



Free State Provincial Government

VOTE
11

Department of Agriculture

To be appropriated by Vote	R170 141 000
Statutory amount	R 670 352
Responsible MEC	MEC for Agriculture
Administering department	Department of Agriculture
Accounting officer	Deputy Director-General: Department of Agriculture

1. Overview

Vision

The vision of the Free State Department of Agriculture is to create a united and vibrant agricultural sector in the province.

Key objectives and programmes

The Free State Department of Agriculture is structured to achieve and contribute to the following eight strategic objectives over the period 2003/04 – 2005/06, all of which relates closely to the statement of provincial strategic objectives:

- Agro-production and processing, job creation and poverty alleviation
- Agricultural economic and market development
- Optimisation of plant and livestock health, production and product safety
- Service delivery innovations
- Natural resource, infrastructure utilisation and management
- Research and experimental facilities
- Education and training (Formal and non-formal training programmes), and
- Good corporate and co-operative management

The functional responsibilities of the Department are accommodated and executed from a structure comprising five programmes viz.

Management, comprising of the Offices of the Executive Authority and the Head of the Department, respectively responsible for the formulation of agricultural policy in the province and the planning, organisation, co-ordination, financing and control of all agricultural functions.

Agricultural Development & Technical Services, formerly Operations, structured to deal with the core functions of the Department, namely extension, development, veterinary and agricultural technical support and training.

Financial Management is structured as programme to accommodate the mandate and functions of the Chief Financial Officer, internal audit, risk management and fraud prevention and the financial accounting and provisioning services of the Department.

Project Management Unit of the Department deals with an investment programme jointly funded by the European Union and the Department. A programme has been structured around the function. This is done in order to fulfil specific requirements of the contract and to better structure the programme for delivery.

Corporate Services renders supportive administrative, legal and security functions to the Department.

These functions were previously performed from within a 7-programme structure. The restructuring and strengthening of the Top Management of the Department has now led to a re-alignment of functions and sub-programmes in order to be better structured for the mandate.

Legislation fully regulating agriculture exists at National level. A legislative framework, which clearly spells out the provincial agricultural mandate, does not yet exist. A legislative reform programme is continuing which will eventually legalise the mandate of the Department by the passing of the appropriate agricultural bills during the period spanned by the Strategic Plan.

2. Review of the current financial year

The financial year 2002/03 was dominated by the relocation of the Head Office of the Department from Glen to Bloemfontein in the interest of greater efficiency, better integration with provincial activities and a saving on time and transport. The budget was managed at sub-programme level as a result of key appointments during the course of the financial year necessitating a re-assignment of responsibility for management of budget.

The Department greatly benefited from an increased level of working capital as a result of the budgetary stabilisation of the social sectors of government. The Department also had sufficient funds to recruit staff to strategic vacancies although difficulties were still experienced finding some specialised skills in the labour market.

The Project Management Unit of the Department still experienced difficulties spending its investment capital during the course of the year. The investment programme, a joint venture by the European Union and the Department, will already in 2002/03 benefit from key appointments made in late 2002.

3. Outlook for the coming financial year

The financial year 2003/04 will for this Department be characterised by the further decentralisation of agricultural functions to the five regional centres of provincial government activity. Service delivery will be taken to an estimated 320 000 clients of the Department, an example of which is the Food Security Programme will in future be conducted by extension staff from a greatly decentralised basis. Management of the Project Management Unit of the Department has been strengthened and the grant package to beneficiaries has recently been increased from R10 000 to R25 000. The grants will in future also be extended to individuals, instead of groups of beneficiaries only.

The Department will structure itself to fully comply with all requirements of good governance and the PFMA, specifically with regard to the establishment of Audit Committees.

The Department is contemplating full deployment of IT resources in 2003/2004 to improve communication and service delivery. The roll out of electronic communication has in the current financial year been slowed down by the relocation of the Head Office of the Department to Bloemfontein and a relocation of some of its District Offices. Service Level Agreements will be entered into with IT service providers in order to deploy, maintain and secure electronic communication systems throughout the Department.

There is still no finality on the eventual institutional responsibility for Glen College of Agriculture and this necessitated a restructuring of functional sections at Glen to once again integrate formal and non-formal training with research and farm management operations.

