and audit of veterinary services, food safety, and regulation and control of import and export of animals and animal products.
- Plant health and quality involves the provision of plant commodity risk analysis services in support of clients' business objectives, and regulation, promotion and audit of the availability of healthy plant material and the quality of plants and plant products.
- Agricultural production inputs entails governing agricultural production enhancement agents. The Department regulates, promotes and audits these inputs and their effects on agricultural products.
- The Vaccine Production Trading Account provides for the augmentation of the Vaccine Production Trading Account.

Table 24.7: Agricultural production

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Management	296	331	308	592	768	810	853
Veterinary services	38 434	53 363	43 002	59 177	53 373	58 967	68 451
Plant health and quality	37 589	39 165	36 464	41 154	48 044	54 871	66 665
Agricultural production inputs	21 052	10 348	6 946	7 084	9 912	10 428	10 978
Vaccine Production Trading Account ¹	351	8 593	6 480	1	–	–	–
Total	97 722	111 800	93 200	108 008	112 097	125 076	146 947
Change to 2000 Budget Estimate				15 288	10 071	18 378	

¹ Because of Onderstepoort Biological Products being corporatised during 2000, the Vaccine Production Trading Account has been discontinued.

Economic classification							
Current	84 017	102 173	89 097	102 833	105 437	117 947	139 258
Personnel	46 871	49 817	52 285	56 527	67 786	73 344	87 492
Transfer payments	351	8 593	6 480	1	-	-	-
Other	36 795	43 763	30 332	46 305	37 651	44 603	51 766
Capital	13 705	9 627	4 103	5 175	6 660	7 129	7 689
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	13 705	9 627	4 103	5 175	6 660	7 129	7 689
Total	97 722	111 800	93 200	108 008	112 097	125 076	146 947

Standard items of expenditure							
Personnel	46 871	49 817	52 285	56 527	67 786	73 344	87 492
Administrative	7 111	7 964	8 586	14 094	14 261	18 345	23 159
Inventories	4 496	3 873	4 500	5 442	5 679	6 450	6 860
Equipment	14 003	9 920	4 607	5 120	6 660	7 129	7 689
Land and buildings	53	175	13	-	-	-	-
Professional and special services	24 181	30 705	15 972	16 899	17 711	19 808	21 747
Transfer payments	351	8 593	6 480	1	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	656	753	757	925	-	-	-
Compensatory payments	-	-	-	9 000	-	-	-
Total	97 722	111 800	93 200	108 008	112 097	125 076	146 947

Policy developments

Since 1994, the animal and plant health services have faced new challenges presented by the rapid growth in international trade and the demand for equal services to all farmers. Major policy developments under the programme include:

- Promoting equitable access to services
- Enhancing safe production of agricultural products
- Ensuring consumer confidence in agricultural products
- Promoting the participation of black farmers

Expenditure trends

Veterinary services and *Plant health and quality* dominate expenditure in this programme. In 2003/04, 91,95 per cent of the programme allocation is spent on these two subprogrammes, as against 77,8 per cent in 1997/98. This results from increased international trade and the promotion of safe agricultural products.

The need for specialised skills and expertise in veterinary services and plant quality will result in higher spending on personnel. Personnel expenditure grows by an average of 15,7 per cent a year between 2000/01 and 2003/04, compared to 6,4 per cent from 1997/98 to 2000/01.

At the end of January 2001, the Department spent R14,7 million to contain the outbreak of foot-and-mouth disease in KwaZulu-Natal and Mpumalanga. Of this expenditure, R8,2 million or 56,2 per cent was paid to farmers as compensation.

