

Vote 8

Department of Agriculture

Table 8.1

	2007/08	2008/09	2009/10
R thousand	To be appropriated		
MTEF allocations	989 282	1 105 115	1 156 935
of which			
<i>Current payments</i>	756 502	917 471	961 295
<i>Transfers and subsidies</i>	229 828	184 588	192 446
<i>Payments for capital assets</i>	2 952	3 056	3 194
Statutory Amount	769	823	881
Political office bearer	MEC for Agriculture		
Administering Department	Agriculture		
Accounting Officer	Head of Department		

1. Overview

Core functions and responsibilities

- To provide technical support services to farmers in order to ensure infrastructure development for sustainable management of agricultural resources.
- To assist with the social processes of farmers with special emphasis to develop (emerging subsistence etc) farmers.
- To promote animal health so as to safeguard human health and animal welfare by controlling animal diseases of economic and zoonotic importance.
- To promote agricultural development through supporting institutional capacity building, land reforms projects and initiatives, infrastructure development and implementing the Comprehensive Agricultural Support Programme (CASP) for increased economic participation.
- To provide economic support to internal and external clients with regard to marketing, statistical information, financial feasibility studies and economic viability studies.

Vision

Sustainable agricultural growth for food security and economic development

Mission

The department seeks to facilitate, promote and co-ordinate sustainable homestead food production and commercial agricultural development, through equitable access to resources and meaningful participation by all stakeholders; thus contributing to a better life for all in the Eastern Cape Province.

Main Services

- In the endeavour to deliver, the department shall concentrate on the following:
- Fencing of arable and grazing land
- Provision of dipping tanks and dipping material
- Provision of stock-water dams
- Provision of Tractors and Implements
- Provision of Irrigation Infrastructure
- Human Resource Development

Demands and changes in services

Acts, rules and regulations

The above mentioned core functions are governed by the following main Acts, rules and regulations:

- Agricultural Development Act of 1999
- Annual Division of Revenue Act
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Implementation of Conservation of Agricultural Resources Act (Act no.43 of 1983)
- Borrowing Powers of Provincial Government Act, 1996 (Act 48 of 1996)
- EC Rural Finance Corporation Act of 1999.
- Animal Disease Act (Act no. 35 of 1984) or Animal Health Act (Act 7 of 2002)
- Meat Safety Act (Act 40 of 2001)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Animal Health Bill
- Animal Identification Bill
- Livestock Improvement Bill
- Agricultural Land Use Planning Bill
- Constitution of the Republic of South Africa (Act 108 of 1996)
- PFMA

Budget decisions

The budget is based on the departmental Strategic Plan in line with the PGDP and the policy speech of the MEC of the department. The implementation of the Green Revolution is the central focus of this budget. Demands to be addressed by the budget are: Fencing of arable and grazing land, provision of Dipping tanks and dipping material, provision of stock-water dams, provision of tractors and implements, provision of irrigation infrastructure and Human Resource Development. These “six pegs” are an embodiment of the aspirations of the farmers and emerging farmers in particular. They are a product of extensive consultation.

2. Review of the current financial year (2006/07)

During 2006/07 financial year, the department focused its activities in the implementation of projects that are aligned to the Provincial Growth and Development Program (PGDP). The following PGDP aligned projects were undertaken :

Agro-processing

- Whilst focussing on primary agricultural production, the Department is in constant collaboration and in participation in value adding initiatives with other stakeholders from the public and private sectors
- A major intervention of the Department was to plan and develop an extensive bio-fuel program which forms part of an integrated agrarian reform program.
 - The Department conducted a due diligence on the pineapple industry in the Province with the view to an appropriate rescue package
 - Three new and the revitalization of maize storage and milling facilities have been planned.
 - The establishment of agri-parks that involve the dehydration and processing of vegetables into locally available food products is set out. This involves a fully operational unit at the University of Fort Hare, Alice and three satellite plants, two in OR Tambo and another in the Amathole District

Animal Health

- 1.9million cattle were dipped, thereby protecting them against tick borne disease
- 1 663 190 cattle were vaccinated against Anthrax and Black quarter safeguarding human health against diseases of animal origin.
- 203 726 dogs and cats were vaccinated against rabies safeguarding human health.
- 429 226 pigs were culled thereby ridding the province of classical Swine fever.
- 8712 blood and tissue samples were processed to analyse and diagnose animal diseases.
- 3 526 303 sheep were inoculated against sheep scab contributing to livestock improvement.

Mafisa (Micro Agricultural Finance Scheme)

- The Micro Agricultural Finance Institution for South Africa (MAFISA) is implemented on an agency basis by Uvimba and the Land Bank.
- The Department supports this programme through planning, advice and recommendations to the institutions to finance production loans.
- To date a total of R 17,7million has been issued to 72 farmers & projects

Revitalisation of irrigation schemes

The department is planning to revitalise six irrigation schemes.

Mechanisation (Tractors and implements)

The department has started with the six peg policy as a policy framework of the department in the year 2006/07.

Human Resource Development

Internship programme for 120 unemployed graduates aimed at increasing the agricultural technical skills and experience base from which to recruit.

3. Outlook for the coming financial year (2007/08)

Because the Six Peg Policy of the Executive Authority of this department has just been started in the current year and the focus for the on coming year will therefore be to ensure full implementation of same. In this regard the following schemes and projects are lined up :-

- ***Fencing of arable and grazing land***

The department intends to fence 800km of arable and grazing land to ensure sustainable use of same.

- ***Construction and renovation of dipping tanks***

The plan for the coming year is to construct 30 and renovate 50 dipping tanks to ensure proper animal health care.

- ***Revitalisation of Irrigation Schemes***

Revitalisation of 6 Irrigation Schemes for commercial crop production to create employment and economic growth is planned for the 2007/08 financial year.

- ***Construction of stock water dams***

The plan for the coming year is to construct 60 stock water dams to improve the herd management.

- ***Provision of Tractors and Implements***

- The department intends to provide 50 Tractors and Implements to increase the area under cultivation.

- ***Human Resource Development***

The focus will be on farmers and community development to capacitate them to improve and adopt better farming practices.

Farmer and community development to capacitate them to improve and adopt better farming practices.

The department has prioritised the training of farmers on better farming techniques and business skills.

- Animal Health**

1.9 million animals will be dipped, thereby protecting them against tick borne disease

1.8 million cattle shall be vaccinated against Anthrax and Black quarter safeguarding human health against diseases of animal origin.

420 000 dogs and cats shall be vaccinated against rabies safeguarding human health.

450 000 pigs might be culled to complete the campaign, thereby ridding the province of classical Swine fever.

Blood and tissue samples shall be processed to analyse and diagnose animal diseases.

3.9 million sheep shall be inoculated against sheep scab contributing to livestock improvement.

4. Receipts and financing

The main sources of own revenue are departmental activities such as; Sale of livestock, Farm produce, commission on insurance, Veterinary services, tender document, Medicines and Vaccines.