4. Revenue and financing

4.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 4.1: Summary of revenue: Agriculture

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	142 087	176 395	153 950	162 457	171 067	179 278
Conditional grants	551		1 400	1 800		
Other: Own revenue, rollovers, suspensions & additional amounts	3 457	3 115	54 539	5 884	6 460	6 630
Total revenue	146 095	179 510	209 889	170 141	177 527	185 908

4.2 Departmental revenue collection

Table 4.2: Departmental revenue collection: Agriculture

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	3 457	2 846	2 563	1 099	1 145	1 196
Capital revenue						
-Sale of livestock		269	200	200	220	250
- Sale of Provincial stock				410	451	496
Departmental revenue	3 457	3 115	2 763	1 709	1 816	1 942



5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: Agriculture

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Management	12 356	5 036	12 761	5 871	6 110	6 328
Agricultural Development & Technical Services	60 529	61 363	81 254	95 655	99 084	103 857
Financial Management	17 971	7 338	7 602	12 134	12 769	13 348
Project Management Unit	3 095	3 131	11 654	6 216	6 555	6 864
Corporate Services	24 302	42 731	49 672	50 265	53 009	55 511
Total:	118 253	119 599	162 943	170 141	177 527	185 908

5.2 Summary of economic classification

Table 5.2: Summary of expenditure and estimates: Agriculture

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	89 022	87 806	105 783	116 865	123 184	129 355
Transfer	5 639			500	500	500
Other current	18 938	26 321	47 250	46 568	47 940	49 211
Total: Current	113 599	114 127	153 033	163 933	171 624	179 066
Capital						
Acquisition of capital assets	397	3 693	4 880	6 208	5 903	6 842
Transfer payments	4 257	1 779	7 030			
Total: Capital	4 654	5 472	11 910	6 208	5 903	6 842
Total economic classification	118 253	119 599	162 943	170 141	177 527	185 908

6. Programme description

6.1 Programme 1: Management

Description and objectives

Management comprises of the Offices of the Executive Authority and the Head of the Department, respectively responsible for the formulation of agricultural policy in the province and the planning, organisation, co-ordination, financing and control of all agricultural functions.

Legal Support and Labour Relations will from 2003/04 onwards become an activity of Management Support, a newly structured Directorate under Corporate Services.

Table 6.1: Summary of expenditure and estimates: Programme 1: Management

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Office of the MEC	978	1 562	1 407	2 743	2 365	3 077
Office of the HOD	11 378	3 474	11 354	3 128	3 745	3 251
Total: Management	12 356	5 036	12 761	5 871	6 110	6 328

Table 6.2: Summary of expenditure and estimates: Programme 1: Management

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	4 705	2 200	1 614	2 653	2 792	2 928
Transfer	5 639			500	500	500
Other current	1 988	2 392	11 042	2 191	2 763	2 242
Total: Current	12 332	4 592	12 656	5 344	6 055	5 670
Capital						
Acquisition of capital assets	24	444	105	527	55	658
Transfer payments						
Total: Capital	24	444	105	527	55	658
Total standard item/ GFS classification	12 356	5 036	12 761	5 871	6 110	6 328

6.2 Programme 2: Agricultural Development & Technical Services

Description and objectives

Agricultural Development & Technical Services has for 2003/04 been structured as a Chief Directorate comprising of those agricultural functions previously performed by the programmes Operations and Support Services. This step was necessitated by the demonstrated need to better integrate and co-ordinate the spectrum of services rendered by the Department at district level. Agricultural Training has been added to the programme and Land Reform is not regarded a line function of this provincial department any more. This newly structured programme, together with the Project Management Unit, have now been designated the **core business** of the Department.

6.2.1 Management: Agricultural Development & Technical Services

Description and objectives

This sub-programme at Chief Director level is new for 2003/04 and deals with the overall management of extension and food security services as well as all technical and training functions performed by the Department.

Table 6.3: Summary of expenditure and estimates: Management: Agricultural Development & Technical Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Management: Agricultural Development & Technical Services				800	828	867
Total: Management: Agricultural Development & Technical Services				800	828	867

Table 6.4: Summary of expenditure and estimates: Management: Agricultural Development & Technical Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel				550	579	607
Transfer						
Other current				200	197	205
Total: Current				750	776	812
Capital						
Acquisition of capital assets				50	52	55
Transfer payments						
Total: Capital				50	52	55
Total standard item/ GFS classification	800	828	867

6.2.2 Extension and Development

Description and objectives

Agricultural extension services entail the dissemination of agricultural information to producers and clients. These services are co-ordinated from five District Offices and 2003/04 will also see the incorporation of the Food Security Programme at this level. This activity still experiences staff shortages and working capital has only now reached a level of relative adequacy.

