

## Department of Agriculture

To be appropriated by Vote in 2007/08

R273 444 000

Statutory amount

R720 000

Responsible MEC

MEC for Agriculture

Administering department

Department of Agriculture

Accounting officer

Deputy Director-General: Department of Agriculture

### 1. Overview

#### 1.1 Vision

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

#### 1.2 Mission

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

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

#### 1.3 Core focus areas

The core focus areas of the Department are:

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

#### 1.4 Key strategic objectives and outputs

The Department will be contributing to the following 11 key strategic goals in 2007/08, all of which relates closely to the provincial strategic objectives as contained in the Free State Growth and Development Strategy:

- Improvement of primary production and advancement of agro-processing
- Economically sustainable agricultural development
- Optimisation of plant and livestock health, production and product safety
- Improved stakeholder relations
- Natural resource and infrastructure utilisation and management

- Household food security
- Farmer settlement support
- Knowledge and information management
- Formal and non-formal training
- Intra-departmental excellence, and
- Effective and efficient financial management.

### 1.5 Mandate

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

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authority and its legislative mandate is comprehensively documented in its Annual Report for 2005/06 and the Strategic Plan for 2005/2010.

## 2. Review of the current financial year

The current financial year started out under favourable climatic conditions for the first time in many years. The province also experienced a relatively cold wet winter that resulted in good winter crops. The Department will be spending the last portion of the current Drought Relief Grant and is still to finalise its Disaster Management Programme initiated in 2002/03.

A very small measure of under-expenditure was recorded in 2005/06. This, plus the fact that the Department did not participate in the Provincial Infrastructure Grant in 2006/07, enabled the Department to more effectively deal with its core business and a modest investment programme. A scaled down project investment programme also put less pressure on the working capital resources of the Department to implement these projects from own departmental sources of operating capital. A rescheduling of the CASP projects scheduled for 2007/08 has led to a start with the first phase of the development of the Oppermansgronde.

The acute shortage of specialised and field staff continued into 2006/07. The Agricultural Economists, as well as a large contingent of field staff in Extension are still closely associated with the Disaster Management Scheme. A Disaster Management Unit has been set up but no personnel have to date being assigned to the function on a full-time basis. The Department has lodged a special plea with the Provincial Treasury to have its baseline increased to allow for the appointment of a considerable number of additional technical staff in 2007/08. This request was subsequently met.

The opportunities for ready capital investment in agriculture in the Free State are unfortunately still clouded by an alarming rate of discourse amongst the potential beneficiaries of projects. The Department witnessed the delay, and in some cases even the total abandonment of otherwise sound investment proposals, as a result of internal conflict at community level. It has now become even more essential that broad-based

political lobbying should precede the implementation of projects, unfortunately adding length and complexity to the project cycle.

Animal Health in the Free State is still under constant threat from Avian Flu and Classical Swine Fever. A considerable proportion of human and financial resources are currently still directed at warding off the CSF threat from the Eastern Cape, in the process distracting from the performance of the core business of the function. The Province is still free of these dreaded diseases at the time of compilation of this document, late January 2007.

The Community Projects Fund Support Programme, a nine-year long investment association between the Department and the European Union, was terminated on 12 July 2006. Winding up of the outstanding business is to continue into early 2007. The projects established in terms of the programme will continue to be serviced by the Department.

### 3. Outlook for the coming financial year

The Department underwent two modest reorganisations during 2006 which should be fully implemented by the end of the current financial year. The Department will during 2007/08 once again benefit from materially Infrastructure Enhancement Allocation has been made and most of these funds will be directed towards the upgrading of government infrastructure at Glen. Spending these conditional grants of R51, 354 million might once again distract marginally from the performance of the core business of the Department. The recruitment of specialised and field staff has become an ongoing project and an additional allocation of R10 million for this purpose, supplemented by an appropriation of R5 million for the operating capital associated with these posts, will benefit the Department and its operations immensely. The payment of Scarce Skills Allowances and the upgrading of certain categories of posts might attract a larger measure of interest during recruitment next year.

The Department is looking forward towards a year of great challenges where the emphasis will once again be on the development of provincial and farming projects.

