

DEPARTMENT OF AGRICULTURE

VOTE 8

To be appropriated by Vote	R 735 440 000
Statutory amount	R 685 000
Responsible MEC	MEC of Agriculture
Administering department	Department of Agriculture
Accounting Officer	Mr and Agriculture Department

1. Overview

Core Functions of the Department

To facilitate optimal Agricultural production in the Eastern Cape through the provision of technical support to emerging farmers and other community based initiatives

Vision

A dynamic agricultural support service provider that stimulates, catalyses and promotes rapid sustainable agricultural growth and economic development within the framework of resource conservation and equitable land administration.

Mission

To facilitate and co-ordinate optimal agricultural production and sustainable development in order to ensure food security and an improved quality of life for the people of the Province through:

Appropriate agricultural development and support programmes

- Client participation and empowerment
- Agricultural resource development, management and conservation
- Formulation and administration of appropriate policy and legislation
- Effective and efficient administration and management

Overview of the main services

The department's strategic policy framework is based on four pillars, namely,

- To promote sustainable utilisation of natural resources
- To encourage increased food and fibre production thus contributing to food security
- To stimulate increased economic activity from agriculture
- To provide enabling legislation

The department operates through five programmes. The following main services are located within four service programmes, i.e. Agricultural Technology Development & Transfer, Veterinary Services, Agricultural Engineering Services and Projects and Planning.

The other programme, namely Programme Administration, renders support services to the service programmes. This programme is responsible for overall management of the department focussing on Corporate Services, which includes Human Resource Management, Human Resource Development and Auxiliary Services.

Program Administration is also responsible for Financial as well as Asset Management functions.

The main services of the department are as follows:

- 1. Emerging farmer settlement program**
This program is aimed at augmenting the ELRAD program currently implemented by the National Department of Agriculture.
- 2. Livestock improvement schemes**
These schemes are aimed at improving the genetic make-up of our Provincial livestock thereby increasing the economic output from the red meat, poultry, wool, mohair, ostrich, dairy (both bovine and goat milk).
- 3. Resource conservation works**
These conservation works are to prevent further deterioration of arable and grazing land, including strategic fencing, stock watering and handling facilities, water catchments management and contour banks.
- 4. Land care schemes**
Under these schemes, the department will provide grant funding to encourage the optimal use of soil and land resources through the promotion of effective grazing, cropping, water management and conservation, environmental protection, particularly within communal areas.
- 5. Revitalisation of irrigation schemes**
In line with the National as well as the Provincial policy on Food Security, the department is revitalising these schemes in partnership with private sector with the objective of increasing availability of food.
- 6. Crop / food production schemes**
The department intends providing grants for seasonal production of both staple and high value cash crops, including the revitalisation of homestead food production in a manner which is sustainable and at low risk.
- 7. Research on high value crops**
The department has undertaken research on high value crops such as olives, hemp, cashmere production as well as conducted experimentation on various protein rich crops in an effort to stimulate economic activity.
- 8. Noxious weed control scheme**
Fertile and rich grazing areas within the Province are currently under attack and invaded by unproductive and destructive weeds.
- 9. Farmer leadership development scheme**
Under this scheme, the department will enable an integration of experienced farmers to developing farmers to ensure the passing on of technologies and management that will enable emerging farmers to become commercially successful.
- 10. Resource planning and utilisation scheme**
This focal point will enable productive resource utilisation planning to be conducted with Municipal and Local Government structures, to enhance integrated planning and effective preservation and utilisation of natural resources.
- 11. Rural finance scheme**
This scheme will provide credit facilities for rural farmers in an accessible and affordable manner through Uvimba Finance Corporation.

1.5 Legal Framework

The Department has passed the following Acts that contributes towards sustainable economic development in the Province.

Agricultural Development Act of 1999

- The Constitution of the Republic of South Africa (Act No. 108 of 1996) -Section 27.
- Public Finance Management Amendment Act No.29 of 1999
- Public Service Act
- Reconstruction and Development Programme
- Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act (Act 55 of 1998)
- Basic Conditions of Employment Act (Act No.75 of 1997)
- Skills Development Act (Act 97 of 1998)
- ECRFC Act of 1999
- Meat Safety Act of 2001
- Animal Health Bill

- Animal Identification Bill
- Livestock Improvement Bill
- Agricultural Land Use Planning Bill.

2. Review of the 2002/03 financial Year

The budget allocation of R559.5m including the additional appropriation shows a decrease of 1.4% from 2001/02 budget of R567.6m.

In the current year the following has been achieved.

- Land Care Projects
- Fencing Projects
- Crop and food production schemes
- Female farmer projects and competitions
- Rural finance schemes
- Sourcing of information from Professional Institutions e.g. ARC, ARDRI

3. Outlook for the 2003/04 financial year

The department is aligning the strategic plan in order to build the rural economy with a focus on the rural development nodes as identified by the President's Office as well as six (6) agro-ecological zones identified by the Province. All the agricultural services are targeted at stimulating the movement of agricultural production from limited subsistence to effective commodity production.