Table 6.5: Summary of expenditure and estimates: Extension & Development

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Extension & Development	34 125	30 683	28 288	30 453	31 505	32 992
Total: Extension & Development	34 125	30 683	28 288	30 453	31 505	32 992

Table 6.6: Summary of expenditure and estimates: Extension & Development

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	25 413	25 402	19 243	22 451	23 630	24 783
Transfer						
Other current	5 378	4 614	8 165	7 138	7 064	7 331
Total: Current	30 791	30 016	27 408	29 589	30 694	32 114
Capital						
Acquisition of capital assets	23	174	880	864	811	878
Transfer payments	3 311	493				
Total: Capital	3 334	667	880	864	811	878
Total standard item/ GFS classification	34 125	30 683	28 288	30 453	31 505	32 992

Service delivery measures

Activity	Outputs
Support to farm workers related committees	10 meetings supported per annum
Youth Programme: "Food for Thought" Programme	165 meetings per year
Farmer settlement through LRAD projects	284 projects supported in order to redistribute 2% of the area of the Free State per annum
Expanding and diversifying the agricultural sector through processing	1 Farmers' Day per ward per year to enhance agro-processing
Establish and sustain commodity interest groups for a strong farming sector	134 groups supported per annum
Promotion of the mentorship programme	500 farmers informed per annum

6.2.3 Technical Services**Description and objectives**

Technical Services renders all veterinary, specialised agricultural and soil conservation and LandCare services to departmental and outside clients of the Department. Veterinary Services entail the delivery of animal health, veterinary public health and veterinary laboratory services to the stockowners and general public of the Free State. A Provincial Manager of Veterinary Services has been appointed. The shortage of qualified staff of long standing, particularly Veterinary Surgeons, has been addressed in late 2002/03.

Specialised agricultural services are performed in the fields of agricultural economics, farming information and agricultural engineering. The shortage of staff in Agricultural Economics has now been addressed. Agricultural Engineering still suffers from a shortage of qualified staff, particularly engineers. Project appraisal, assistance with the drafting of business plans and aftercare programmes are closely associated with these specialised services.

Soil conservation services are performed in every district of the Province. This section also performs the LandCare function as an agency function on behalf of the National Department of Agriculture. The LandCare Programme is part of the Poverty Relief Programme of the National Government.

Table 6.7: Summary of expenditure and estimates: Technical Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Technical Services	12 756	14 913	30 986	38 346	39 795	41 770
Total: Technical Services	12 756	14 913	30 986	38 346	39 795	41 770

Table 6.8: Summary of expenditure and estimates: Technical Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	10 940	9 458	21 962	25 517	26 988	28 421
Transfer						
Other current	1 618	3 960	8 060	9 692	9 558	9 942
Total: Current	12 558	13 418	30 022	35 209	36 546	38 363
Capital						
Acquisition of capital assets	198	1 495	964	3 137	3 249	3 407
Transfer payments						
Total: Capital	198	1 495	964	3 137	3 249	3 407
Total standard item/ GFS classification	12 756	14 913	30 986	38 346	39 795	41 770

Service delivery measures

Activity	Outputs
Routine vaccination of animals against rabies	15 000 animals in 2003/04
Tests for Brucella ovis	3 500 rams in 2 000 flocks
Inspection for sheep scab	160 000 sheep in 2 000 flocks
Abattoir inspections	300 in 2003/04
Inspection of farms and facilities for the export of venison	50 during 2003/04
Laboratory diagnosis of animal diseases	173 420 samples to be processed in 2003/04
Post mortems on animal specimens	309 per year
Tests of milk samples for bacteria	11 599 in 2003/04
Support Land Reform Projects	60 projects supported in 2003/04
Support Financial Study Groups	3 groups to be supported in 2003/04
Maintenance of COMBUD enterprise budgets	130 enterprise budgets to be maintained and updated
Compile and distribute full climate reports to officers	12 monthly reports to 35 offices in 2003/04
Dissemination of farming information to clients	200 maps and reports to clients in 2003/04
Implement a digital information package for extension staff	25 information packages in 2003/04, the initial year
Farm plans developed	90 farms planned per year
Stock watering systems developed	80km pipelines planned .per annum
Implement, support & maintain LandCare projects	12 projects per annum
Training in sustained resource use	12 projects per annum

6.2.4 Glen Agricultural Institute

Description and objectives

A new Directorate has been established for 2003/04 in order to rationalise, co-ordinate and better manage the activities of the Department at Glen.