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

**Table 21: Summary of receipts: Agriculture**

Table 2.1: Summary of receipts: Agriculture									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Equitable share	215,094	215,562	203,785	188,421	189,541	192,190	207,842	226,691	247,568
Conditional grants	2,373	35,261	97,285	28,421	35,887	35,887	51,354	63,540	69,022
Own Revenue		6,460	6,630	6,715	6,715	6,715	14,248	18,438	22,292
Total receipts	217,467	257,283	307,700	223,557	232,143	234,792	273,444	308,669	338,882

## 4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
Tax receipts									
Sales of goods and services other than capital assets	1,760	2,578	1,800	1,461	2,082	2,082	2,132	2,548	2,686
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	552	1	25	400	65	65	55	60	65
Sale of capital assets		31		275	603	603	250	260	275
Financial transactions in assets and liabilities	1,968	1,247	852		500	500	500	510	520
Total departmental receipts	4,280	3,857	2,677	2,136	3,250	3,250	2,937	3,378	3,546

The Department collects revenue from the sale of goods and services, interest, dividends and the sale of capital goods, e.g. livestock and financial transactions in assets and liabilities. The deviation between the estimated receipts for the 2006/07 financial year and the MTEF figures is due to the alignment of the figures with the actual expected revenue based on historical figures and an analysis of revenue. The reason for the negative real rate of growth between the 2006/07 and 2007/08 financial years for interest and rent on land is the fact that all the rent on land collected on behalf of the Department of Land Affairs must be paid over to them at the end of the financial year.

## 5. Payment summary

### 5.1 Key assumptions

The following key assumptions inform the current budget proposals for 2007/08:

- An anticipated inflation rate of 5, 1 per cent, decreasing in the outer years;
- Salary adjustments of 6, 0 per cent and 1, 0 per cent pay progression;
- The payment of Scarce Skills Allowances to staff in Landcare and Veterinary Services;
- The upgrading of posts in Landcare, Veterinary Services, Research and Training;
- A significant increase in Provincial own revenue over the MTEF period; and the
- Levelling off of conditional grants in the outer years of the MTEF period.

## 5.2 Programme summary

Table 2.3: Summary of payments and estimates: Agriculture

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1. Administration	81,180	66,902	93,776	71,559	71,955	72,408	91,390	100,019	105,105
2. Sustainable Resource Management	11,502	12,196	61,823	15,988	24,244	23,371	27,314	40,193	44,114
3. Farmer Support & Development	39,345	45,723	86,843	77,328	77,334	77,337	88,257	94,422	109,109
4. Veterinary Services	20,296	22,075	24,203	25,153	25,123	29,695	28,963	32,288	35,291
5. Technology, Research & Development Services	16,754	18,398	18,731	19,935	19,933	19,155	21,283	23,106	24,498
6. Agricultural Economics	2,010	1,973	2,111	2,629	2,625	2,195	4,023	4,794	5,480
7. Structured Agricultural Training	11,752	9,744	11,223	10,965	10,929	10,631	12,214	13,847	15,285
Total payments and estimates: Agriculture	182,839	177,011	298,710	223,557	232,143	234,792	273,444	308,669	338,882

## 5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
	Current payments	152,534	166,948	202,527	198,371	195,115	193,914	229,685	251,961
Compensation of employees	115,500	123,858	132,790	145,107	142,582	142,357	160,000	176,600	193,313
Goods and services	35,432	43,013	69,540	53,264	52,533	51,505	69,685	75,361	76,641
Financial transactions in assets and liabilities	1,602	77	197			52			
Transfers and subsidies	19,535	1,260	38,015	2,071	13,481	13,377	15,489	16,008	16,528
Provinces and municipalities	347	375	413	426	104	100	52	58	64
Departmental agencies and accounts	117	123	130	145	125	125	137	150	164
Public corporations and private enterprises	6,500				1,580	1,580	10,000	10,000	10,000
Non-profit institutions	11,021		10,117						
Households	1,550	762	27,355	1,500	11,672	11,572	5,300	5,800	6,300
Payments for capital assets	10,770	8,803	58,168	23,115	23,547	27,501	28,270	40,700	52,400
Buildings and other fixed structures	5,215	5,992	49,712	23,115	22,397	25,727	27,770	40,200	51,900
Machinery and equipment	5,418	2,666	4,962		971	1,595	500	500	500
Cultivated assets	137		3,340		156	156			
Software and other intangible assets		145	154		23	23			
Total economic classification:	182,839	177,011	298,710	223,557	232,143	234,792	273,444	308,669	338,882

## 5.4 Infrastructure payments

An amount of R10 million will be spent from the Infrastructure Enhancement Allocation on FS provincial infrastructure in 2007/08.