The following programs are considered for the following year:

- Implement gazetted grant and aid schemes for the agricultural sector such as key conservation works, grants for the settlement of farmers, livestock improvement scheme, resource planning with district municipality scheme, farmer and leadership development scheme, land care scheme and rural finance for short term production as well as capital and equipment.
- Speed up farmer settlement
- Evaluation of the natural resource base for crop and livestock potential, new enterprise introduction and the development of local and export markets through improved technology and the development of infrastructure.
- Create synergy through departmental clusters and focused government spending
- Strategies for increasing the economic output from agriculture to the provincial GGP, particularly in previously disadvantaged areas, are being focused on the development of new high value crops such as hemp, olives, chicory, paprika, sugar beet and livestock improvement.
- Agricultural development plans have been developed for each of the District Municipalities, based on the scientific evaluation of the agricultural potential and the agro-ecological zones
- Research and development on new agricultural technologies is to be intensified and augmented by the employment of relevant scientists and extension officers to improve crop and animal production in the Province.
- Revitalisation and Promotion of Irrigation Schemes.
- Fencing.

4. Revenue and financing

4.1 Summary of revenue

Table 4.1.1 Summary of revenue for Vote 8: Department of Agriculture

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Treasury funding						
Equitable share	382,614	454,050	513,993	652,760	683,717	713,212
Conditional grants	3,613	5,896	6,000	8,000		
Finance supplementary	13,884	12,072				
Total Treasury funding	400,111	472,018	519,993	660,760	683,717	713,212
Own revenue						
Current revenue						
- Tax revenue	131	322				
- Non-tax revenue	8,682	7,291	3,820	4,680	4,774	4,989
Capital revenue						
- (specify)						
Total own revenue	8,813	7,613	3,820	4,680	4,774	4,989
Total Revenue	408,924	479,631	523,813	665,440	688,491	718,201

5. Expenditure summary

5.1 Summary of expenditure and estimates

Table 5.1.1 : Programme summary

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1 Administration	18 625	250 574	245 744	288 532	294 176	303 142
2 Technology Development & Transfer	114 459	127 076	141 167	143 980	147 409	149 013
3 Veterinary Services	78 997	83 166	77 592	121 009	116 201	118 220
4 Agricultural Engineering Services	21 124	66 765	51 665	51 670	48 973	54 845
5 Projects and Planning	17 680	35 717	48 947	130 249	81 732	92 981
Total	450 885	563 298	565 115	735 440	688 491	718 201

5.2 Summary by economic classification

Table 5.2.1 Summary of expenditure and estimates

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT	445 531	555 218	547 381	652 563	623 623	651 475
- Personnel	368 984	400 136	406 355	444 270	464 055	483 007
- Transfer payments	19 100	17 974	14 986	27 000	19 500	18 500
- Other current	57 447	137 108	126 040	181 293	140 068	149 968
CAPITAL	5 354	8 080	17 734	97 877	64 868	66 726
- Acquisition of capital assets	5 354	8 080	17 734	82 877	64 868	66 726
- Transfer payments						
Total	450 885	563 298	565 115	735 440	688 491	718 201

6. Programme description

Table 6.1.1 Summary of expenditure and estimates per Program and Sub-Program Vote 8 – Dept of agriculture

R'000	2000/01 Actual	2001/02A ctual	2002/03 Est. Actual	2003/04 to be Voted	2004/05 MTEF	2005/06 MTEF
Management and Support staff	218 625	246 218	241 762			
Training Unit	-	3 991	2 291			
Special Programs Unit	-	365	1 691			
Total	218 625	250 574	245 744			

Programme 1 continued..... (proposed changes in Programme 1)

Table 6.1.2 Summary of expenditure and estimates per Program and Sub-Program Vote 8 – Dept of agriculture

R'000	2003/04 to be Voted	2004/05 MTEF	2005/06 MTEF
Office of the MEC	3 659	2 588	2 700
Senior Management	10 326	10 944	11 498
Corporate Services	274 547	280 644	288 944
Total	288,532	294,176	303,142

Table 6.1.3 Summary of expenditure and estimates Programme 1: Administration

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current	216 095	250 190	244 017	274 122	281 603	295 764
- Personnel	196 416	229 306	218 965	243 828	254 141	264 772
- Transfer	-					
- Other current	19 679	20 884	25 052	30 294	27 462	30 992
Capital	2 530	384	1 727	14 410	12 573	7 378
- Acquisition of capital assets	2 530	384	1 727	14 410	12 573	7 378
- Transfer payments	-					
Total	218 625	250 574	245 744	288 532	294 176	303 142

6.2. Programme 2 : Technology Development & Transfer

6.2.1. Description and Objective

Programme Description

The Programme has got two sub-programmes and its main function is providing support to farming communities. This is done through conducting research programmes and information gathering on best agricultural practices.

Programme Objective:

To promote Agricultural competitiveness, technical competence and optimal use of natural resources.