Outputs and service delivery trends

Table 24.8: Agricultural production: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Veterinary services	Proper control at all ports of entry Consumer awareness of the safety of food and of diseases transmissible from animals to humans Increased exports of agricultural products	These indicators are applicable to all outputs of this subprogramme: Decrease in the number of outbreaks of foreign animal diseases Increased confidence in agricultural products Decrease in the number of communicable diseases from animals to humans Decrease in the number of outbreaks of diseases of animal origin Decrease in the number of transboundary diseases Increase in percentage contribution to GDP
Plant health and quality	Proper control at all ports of entry Consumer awareness of the safety of food and of diseases transmissible from animals to humans Increased exports of agricultural products	Indicators as above
Agricultural production inputs	Increased registration of safe use of agricultural remedies, farm feeds, fertilisers and stock remedies	Reduction in illegal importation of agricultural remedies, number of cases of poisoning

The Department conducted over 50 000 safety inspections at ports of entry in 2000. These inspections contribute to food safety and reduce the transmission of diseases from animals to humans. To complement inspection, 20 consumer awareness campaigns were launched. Under Agricultural production inputs, the Department registered 231 remedies per month on average in 2000, as against 253 per month in 1999.

Programme 5: Agricultural trade, economic and policy analysis

The *Agricultural trade, economic and policy analysis* programme aims to render agricultural economic services in support of a globally competitive and equitable agriculture industry. The programme advises on international agricultural trade policy and agricultural trade initiatives, provides agricultural statistics, and covers the transfer payment to the National Agricultural Marketing Council. It comprises the following subprogrammes:

- Management provides overall guidance, decision-making, planning, control, monitoring and reporting.
- International trade develops and manages an agricultural trade strategy, provides analysis, information and advice regarding world agricultural markets and trade policy, and represents South Africa on international trade forums.
- Trade administration develops and implements strategies, policies and programmes to improve domestic market access, and renders a domestic agricultural marketing support service.
- National Agricultural Marketing Council provides for transfers to the Council.
- Economic and policy analysis provides information and advice on the economic performance of the agricultural sector and the impact of policies on the efficient use of agricultural production resources.
- Agricultural statistical information generates and provides national agricultural statistics, trends and forecasts.

Table 24.9: Agricultural trade, economic and policy analysis

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04
R thousand	1997/98	1998/99	1999/00	2000/01			
Management	347	371	445	543	1 610	1 698	1 789
International trade	4 855	3 444	2 682	3 984	4 729	5 356	6 642
Trade administration	1 774	1 014	908	1 035	4 339	5 836	9 386
National Agricultural Marketing Council ¹	2 823	5 940	6 535	6 669	6 935	7 212	8 114
Economic and policy analysis	1 868	1 793	1 598	3 737	4 639	5 871	8 651
Agricultural statistical information	3 675	3 786	7 483	5 256	10 502	15 050	23 928
Total	15 342	16 348	19 651	21 224	32 754	41 023	58 510
Change to 2000 Budget Estimate				-	10 492	17 742	

Economic classification

Current	14 845	15 810	19 149	20 828	32 157	40 185	57 140
Personnel	9 933	8 099	7 305	9 550	15 480	16 189	16 951
Transfer payments	2 812	5 940	6 535	6 669	6 935	7 212	8 114
Other	2 100	1 771	5 309	4 609	9 742	16 784	32 075
Capital	497	538	502	396	597	838	1 370
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	497	538	502	396	597	838	1 370
Total	15 342	16 348	19 651	21 224	32 754	41 023	58 510

Standard items of expenditure

Personnel	9 933	8 099	7 305	9 550	15 480	16 189	16 951
Administrative	1 197	1 186	1 214	3 205	3 697	6 052	11 103
Inventories	163	128	461	318	370	620	1 503
Equipment	540	751	529	353	597	838	1 370
Land and buildings	-	-	-	-	-	-	-
Professional and special Services	580	117	3 488	975	5 675	10 112	19 469
Transfer payments	2 812	5 940	6 535	6 669	6 935	7 212	8 114
Miscellaneous							
Civil Pensions Stabilisation Fund	117	127	119	154	-	-	-
Total	15 342	16 348	19 651	21 224	32 754	41 023	58 510

Policy developments

The Department is strengthening its economic capacity and ability to analyse policies that affect the agricultural sector. Improved market access for emerging farmers, including infrastructure, should result from the activities of the new Market Access Steering Committee under the auspices of the National Agricultural Marketing Council. The Advisory Council for Agricultural Statistics was established in 2000. This, coupled with regular farm employment and household surveys conducted by Statistics South Africa on behalf of the Department, will improve statistical service coverage, delivery and coordination from 2001.