Summary of total receipts Department of Agriculture										
Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06							% Change from Revised estimate 2006/07
Treasury funding										
Equitable share	739 529	760 284	685 303	800 834	825 402	795 000	864 193	964 063	1 007 446	8.70
Conditional grants	8 000	54 809	97 444	63 736	63 736	63 736	119 734	135 429	143 613	87.86
Agricultural Disaster Management		8 000	10 000							
Comprehensive Agricultural Support Programme		38 043	73 325	57 061	57 061	57 061	69 838	73 190	80 492	22.39
Land Care Programme	8 000	8 766	14 119	6 675	6 675	6 675	7 010	7 345	8 227	5.02
Provincial Infrastructure Grant							42 886	54 894	54 894	
Financing										
Total Treasury funding	747 529	815 093	782 747	864 570	889 138	858 736	983 927	1 099 492	1 151 059	14.58
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	4 432	6 843	4 580	5 100	5 100	3 867	5 355	5 623	5 876	38.48
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	4 432	6 843	4 580	5 100	5 100	3 867	5 355	5 623	5 876	38.48
Total receipts	751 961	821 936	787 327	869 670	894 238	862 603	989 282	1 105 115	1 156 935	14.69

5. Programme summary

Table 8.2 Summary of payments and estimates – Department of Agriculture

Summary of payments and estimates: Department of Agriculture										
Programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Administration	288 924	315 102	242 539	251 580	243 668	228 023	250 122	268 496	278 441	9.69
2. Sustainable Resource Management	90 468	58 815	54 589	83 232	81 902	71 390	94 518	101 314	105 956	32.40
3. Farmer Support & Development	235 236	293 471	323 119	343 655	366 276	366 413	412 021	486 365	513 863	12.45
4. Veterinary Services	86 515	88 114	88 563	101 241	108 986	107 512	117 147	125 177	130 388	8.96
5. Technical Research & Dev.	39 318	33 737	41 741	46 252	50 578	47 038	56 001	60 010	62 310	19.05
6. Agricultural Economics		3 217	6 312	9 269	8 387	8 646	21 532	23 295	23 872	149.04
7. Structured Agricultural Training	11 500	29 480	30 464	34 441	34 441	33 581	37 941	40 458	42 105	12.98
Total payments and estimates	751 961	821 936	787 327	869 670	894 238	862 603	989 282	1 105 115	1 156 935	14.69

Table 8.3 Summary of payments and estimates by economic classification – Department of Agriculture

Summary of provincial payments and estimates by economic classification: Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Current payments	627 889	632 165	653 932	759 063	715 036	690 561	756 502	917 471	961 295	9.55
Compensation of employees	450 102	458 713	407 726	438 772	446 309	439 661	500 372	527 748	556 628	13.81
Goods and services	177 787	173 452	246 206	320 291	268 727	250 900	256 130	389 723	404 667	2.08
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	27 000	181 372	124 910	108 007	166 194	163 627	229 828	184 588	192 446	40.46
Provinces and municipalities		1 387	1 445	1 611	823	350				(100.00)
Departmental agencies and accounts	27 000	32 500	28 600	32 000	32 000	32 000	36 477	39 937	41 734	13.99
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		147 485	94 865	74 396	133 371	131 277	193 351	144 651	150 712	47.28
Payments for capital assets	97 072	8 399	8 485	2 600	13 008	8 415	2 952	3 056	3 194	(64.92)
Buildings and other fixed structures					2 447	1 102				(100.00)
Machinery and equipment	40 688	8 399	8 351	2 600	10 369	7 154	2 952	3 056	3 194	(58.74)
Cultivated assets	18 800		134		192	159				(100.00)
Software and other intangible assets										
Land and subsoil assets	37 584									
Total economic classification	751 961	821 936	787 327	869 670	894 238	862 603	989 282	1 105 115	1 156 935	14.69

Infrastructure payments**Table 8.4 Summary of infrastructure expenditure – Department of Agriculture**

Summary of infrastructure expenditure Department of Agriculture					
Project description R'000	Projects		Medium-term estimate		
	Number of projects	Total Cost	2007/08	2008/09	2009/10
1. New construction	126	112 388	112 724	128 084	135 386
2. Rehabilitation / upgrading					
3. Other capital projects					
4. Recurrent maintenance					
Total infrastructure expenditure	126	112 388	112 724	128 084	135 386

The department has made infrastructure allocation that would be implemented through departmental schemes in partnership with experts from Israel due to shortage of Agricultural Engineers in the Province. These are revival of irrigation infrastructure in all provincial major irrigation schemes, appropriate fencing thereof and provision of most necessary sheds at these schemes. Erection of new Dip tanks and repair of existing ones.

Transfers to public entities**Table 8.5 Summary of transfers to public entities**

Summary of departmental transfers to public entities Department of Agriculture										
Public entities R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. EC Rural Finance Corporation	15 500	22 000	17 500	20 000	20 000	20 000	22 500	25 000	26 125	12.50
Total departmental transfers to public entities	15 500	22 000	17 500	20 000	20 000	20 000	22 500	25 000	26 125	12.50

6. Programme description**Programme1: Administration**

The overall description of the programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

Below is a list sub-programmes:

- Office of the MEC: Set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office)
- Top Management: Translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.
- Corporate Services: Provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service.
- Financial Management: Provide effective support services (including monitoring and control) regarding financial management in areas like Budgeting, Supply Chain Management, Financial Control, Accounting Services, and Internal Control Unit.
- Communication Services: Focus on internal and external communication of the department through written, verbal visual and electronic medias as well as marketing and advertising of the departmental services.

Table 8.6 Summary of payments and estimates – Programme 1: Administration

Summary of payments and estimates - Programme 1: Administration Department of Agriculture										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06							% Change from Revised estimate 2006/07
				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	
1. Office of the MEC	2 842	3 362	2 909	3 591	3 586	2 978	3 500	3 732	3 894	17.53
2. Top Management	757	14 283	9 414	12 945	12 845	7 737	9 558	10 340	10 639	23.54
3. Corporate Services	285 325	190 848	101 210	76 686	77 632	67 703	66 205	70 381	73 689	(2.21)
4. Financial Services		106 494	128 077	155 784	147 031	147 031	168 143	181 178	187 196	14.36
5. Communication		115	929	2 574	2 574	2 574	2 716	2 865	3 023	5.52
Total payments and estimates	288 924	315 102	242 539	251 580	243 668	228 023	250 122	268 496	278 441	9.69

Table 8.7 Summary of payments and estimates by economic classification – Programme 1: Administration

Summary of provincial payments and estimates by economic classification - Programme 1: Administration Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate
Current payments	282 521	285 413	224 991	239 286	226 080	214 721	237 554	255 387	264 741	10.63
Compensation of employees	237 032	220 331	153 124	137 654	135 099	129 558	145 372	153 362	161 797	12.21
Goods and services	45 489	65 082	71 867	101 632	90 981	85 163	92 182	102 025	102 944	8.24
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		24 103	13 579	11 043	10 975	8 726	11 104	11 637	12 161	27.25
Provinces and municipalities		672	497	448	380	96				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		23 431	13 082	10 595	10 595	8 630	11 104	11 637	12 161	28.67
Payments for capital assets	6 403	5 586	3 969	1 251	6 613	4 576	1 464	1 472	1 539	(68.01)
Buildings and other fixed structures										
Machinery and equipment	6 403	5 586	3 969	1 251	6 613	4 576	1 464	1 472	1 539	(68.01)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	288 924	315 102	242 539	251 580	243 668	228 023	250 122	268 496	278 441	9.69

Programme2: Sustainable Resource Management

The purpose of this programme is to provide agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources. Below is a list of sub-programmes:

- **Engineering Services Objectives:** Plan, design and develop agricultural infrastructure
Mechanisation planning to promote commercial crop production
Render engineering advice to farmers and other institutions
- **Land Care Projects:** Set up Land Care institutional structures in targeted areas of the Province To promote community based and led resource management; To protect arable and grazing land against excessive erosion; Conserve the environment.
- **Resource Planning & Communal Land:** Ensure that IDP's of municipalities for all agricultural projects are in compliance with the Conservation of Agricultural Resources Act (Act 43 of 1983). Enhance the sustainable utilization of natural agricultural resources.