Table 6.2.1 Summary of expenditure and estimates per Program and Sub-Program

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 to be Voted	2004/05 MTEF	2005/06 MTEF
Research & Training	32 916	43 271	52 517			
Extension & Advisory Services	81 543	83 805	88 650			
Total	114 459	127 076	141 167			

Programme 2 continued..... (proposed changes in Programme 2)

Table 6.2.2 Summary of expenditure and estimates per Program and Sub-Program Vote 8 – Dept of agriculture

R'000	2003/04 to be Voted	2004/05 MTEF	2005/06 MTEF
Research & Management	35 113	35 324	35 560
Research Stations	7 300	7 050	7 451
Farmer Support Services	101 567	105 035	106 002
Total	143 980	147 409	149 013

Table 6.2.3 Summary of expenditure and estimates per economic classification: Programme 2: Technology Development & Transfer

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current	114 147	127 076	139 850	141 513	145 294	146 856
- Personnel	96 359	99 973	114 379	115 900	120 334	122 586
- Transfer	10 700	10 974	8 666	11 500	9 500	8 500
- Other current	7 088	16 129	16 805	14 113	15 460	15 770
Capital	312		1 317	2 467	2 115	2 157
- Acquisition of capital assets	312		1 317	2 467	2 115	2 157
- Transfer payments						
Total	114 459	127 076	141 167	143 980	147 409	149 013

Table 6.2.4 Service Delivery Measures: Programme 2 : Technology Development & Transfer

Service	Output	Measurement
Technology Development	Animal Production, Research and Development. Crop Production, Research and Development. Veld and Pasture Research and Development	
Technology Transfer	Agricultural Training; Agricultural Publications Agricultural Promotions	
Agricultural Rural Development	Community agricultural Projects	

6.3. Programme 3: Veterinary Services

6.3.1. Description and Objective

Programme description:

The programme has got four sub-programmes and its main function is to control Animal diseases thereby ensuring public and animal safety. This includes protective Analytical Laboratories for disease surveillance.

Programme objective:

To promote both Animal and Public Health.

**Table 6.3.1 Summary of expenditure and estimates per Program and Sub-Program:
Vote 8 – Dept of agriculture**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Animal Health	76 369	74 692	59 299	80 875	87 460	89 359
Animal Disease Surveillance Unit	131	171	9 361	7 973	10 030	9 672
Veterinary Public Health	809	5 558	3 267	3 571	3 786	3 967
Veterinary Laboratories	1 688	2 745	5 665	5 590	5 925	6 221
Livestock Improvement Program				23 000	9 000	9 000
Total	78 997	83 166	77 592	121 009	116 201	118 220

Table 6.3.2 Summary of expenditure and estimates Programme 3 : Veterinary Services

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current	77 401	83 163	74 706	119 009	113 201	115 220
- Personnel	59 684	53 847	48 525	65 779	69 726	73 908
- Transfer						
- Other current	17 717	29 316	26 181	53 230	43 475	41 312
Capital	1 596	3	2 886	2 000	3 000	3 000
- Acquisition of capital assets	1 596	3	2 886	2 000	3 000	3 000
- Transfer payments						
Total	78 997	83 166	77 592	121 009	116 201	118 220

Table 6.3.3 Service Delivery Measures: Programme 3: Veterinary Services

Service	Output	Measurement
Animal Health	Improved production of safe food and fibre. Improved animal protection.	No serious disease outbreak.
Animal Disease Surveillance Unit	Produce well trained Extension Officers for information services to Agricultural Sector.	Early Disease warning system to be in place.
Veterinary Public Health	Improved Veterinary Public Health	Controlled spread of animal diseases.
Veterinary Laboratories	On going diseases survey in the Province	Effective animal health surveillance and disease prevention methods to be in place
Livestock Improvement	Scientific analytical Laboratory reports	Consolidation of the animal genetic pool.

Programme 4 : Engineering Services

6.4.1. Description and Objective

Programme description:

Provision of for the improvement of infrastructure such as irrigation drainage, animal health facilities and mechanisation.

Programme objective:

The programme has got two sub programmes and its main function is to provide professional engineering and soil conservation engineering and to promote water use efficiency.

Table 6.4.1 Summary of expenditure and estimates per Program and Sub-Program Vote 8 – Dept of agriculture

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Planning & Administration				15 170	15 473	15 845
Soil Conservation	21 124	51 115	34 913	14 500	18 000	21 500
Irrigation Schemes Revitalisation		11 150	5 957	14 000	15 500	17 500
Land Care Projects		4 500	10 795	8 000		
Mechanisation						
Total	21 124	66 765	51 665	51 670	48 973	54 845

Table 6.4.2 Summary of expenditure and estimates Programme 4 : Engineering Services

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current	20 332	66 765	50 270	18 170	19 443	21 160
- Personnel	8 972	6 674	7 251	8 543	8 714	9 599
- Transfer						
- Other current	11 360	60 091	43 019	9 627	10 730	11 561
Capital	792		1 395	33 500	29 530	33 685
- Acquisition of capital assets	792		1 395	33 500	29 530	33 685
- Transfer payments						
Total	21 124	66 765	51 665	51 670	48 973	54 845