Table 2.5: Departmental Infrastructure Payments

Programme	Outcome			Main appropriation	Adjusted appropriation	Estimate Actual	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme 2: Sustainable Resource M	2,298	4,139	27,810	3,115	4,727	5,426	13,270	23,628	25,113
Programme 3: Farmer Support and Development		1,495	36,463	25,306	25,306	25,306	38,084	39,912	43,909
<b>Total departmental Infrastructure</b>	<b>2,298</b>	<b>5,634</b>	<b>64,273</b>	<b>28,421</b>	<b>30,033</b>	<b>30,732</b>	<b>51,354</b>	<b>63,540</b>	<b>69,022</b>

Table 2.6: Total Departmental Infrastructure by Economic classification

	Outcome			Main appropriation	Adjusted appropriation	Estimate Actual	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
<b>R thousand</b>									
<b>Current payments</b>	-	1,406	13,733	5,306	4,556	4,556	13,584	15,340	9,122
Programme 2: Sustainable Resource Management		848	8,338		750	750	5,500	5,428	5,213
Programme 3: Farmer Support and Development		558	5,395	5,306	3,806	3,806	8,084	9,912	3,909
<b>Transfers and subsidies to:</b>	-	2	-	-	1,580	1,580	10,000	10,000	10,000
Programme 2: Sustainable Resource Management		2							
Programme 3: Farmer Support and Development					1,580	1,580	10,000	10,000	10,000
<b>Payments for capital assets</b>	2,298	4,226	50,540	23,115	23,897	24,596	27,770	38,200	49,900
Programme 2: Sustainable Resource Management	2,298	3,289	19,472	3,115	3,977	4,676	7,770	18,200	19,900
Programme 3: Farmer Support and Development		937	31,068	20,000	19,920	19,920	20,000	20,000	30,000
<b>Total economic classification</b>	2,298	5,634	64,273	28,421	30,033	30,732	51,354	63,540	69,022

## 5.5 Transfers

### 5.5.1 Transfers to public entities

Table 2.7: Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2006/07			2007/08	2008/09	2009/10
<b>R thousand</b>	2003/04	2004/05	2005/06						
EU/Department of Agriculture			10,117						
Agri-Eco	6,500								
PAETA	117	123	130	145	120	120	137	150	164
<b>Total</b>	<b>6,617</b>	<b>123</b>	<b>10,247</b>	<b>145</b>	<b>120</b>	<b>120</b>	<b>137</b>	<b>150</b>	<b>164</b>

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

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

### 5.5.2 Transfers to local government

Table 2.8: Summary of departmental transfers to local government by category: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2006/07			2007/08	2008/09	2009/10
<b>R thousand</b>	2003/04	2004/05	2005/06						
Category C	347	375	413	426	104	100	52	58	64
<b>Total departmental transfers</b>	<b>347</b>	<b>375</b>	<b>413</b>	<b>426</b>	<b>104</b>	<b>100</b>	<b>52</b>	<b>58</b>	<b>64</b>

The transfer payments to local government between 2003/04 and 2006/07 represent the Department's payment of Regional Service Council levies. These payments have been abolished on the 1<sup>st</sup> of July 2006 and the payments indicated over the rest of the MTEF period are in respect of motor vehicle licences.

## 6. Programme description

### 6.1. Programme 1: Administration

#### Description and objectives

Administration is structured to manage and formulate policy directives and priorities and to ensure that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority, Senior Management including Internal Audit and Special Programmes. Senior Management now also carries the budgets of multi-function managers, hence its disproportionate increase over previous years. Communication Services is now recognised as a sub-programme of budget in its own right and Monitoring and Evaluation has become part of Corporate Services. Two other supportive sub-programmes viz. Corporate Services and Financial Management also form part of the programme. A feature of this year's budget is the establishment of a Discretionary Fund for the MEC.