Service delivery measures

Service delivery measures Programme 2: Sustainable Resource Management			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 2.1: Engineering Services			
Planning, design, preparing tender, technical specification, and construction supervision	Number of projects	454	454
Sub-Programme 2.2: Land Care			
Construction of soil conservation works to protect arable and grazing land	Number of works	12	12
Sub-Programme 2.3: Resource Planning and communal land management			
Development of new land use plans	Number of plans	50	50

Table 8.8 Summary of payments and estimates – Programme 2: Sustainable Resource Management

Summary of payments and estimates - Programme 2: Sustainable Resource Management Department of Agriculture										
Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
1. Engineering Services	52 181	30 088	19 896	45 228	42 767	37 780	59 771	64 455	66 857	58.21
2. Land Care Projects	7 622	2 646	13 680	6 675	11 787	7 527	7 010	7 345	8 227	(6.87)
3. Resource Planning	30 665	26 081	21 013	31 329	27 348	26 083	27 737	29 514	30 872	6.34
Total payments and estimates	90 468	58 815	54 589	83 232	81 902	71 390	94 518	101 314	105 956	32.40

Table 8.9 Summary payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Summary of provincial payments and estimates by economic classification - Programme 2: Sustainable Resource Management Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
Current payments	53 161	50 960	52 833	78 828	75 966	67 406	93 241	99 950	104 531	38.33
Compensation of employees	35 053	35 126	31 465	52 147	48 044	46 549	53 359	56 295	59 390	14.63
Goods and services	18 108	15 834	21 368	26 681	27 922	20 857	39 882	43 655	45 141	91.22
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		7 096	95	3 238	3 906	2 868				(100.00)
Provinces and municipalities		96	95	238	118	36				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		7 000		3 000	3 788	2 832				(100.00)
Payments for capital assets	37 307	759	1 661	1 166	2 030	1 116	1 277	1 364	1 425	14.43
Buildings and other fixed structures					2 005	1 102				(100.00)
Machinery and equipment	1 162	759	1 661	1 166	25	14	1 277	1 364	1 425	9021.43
Cultivated assets	14 000									
Software and other intangible assets										
Land and subsoil assets	22 145									
Total economic classification	90 468	58 815	54 589	83 232	81 902	71 390	94 518	101 314	105 956	32.40

Programme 3: Farmer Support and Development

The purpose of this programme is to provide extension and training to farmers with special emphasis to developing or emerging farmers implementation of land reform programme and Agricultural Rural development projects.

- Farmer Settlement; Provide training, co-ordination and support of the LRAD programme.
- Farmer Support: Provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers.
- Food Security: Co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security strategy South Africa. To co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security strategy South Africa.

Service delivery measures

Service delivery measures Programme 3: Farmer Support and Development			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 3.1: Farmer settlement			
Provision of support for LRAD farmers through provisioning of agricultural supplies	Infrastructure such as fencing and impliments per farmer	25	20
Sub-Programme 3.2: Farmer support services			
Establish suitable farmer support institutions, co operatives, and other institutions for the support of small farmer units	Number of institutions established	4020	4480
Sub-Programme 3.3: Food security programme			
Develop specific projects which engage women, youth, and people with different abilities in agricultural projects	Number of beneficiaries	37000	38000

Table 8.10 Summary payments and estimates – Programme 3: Farmer Support

Summary of payments and estimates - Programme 3: Farmer Support & Development Department of Agriculture										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate
1. Farmer Settlement	56 169	56 878	104 607	98 216	116 605	118 164	126 169	156 207	169 123	6.77
2. Farmer Support Services	106 771	122 293	127 029	145 439	149 571	148 373	184 708	196 571	205 585	24.49
3. Food Security	72 296	114 300	91 483	100 000	100 100	99 876	101 144	133 587	139 155	1.27
Total payments and estimates	235 236	293 471	323 119	343 655	366 276	366 413	412 021	486 365	513 863	12.45

Table 8.11 Summary payments and estimates by economic classification – Programme 3: Farmer Support

Summary of provincial payments and estimates by economic classification - Programme 3: Farmer Support & Development Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate
Current payments	173 395	156 288	223 599	263 145	226 983	227 409	207 874	328 984	349 855	(8.59)
Compensation of employees	98 885	115 519	121 102	135 130	137 973	138 399	153 036	161 452	170 331	10.58
Goods and services	74 510	40 769	102 497	128 015	89 010	89 010	54 838	167 532	179 524	(38.39)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	15 500	137 183	99 425	80 510	138 376	138 297	204 147	157 381	164 008	47.61
Provinces and municipalities		349	484	510	189	110				(100.00)
Departmental agencies and accounts	15 500	22 000	17 500	20 000	20 000	20 000	22 500	25 000	26 125	12.50
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		114 834	81 441	60 000	118 187	118 187	181 647	132 381	137 883	53.69
Payments for capital assets	46 341		95		917	707				(100.00)
Buildings and other fixed structures										
Machinery and equipment	30 902		95		917	707				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets	15 439									
Total economic classification	235 236	293 471	323 119	343 655	366 276	366 413	412 021	486 365	513 863	12.45

Programme 4: Veterinary Services

The purpose of this programme is to provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa. Below is a list of sub-programmes:

- **Animal Health:** Facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) and Primary Animal Health Care programme/projects.
- **Export Control:** Provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products; and To implement Risk Assessment measures in order to assess the impact of various Animal Disease outbreaks and the risk of importing or exporting animals or animal products from/to other countries.

- Veterinary Public Health: Coordinate and implement various Food Safety projects including the implementation of Meat Safety Act (Act 40 of 2000) and prevention of Zoonotic or food borne diseases.
- Veterinary Laboratory Services: Provide support services to Veterinary personnel, medical practitioners and farmers with regard to Diagnostic service and Epidemiological investigations of Animal Disease outbreaks.

Service delivery measures

Service delivery measures Programme 4: Veterinary Services			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 4.1: Animal Health			
To protect animals against economic diseases	Number of animals vaccinated	3 530 313	4 018 000
Sub-Programme 4.2: Export Control			
To enable the province to export animals and products	Number of animals exported	24 255	25 468
Sub-Programme 4.3: Veterinary Public Health			
To ensure production of wholesome meat	Number of visits to abattoirs	616	620
Sub-Programme 4.4: Veterinary Laboratories			
To render veterinary diagnostic service	Number of tests carried out	110 556	117 004

Table 8.12 Summary payments and estimates – Programme 4: Veterinary Services

Summary of payments and estimates - Programme 4: Veterinary Services Department of Agriculture										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Animal Health	77 202	72 928	75 705	77 219	85 290	85 377	97 911	104 461	108 977	14.68
2. Export Control / Disease Surveillance	2 147	2 506	3 715	9 317	9 317	9 534	7 300	7 907	8 126	(23.43)
3. Veterinary Public Health	1 884	5 008	3 328	6 172	5 855	5 136	4 696	5 054	5 227	(8.57)
4. Veterinary Lab Services	5 282	7 672	5 815	8 533	8 524	7 465	7 240	7 755	8 058	(3.01)
Total payments and estimates	86 515	88 114	88 563	101 241	108 986	107 512	117 147	125 177	130 388	8.96

Table 8.13 Summary payments and estimates by economic classification – Programme 4: Veterinary Services

Summary of provincial payments and estimates by economic classification - Programme 4: Veterinary Services Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate
Current payments	80 537	86 007	87 881	100 898	108 044	107 124	117 027	125 054	130 259	9.24
Compensation of employees	47 486	56 025	60 344	69 115	76 731	75 902	85 337	90 030	94 984	12.43
Goods and services	33 051	29 982	27 537	31 783	31 313	31 222	31 690	35 024	35 275	1.50
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		168	236	243	102	74				(100.00)
Provinces and municipalities		168	236	243	102	74				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	5 978	1 939	446	100	840	314	120	123	129	(61.78)
Buildings and other fixed structures										
Machinery and equipment	1 178	1 939	446	100	840	314	120	123	129	(61.78)
Cultivated assets	4 800									
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	86 515	88 114	88 563	101 241	108 986	107 512	117 147	125 177	130 388	8.96

Programme 5: Technical Research and Development

The purpose of this programme is to render Agricultural research service and development of information systems with regard to crop production technology and animal production. Below is a list sub-programmes:

- Information Services: Research; facilitate, conduct and co-ordinate the identification and implementation of Agricultural Research needs.
- Infrastructure: Provides and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.