Table 6.4.3: Service Delivery Measures: Programme 4 : Engineering Services

Service	Output	Measurement
Planning and Administration	Planning, design and preparation of drawings for soil conservation works	
Soil Conservation Engineering Services	Investigation on the need for soil conservation works	
	Construction inspections and inspection reports	
	Evaluation of completed projects	
Crop Production Engineering Services	Preliminary investigations of proposed crop production projects	
	Planning and design, preparation of specifications and drawings for required infrastructure	
	Construction and installation inspection and reports	
	Evaluation of infrastructure after completion	
Livestock Production Engineering Services	Preliminary investigation to determine infrastructure requirements for livestock projects	
	Planning , design , preparation of specification and drawings for infrastructure	
	Construction inspections and reports	
	Evaluation of completed reports	
Mechanisation Engineering Services	Present mechanisation planning courses	
	Advise to emerging workshop businesses	
	Promote processing of crops	
	Encourage renewable energy	

6.5 Programme 5: Projects and planning:

6.5.1 Description and objective

Programme description :

Provide specialist management services which encourage investment public private partnership and new commercial ventures for the implementation of projects to enhance food security and economic development in rural areas.

Programme objective :

Provision of a systematic database for land use planning and the optimal preservation and utilisation of the agricultural resources within the Province

Table 6.5.1 Summary of expenditure and estimates per Program and Sub-Program Vote 8 – Dept of agriculture

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Resource Planning				17 249	19 732	21 481
Farmer Settlement Program	9 280	26 056	38 156	35 500	17 000	19 500
Food Production Program		2 661	4 471	62 000	35 000	42 000
Rural Finance Subsidy	8 400	7 000	6 320	15 500	10 000	10 000
Total	17 680	35 717	48,947	130 249	81 732	92 981

Table 6.5.2 Summary of expenditure and estimates Programme 5 : Projects & Planning

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current	17 556	28 024	38 538	99 749	64 082	72 476
- Personnel	7 553	10 336	17 235	10 220	11 140	12 142
- Transfer	8 400	7 000	6 320	15 500	10 000	10 000
- Other current	1 603	10 688	14 983	74 029	42 942	50 334
Capital	124	7 693	10 409	30 500	17 650	20 505
- Acquisition of capital assets	124	7 693	10 409	30 500	17 650	20 505
- Transfer payments						
Total	17 680	35 717	48 947	130 249	81 732	92 981

Table 6.5.3: Service Delivery Measures: Programme 5 : Projects & Planning

Service	Output	Measurement
Resource Planning	Planning, implementation, monitoring and evaluation of projects. Coordination & planning of all major public private partnership projects and new commercial ventures. Provision of business plans/feasibility studies for acquisition of finance and operational plans for emergent farmers	
Farmer Settlement Program	Support of farmers as according to schemes established under Agricultural Development Act 1 of 1999 Provision of support for Land Reform and Agricultural Development (LRAD) Programme Ensure that land management is carried out within framework of delegated Legislation	
Food Security Program	Carry out Crop and food production schemes. Provide agricultural inputs to emerging farmers.	
Rural Finance Subsidy	Assistance to emerging farmers through Uvimba Finance with the objective of creating a Revolving Fund for farmers	

7. Other departmental information

Number of personnel in full time equivalent positions by programme.

Table 7.1 Personnel estimates Department of Agriculture

Programme	At 31 March 2002	Est. Actual 2003	Est Actual 2004
1 Administration	3 384	3 165	
2 Technology Development & Transfer	1 180	1 176	
3 Veterinary Services	964	970	
4 Agricultural Engineering Services	72	73	
5 Projects & Planning	74	78	
Total Department of Agriculture	5 674	5 462	

Revenue and Expenditure Statement

VOTE 8: DEPARTMENT OF AGRICULTURE

for 1999/00 to 2004/05

Description	2000/01 Appropriation	2001/02 Actual	2002/03 Budget	2003/04 Budget	2004/05 Budget	2005/06 Budget
Revenue						
Equitable share	382,614	454,050	513,993	652,760	683,717	713,212
Conditional grants	3,613	5,896	6,000	8,000		
Finance supplementary	13,884	12,072				
Own revenue	8,813	7,613	3,821	4,680	4,774	4,989
Total revenue	408,924	479,631	523,814	665,440	688,491	718,201
Expenditure						
Personnel expenditure	368,984	400,136	406,355	444,270	464,055	483,007
Non-personnel expenditure	81,901	163,162	158,760	291,170	224,436	235,194
Conditional grants expend	3,613	5,896	6,000	8,000		
Other non-personnel	78,288	157,266	152,760	283,170	224,436	235,194
Total expenditure	450,885	563,298	565,115	735,440	688,491	718,201
Net Revenue	-41,961	-83,667	-41,301	-70,000		
less: contingencies						
Surplus/(deficit)	-41,961	-83,667	-41,301	-70,000		
Financed by:		99,406	35,659	70,000		
Roll Overs		99,406	5,000			
Reallocated Treasury Reserve			30,659	70,000		
Surplus/(deficit) after Financing	-41,961	15,739	-5,642			
Ratios to Total Expenditure						
Personnel	81.8%	71.0%	71.9%	60.4%	67.4%	67.3%
Conditional grants	0.8%	1.0%	1.1%	1.1%		
Other non-personnel	17.4%	27.9%	27.0%	38.5%	32.6%	32.7%
Growth rates year on year						
Total revenue		17.3%	9.2%	27.0%	3.5%	4.3%
Personnel expenditure		8.4%	1.6%	9.3%	4.5%	4.1%
Conditional grants		63.2%	1.8%	33.3%	-100.0%	
Other non-personnel		100.9%	-2.9%	85.4%	-20.7%	4.8%
Total expenditure		24.9%	0.3%	30.1%	-6.4%	4.3%