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

The Community Projects Fund Support Programme was wound up during 2006/07 and will in future cease to be recorded as a sub-programme of budget.

**Table 2.9: Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
1. Office of the MEC	2,197	2,874	3,663	3,710	3,739	3,659	4,458	4,665	4,740
2. Senior Management	9,062	3,363	16,100	5,149	5,112	5,476	12,947	13,949	14,677
3. Corporate Services	41,546	40,674	44,317	41,405	43,342	43,988	55,465	61,827	64,970
4. Financial Management	15,161	17,856	12,781	13,832	13,548	13,710	13,788	14,588	15,097
5. Community Projects Fund Support Programme	11,619	859	15,237	5,523	3,994	3,393			
6.Communication Services	1,595	1,276	1,678	1,940	2,220	2,182	4,732	4,990	5,621
Total payments and estimates:	81,180	66,902	93,776	71,559	71,955	72,408	91,390	100,019	105,105



Table 2.10: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>59,908</b>	<b>65,451</b>	<b>76,755</b>	<b>70,266</b>	<b>67,118</b>	<b>67,460</b>	<b>85,901</b>	<b>92,011</b>	<b>96,577</b>
Compensation of employees	44,413	43,738	49,055	50,105	48,349	47,483	54,326	57,838	61,271
Goods and services	13,893	21,636	27,503	20,161	18,769	19,925	31,575	34,173	35,306
Financial transactions in assets and liabilities	1,602	77	197			52			
<b>Transfers and subsidies</b>	<b>18,761</b>	<b>796</b>	<b>11,367</b>	<b>1,293</b>	<b>4,660</b>	<b>4,659</b>	<b>4,989</b>	<b>5,508</b>	<b>6,028</b>
Provinces and municipalities	136	133	152	148	35	34	52	58	64
Departmental agencies and accounts	117	123	130	145	125	125	137	150	164
Public corporations and private enterprises	6,500								
Non-profit institutions	11,021		10,117						
Households	987	540	968	1,000	4,500	4,500	4,800	5,300	5,800
<b>Payments for capital assets</b>	<b>2,511</b>	<b>655</b>	<b>5,654</b>	<b>-</b>	<b>177</b>	<b>289</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>
Buildings and other fixed structures	512		3,342					2,000	2,000
Machinery and equipment	1,999	586	2,222		154	266	500	500	500
Software and other intangible assets		69	90		23	23			
<b>Total economic classification:</b>	<b>81,180</b>	<b>66,902</b>	<b>93,776</b>	<b>71,559</b>	<b>71,955</b>	<b>72,408</b>	<b>91,390</b>	<b>100,019</b>	<b>105,105</b>

## 6.2 Programme 2: Sustainable Resource Management

### Description and objectives

This budget programme is structured to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources. The key services to be performed are those in respect of agricultural engineering, soil conservation and landcare. The Department will benefit from the Infrastructure Enhancement Allocation in 2007/08 and an amount of R10 million will mostly be directed towards the upgrading of Glen. This Programme will benefit directly from the revised baseline in terms of which additional technical staff will be recruited.

Table 2.11: Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
1. Engineering Services	2,211	1,528	1,623	4,303	4,290	3,491	4,249	5,405	6,533
2. Landcare	9,291	8,460	35,895	11,685	19,136	18,363	13,065	14,588	16,581
3. Resource Planning & Management of Communal Land		2,208	24,305		818	1,517	10,000	20,200	21,000
<b>Total payments and estimates</b>	<b>11,502</b>	<b>12,196</b>	<b>61,823</b>	<b>15,988</b>	<b>24,244</b>	<b>23,371</b>	<b>27,314</b>	<b>40,193</b>	<b>44,114</b>