Expenditure trends

The *Agricultural trade, economic and policy analysis* programme grows by an average of 25 per cent a year over the seven-year period, reflecting South Africa's increasing role in international agricultural trade. International trade and agricultural statistical information dominate spending in this programme, accounting for 31,6 and 24 per cent respectively. The medium-term estimates increase to R58,5 million in 2003/04 from R21,2 million in 2000/01, mainly to provide for increased information for trade administration. On average, R16,2 million a year will be spent on personnel from 2001/02 through 2003/04.

Outputs and service delivery trends

Table 24.10: Agricultural trade, economic and policy analysis: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
International trade	An international agricultural trade strategy for negotiations: At the World Trade Organisation With countries in the Southern African Development Community With the European Union	Successful negotiations, which improve the South African position, in bilateral and multilateral agreements Increase in the volume and earnings of agricultural exports
Trade administration	Marketing advice, information and support services to a range of stakeholders, including: Provincial departments of agriculture The National Agricultural Marketing Council Small, medium and microenterprises	Results of research to assess improvements in the functioning of agricultural markets within the country Results of a survey of stakeholders to gauge quality and timeliness of services
Economic and policy analysis	Various research reports including: Enterprise productivity and profitability Resources availability and utilisation Participation and contribution of different demographic groups in the industry	Quality and timeliness of reports Results of a survey to gauge whether reports are used by stakeholders in policy formulation and implementation
Agricultural statistical information	Improved data availability on key policy areas, including: Emerging sector Crop estimation	A functioning Agricultural Statistics Council Quality and timeliness of published surveys

The Department is participating in the World Trade Organisation's agriculture negotiations, which commenced in 2000 and will continue through 2003. This participation is critical for South Africa's agriculture.

Areas identified for research in agricultural trade and policy include:

- Impact of free trade agreement with Mercosur
- Export potential
- Competitiveness

The Department will improve data availability and coordinate coverage of agricultural statistics in 2001.

Programme 6: Auxiliary and associated services

The aim of the *Auxiliary and associated services* programme renders services related to the Department's aims, and finance the Department's building projects.

Table 24.11: Programme 6: Auxiliary and associated services

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Capital building projects	10 796	5 552	2 160	9 738	14 114	14 679	15 340
Discarded activities:	-	-	-	-	-	-	-
Financial support measures	45 835	21 426	5 403	7 500	-	-	-
Sundry support measures	-	20 000	-	2 000	-	-	-
Loans to small and beginner farmers	28 591	1 499	322	-	-	-	-
Maize Board	204 286	-	-	-	-	-	-
Grants-in-aid	5	-	-	-	-	-	-
Total	289 513	48 477	7 885	19 238	14 114	14 679	15 340
Change to 2000 Budget Estimate				(2 292)			
Economic classification							
Current	278 717	42 925	5 725	9 500	-	-	-
Personnel	-	-	-	-	-	-	-
Transfer payments	278 717	42 925	5 725	9 500	-	-	-
Other	-	-	-	-	-	-	-
Capital	10 796	5 552	2 160	9 738	14 114	14 679	15 340
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	10 796	5 552	2 160	9 738	14 114	14 679	15 340
Total	289 513	48 477	7 885	19 238	14 114	14 679	15 340
Standard items of expenditure							
Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land and buildings	10 796	5 552	2 160	9 738	14 114	14 679	15 340
Professional and special services	-	-	-	-	-	-	-
Transfer payments	278 717	42 925	5 725	9 500	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	-	-	-	-	-	-	-
Total	289 513	48 477	7 885	19 238	14 114	14 679	15 340

Over the next three years, this programme will finance the Department's building projects at an average of R14,7 million a year. All activities under *Associated services* have been phased out, except capital building projects. Transfers to the Agricultural Research Council have been moved to the *Sustainable resource use and management* programme.