Changes in Programmes from 2000/01 to 2003/04

VOTE 8: DEPARTMENT OF AGRICULTURE

Programmes for 2000/01			Programmes for 2001/02			Programmes for 2002/03			Programmes for 2003/04		
	2002/03 Equivalent			2002/03 Equivalent			2002/03 Equivalent			2002/03	
	Prog	Sub-prog		Prog	Sub-prog		Prog	Sub-prog		Prog	Sub-prog
Administration	1		Administration	1		Administration	1		Administration	1	
Management & Support Services	1		Management & Support Services	1	1	Management & Support Services	1	1	Senior Management	1	1
			Training Unit			Training Unit	1	2	Office of the MEC	1	2
			Special Programs Unit			Special Programs Unit	1	3	Corporate Services	1	3
Research & Technology Transfer	2		Research & Technology Transfer	2		Research & Technology Transfer	2		Research & Technology Transfer	2	
Research & Training			Research & Training			Research & Training	2	1	Research & Training	2	1
Extension Services			Extension Services			Extension Services	2	2	Extension Services	2	2
Veterinary Services	3		Veterinary Services	3		Veterinary Services	3		Veterinary Services	3	
Animal Health			Animal Health			Animal Health	3	1	Animal Health	3	1
									Animal Disease Surveillance Unit	3	2
Veterinary Epidemiology			Veterinary Epidemiology			Veterinary Epidemiology	3	2	Veterinary Public Health	3	3
Veterinary Public Health			Veterinary Public Health			Veterinary Public Health	3	3	Veterinary Laboratories	3	4
Veterinary Laboratories			Veterinary Laboratories			Veterinary Laboratories	3	4	Livestock Improvement Program	3	5
								5			
Agricultural Engineering Services	4		Agricultural Engineering Services	4		Agricultural Engineering Services	4		Agricultural Engineering Services	4	
						Soil Conservation	4	1	Soil Conservation	4	1
						Irrigation Schemes Revitalization	4	2	Irrigation Schemes Revitalization	4	2
						Land Care Projects			Land Care Projects	4	3
Projects & Planning	5		Projects & Planning	5		Projects & Planning	5		Projects & Planning	5	
						Grant to Uvimba Bank	5	1	Grant to Uvimba Bank	5	1
						Land/Farm Admin. & Development	5	2	Land/Farm Admin. & Development	5	2
						Land Care Projects	5	3	Food Production Projects	5	3

Note 1:

MTREF: Revenue and Allocations

VOTE 8: DEPARTMENT OF AGRICULTURE for 1999/00 to 2004/05

	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Treasury Funding						
Equitable share	382,614	454,050	513,993	652,760	683,717	713,212
Conditional grants	3,613	5,896	6,000	8,000		
Finance supplementary	13,884	12,072				
Total Treasury Funding	400,111	472,018	519,993	660,760	683,717	713,212
Own Revenue	8,813	7,613	3,821	4,680	4,774	4,989
Taxes	131	322				
Local tax	65	156				
General levy	66	166				
Non-Tax Revenue	8,682	7,291	3,821	4,680	4,774	4,989
Boarding and lodging	112	152		67	68	69
Domestic services	99	189	98	127	130	133
Hire of vehicles			11			
Housing rent recoveries		342	15	10	11	11
Laboratory fees	30	153	210	224	228	233
Commission	1,384	496		1,000	1,020	1,040
Other revenue	4,955	637	1,315	1,320	1,346	1,373
Quit rent	4	25	75	61	62	63
Refunds previous year	100	3,302	148	140	143	146
Refunds previous year: Disallowances	63	15				
Rental of property	184		210	90	92	94
Sale of equipment	59	324	26	149	152	155
Sale of farm produce	760	85	1,447	155	158	161
Sale of livestock	738	962		1,198	1,222	1,366
Services rendered	77		125	139	142	145
Study loans	38	331	141			
Subsidised transport	25	224				
Transport of officers	51	54				
Unclaimed salaries and wages	3					
Capital Revenue						
Total Revenue	408,924	479,631	523,814	665,440	688,491	718,201
Less Total Expenditure	450,885	563,298	565,115	735,440	688,491	718,201
Net Revenue	-41,961	-83,667	-41,301	-70,000		
Less: Contingencies						
Surplus/(Deficit)	-41,961	-83,667	-41,301	-70,000		
Financed by:		99,406	35,659	70,000		
Roll Overs		99,406	5,000			
Reallocated Treasury Reserve			30,659	70,000		
Surplus/(Deficit) after financing	-41,961	15,739	-5,642			