**Table 2.12: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>8,075</b>	<b>8,542</b>	<b>15,811</b>	<b>12,344</b>	<b>12,991</b>	<b>10,806</b>	<b>19,044</b>	<b>21,493</b>	<b>23,714</b>
Compensation of employees	6,840	6,661	6,450	9,862	9,428	8,262	11,039	13,338	15,709
Goods and services	1,235	1,881	9,361	2,482	3,563	2,544	8,005	8,155	8,005
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>390</b>	<b>242</b>	<b>26,407</b>	<b>529</b>	<b>7,178</b>	<b>7,077</b>	<b>500</b>	<b>500</b>	<b>500</b>
Provinces and municipalities	17	21	20	29	6	5			
Non-profit institutions									
Households	373	221	26,387	500	7,172	7,072	500	500	500
<b>Payments for capital assets</b>	<b>3,037</b>	<b>3,412</b>	<b>19,605</b>	<b>3,115</b>	<b>4,075</b>	<b>5,488</b>	<b>7,770</b>	<b>18,200</b>	<b>19,900</b>
Buildings and other fixed structures	2,298	3,289	19,054	3,115	3,977	5,360	7,770	18,200	19,900
Machinery and equipment	739	60	107		98	128			
Cultivated assets			421						
Software and other intangible assets		63	23						
<b>Total economic classification:</b>	<b>11,502</b>	<b>12,196</b>	<b>61,823</b>	<b>15,988</b>	<b>24,244</b>	<b>23,371</b>	<b>27,314</b>	<b>40,193</b>	<b>44,114</b>

## 6.2.1 Engineering Services

### Description and objectives

The sub-programme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanisation, animal housing, farm structures and maintenance of farm equipment. Project appraisal forms an important part of the task of the Section and it was also instrumental in implementing facets of Disaster Management Schemes of the National Government in the past. Agricultural Engineering will hopefully benefit from the recruitment of technical staff from an increased baseline. The particular skills are, however, in national short supply.

### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Promote value adding to farm production	No of projects supported per district:		
	DC 16	6	4
	DC 17	3	5
	DC 18	5	3
	DC 19	3	2
	DC 20	5	2

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Promotion of hydroponics projects	An adapted policy & strategy	1	1
	No of projects supported:		
	DC 16	3	0
	DC 17	2	1
	DC 18	2	2
	DC 19	1	2
	DC 20	2	2
Manage natural resource and infrastructure utilisation	Compliance with requests from Department of Water Affairs (%)	100	100
	Compliance of Soil Conservation works to engineering standards (%)	100	100
	No of conservation projects supported		
	DC 16	5	0
	DC 17		2
	DC 18		2
	DC 19		2
	DC 20	76	5
	No of water source developments supported		
	DC 16		4
	DC 17		19
	DC 18		6
	DC 19		2
	DC 20	61	80
	No of water source quality tests performed and corrective recommendations made for utilisation.		
	DC 16		0
	DC 17		19
	DC 18	34	1
	DC 19		16
	DC 20		85
	No of energy sources development supported		
	DC 16		0
	DC 17	36	1
	DC 18		0
	DC 19		1
	DC 20		2
	No of projects supported with irrigation development		
	DC 16		4
	DC 17		4
	DC 18		4
	DC 19	0	0
	DC 20		7

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Manage natural resource and infrastructure utilisation	Number of emerging farmers assisted with infrastructure projects		
	DC 16		76
	DC 17		76
	DC 18	88	76
	DC 19		60
	DC 20		278
	No of farm structures supported with planning and design		
	DC 16		4
	DC 17		19
	DC 18	19	4
	DC 19		2
	DC 20		16
	No of projects supported with the planning of mechanisation systems		
	DC 16	6	4
	DC 17	4	2
	DC 18	16	1
	DC 19	3	3
	DC 20	11	7
	No of infrastructure construction supervisions done:		
	DC 16	5	4
	DC 17		16
	DC 18		3
	DC 19		8
	DC 20		15
	Glen		5
Supply information on management of technical information	No of requests on technology transfers handled	120	130
	Implementation of technology transfer projects	0	8
	No of cases where ARC specialised skills for technology transfers facilitated	8	10
Manage resources and utilisation through partnerships	No of partnerships maintained	20	30
	No of participations in technical sessions/workshops and summits	10	20
	No of reports on technical investigations generated	5	8

## 6.2.2 LandCare

### Description and objectives

Landcare co-ordinates and facilitates the planning and development of land reform projects and the implementation of LandCare projects. Soil conservation services are

structured to implement Act 43 of 1983 for the Conservation of Agricultural Resources (plan, survey and design), including preparations for Disaster Management.