Public entities reporting to the Minister responsible for Agriculture

South African Abattoir Corporation (Abakor)

Abakor was established as a public company in terms of the South African Abattoir Corporation Act of 1992 to provide slaughtering services to Government, and process and to market offal. Having operated in a protected environment, Abakor's financial viability was drastically affected by the commercialisation and deregulation of the meat industry. The company was liquidated on 30 October 2000, following approval of the Ministers of Agriculture and Public Enterprises.

National Agricultural Marketing Council

The Marketing of Agricultural Products Act of 1996 established the National Agricultural Marketing Council in January 1997 to, among other things, advise the Minister on the marketing of agricultural products. It facilitated the abolition of all agricultural marketing boards. Transfers to the National Agricultural Marketing Council form part of Programme 5, and amount to R6 million 2001/02, rising to R8 million in 2003/04.

Agricultural Research Council

The Agricultural Research Council is established by the Agricultural Research Act of 1990 to provide agricultural development, technology and support to the agricultural community. Transfer payments to the Council are included in Programme 3 and amount to R271,2 million in 2001/02, rising to R280 million in 2003/04. The Council competes for supplementary research funding from the Innovation Fund on the Arts, Culture, Science and Technology Vote.

Land Bank

The Land Bank is an agricultural development bank that provides financial services to a diverse range of clients. Clients of the Bank include rural entrepreneurs who have traditionally been denied access to credit. Clients have access to the Bank's long-term loans to purchase land, as long as they meet repayment and loan security criteria. Historically disadvantaged people have access to the Land Bank's Special Mortgage Bond.

As a specialist financier guided by a new mandate, which requires it to promote rural development, the Land Bank focuses on:

- Providing finance to all sectors of the agricultural economy
- Meeting the needs of resource-poor farmers and the rural poor
- Contributing to rural development aimed at promoting stability in the rural areas
- Matching financial sector norms for cost-efficiency, effectiveness and customer service

Onderstepoort Biological Products

Onderstepoort Biological Products Ltd became a state-owned public company on 6 September 2000. It produces and markets a variety of animal vaccines and related biological products in local and international markets.

Ncera Farms (Pty) Ltd

Ncera Farms (Pty) Ltd is a public company with the Department as the sole shareholder. The project is managed to establish small and beginner farmers.

Annexure: Vote 24:Agriculture

Table 24.12: Summary of expenditure trends and estimates per programme

Table 24.13: Summary of expenditure trends and estimates per economic classification

Table 24.14: Summary of expenditure trends and estimates per standard item

Table 24.15: Summary of transfers and subsidies per programme

Table 24.16: Summary of personnel numbers and costs

Table 24.17: Summary of expenditure on training

Table 24.18: Summary of agency payments

Table 24.12: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Administration	92 252	98 477	110 628	118 011	450	12	118 473	118 473	114 248	9 072	123 320	129 691	137 019
Agricultural support and development	41 572	45 045	40 049	62 664	3 684	-	66 348	66 348	86 758	2 343	89 101	99 583	119 820
Sustainable resource use and management	441 870	416 865	404 284	417 525	12 200	12 066	441 791	441 791	356 957	46 834	403 791	408 641	440 314
Agricultural production	97 722	111 800	93 200	92 720	1 003	14 285	108 008	108 008	105 437	6 660	112 097	125 076	146 947
Agricultural trade and economic and policy analysis	15 342	16 348	19 651	21 224	-	-	21 224	21 224	32 157	597	32 754	41 023	58 510
Auxiliary and associated services	289 513	48 477	7 885	7 716	9 522	2 000	19 238	19 238	-	14 114	14 114	14 679	15 340
Total	978 271	737 012	675 697	719 860	26 859	28 363	775 082	775 082	695 557	79 620	775 177	818 693	917 950
Change to 2000 Budget Estimate							41 408	41 408			54 547	96 345	

Table 24.1: Summary of expenditure trends and estimates per economic classification