VOTE 8: DEPARTMENT OF AGRICULTURE
for 1999/00 to 2004/05

BY PROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
1. Administration	218,625	250,574	245,744	288,532	294,176	303,142
2. Technology Dev & Transfer	114,459	127,076	141,167	143,980	147,409	149,013
3. Veterinary Services	78,997	83,166	77,592	121,009	116,201	118,220
4. Agricultural Engineering Services	21,124	66,765	51,665	51,670	48,973	54,845
5. Projects & Planning	17,680	35,717	48,947	130,249	81,732	92,981
Total by programme	450,885	563,298	565,115	735,440	688,491	718,201

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	445,531	555,218	547,381	652,563	623,623	651,475
Compensation of employees:	368,984	400,136	406,355	444,270	464,055	483,007
Salaries and wages	368,984	400,136	406,355	444,270	464,055	483,007
Other remuneration						
Use of goods and services	57,447	137,108	126,040	181,293	140,069	149,968
Interest paid						
Transfer payments to:	19,100	17,974	14,986	27,000	19,500	18,500
Subsidies to business enterprises	19,100	17,974	14,986	27,000	19,500	18,500
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	5,354	8,080	17,734	82,877	64,868	66,726
Non-financial assets:	5,354	8,080	17,734	82,877	64,868	66,726
Buildings and structures		3	2,886	1,500	2,200	2,200
Machinery and equipment	5,288	8,077	14,848	60,377	47,168	46,026
Non-produced assets						
Other assets	66			21,000	15,500	18,500
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	450,885	563,298	565,115	735,440	688,491	718,201
Lending						
Total by GFS classification	450,885	563,298	565,115	735,440	688,491	718,201

BY STANDARD ITEM	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	445,531	555,218	547,381	652,563	623,623	651,475
A. Personnel expenditure	368,984	400,136	406,355	444,270	464,055	483,007
B. Administrative expenditure	20,881	27,137	32,847	37,248	37,582	40,428
C. Stores and livestock	19,338	35,880	25,810	51,356	41,875	40,398
D. Equipment: (current)		4,539	2,605	10,862	9,838	9,245
E. Land and buildings: (current)	1,043	384	2,284	1,005	1,065	1,129
F. Professional and special services	11,538	69,078	61,371	79,527	48,336	57,313
G. Transfers: (current)	19,100	17,974	14,986	27,000	19,500	18,500
H. Miscellaneous expenditure	4,647	90	1,123	1,295	1,373	1,455
Capital expenditure	5,354	8,080	17,734	82,877	64,868	66,726
D. Equipment: (capital)	5,354	8,077	17,734	61,877	49,368	48,226
E. Land and buildings: (capital)		3		21,000	15,500	18,500
G. Transfers: (capital)						
Total by standard item	450,885	563,298	565,115	735,440	688,491	718,201

MTREF: Expenditure and Estimates

PROGRAMME 1: ADMINISTRATION

VOTE 8: DEPARTMENT OF AGRICULTURE for 1999/00 to 2004/05

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
1.1 Office of the MEC		365	1,691	3,659	2,588	2,700
1.2 Senior Management		3,991	2,291	10,326	10,944	11,498
1.3 Corporate Services	218,625	246,218	241,762	274,547	280,644	288,944
Total by Subprogramme	218,625	250,574	245,744	288,532	294,176	303,142

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	216,095	250,190	244,017	274,122	281,603	295,764
Compensation of employees:	196,416	229,306	218,965	243,828	254,141	264,772
Salaries and wages	196,416	229,306	218,965	243,828	254,141	264,772
Other remuneration						
Use of goods and services	19,679	20,884	25,052	30,294	27,462	30,992
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	2,530	384	1,727	14,410	12,573	7,378
Non-financial assets:	2,530	384	1,727	14,410	12,573	7,378
Buildings and structures						
Machinery and equipment	2,530	384	1,727	14,410	12,573	7,378
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	218,625	250,574	245,744	288,532	294,176	303,142
Lending						
Total by GFS classification	218,625	250,574	245,744	288,532	294,176	303,142