LandCare projects have become increasingly important in the Department. What started out as a modest R551 000 programme in 2000/01 has now become an ambitious investment programme of R3, 270 million in rural infrastructure, run from conditional grants by the National Department of Agriculture. The sub-programme is also to benefit from the recruitment and appointment of technical staff from an increased appropriation.

The Department started with a nominal budgetary provision for Disaster Management in 2003/04. Supplementary funds were obtained from the National Department of Agriculture for the payment of Fire Damage, Cold Spell and Drought Relief in 2003/04, and Drought Relief since 2004/05. Fire Damage once again cropped up in 2006/07 and the Department is of the opinion that the prevalence of natural disasters is such that permanent organisational arrangements will have to be made to manage the impact of such disasters.

### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Improve and promote farm planning	No. of farm plans developed per district:		
	DC 16	25	12
	DC 17	20	12
	DC 18	16	20
	DC 19	20	25
	DC 20	8	12
Comply with the conservation Act	All approvals received for biological control, veld burning, cutting, uprooting dealt with to standard (%)	100	100
	All applications for the ploughing of virgin soil dealt with to standard (Area)	100	100
	All application received for eradication of noxious weeds dealt with to standard (%)	0	100
	Applications for land zoning, subdivisions and consolidations dealt with to standard (%)	100	100
Improve utilisation of natural resources through coordination and management	No of farms planned and infrastructure evaluated.		81
Manage Land Care programmes	No. of projects planned per district:		
	DC 16	2	2
	DC 17	4	1
	DC 18	1	2
	DC 19	1	2
	DC 20	2	1

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Manage Land Care programmes	No. of projects implemented and supported per district:		
	DC 16	2	2
	DC 17	4	1
	DC 18	1	2
	DC 19	1	2
	DC 20	2	1
	Awareness campaigns and training sessions on Land Care and CARA	5	5
Effective grant funding management	LandCare (R'000)	3 115	3 270
	Compliance with DORA (%)	100	100
	Compliance with EPWP requirements (%)	100	100
	Compliance with Treasury requirements (%)	100	100

### 6.2.3 Resource Planning and Management of Communal Land

#### Description and objectives

This sub-programme has no set definition and is directed at the planning, conservation, improvement and management of communal natural and agricultural resources in the Province, as well as government infrastructure. The Department has structured itself to implement the Infrastructure Enhancement Allocation from this sub-programme in 2007/08. No staff has exclusively been assigned to the implementation of this programme and the Department will draw on the expertise at Glen Farm to oversee the implementation of the R10 million grant for 2007/08.

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Improve economically sustainable development on communal land	Projects to implement veld management practices:		
	DC 17	6	5
	DC 19	12	6
	Infrastructure development projects implemented:		
	DC 17	10	3
	DC 19	6	6
	No of management committees established and functioning:		
	DC 17	12	5
	DC 19	6	3

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Improve the awareness of primary production	Projects to implement proper veld management practices:		
	DC 16	4	2
	DC 17	0	0
	DC 18	1	1
	DC 19	1	2
	DC 20	5	0
	Infrastructure development projects implemented:		
	DC 16	0	3
	DC 17	0	0
	DC 18	0	5
	DC 19	0	5
	DC 20	0	4
	No of management committees established and functioning per district:		
	DC 16	12	3
	DC 17	6	3
	DC 18	10	5
	DC 19	4	5
	DC 20	4	4
Improve the awareness of economical sustainable development	Policy utilized by local municipalities (%)	100	100
	% Completed	100	100

### 6.3 Programme 3: Farmer Support and Development

#### Description and objectives

To provide extension and training to farmers with special emphasis on emerging farmers, the implementation of land reform programmes and agricultural-rural developmental projects. The programme also makes provision for food security support services and assists actively with the implementation of the community projects funded from the Comprehensive Agriculture Support Programme (CASP) conditional grant. These services were hampered by the shortage of field staff, a situation that will to some measure be alleviated from an increased allocation.