Farm systems and applied research is undertaken at Glen and other provincial sites primarily in the fields of crop and animal production and pasture management. A soil and water laboratory complements the research activities and also performs analysis of soil and water samples for the farming communities at large.

Formal and non-formal training is undertaken by Glen College of Agriculture. The question on the future institutional responsibility for tertiary agricultural training in South Africa has not yet been conclusively resolved. It was subsequently decided that the activities of the College and that of research and the farm be co-ordinated in the interest of all disciplines involved.

Farm Management deals with the maintenance and development of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds. Surplus animals and produce are sold contributing substantially towards the revenue of the Department. The performance of the farm will improve in 2003/04 after the recent appointment of new farm managers.

Table 6.9: Summary of expenditure and estimates: Glen Agricultural Institute

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Glen Agricultural Institute	13 648	15 767	21 980	26 056	26 956	28 228
Total: Glen Agricultural Institute	13 648	15 767	21 980	26 056	26 956	28 228

Table 6.10: Summary of expenditure and estimates: Glen Agricultural Institute

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	12 402	13 350	17 269	19 548	20 574	21 577
Transfer						
Other current	1 206	2 211	3 122	5 680	5 525	5 754
Total: Current	13 608	15 561	20 391	25 228	26 099	27 331
Capital						
Acquisition of capital assets	40	206	1 589	828	857	897
Transfer payments						
Total: Capital	40	206	1 589	828	857	897
Total standard item/ GFS classification	13 648	15 767	21 980	26 056	26 956	28 228

Service delivery measures

Activity	Outputs
Maintain and support of research projects Perform soil and water analysis	Maintain and support 21 ongoing research projects 1 000 soil and 60 water analysis in 2003/04
Scientific contacts with Extension Officers and clients Maintain and develop the experimental farm	40 contacts with Extension Officers and 250 with clients during 2003/04 Maintain and further develop 4 619 ha of Glen
Fodder production and support of herds	700t of silage, 420t of Lucerne and 50t of maize to be produced to sustain 2 stud herds and 2 small-stock flocks
Maintenance of the campus at Glen	Maintain and develop 50 ha of campus at Glen
Maintain the standard of teaching and training at the College Formal training to students Short courses	Full accreditation from outside bodies 150 students enrolled per annum 400 participants per annum

6.3 Programme 3: Financial Management

Description and objectives

Financial Management has been restructured into a Chief Directorate also incorporating the Financial Administration and Provisioning functions formerly performed by Corporate Services. The programme remains a priority in the Department for full compliance with all requirements of the PFMA. The Project Management Unit has now become a programme on its own in order to comply fully with all terms of the agreement establishing the Community Projects Fund Support Programme.

6.3.1 Management: Financial Management

This sub-programme deals with the Office of the Chief Financial Officer and the Senior Management of the programme.

Table 6.11: Summary of expenditure and estimates: Management: Financial Management

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Management: Financial Management			1 533	2 176	2 267	2 350
Total: Management: Financial Management	1 533	2 176	2 267	2 350

Table 6.12: Summary of expenditure and estimates: Management: Financial Management

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel			429	539	567	595
Transfer						
Other current			1 023	1 617	1 679	1 733
Total: Current			1 452	2 156	2 246	2 328
Capital						
Acquisition of capital assets			81	20	21	22
Transfer payments						
Total: Capital			81	20	21	22
Total standard item/ GFS classification	1 533	2 176	2 267	2 350

6.3.2 Internal Audit, Risk Management & Fraud Prevention

Description and objectives

This particular sub-programme is specifically structured to fully implement all requirements of the PFMA.