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	216,095	250,190	244,017	274,122	281,603	295,764
A. Personnel expenditure	196,416	229,306	218,965	243,828	254,141	264,772
B. Administrative expenditure	13,332	11,626	11,668	16,435	15,926	18,789
C. Stores and livestock	1,326	2,669	2,592	3,581	3,796	4,017
D. Equipment: (current)		1,160	246	4,203	2,791	2,940
E. Land and buildings: (current)	1,043	384	2,284	1,005	1,065	1,129
F. Professional and special services	844	4,955	7,139	3,775	2,511	2,662
G. Transfers: (current)						
H. Miscellaneous expenditure	3,134	90	1,123	1,295	1,373	1,455
Capital expenditure	2,530	384	1,727	14,410	12,573	7,378
D. Equipment: (capital)	2,530	384	1,727	14,410	12,573	7,378
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	218,625	250,574	245,744	288,532	294,176	303,142

MTREF: Expenditure and Estimates
PROGRAMME 2: TECHNOLOGY DEV & TRANSFER
VOTE 8: DEPARTMENT OF AGRICULTURE
for 1999/00 to 2004/05

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
2.1 Research & Management	32,916	43,271	52,517	35,113	35,324	35,560
2.2 Research Stations				7,300	7,050	7,451
2.3 Farmer Support Services	81,543	83,805	88,650	101,567	105,035	106,002
Total by Subprogramme	114,459	127,076	141,167	143,980	147,409	149,013

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	114,147	127,076	139,850	141,513	145,294	146,856
Compensation of employees:	96,359	99,973	114,379	115,900	120,334	122,586
Salaries and wages	96,359	99,973	114,379	115,900	120,334	122,586
Other remuneration						
Use of goods and services	7,088	16,129	16,805	14,113	15,460	15,770
Interest paid						
Transfer payments to:	10,700	10,974	8,666	11,500	9,500	8,500
Subsidies to business enterprises	10,700	10,974	8,666	11,500	9,500	8,500
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	312		1,317	2,467	2,115	2,157
Non-financial assets:	312		1,317	2,467	2,115	2,157
Buildings and structures						
Machinery and equipment	246		1,317	2,467	2,115	2,157
Non-produced assets						
Other assets	66					
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	114,459	127,076	141,167	143,980	147,409	149,013
Lending						
Total by GFS classification	114,459	127,076	141,167	143,980	147,409	149,013

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	114,147	127,076	139,850	141,513	145,294	146,856
A. Personnel expenditure	96,359	99,973	114,379	115,900	120,334	122,586
B. Administrative expenditure	2,375	7,795	9,868	7,545	7,697	7,819
C. Stores and livestock	1,724	3,789	3,351	2,883	3,456	3,517
D. Equipment: (current)		1,607	203	1,399	1,513	1,584
E. Land and buildings: (current)						
F. Professional and special services	2,656	2,938	3,383	2,286	2,794	2,850
G. Transfers: (current)	10,700	10,974	8,666	11,500	9,500	8,500
H. Miscellaneous expenditure	333					
Capital expenditure	312		1,317	2,467	2,115	2,157
D. Equipment: (capital)	312		1,317	2,467	2,115	2,157
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	114,459	127,076	141,167	143,980	147,409	149,013

MTREF: Expenditure and Estimates
PROGRAMME 3: VETERINARY SERVICES
VOTE 8: DEPARTMENT OF AGRICULTURE
for 1999/00 to 2004/05

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
3.1 Animal Health	76,369	74,692	59,299	80,875	87,460	89,359
3.2 Animal Disease Surveillance Unit	131	171	9,361	7,973	10,030	9,672
3.3 Veterinary Public Health	809	5,558	3,267	3,571	3,786	3,967
3.4 Veterinary Laboratories	1,688	2,745	5,665	5,590	5,925	6,221
3.5 Livestock Improvement Program				23,000	9,000	9,000
Total by Subprogramme	78,997	83,166	77,592	121,009	116,201	118,220

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2004/05 MTREF
(All amounts in R'000)	2	3	4	5	6	6
Current expenditure	77,401	83,163	74,706	119,009	113,201	115,220
Compensation of employees:	59,684	53,847	48,525	65,779	69,726	73,908
Salaries and wages	59,684	53,847	48,525	65,779	69,726	73,908
Other remuneration						
Use of goods and services	17,717	29,316	26,181	53,230	43,475	41,312
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	1,596	3	2,886	2,000	3,000	3,000
Non-financial assets:	1,596	3	2,886	2,000	3,000	3,000
Buildings and structures		3	2,886	1,500	2,200	2,200
Machinery and equipment	1,596			500	800	800
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	78,997	83,166	77,592	121,009	116,201	118,220
Lending						
Total by GFS classification	78,997	83,166	77,592	121,009	116,201	118,220

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	77,401	83,163	74,706	119,009	113,201	115,220
A. Personnel expenditure	59,684	53,847	48,525	65,779	69,726	73,908
B. Administrative expenditure	3,017	3,522	5,393	5,687	5,961	6,354
C. Stores and livestock	13,886	24,554	18,047	42,557	32,229	29,865
D. Equipment: (current)		700	541	3,094	3,279	2,987
E. Land and buildings: (current)						
F. Professional and special services	240	540	2,200	1,892	2,006	2,106
G. Transfers: (current)						
H. Miscellaneous expenditure	574					
Capital expenditure	1,596	3	2,886	2,000	3,000	3,000
D. Equipment: (capital)	1,596		2,886	2,000	3,000	3,000
E. Land and buildings: (capital)		3				
G. Transfers: (capital)						
Total by standard item	78,997	83,166	77,592	121,009	116,201	118,220