Service delivery measures

Service delivery measures Programme 5: Technical Research and Development			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 5.1: Research			
Research and formulate suitable livestock production systems	Number of proposals	3	3
Sub-Programme 5.2: Information Services			
Resource management and GIS services	Reproduction of maps	250	300
Sub-Programme 5.3: Infrastructure Support			
Maintenance, provision, and facilitation of farm and research infrastructure and equipment	Number of research facilities	450	119

Table 8.14 Summary of payments and estimates – Programme 5: Technical Research and Development

Summary of payments and estimates - Programme 5: Technical Research & Dev. Services Department of Agriculture										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Research	39 318	28 438	36 210	36 831	42 280	40 867	47 670	50 908	53 058	16.65
2. Information Services		2 325	3 667	5 570	4 447	3 581	4 480	4 846	4 966	25.10
3. Infrastructure Support Serv.		2 974	1 864	3 851	3 851	2 590	3 851	4 256	4 286	48.69
Total payments and estimates	39 318	33 737	41 741	46 252	50 578	47 038	56 001	60 010	62 310	19.05

Table 8.15 Summary of payments and estimates by economic classification – Programme 5: Technical Research and Development

Summary of provincial payments and estimates by economic classification - Programme 5: Technical Research & Dev. Services Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
Current payments	38 275	31 571	38 813	46 161	48 894	45 945	56 001	60 010	62 310	21.89
Compensation of employees	31 646	15 923	23 033	24 635	28 961	30 211	37 285	39 326	41 479	23.42
Goods and services	6 629	15 648	15 780	21 526	19 933	15 734	18 716	20 684	20 831	18.95
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		2 051	673	91	22	21				(100.00)
Provinces and municipalities		51	73	91	22	21				(100.00)
Departmental agencies and accounts			600							
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		2 000								
Payments for capital assets	1 043	115	2 255		1 662	1 072				(100.00)
Buildings and other fixed structures										
Machinery and equipment	1 043	115	2 126		1 482	913				(100.00)
Cultivated assets			129		180	159				(100.00)
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	39 318	33 737	41 741	46 252	50 578	47 038	56 001	60 010	62 310	19.05

Programme 6: Agricultural Economics

The purpose of this programme is to provide economic support to internal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies. Below is a list of sub-programmes:

- Marketing Services: Identify and disseminate information on marketing opportunities for value adding
- Macro-economics and Statistics: Develop database on various economic statistics and trends.

Service delivery measures

Service delivery measures Programme 6: Agricultural Economics			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 6.1: Marketing Services			
Promote marketing schemes and contracts	Number of contracts signed	30	36
Sub-Programme 6.2: Macro Economics and Statistics			
Facilitate the establishment of high value crops	Number of business plans completed	150	190

Table 8.17 Summary of payments and estimates – Programme 6: Agricultural Economics

Summary of payments and estimates - Programme 6: Agricultural Economics Department of Agriculture										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	2006/07
1. Marketing Services		726	1 319	4 204	3 618	3 981	9 421	10 208	10 448	136.65
2. Macro-economics & Stats		2 491	4 993	5 065	4 769	4 665	12 111	13 087	13 424	159.61
Total payments and estimates		3 217	6 312	9 269	8 387	8 646	21 532	23 295	23 872	149.04

Table 8.18 Summary of payments and estimates by economic classification – Programme 6: Agricultural Economics

Summary of provincial payments and estimates by economic classification - Programme 6: Agricultural Economics Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	appropriation 2006/07	appropriation 2006/07	estimate 2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
Current payments		2 991	6 297	9 248	7 976	8 305	21 532	23 295	23 872	159.27
Compensation of employees		1 879	4 520	6 479	5 289	5 617	9 130	9 588	10 067	62.54
Goods and services		1 112	1 777	2 769	2 687	2 688	12 402	13 707	13 805	361.38
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		226	15	21	2	2				(100.00)
Provinces and municipalities		6	15	21	2	2				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households		220								
Payments for capital assets					409	339				(100.00)
Buildings and other fixed structures										
Machinery and equipment					409	339				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification		3 217	6 312	9 269	8 387	8 646	21 532	23 295	23 872	149.04

Programme 7: Structured Agricultural Training

To facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive agricultural sector.

- Tertiary Education: Provide formal education on post grade 12 level (NQF LEVELS 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification
- Further Education & Training: Provide non-formal training within the proviso's of NQF levels 1 to 4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers.

Service delivery measures

Service delivery measures Programme 7: Structured Agricultural Training			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 7.1: Tertiary Education			
Provision of external burseries for agricultural related studies	Number of burseries	16	20
Sub-Programme 7.2: Further Education and Training			
Co ordination of institutionalised agricultural training in the province	Number of training courses offered to farmers	53	64

Table 8.19 Summary of payments and estimates – Programme 7: Structured Agricultural Training

Summary of payments and estimates - Programme 7: Structured Agricultural Training Department of Agriculture										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	2006/07
1. Tertiary Education		429	897	600	1 401	1 590	3 972	4 202	4 392	149.81
2. Further Education & Train.	11 500	29 051	29 567	33 841	33 040	31 991	33 969	36 256	37 713	6.18
Total payments and estimates	11 500	29 480	30 464	34 441	34 441	33 581	37 941	40 458	42 105	12.98

Table 8.20 Summary of payments and estimates – Programme 7: Structured Agricultural Training

Summary of provincial payments and estimates by economic classification - Programme 7: Structured Agricultural Training Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Current payments		18 935	19 518	21 497	21 093	19 651	23 273	24 791	25 727	18.43
Compensation of employees		13 910	14 138	13 612	14 212	13 425	16 853	17 695	18 580	25.53
Goods and services		5 025	5 380	7 885	6 881	6 226	6 420	7 096	7 147	3.12
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	11 500	10 545	10 887	12 861	12 811	13 639	14 577	15 570	16 277	6.88
Provinces and municipalities		45	45	60	10	11				(100.00)
Departmental agencies and accounts	11 500	10 500	10 500	12 000	12 000	12 000	13 977	14 937	15 609	16.48
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			342	801	801	1 628	600	633	668	(63.14)
Payments for capital assets			59	83	537	291	91	97	101	(68.73)
Buildings and other fixed structures					442					
Machinery and equipment			54	83	83	291	91	97	101	(68.73)
Cultivated assets			5		12					
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	11 500	29 480	30 464	34 441	34 441	33 581	37 941	40 458	42 105	12.98