Table 6.13: Summary of expenditure and estimates: Internal Audit, Risk Management & Fraud Prevention

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Internal Audit, Risk Management & Fraud Prevention			51	1 305	1 376	1 441
Total: Internal Audit, Risk Management & Fraud Prevention	51	1 305	1 376	1 441

Table 6.14: Summary of expenditure and estimates: Internal Audit, Risk Management & Fraud Prevention

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel				1 091	1 148	1 204
Transfer						
Other current				169	181	188
Total: Current				1 260	1 329	1 392
Capital						
Acquisition of capital assets			51	45	47	49
Transfer payments						
Total: Capital			51	45	47	49
Total standard item/ GFS classification	51	1 305	1 376	1 441

6.3.3 Financial Planning and Administration

Description and objectives

This sub-programme is an agglomerate of new functions and financial administration and provisioning previously performed by Corporate Services. Staff associated with this sub-programme will perform strategic financial planning and the management of the budget.

Table 6.15: Summary of expenditure and estimates: Financial Planning & Administration

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Financial Planning & Administration	17 971	7 338	6 018	8 653	9 126	9 557
Total: Financial Planning & Administration	17 971	7 338	6 018	8 653	9 126	9 557

Table 6.16: Summary of expenditure and estimates: Financial Planning & Administration

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	11 850	4 187	5 394	7 000	7 368	7 727
Transfer						
Other current	6 080	2 549	492	1 424	1 516	1 577
Total: Current	17 930	6 736	5 886	8 424	8 884	9 304
Capital						
Acquisition of capital assets	41	602	132	229	242	253
Transfer payments						
Total: Capital	41	602	132	229	242	253
Total standard item/ GFS classification	17 971	7 338	6 018	8 653	9 126	9 557

6.4 Programme 4: Project Management Unit

Description and objectives

This Unit, executing the Community Projects Fund Support Programme and funded jointly by the Department and the European Union, has previously been assigned to the now Programme 3: Financial Management. Recent amendments to the Agreement between Governments have resulted in the upgrading of the management of the Unit to that of Chief Director and reporting will in future be done to the HOD directly.

6.4.1 Management: Project Management Unit

Description and objectives

Management of the Unit is funded by the European Union. Management support staff and working capital is, however, sourced from the Department. This sub-programme provides such funding.

Table 6.17: Summary of expenditure and estimates: Management: Project Management Unit

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Project Management Unit	526	549		550	580	607
Total: Project Management Unit	526	549	..	550	580	607

Table 6.18: Summary of expenditure and estimates: Management: Project Management Unit

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	461	477		300	316	331
Transfer						
Other current	61	72		200	211	221
Total: Current	522	549		500	527	552
Capital						
Acquisition of capital assets	4			50	53	55
Transfer payments						
Total: Capital	4			50	53	55
Total standard item/ GFS classification	526	549	..	550	580	607

6.4.2 Project Management Unit

Description and objectives

The Project Management Unit manages the Community Projects Fund Support Programme. The departmental contribution to the investment funds will in 2003/04 again be funded from rollover funds.

Table 6.19: Summary of expenditure and estimates: Project Management Unit

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Project Management Unit	2 569	2 582	11 654	5 666	5 975	6 257
Total: Project Management Unit	2 569	2 582	11 654	5 666	5 975	6 257

Table 6.20: Summary of expenditure and estimates: Project Management Unit

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	574	627	1 482	2 795	2 942	3 085
Transfer						
Other current	1 049	617	3 110	2 765	2 921	3 055
Total: Current	1 623	1 244	4 592	5 560	5 863	6 140
Capital						
Acquisition of capital assets		52	32	106	112	117
Transfer payments	946	1 286	7 030			
Total: Capital	946	1 338	7 062	106	112	117
Total standard item/ GFS classification	2 569	2 582	11 654	5 666	5 975	6 257

Service delivery measures

Activity	Outputs
Provide financial grants to beneficiaries	Disburse R25m per year
Determine the sustainability of CPF-SP projects	Evaluate 10% of projects per year
Information sessions and workshops on the CPF-SP	5 workshops per annum
Support SMME's	50% of CPF-SP contracts to SMME's

6.5 Programme 5: Corporate Services

Description and objectives

Corporate Services has been upgraded to a Chief Directorate and performs most supporting functions to departmental operations. Two Directors, responsible for Management Support Services and Departmental Support Services respectively, will manage sub-programmes. This programme has shed the Financial Administration and Provisioning functions to Programme 3: Financial Management and has taken on the IT and M&E functions from stated programme. Legal and Labour Relations was taken on from Programme 1: Management.

6.5.1 Management: Corporate Services

Description and objectives

Management of Corporate services is performed by a Chief director and supporting staff.