MTREF: Expenditure and Estimates

PROGRAMME 4: AGRICULTURAL ENGINEERING SERVICES

VOTE 8: DEPARTMENT OF AGRICULTURE for 1999/00 to 2004/05

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
4.1 Planning and Administration				15,170	15,473	15,845
4.2 Soil Conservation	21,124	51,115	34,913	14,500	18,000	21,500
4.3 Irrigation Schemes Revitalisation		11,150	5,957	14,000	15,500	17,500
4.4 Land Care Projects		4,500	10,795	8,000		
Total by Subprogramme	21,124	66,765	51,665	51,670	48,973	54,845

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	20,332	66,765	50,270	18,170	19,443	21,160
Compensation of employees:	8,972	6,674	7,251	8,543	8,714	9,599
Salaries and wages	8,972	6,674	7,251	8,543	8,714	9,599
Other remuneration						
Use of goods and services	11,360	60,091	43,019	9,627	10,730	11,561
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	792	1,395	1,395	33,500	29,530	33,685
Non-financial assets:	792	1,395	1,395	33,500	29,530	33,685
Buildings and structures						
Machinery and equipment	792		1,395	12,500	14,030	15,185
Non-produced assets						
Other assets				21,000	15,500	18,500
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	21,124	66,765	51,665	51,670	48,973	54,845
Lending						
Total by GFS classification	21,124	66,765	51,665	51,670	48,973	54,845

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	20,332	66,765	50,270	18,170	19,443	21,160
A. Personnel expenditure	8,972	6,674	7,251	8,543	8,714	9,599
B. Administrative expenditure	1,662	1,917	2,411	3,576	3,648	3,518
C. Stores and livestock	1,506	1,718	930	1,521	1,531	2,085
D. Equipment: (current)		742	354	1,030	1,051	458
E. Land and buildings: (current)						
F. Professional and special services	7,793	55,714	39,324	3,500	4,500	5,500
G. Transfers: (current)						
H. Miscellaneous expenditure	399					
Capital expenditure	792	1,395	1,395	33,500	29,530	33,685
D. Equipment: (capital)	792		1,395	12,500	14,030	15,185
E. Land and buildings: (capital)				21,000	15,500	18,500
G. Transfers: (capital)						
Total by standard item	21,124	66,765	51,665	51,670	48,973	54,845

MTREF: Expenditure and Estimates
PROGRAMME 5: PROJECTS & PLANNING
VOTE 8: DEPARTMENT OF AGRICULTURE
for 1999/00 to 2004/05

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
5.1 Resource Planning				17,249	19,732	21,481
5.2 Farmer Settlement Program	9,280	26,056	38,156	35,500	17,000	19,500
5.3 Food Security Program		2,661	4,471	62,000	35,000	42,000
5.4 Rural Finance Subsidy	8,400	7,000	6,320	15,500	10,000	10,000
Total by Subprogramme	17,680	35,717	48,947	130,249	81,732	92,981

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	17,556	28,024	38,538	99,749	64,082	72,476
Compensation of employees:	7,553	10,336	17,235	10,220	11,140	12,142
Salaries and wages	7,553	10,336	17,235	10,220	11,140	12,142
Other remuneration						
Use of goods and services	1,603	10,688	14,983	74,029	42,942	50,334
Interest paid						
Transfer payments to:	8,400	7,000	6,320	15,500	10,000	10,000
Subsidies to business enterprises	8,400	7,000	6,320	15,500	10,000	10,000
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	124	7,693	10,409	30,500	17,650	20,505
Non-financial assets:	124	7,693	10,409	30,500	17,650	20,505
Buildings and structures						
Machinery and equipment	124	7,693	10,409	30,500	17,650	20,505
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	17,680	35,717	48,947	130,249	81,732	92,981
Lending						
Total by GFS classification	17,680	35,717	48,947	130,249	81,732	92,981

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	2	3	4	5	6	7
Current expenditure	17,556	28,024	38,538	99,749	64,082	72,476
A. Personnel expenditure	7,553	10,336	17,235	10,220	11,140	12,142
B. Administrative expenditure	495	2,277	3,507	4,005	4,350	3,949
C. Stores and livestock	896	3,150	890	814	863	914
D. Equipment: (current)		330	1,261	1,136	1,204	1,276
E. Land and buildings: (current)						
F. Professional and special services	5	4,931	9,325	68,074	36,525	44,195
G. Transfers: (current)	8,400	7,000	6,320	15,500	10,000	10,000
H. Miscellaneous expenditure	207					
Capital expenditure	124	7,693	10,409	30,500	17,650	20,505
D. Equipment: (capital)	124	7,693	10,409	30,500	17,650	20,505
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	17,680	35,717	48,947	130,249	81,732	92,981