7. Other programme information

Personnel numbers and costs

Table 8.21 Personnel numbers and costs: Department of Agriculture

Personnel numbers and costs: Department of Agriculture							
Programme R'000	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1. Administration	3 347	3 384	3 165	3 174	3 232	3 232	3 232
2. Sustainable Resource Management	77	72	73	73	75	75	75
3. Farmer Support & Development	643	602	608	610	621	621	621
4. Veterinary Services	1 026	964	970	973	990	990	990
5. Technical Research & Dev. Services	516	505	488	489	498	498	498
6. Agricultural Economics	85	73	80	80	82	82	82
7. Structured Agricultural Training	82	74	78	78	80	80	80
Total personnel numbers	5 776	5 674	5 462	5 477	5 578	5 578	5 578
Total personnel cost (R'000)	450 102	458 713	407 726	438 772	446 309	439 661	500 372
Unit cost (R'000)	78	81	75	80	80	79	90

Table 8.22 Personnel numbers and costs: Department of Agriculture

Departmental personnel numbers and costs										
Department of Agriculture										
Description	Outcome			Main approp- riation Adjusted approp- riation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
Total for department										
Personnel numbers (head count)	5 776	5 674	5 462	5 477	5 477	5 477	5 578	5 578	5 578	1.84
Personnel cost (R'000)	450 102	458 713	407 726	438 772	438 772	438 772	446 309	439 661	5 578	1.72
Human resources component										
Personnel numbers (head count)	325	313	231	258	258	258	264	278	278	2.33
Personnel cost (R'000)	235 628	141 892	70 246	40 775	40 775	40 775	43 631	46 301	48 563	7.00
Head count as % of total for department	5.63	5.52	4.23	4.71	4.71	4.71	4.73	4.98	4.98	
Personnel cost as % of total for department	52.35	30.93	17.23	9.29	9.29	9.29	9.78	10.53	870.62	
Finance component										
Personnel numbers (head count)	68	67	86	86	86	86	99	99	99	15.12
Personnel cost (R'000)	8 009	6 737	11 791	14 929	14 929	14 929	15 551	16 405	17 635	4.17
Head count as % of total for department	1.18	1.18	1.57	1.57	1.57	1.57	1.77	1.77	1.77	
Personnel cost as % of total for department	1.78	1.47	2.89	3.40	3.40	3.40	3.48	3.73	316.15	
Full time workers										
Personnel numbers (head count)	5 674	5 462	4 023	4 124	4 124	4 124	4 124	4 124	4 124	
Personnel cost (R'000)	450 102	458 713	407 726	447 506	447 506	447 506	500 532	527 748	556 628	11.85
Head count as % of total for department	98.23	96.26	73.65	75.30	75.30	75.30	73.93	73.93	73.93	
Personnel cost as % of total for department	100.00	100.00	100.00	101.99	101.99	101.99	112.15	120.04	9978.99	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

Training**Table 8.23 Information on Training – Department of Agriculture**

Information on training Department of Agriculture										
Description	Outcome			Main appropriation Adjusted appropriation Revised estimate			Medium-term estimate			
	% Change from Revised estimate									
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2006/07
Number of staff	5 776	5 674	5 462	5 477	5 477	5 477	5 578	5 578	5 578	1.84
Number of personnel trained	1 719	1 909	1 212	1 274	1 274	1 274	1 316	1 408	1 408	3.30
of which										
Male	1 153	1 075	485	510	510	510	515	551	551	0.98
Female	566	833	727	764	764	764	801	857	857	4.84
Number of training opportunities										
of which										
Tertiary										
Workshops										
Seminars										
Other										
Number of bursaries offered	243	297	50	75	75	75	80	100	100	6.67
Number of interns appointed		74								
Number of learnerships appointed		85	25	26	26	26	32	38	38	23.08
Number of days spent on training	3 438	3 818	4 100	4 100	4 100	4 400	4 600	4 600	4 600	4.55

Annexure B to Vote 8

Table B.1 Specification of receipts

Specification of receipts: Department of Agriculture										
Receipts R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	4 432	6 843	4 580	5 100	5 100	3 867	5 355	5 623	5 876	38.48
Sales of goods and services produced by department (excluding capital assets)	4 432	6 843	4 580	5 100	5 100	3 867	5 355	5 623	5 876	38.48
Sales by market establishments										
Other sales	4 432	6 843	4 580	5 100	5 100	3 867	5 355	5 623	5 876	38.48
Letting of property	294	294	355	312	312	294	328	344	344	11.56
Sales of agricultural products	1 205	2 148	2 964	3 215	3 215	2 887	1 245	1 307	1 560	(56.88)
Other	2 933	4 401	1 261	1 573	1 573	686	3 782	3 972	3 972	451.31
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	4 432	6 843	4 580	5 100	5 100	3 867	5 355	5 623	5 876	38.48

Table B.2 Detailed payments and estimates by economic classification

Summary of payments and estimates by economic classification										
Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	% Change from Revised estimate
				2007/08	2008/09	2009/10				2006/07
Current payments	627 889	632 165	653 932	759 063	715 036	690 561	756 502	917 471	961 295	9.55
Compensation of employees	450 102	458 713	407 726	438 772	446 309	439 661	500 372	527 748	556 628	13.81
Salaries and wages	383 490	389 905	345 649	372 954	380 299	372 051	425 314	448 583	473 130	14.32
Social contributions	66 612	68 808	62 077	65 818	66 010	67 610	75 058	79 165	83 498	11.02
Goods and services	177 787	173 452	246 206	320 291	268 727	250 900	256 130	389 723	404 667	2.08
Of which										
Communication	7 200	7 200	7 200	7 200	7 200	7 200	7 200	7 200	7 200	
Consultants and specialised services	69 746	45 308	119 115	138 146	25 827	21 861	83 361	200 882	219 662	281.32
Equipment less than R 5000	10 019	10 106	10 176	10 426	10 426	10 426	10 767	10 857	10 935	3.27
Legal fees	5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	
Maintenance and repairs and running cost	1 815	2 020	1 815	1 815	1 815	1 815	1 815	1 815	1 815	
Training		2 491	2 194	40	40	40	1 200	1 300	1 000	2900.00
Transport										
Travel and subsistence	11 710	9 832	12 437	13 887	6 763	6 763	22 365	22 023	18 109	230.70
Utilities (municipal services)										
Veterinary supplies	19 115	22 684	22 684	24 952	24 952	19 660	23 196	25 611	28 874	17.99
Bursaries (Employees)		419	662	1 040	1 040	1 040	1 250	1 520	2 080	20.19
Learnership		428	238	3 030	3 030	3 030	2 128	1 400	1 700	(29.77)
Other	52 977	67 759	64 480	114 550	182 429	173 860	97 643	111 910	108 087	(43.84)
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to (Current)	27 000	179 152	124 910	108 007	166 194	163 583	206 942	184 588	192 446	26.51
Provinces and municipalities		1 387	1 445	1 611	823	350				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities		1 387	1 445	1 611	823	350				(100.00)
Municipalities		1 382	1 445	1 611	823	350				(100.00)
of which										
Regional services council levies										
Municipal agencies and funds		5								
Departmental agencies and accounts	27 000	32 500	28 600	32 000	32 000	32 000	36 477	39 937	41 734	13.99
Social security funds										
Public entities receiving transfers										
ECSECC										
EC Appropriate Tech Unit										
EC Rural Finance Corporation	15 500	22 000	17 500	20 000	20 000	20 000	22 500	25 000	26 125	12.50
Other Departmental Agencies										
Fort Cox Agricultural College	11 500	10 500	11 100	12 000	12 000	12 000	13 977	14 937	15 609	16.48
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										

Table B.2 Detailed payments and estimates by economic classification (continued)