Table 6.21: Summary of expenditure and estimates: Management: Corporate Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Management: Corporate Services				800	844	884
Total: Management: Corporate Services	800	844	884

Table 6.22: Summary of expenditure and estimates: Management Corporate Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel				550	579	607
Transfer						
Other current				200	212	221
Total: Current				750	791	828
Capital						
Acquisition of capital assets				50	53	56
Transfer payments						
Total: Capital				50	53	56
Total standard item/ GFS classification	800	844	884

6.5.2 Management Support Services

Description and objectives

Management Support Services in 2003/04 is a new grouping of strategic planning and administrative functions under the management of a Director. Legal and Labour Relations, Management Advisory Services and IT / M&E Services will be performed in support of the Department. The Department envisages the roll out of information technology services on an increased scale in 2003/04. The decentralised nature of the operations of the Department makes it absolutely essential.

Table 6.23: Summary of expenditure and estimates: Management Support Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Management Support Services			4 371	9 377	9 834	10 251
Total: Management Support Services	4 371	9 377	9 834	10 251

Table 6.24: Summary of expenditure and estimates: Management Support Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel			2 146	3 982	4 191	4 395
Transfer						
Other current			928	4 885	5 105	5 293
Total: Current			3 074	8 867	9 296	9 688
Capital						
Acquisition of capital assets			1 297	510	538	563
Transfer payments						
Total: Capital			1 297	510	538	563
Total standard item/ GFS classification	4 371	9 377	9 834	10 251

Service delivery measures

Activity	Outputs
Repeal old and develop new legislation	4 old laws repealed and start on the development of one new provincial agricultural bill
Provide legal services and facilitate interaction with the State Attorney and State Legal Advisors	12 major reports and as many ad hoc reports as necessary
Develop a Terms of Reference and conduct a baseline survey in the Free State	1 survey to be conducted in 2003/04
Facilitate empowerment of management and supervisors	87 supervisors and senior managers from level 8 upwards trained
Maintain M&E databases and servers	3 databases to be maintained
Support all M&E users and conduct an annual client survey	1 000 users to be supported and 1 survey to be conducted
Advise management on productivity	12 interim and 1 final report on work study matters
Undertake and implement function analysis studies	Visit 8 line functions once per month
Facilitate the implementation of Performance Development and Management System	1 200 employees entered into agreements and evaluated

6.5.2 Departmental Support Services

Description and objectives

Departmental Support Services manages all Auxiliary, Personnel Administration, Transport, Registry, Security, Special Programmes and Public Relations functions performed on behalf of and in support of the Department. This sub-programme also deals with all staff currently still additional to the establishment. A significant number of staff formerly additional to the establishment has been redeployed in the Department whilst others have and will be transferred to other departments of the Provincial Government. This sub-programme has a budget disproportionate to its level of impact as a result of the salaries associated with the supernumerary staff and the payment of most transport, telecommunication and security overheads from its budget.

Table 6.25: Summary of expenditure and estimates: Departmental Support Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Departmental Support Services	24 302	42 731	45 301	40 088	42 331	44 376
Total: Departmental Support Services	24 302	42 731	45 301	40 088	42 331	44 376

Table 6.26: Summary of expenditure and estimates: Departmental Support Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	22 677	32 105	36 244	29 889	31 510	33 095
Transfer						
Other current	1 558	9 906	8 608	9 807	10 408	10 849
Total: Current	24 235	42 011	44 852	39 696	41 918	43 944
Capital						
Acquisition of capital assets	67	720	449	392	413	432
Transfer payments						
Total: Capital	67	720	449	392	413	432
Total standard item/ GFS classification	24 302	42 731	45 301	40 088	42 331	44 376

Service delivery measures

Activity	Outputs
Dissemination of information	Conduct 5 information sessions and 4 exhibitions in 2003/04.
Effective use of printed media	Distribute 100 copies of in-house newsletters and 2 000 copies of external newsletters per annum
Manage the office requirements of the Department in conjunction with DPWR&T	40 offices in 38 towns
Provide physical security to the staff and property of the Department	24 hour security at 4 points

6.3 Other programme information

Table 6.27: Personnel numbers and estimates: Agriculture

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	9	9	9
Programme 2	573	569	591
Programme 3	17	18	18
Programme 4	5	11	32
Programme 5	681	675	675
Total: Agriculture	1 285	1 282	1 325