Expenditure outcome	Main appropriation			Adjustments appropriation			Revised estimate	Medium-term expenditure estimate					
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04	
R thousand													
Current	885 174	663 466	611 997	659 750	5 377	28 363	693 490	693 490	695 557	-	695 557	735 565	830 306
Personnel	151 729	157 607	173 902	205 963	-	2 085	208 048	208 048	248 775	-	248 775	264 013	287 588
Salaries and wages	96 749	-	-	148 240	-	2 085	144 152	144 152	166 928	-	166 928	177 213	193 342
Other	54 972	-	-	-	-	-	63 896	63 896	81 847	-	81 847	86 800	94 246
Transfer payments	614 354	372 596	319 105	299 345	-	5 104	304 449	304 449	287 681	-	287 681	286 764	312 754
Other levels of Government	539 923	327 738	311 407	289 845	-	3 104	292 949	292 949	286 181	-	286 181	285 264	311 254
Households and non-profit institutions	74 431	22 925	5 725	7 500	-	-	7 500	7 500	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current transfers	-	21 933	1 973	2 000	-	2 000	4 000	4 000	1 500	-	1 500	1 500	1 500
Other current expenditure	109 480	122 933	108 305	145 390	5 377	21 174	171 941	171 941	159 101	-	159 101	184 788	229 964
Capital	93 097	73 546	63 700	60 110	21 482	-	81 592	81 592	-	79 620	79 620	83 128	87 644
Capital transfers	21 847	14 150	14 500	14 500	-	-	14 500	14 500	-	17 000	17 000	17 000	17 000
Other levels of Government	21 847	14 150	14 500	14 500	-	-	14 500	14 500	-	17 000	17 000	17 000	17 000
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	39 738	29 914	21 214	21 430	11 960	-	33 390	33 390	-	28 238	28 238	30 189	33 069
Motor vehicles	5 495	3 907	2 749	1 796	-	-	1 796	1 796	-	2 431	2 431	2 820	3 308
Equipment	34 243	26 007	18 465	19 634	11 960	-	31 594	31 594	-	25 807	25 807	27 369	29 761
Computers	20 617	20 284	12 994	13 348	-	-	13 348	13 348	-	14 773	14 773	15 762	16 956
Other office equipment	5 474	2 865	4 767	4 434	510	-	4 944	4 944	-	5 588	5 588	5 945	6 828
Other	8 152	2 858	704	1 852	11 450	-	13 302	13 302	-	5 446	5 446	5 662	5 977
Fixed capital	31 512	29 482	27 986	24 180	9 522	-	33 702	33 702	-	34 382	34 382	35 939	37 575
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	10 796	5 552	2 160	216	9 522	-	9 738	9 738	-	14 114	14 114	14 679	15 340
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	20 716	23 930	25 826	23 964	-	-	23 964	23 964	-	20 268	20 268	21 260	22 235
Total	978 271	737 012	675 697	719 860	26 859	28 363	775 082	775 082	695 557	79 620	775 177	818 693	917 950

Table 24.14: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00	2001/02									
R thousand													
Personnel	161 340	167 937	184 587	215 015	-	2 085	217 100	217 100	239 260	9 515	248 775	264 013	287 588
Administrative expenditure	43 457	39 969	44 778	60 022	-	1 611	61 633	61 633	66 068	3 787	69 855	81 101	101 631
Inventories	22 006	22 787	20 449	24 308	-	4 000	28 308	28 308	25 671	3 303	28 974	31 433	34 679
Equipment	40 654	40 037	34 965	26 782	11 960	-	38 742	38 742	-	28 238	28 238	30 189	33 069
Land and buildings	10 863	5 774	2 340	216	9 522	-	9 738	9 738	-	14 114	14 114	14 679	15 340
Professional and special services	56 280	64 345	50 953	76 056	5 377	6 563	87 996	87 996	76 877	3 663	80 540	93 514	115 889
Transfer payments	636 201	386 746	333 605	313 845	-	5 104	318 949	318 949	287 681	17 000	304 681	303 764	329 754
Miscellaneous	7 470	9 417	4 020	3 616	-	9 000	12 616	12 616	-	-	-	-	-
Total	978 271	737 012	675 697	719 860	26 859	28 363	775 082	775 082	695 557	79 620	775 177	818 693	917 950