Transfers and subsidies to (Capital)	2 220			44			22 886			51913.64
Households	2 220			44			22 886			51913.64
Social benefits										
Other transfers to households	2 220			44			22 886			51913.64
Transfers and subsidies to (Total)	27 000	181 372	124 910	108 007	166 194	163 627	229 828	184 588	192 446	40.46
Provinces and municipalities	1 387	1 445		1 611	823	350				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	1 387	1 445		1 611	823	350				(100.00)
Municipalities	1 382	1 445		1 611	823	350				(100.00)
<i>of which</i>										
Regional services council levies										
Municipal agencies and funds	5									
Departmental agencies and accounts	27 000	32 500	28 600	32 000	32 000	32 000	36 477	39 937	41 734	13.99
EC Rural Finance Corporation	15 500	22 000	17 500	20 000	20 000	20 000	22 500	25 000	26 125	12.50
Fort Cox Agricultural College	11 500	10 500	11 100	12 000	12 000	12 000	13 977	14 937	15 609	16.48
Non-profit institutions										
Households	147 485	94 865		74 396	133 371	131 277	193 351	144 651	150 712	47.28
Social benefits	23 431	13 082		10 590	10 590	8 625	11 104	11 637	12 161	28.74
Other transfers to households	124 054	81 783		63 806	122 781	122 652	182 247	133 014	138 551	48.59
Payments for capital assets	97 072	8 399	8 485	2 600	13 008	8 415	2 952	3 056	3 194	(64.92)
Buildings and other fixed structures				2 447	1 102					(100.00)
Buildings										
Other fixed structures				2 447	1 102					(100.00)
Machinery and equipment	40 688	8 399	8 351	2 600	10 369	7 154	2 952	3 056	3 194	(58.74)
Transport equipment										
Other machinery and equipment	40 688	8 399	8 351	2 600	10 369	7 154	2 952	3 056	3 194	(58.74)
Cultivated assets	18 800		134		192	159				(100.00)
Software and other intangible assets										
Land and subsoil assets	37 584									

Table B.3 Details of Public Entities

Details on public entities Eastern Cape Rural Finance Corporation										
Payment and receipts R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised est.
Cash flow from operating activities	6 406	6 466	(2 275)	5 493	5 493	395	(6 476)	7 971	33 557	(1739.49)
Transfers from government										
Cash flow from investing activities	(59 165)	(3 857)	(139)	(10 282)	(10 282)	(62)	(117)			88.71
Acquisition of assets	(392)	(3 867)	(170)	(475)	(475)	(62)	(117)			88.71
Land		(3 761)								
Investment property										
Other structures (infrastructure assets)	(126)	(24)	(3)			(5)				(100.00)
Computer equipment	(165)	(37)	(81)	(300)	(300)	(35)	(41)			17.14
Furniture and office equipment	(101)	(45)	(86)			(22)	(76)			245.45
Specialised military assets										
Transport assets				(175)	(175)					
Computer software										
Service and operating rights										
Other intangibles										
Other flows from investing activities	(58 773)	10	31	(9 807)	(9 807)					
Proceeds on sale of assets	1	10	31							
Movement in investments	(58 774)			(9 807)	(9 807)					
Cash flow from financing activities	58 705	76 870	11 789			277	327	355	384	18.05
Deferred income										
Borrowing activities	58 705	76 870	11 789			277	327	355	384	18.05
Other										
Net increase/(decrease) in cash and cash equivalents	5 946	79 479	9 375	(4 789)	(4 789)	610	(6 266)	8 326	33 941	(1127.21)
Balance sheet information										
Carrying value of assets	3 025	6 354	6 189	6 433	6 433	6 026	5 860	5 711	5 579	(2.75)
Land	2 261	5 958	5 856	1 037	1 037	5 756	5 657	5 559	5 462	(1.72)
Dwellings										
Non-residential buildings				4 921	4 921					
Investment property										
Other structures (infrastructure assets)	213	29	18			11	5			(54.55)
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	325	179	122	300	300	73	49	33	22	(32.62)
Furniture and office equipment	215	188	193			186	149	119	95	(20.00)
Other machinery and equipment										
Specialised military assets										
Transport assets	11			175	175					
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										

Table B.3 (continued)

Details on public entities Eastern Cape Rural Finance Corporation										
Payment and receipts R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised est. 2006/07
							2007/08	2008/09	2009/10	
Other intangibles										
Long term investments	7 283	3 611	4 626	104 468	104 468	4 920	5 262	5 628	6 019	6.95
Floating	5 615			100 822	100 822					
Current										
1<5 Years		10	10	3 646	3 646	10	10	10	10	
5<10 Years										
>10 Years	1 668	3 601	4 616			4 910	5 252	5 618	6 009	6.97
Cash and cash equivalents	6 758	86 237	95 612	30 000	30 000	2 000	2 090	2 184	2 282	4.50
Bank	6 758	86 237	95 612	30 000	30 000	2 000	2 090	2 184	2 282	4.50
Cash on hand										
Other										
Other										
Receivables and prepayments	18 521	22 874	31 415	34 345	34 345	55 000	79 000	82 555	86 270	43.64
Trade receivables	966	9 622	8 081	33 000	33 000	10 000	10 000	10 450	10 920	
Other receivables	17 555	13 252	23 334	1 345	1 345	45 000	69 000	72 105	75 350	53.33
Prepaid expenses										
Accrued income										
Inventory										
Trade										
Other										
Other										
Capital and reserves	24 419	35 992	56 104	61 222	66 340	43 858	65 984	92 034	126 146	50.45
Share capital and premium				38 955	38 955					
Accumulated reserves	(5 143)	(7 243)	(2 963)	17 149	22 267	27 385	43 858	65 984	92 034	60.15
Surplus/(deficit)	(2 100)	4 280	20 112	5 118	5 118	16 473	22 126	26 050	34 112	34.32
Other	31 662	38 955	38 955							
Borrowings	5 811	5 763		642	642	3 862	4 189	4 544	4 928	8.47
Floating										
Current	48	52		52	52					
1<5 Years	5 763	5 711		1	1					
5<10 Years				40	40					
>10 Years				549	549	3 862	4 189	4 544	4 928	8.47
Post retirement benefits										
Present value of funded obligations										
Unrecognised transitional liabilities										
Other										
Trade and other payables	63 343	73 384	77 603	1 760	1 760	2 625	2 743	2 866	2 995	4.50
Trade payables	63 343	73 384	77 603	1 760	1 760	2 625	2 743	2 866	2 995	4.50
Accrued interest										
Other										
Provisions	566	535	549	445	445	549	549	574	599	
Salary related provisions	566	535	549	445	445	549	549	574	599	
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)	61 392	3 401	3 585	120 730	120 730	82 227	77 282	62 413	65 222	(6.01)
Poverty Alleviation Fund										

Table B.3 (continued)

Details on public entities Eastern Cape Rural Finance Corporation									
Payment and receipts R'000	Outcome						Medium-term estimate		
	Audited	Audited	Audited	Main	Adjusted	Revised			
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	% Change from Revised est. 2006/07
Regional Development Fund									
Third Party Funds	59 971			120 730	120 730	82 227	77 282	62 413	65 222 (6.01)
Other 4	1 421	3 401	3 585						
Contingent liabilities									
Other 1									
Other 2									
Other 3									
Other 4									