Table 6.28: Reconciliation of structural changes: Agriculture

Current programme	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	New programme
Legal Support Services			1 391	1 307	1 363	Programme 5
Support Services			30 070	29 045	30 301	Programme 2
Systems Development			3 426	3 552	3 706	Programme 5
. Productivity Development			208	218	227	Programme 5
. Project Management Unit			43 367	6 216	6 485	Programme 4
. Financial & Provisioning Administration			6 965	7 515	7 840	Programme 4
Agricultural Training			8 245	10 961	11 435	Programme 2
Supernumerary Component			20 680	16 443	17 154	Programme 5

Annexure B to Budget Statement 2: Agriculture

Table 11.1 Specification of revenue collected by Agriculture

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Casino taxes						
Motor vehicle licences						
Horseracing						
Other taxes (specify)						
Non-tax revenue						
Interest		126	1 575	400	400	400
Health patient fees						
Reimbursements						
Other sales	117	442	441	166	182	200
Other revenue:	3 340	2 278	553	533	563	596
Departmental services						
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock etc		269	200	610	671	746
Other capital revenue (Specify)						
Total provincially sourced revenue	3 457	3 115	2 769	1 709	1 816	1 942
Memo: Total provincial revenue	3 457	3 115	2 769	1 709	1 816	1 942



Table 11.2 Summary of expenditure and estimates (GFS classification): Programme 1: Management

R 000	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	4 705	2 200	1 614	2 653	2 792	2 928
Other remuneration						
Use of goods and services	1 988	2 392	11 042	2 191	2 763	2 242
Interest paid						
Transfer payments						
Subsidies to business enterprises	5 639					
Local government						
Extra-budgetary institutions						
Households				500	500	500
Non-profit organisations						
Total: Current	12 332	4 592	12 656	5 344	6 055	5 670
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment	24	444	105	527	55	658
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	24	444	105	527	55	658
Total expenditure	12 356	5 036	12 761	5 871	6 110	6 328
Lending						
Total GFS classification	12 356	5 036	12 761	5 871	6 110	6 328

Table 11.3 Summary of expenditure and estimates (standard item classification): Programme 1: Management

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	4 705	2 200	1 614	2 653	2 792	2 928
Administrative expenditure	318	640	732	585	599	622
Stores and livestock	50	58	56	44	50	50
Equipment: Current	1	6	92	47	50	50
Equipment: Capital	24	444	105	527	55	658
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	1 460	1 678	162	15	20	20
Transfer payments: Current	5 639			500	500	500
Transfer payments: Capital						
Miscellaneous	159	10	10 000	1 500	2 044	1 500
Total: Current	12 332	4 592	12 656	5 344	6 055	5 670
Total: Capital	24	444	105	527	55	658
Total standard item classification	12 356	5 036	12 761	5 871	6 110	6 328

Table 11.4 Summary of expenditure and estimates (GFS classification): Programme 2: Agricultural Development & Technical Services

R 000	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	48 755	48 210	58 474	68 066	71 771	75 388
Other remuneration						
Use of goods and services	8 202	10 785	20 047	23 310	22 944	23 832
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	56 957	58 995	78 521	91 376	94 715	99 220
Capital						
Non-inscrit assets						
Buildings and structures		7	30	100	100	100
Machinery and equipment	261	1 868	2 703	4 179	4 269	4 537
Non-produced assets						
Other assets						
Capital transfers						
Local government	1 487					
Other capital transfers	1 824	493				
Total: Capital	3 572	2 368	2 733	4 279	4 369	4 637
Total expenditure	60 529	61 363	81 254	95 655	99 084	103 857
Lending						
Total GFS classification	60 529	61 363	81 254	95 655	99 084	103 857

Table 11.5 Summary of expenditure and estimates (standard item classification): Programme 2: Agricultural Development & Technical Services

R 000	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	48 755	48 210	58 474	68 066	71 771	75 388
Administrative expenditure	6 037	6 820	9 107	13 376	13 378	13 380
Stores and livestock	945	2 214	3 218	4 854	4 854	4 854
Equipment: Current	623	978	1 305	1 699	1 699	1 699
Equipment: Capital	261	1 868	2 703	4 179	4 269	4 537
Land and buildings: Current	3	47	430	21	21	21
Land and buildings: Capital		7	30	100	100	100
Professional and special services	127	709	5 987	3 360	2 992	3 878
Transfer payments: Current						
Transfer payments: Capital	3311	493				
Miscellaneous	467	17				
Total: Current	56 957	58 995	78 521	89 576	92 915	97 420
Total: Capital	3 572	2 368	2 733	6 079	6 169	6 437
Total standard item classification	60 529	61 363	81 254	95 655	99 084	103 857