Table 24.15: Summary of transfers and subsidies per programme

	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate				
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		Current	Capital 2001/02	Total	2002/03	2003/04
R thousand									
Agricultural support and development	-	1 933	1 973	2 000	1 500	-	1 500	1 500	1 500
Farmer settlement and development (transfer)	-	1 933	1 973	2 000	1 500	-	-	1 500	1 500
Sustainable resource use and management	354 321	327 355	312 892	300 779	279 246	17 000	296 246	295 052	320 140
Agricultural land resource management (transfer)	-	24 799	18 799	23 901	25 000	-	-	25 000	40 000
Agricultural Research Council (transfer) ¹	354 321	302 556	294 093	276 878	254 246	17 000	271 246	270 052	280 140
Agricultural production	351	8 593	6 480	1	-	-	-	-	-
Vaccine Production Account (transfer)	351	8 593	6 480	1	-	-	-	-	-
Agricultural trade and economic and policy analysis	2 812	5 940	6 535	6 669	6 935	-	-	7 212	8 114
National Agricultural Marketing Council (transfer)	2 812	5 940	6 535	6 669	6 935	-	-	7 212	8 114
Auxiliary and associated services	278 717	42 925	5 725	9 500	-	-	-	-	-
Financial support measures: Subsidies to farmers (subsidy)	45 835	21 426	5 403	7 500	-	-	-	-	-
Financial support measures: Maize Board (transfer)	204 286	-	-	-	-	-	-	-	-
Financial support measures: Loans to farmers (transfer)	28 591	1 499	322	-	-	-	-	-	-
Grants-in-aid (transfer)	-	-	-	-	-	-	-	-	-
Sundry support measures: Abakor Ltd (transfer)	-	20 000	-	2 000	-	-	-	-	-
Total	636 201	386 746	333 605	318 949	287 681	17 000	304 681	303 764	329 754

Change to 2000 Budget Estimate

¹ Amount specifically and exclusively appropriated as contribution to the Agricultural Research Council: R271 246 000Table 24.16: Summary of personnel numbers and costs¹

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	973	927	734	773	773
Agricultural support and development	192	183	188	402	452
Sustainable resource use and management	645	615	769	763	768
Agricultural production	564	538	544	790	903
Agricultural trade and economic and policy analysis	76	72	75	61	101
Auxiliary and associated services	-	-	-	-	-
Total	2 450	2 335	2 310	2 789	2 997
Total personnel cost (R thousand)	151 721	157 607	173 902	208 048	239 260
Unit cost (R thousand)	61,9	67,5	75,5	74,6	79,8

¹ Full-time equivalent

Table 24.17: Summary of expenditure on training

R thousand	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
Administration	833	1 061	1 106	1 164	1 290
Agricultural support and development	250	117	1 748	1 839	2 039
Sustainable resource use and management	354	455	474	499	553
Agricultural production	778	522	544	573	635
Agricultural trade, economic and policy analysis	49	146	152	160	177
Auxiliary and associated services	-	-	-	-	-
Total	2 264	2 301	4 024	4 235	4 694

Table 24.18: Summary of agency payments

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2001/02	2002/03	2003/04
R thousand	1997/98	1998/99	1999/00	2000/01				
Sustainable resource use and management	-	-	-	-	-	-	-	-
Agriculture land resource management	-	-	-	-	-	-	-	-
Land care projects	-	24 799	18 799	23 901	23 901	25 000	25 000	40 000
Eastern Cape	-	5 597	2 893	4 818	4 818	5 000	5 000	8 000
Free State	-	1 062	200	735	735	500	500	800
Gauteng	-	540	-	-	-	-	-	-
KwaZulu-Natal	-	4 832	3 993	4 610	4 610	5 000	5 000	8 000
Mpumalanga	-	5 961	2 512	4 021	4 021	5 000	5 000	8 000
Northern Cape	-	2 355	197	1 836	1 836	2 000	2 000	3 200
Northern Province	-	1 240	6 304	5 986	5 986	5 000	5 000	8 000
North West	-	1 577	2 200	1 580	1 580	2 000	2 000	3 200
Western Cape	-	1 635	500	315	315	500	500	800
Total	-	24 799	18 799	23 901	23 901	25 000	25 000	40 000