Table B.6 - Summary of details of expenditure for infrastructure by category

Summary of details of expenditure for infrastructure by category Vote 08: Department of Agriculture and Land Affairs																
Category and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08			MTEF 2008/09			MTEF 2009/10		
				Date: Start	Date: Finish	At start	At completion	Per- sonnel costs R000	Trans- fers R000	Other costs R000	Total R000	Per- sonnel costs R000	Trans- fers R000	Other costs R000	Total R000	
1. NEW CONSTRUCTION																
1	Anathole	Mbhashe	Marhama massive food prj	Fencing	01/04/07	31/03/10	247				247				900	800
2	Anathole	Mbhashe	Colosa massive food production	Fencing	01/04/07	31/03/10	302				302				300	900
3	Anathole	Mbhashe	Ndesi massive foodprj	Fencing	01/04/07	31/03/10	317				317				800	400
4	Anathole	Mbhashe	Tswelilwe	Fencing	01/04/07	31/03/10	535				535				900	800
5	Anathole	Mbhashe	Ngakaxha	Fencing	01/04/07	31/03/10	302				302				600	700
6	Anathole	Mbhashe	Nqeno farmers cooperation	Fencing	01/04/07	31/03/10	301				301				900	200
7	Anathole	Mbhashe	Minkhulu Farmers CC	Fencing	01/04/07	31/03/10	440				440				500	600
8	Anathole	Mbhashe	Kazania farmers Cooperative LTD	Fencing	01/04/07	31/03/10	133				133				600	500
9	Anathole	Mbhashe	Leindiso CPA	Fencing	01/04/07	31/03/10	301				301				700	800
10	Anathole	Mbhashe	Blue Mental farm	Additional tunnels	01/04/07	31/03/10	500				500				300	900
11	Anathole	Mbhashe	Felem farm	Dip tank	01/04/07	31/03/10	195				195				900	400
12	Anathole	Mbhashe	Sotho	Fencing	01/04/07	31/03/10	481				481				500	700
13	Anathole	Mbhashe	Lutyangwe	Fencing	01/04/07	31/03/10	722				722				800	600
14	Anathole	Mbhashe	Gilon maize project	Fencing	01/04/07	31/03/10	326				326				900	900
15	Anathole	Mbhashe	Dymala Maize production	Fencing	01/04/07	31/03/10	451				451				800	700
16	Anathole	Mbhashe	Mt Pleasant Settlement	Fencing	01/04/07	31/03/10	1,382				1,382				400	800
17	Anathole	Mbhashe	Khanyisa Ima Veg project	Irrigation	01/04/07	31/03/10	200				200				700	700
18	Anathole	Mbhashe	Telo kora maize coop LTD	Fencing	01/04/07	31/03/10	254				254				700	400
19	Anathole	Mbhashe	Klanis maize project	Fencing	01/04/07	31/03/10	177				177				400	600
20	Anathole	Mbhashe	Gouwa farm	Fencing	01/04/07	31/03/10	107				107				900	600
21	Anathole	Mbhashe	Manzob nursery project	Electricified nursery structures	01/04/07	31/03/10	206				206				300	900
22	Anathole	Mbhashe	Holela maize farmers Association	Fencing	01/04/07	31/03/10	222				222				900	500
23	Anathole	Mbhashe	Shoreham farm	Fencing	01/04/07	31/03/10	526				526				900	900
24	Anathole	Mbhashe	Perency farm	Fencing	01/04/07	31/03/10	6,258				6,258				800	700
25	Anathole	Mbhashe	New york Farm	Fencing	01/04/07	31/03/10	309				309				400	500
26	Anathole	Mbhashe	Bodum massive food prj	Fencing	01/04/07	31/03/10	737				737				900	600
27	Anathole	Mbhashe	Rumyiba Farmers association	Dip tank	01/04/07	31/03/10	97				97				400	500
28	Anathole	Mbhashe	Sheto family project	Dip tank	01/04/07	31/03/10	194				194				900	900
29	Anathole	Mbhashe	Plat's farm	Dip tank	01/04/07	31/03/10	194				194				500	800
30	Anathole	Mbhashe	Kenene family	Dip tank	01/04/07	31/03/10	194				194				600	600
31	Anathole	Mbhashe	Kayamandi	Dip tank	01/04/07	31/03/10	113				113				900	900
32	Anathole	Mbhashe	Iliso kmzi	Dip tank	01/04/07	31/03/10	113				113				800	800
33	WESTERN	Koukamma	Jay and Dee Rovon	Deciduous	01/04/07	31/03/10	562				562					700
34	WESTERN	Kouga	Three pence	Orchus	01/04/07	31/03/10	800				800					800
35	WESTERN	Candaboo	Unisobomvu	Livestock	01/04/07	31/03/10	390				390				300	700
36	WESTERN	Baviaans	Maseli	Livestock	01/04/07	31/03/10	706				706					900
37	WESTERN	Indanboe	Lungale	Livestock	01/04/07	31/03/10	942				942					

Table B.3 (continued)

Summary of details of expenditure for Infrastructure by category Vote 08: Department of Agriculture and Land Affairs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08			MTEF 2008/09			MTEF 2009/10																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
				Date: Start	Date: Finish	At start	At completion	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
33	Jay and Dee Rovon	WESTERN	Kouamma	Deciduous	01/04/07	31/03/10	562																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																</

Table B.6 (continued)

Summary of details of expenditure for infrastructure by category Vote 08: Department of Agriculture and Land Affairs																
	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08				MTEF 2008/09			
					Date: Start	Date: Finish	At start	At completion	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
61	Jamestown Commonage	UKHAHLAMBA	Maletswai	1X Pigery	01/04/07	31/03/10	200					200				400
62	Venterstad Commonage Tweekoppies	UKHAHLAMBA	Maletswai	Fencing & Stockwater	01/04/07	31/03/10	250					250				200
63	Pelgrimsrest	UKHAHLAMBA	Maletswai	Fencing	01/04/07	31/03/10	250					250				300
64	Burgersdorp Commonage	UKHAHLAMBA	Maletswai	1X Pigery	01/04/07	31/03/10	200					200				800
65	Steynsburg Commonage	UKHAHLAMBA	Gariep	1X Pigery	01/04/07	31/03/10	200					200				400
66	Gwaleteni MFP Fence	OR TAMBO	Ntabankulu	Fencing	01/04/07	31/03/10	409					409				900
67	Buntgriville MFP	OR TAMBO	Nyandeni	Fencing	01/04/07	31/03/10	275					275				900
68	Zzamelela Irrigation	OR TAMBO	Nyandeni	Irrigation	01/04/07	31/03/10	150					150				900
69	Gxidid Irrigation	OR TAMBO	Nyandeni	Irrigation	01/04/07	31/03/10	150					150				900
70	Dipping Tank	OR TAMBO	Nyandeni	Dipping tank repairs	01/04/07	31/03/10	27					27				700
71	Tractors	OR TAMBO	Nyandeni	Tractors& equipment	01/04/07	31/03/10	260					260				800
72	Sulenikama MFP	OR TAMBO	Mthonio	Fencing	01/04/07	31/03/10	105					105				900
73	Mhikulo MFP	OR TAMBO	Mthonio	Fencing	01/04/07	31/03/10	126					126				800
74	Dipping Tank	OR TAMBO	Mthonio	Dipping tank repairs	01/04/07	31/03/10	120					120				800
75	Tractors	OR TAMBO	Mthonio	Tractor & equipment	01/04/07	31/03/10	260					260				900
76	Stock Dams	OR TAMBO	Mthonio	Stock dam	01/04/07	31/03/10	207					207				700
77	Lundini MFP	OR TAMBO	P SJ	Fencing	01/04/07	31/03/10	87					87				900
78	Dipping Tank	OR TAMBO	P SJ	Dipping tank repairs	01/04/07	31/03/10	28					28				900
79	Siphezini MFP	OR TAMBO	Oukeni	Fencing	01/04/07	31/03/10	232					232				900
80	Mhwaku MFP	OR TAMBO	Oukeni	Fencing	01/04/07	31/03/10	165					165				900
81	Hombe MFP	OR TAMBO	Oukeni	Fencing	01/04/07	31/03/10	83					83				900
82	Dipping Tank	OR TAMBO	Oukeni	Dip tank repairs	01/04/07	31/03/10	30					30				900
83	Tractors	OR TAMBO	Oukeni	Tractors & equipment	01/04/07	31/03/10	54					54				700
84	Stock Dams	OR TAMBO	KSD	Stock dam	01/04/07	31/03/10	120					120				600
85	Ntlabathi Pigery	OR TAMBO	KSD	Pigery	01/04/07	31/03/10	350					350				900
86	Ntlabathi Pigery Fence	OR TAMBO	KSD	Fencing	01/04/07	31/03/10	45					45				800
87	Masilambane Irrigation	OR TAMBO	KSD	Irrigation	01/04/07	31/03/10	150					150				600
88	Dipping Tank	OR TAMBO	KSD	Dipping tank repairs	01/04/07	31/03/10	98					98				200
89	Owebeni MFP Fence	OR TAMBO	P SJ	Fencing	01/04/07	31/03/10	175					175				590