Table 11.6 Summary of expenditure and estimates (GFS classification): Programme 3: Financial Management

R 000	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	11 850	4 187	5 823	8 630	9 083	9 526
Other remuneration						
Use of goods and services	6 080	2 549	1 515	3 210	3 376	3 498
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	17 930	6 736	7 338	11 840	12 459	13 024
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment	41	602	264	294	310	324
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	41	602	264	294	310	324
Total expenditure	17 971	7 338	7 602	12 134	12 769	13 348
Lending						
Total GFS classification	17 971	7 338	7 602	12 134	12 769	13 348

Table 11.7 Summary of expenditure and estimates (standard item classification): Programme 3: Financial Management

R 000	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	11 850	4 187	5 823	8 630	9 083	9 526
Administrative expenditure	4 270	2 043	392	819	885	897
Stores and livestock	500	304	7	458	458	458
Equipment: Current	526	199	117	423	423	423
Equipment: Capital	41	602	264	294	310	324
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services	732	3	999	1 510	1 610	1 720
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	52					
Total: Current	17 930	6 736	7 338	11 840	12 459	13 024
Total: Capital	41	602	264	294	310	324
Total standard item classification	17 971	7 338	7 602	12 134	12 769	13 348

Table 11.8 Summary of expenditure and estimates (GFS classification): Programme 4: Project Management Unit

R 000	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	1 035	1 104	1 482	3 095	3 258	3 416
Other remuneration						
Use of goods and services	1 110	689	3 110	2 965	3 132	3 276
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	2 145	1 793	4 592	6 060	6 390	6 692
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment	4	52	32	156	165	172
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers	946	1 286	7 030			
Total: Capital	950	1 338	7 062	156	165	172
Total expenditure	3 095	3 131	11 654	6 216	6 555	6 864
Lending						
Total GFS classification	3 095	3 131	11 654	6 216	6 555	6 864

Table 11.9 Summary of expenditure and estimates (standard item classification): Programme 4: Project Management Unit

R 000	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	1 035	1 104	1 482	3 095	3 258	3 416
Administrative expenditure	61	93	66	387	554	698
Stores and livestock	10	8	25	30	30	30
Equipment: Current	1	10	33	36	36	36
Equipment: Capital	4	52	32	156	165	172
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services				12	12	12
Transfer payments: Current						
Transfer payments: Capital	946	1 286	7 030			
Miscellaneous	1 038	578	2 986	2 500	2 500	2 500
Total: Current	2 145	1 793	4 592	6 060	6 390	6 692
Total: Capital	950	1 338	7 062	156	165	172
Total standard item classification	3 095	3 131	11 654	6 216	6 555	6 864

Table 11.10 Summary of expenditure and estimates (GFS classification): Programme 5: Corporate Services

R 000	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current						
Compensation of employees						
Salaries and wages	22 677	32 105	38 390	34 421	36 280	38 097
Other remuneration						
Use of goods and services	1 558	9 906	9 536	14 892	15 725	16 363
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current	24 235	42 011	47 926	49 313	52 005	54 460
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment	67	720	1 746	952	1 004	1 051
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital	67	720	1 746	952	1 004	1 051
Total expenditure	24 302	42 731	49 672	50 265	53 009	55 511
Lending						
Total GFS classification	24 302	42 731	49 672	50 265	53 009	55 511

Table 11.11 Summary of expenditure and estimates (standard item classification): Programme 5: Corporate Services

R 000	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Personnel	22 677	32 105	38 390	34 421	36 280	38 097
Administrative expenditure	1 184	8 236	6 978	9 977	10 663	10 663
Stores and livestock	59	201	536	751	751	1 353
Equipment: Current	30	25	224	671	671	671
Equipment: Capital	67	720	1 746	952	1 004	1 051
Land and buildings: Current			193	1 830	1 977	2 013
Land and buildings: Capital						
Professional and special services	25	934	1 605	1 663	1 663	1 663
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous	260	510				
Total: Current	24 235	42 011	47 926	49 313	52 005	54 460
Total: Capital	67	720	1 746	952	1 004	1 051
Total standard item classification	24 302	42 731	49 672	50 265	53 009	55 511