Table B.6 (continued)

Summary of details of expenditure for infrastructure by category Vote 08: Department of Agriculture and Land Affairs																
	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2007/08				MTEF 2008/09			
					Date: Start	Date: Finish	At start	At completion	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
61	Jamestown Commonage	UKHATHLAMBANA	Maleiswai	1X Piggery	01/04/07	31/03/10	200									400
90	Stock Dams	OR TAMBO	PSJ	Stock dam	01/04/07	31/03/10	120									400
91	Training/Skills Dev.	OR TAMBO	All	Training	01/04/07	31/03/10	199									900
92	Uzimvubu River Valley	ALFRED NZO	UMZIMVUBU	Irrigation	01/04/07	31/03/10	4,800									800
93	Baza Family	CHRIS HANI	EMALAHLENI	Fencing, stock water, electricity & training	01/04/07	31/03/10	250									500
94	Shude family cc	CHRIS HANI	EMALAHLENI	fencing, stock water & training	01/04/07	31/03/10	250									500
95	Nompumelelo	CHRIS HANI	EMALAHLENI	fencing, stock water & training	01/04/07	31/03/10	250									700
96	KWETSHANE FAMILY	CHRIS HANI	INXUBA YETHEK	fencing, stock water & training	01/04/07	31/03/10	250									800
97	NEW LIFE	CHRIS HANI	INXUBA YETHEK	fencing, stock water & training	01/04/07	31/03/10	80									400
98	LINGELHLE POULTRY	CHRIS HANI	INXUBA YETHEK	fencing, stock water & training	01/04/07	31/03/10	250									800
99	BOLOTWA TRUST	CHRIS HANI	INTSIKA YETHU	fencing, stock water & training	01/04/07	31/03/10	250									900
100	XASHIMBA FAMILY	CHRIS HANI	INTSIKA YETHU	fencing, stock water & training	01/04/07	31/03/10	200									700
101	DUNVEGAN	CHRIS HANI	SAKHISIZWE	fencing, stock water & training	01/04/07	31/03/10	120									800
102	GROOTFONTEIN	CHRIS HANI	SAKHISIZWE	fencing, stock water & training	01/04/07	31/03/10	300									900
103	RIETFONTEIN	CHRIS HANI	SAKHISIZWE	Fencing	01/04/07	31/03/10	200									900
104	PLATEAU	CHRIS HANI	SAKHISIZWE	Stock water	01/04/07	31/03/10	80									600
105	UPPER HAZELDENE	CHRIS HANI	LUKHANJI	fencing, stock water & training	01/04/07	31/03/10	260									700
106	GLEN CAIRN	CHRIS HANI	LUKHANJI	fencing, stock water & training	01/04/07	31/03/10	300									700
107	MANQINDI	CHRIS HANI	INKWANCA	fencing, stock water & training	01/04/07	31/03/10	250									500
108	KAALHOEK	CHRIS HANI	LUKHANJI	fencing, stock water & training	01/04/07	31/03/10	300									900
109	PENRYN	CHRIS HANI	INKWANCA	Fencing	01/04/07	31/03/10	300									700
110	FAKU FAMILY	CHRIS HANI	TSOLWANA	fencing, stock water & training	01/04/07	31/03/10	250									684
111	SPRINGGROVE	CHRIS HANI	INKANCA	fencing	01/04/07	31/03/10	150									800
112	KHWEZI	CHRIS HANI	TSOLWANA	fencing	01/04/07	31/03/10	200									900
113	MUKELWENI	CHRIS HANI	ENGCOBO	fencing	01/04/07	31/03/10	180									800
114	SINQUMENI	CHRIS HANI	ENGCOBO	fencing	01/04/07	31/03/10	180									600
115	ELUCWECWE	CHRIS HANI	TSOLWANA	fencing	01/04/07	31/03/10	180									700
116	GALLAWATER	CHRIS HANI	LUKHANJI	fencing, stock water & training	01/04/07	31/03/10	300									900

Table B.6 (continued)

Summary of details of expenditure for infrastructure by category Vote 08: Department of Agriculture and Land Affairs																					
Categories and Votes	Region/ district	Municipality	Project description	Project duration			Project cost		Programme	MTEF 2007/08				MTEF 2008/09				MTEF 2009/10			
				Date: Start	Date: Finish		At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
117 MKONJANA	CHRIS HANI	INTSIKA YETHU	fencing	01/04/07	31/03/10		170		Infrastructure				170				800				600
118 Land care	CHRIS HANI	LUKHANJI	Soil conservation	01/04/07	31/03/10		10,000		Infrastructure				10,877				5,000				4,706
119 Ncora irrigation	CHRIS HANI	NGCOBO	irrigation	01/04/07	31/03/10		15,000		Infrastructure				10,000				15,000				15,000
120 Qamata irrigation	CHRIS HANI	INTSIKA YETHU	irrigation	01/04/07	31/03/10		5,000		PIG				2,000				7,000				7,000
121 Shish irrigation	CHRIS HANI	LUKHANJI	irrigation	01/04/07	31/03/10		3,000		PIG				2,000				4,886				5,000
122 Zanyokwe irrigation	Amathole	AMAHLATHI	irrigation	01/04/07	31/03/10		5,000		PIG				7,000				7,000				7,000
123 Keiskamma irrigation	Amathole	LUKHANJI	irrigation	01/04/07	31/03/10		2,592		PIG				8,051				5,000				4,592
124 Tyheli irrigation	Amathole	NGQUSHWA	irrigation	01/04/07	31/03/10		3,000		PIG				5,000				5,000				5,000
125 Bletaye irrigation	CHRIS HANI	INTSIKA YETHU	irrigation	01/04/07	31/03/10		4,000		PIG				3,835				6,008				6,008
126 PIG Projects	ALL DISTRICTS	ALL	PIG Projects	01/04/07	31/03/10		15,000		PIG				15,000				20,000				20,294
Total own new construction													112,724				128,084				135,386
2. REHABILITATION/UPGRADING																					
Total rehabilitation/upgrading													0				0				0
3. OTHER CAPITAL PROJECTS																					
Total other capital projects													0				0				0
4. RECURRENT MAINTENANCE																					
Total recurrent maintenance													0				0				0