**Table 2.13: Summary of payments and estimates: Programme 3: Farmer Support and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
1. Post Farmer-settlement	977	11,545	36,463	25,306	25,306	25,306	38,084	39,912	43,909
2. Farmer Support Services	35,976	31,025	41,103	46,167	46,175	48,420	45,297	48,950	51,821
3. Food Security	2,392	3,153	9,277	5,855	5,853	3,611	4,876	5,560	13,379
<b>Total payments and estimates:</b>	<b>39,345</b>	<b>45,723</b>	<b>86,843</b>	<b>77,328</b>	<b>77,334</b>	<b>77,337</b>	<b>88,257</b>	<b>94,422</b>	<b>109,109</b>

**Table 2.14: Summary of provincial payments and estimates by economic classification: Programme 3: Farmer Support & Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>36,893</b>	<b>42,658</b>	<b>55,231</b>	<b>57,213</b>	<b>56,691</b>	<b>54,794</b>	<b>58,257</b>	<b>64,422</b>	<b>69,109</b>
Compensation of employees	27,053	32,595	33,953	38,497	38,497	39,383	39,585	43,393	47,212
Goods and services	9,840	10,063	21,278	18,716	18,194	15,411	18,672	21,029	21,897
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>132</b>	<b>95</b>	<b>104</b>	<b>115</b>	<b>1,608</b>	<b>1,608</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Provinces and municipalities	78	95	104	115	28	28			
Public corporations & private enterprises					1,580	1,580	10,000	10,000	10,000
Households	54								
<b>Payments for capital assets</b>	<b>2,320</b>	<b>2,970</b>	<b>31,508</b>	<b>20,000</b>	<b>19,035</b>	<b>20,935</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
Buildings and other fixed structures	2,025	2,493	27,243	20,000	18,420	20,351	20,000	20,000	30,000
Machinery and equipment	169	477	1,410		459	428			
Land and subsoil assets	126		2,855		156	156			
<b>Total economic classification:</b>	<b>39,345</b>	<b>45,723</b>	<b>86,843</b>	<b>77,328</b>	<b>77,334</b>	<b>77,337</b>	<b>88,257</b>	<b>94,422</b>	<b>109,109</b>

### 6.3.1 Post Farmer-settlement

#### Description and objectives

To provide training, co-ordination and support with regard to the Land Restitution and Development programme. The CASP conditional grant is managed from this sub-programme. Staff will for the first time in 2007/08 be assigned to implement this sub-programme. The implementation of the programme is very much remains a joint departmental responsibility.



## Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Improve farmer awareness on Land Reform programmes	No of LRAD campaigns conducted:		
	DC16	2	2
	DC17	2	2
	DC18	2	2
	DC19	2	2
	DC20	2	2
	No of emerging farmers linked with commercial farmers:		
	DC16	27	27
	DC17	30	30
	DC18	30	30
	DC19	35	35
	DC20	28	28
Increase access to land in accordance with the national goals	Property status document available on state land	1	1
	Resource and potential of properties document available on state land	1	1
	No of provincial guidelines documents compiled on farmer settlement	1	1
	No of state land properties facilitated for disposal according to the Power of Attorney:		
	DC 17	22	22
	DC 19	10	10
	No of farm plans compiled for state land properties:		
	DC17	22	22
	DC19	10	10
	No of Land Reform Committees established per district:		
	DC16	1	1
	DC17	1	1
	DC18	1	1
	DC19	1	1
	DC20	1	1
	Establish a provincial Land Reform Forum	1	
	No of facilitated buying, leasing and loan applications:		

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Increase access to land in accordance with the national goals	DC16	35	15
	DC17	29	29
	DC18	13	13
	DC19	30	30
	DC20	10	10
	No of resource assessments and surveys completed for farms identified for land reform:		
	DC16	35	35
	DC17	29	29
	DC18	13	13
	DC19	30	30
	DC20	20	20
	No of farms facilitated for private land acquisition:		
	DC16	7	7
	DC17	17	17
	DC18	3	3
	DC19	4	4
	DC20	5	5
	No of farm plans compiled for private land:		
	DC16	7	7
	DC17	17	17
	DC18	3	3
	DC19	4	4
	DC20	5	5
Sustainable use of commonage and communal lands	No of policy document developed and implemented	1	1
	No of commonage management plans in place per district:		
	DC16	3	3
	DC17	5	5
	DC18	12	4
	DC19	3	4
	DC20	6	1

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Sustainable use of commonage and communal lands	No of commonage land assisted with on/off farm infrastructure development:		
	DC16	3	3
	DC17	5	5
	DC18	4	4
	DC19	4	4
	DC20	1	1
	No of farming communities on commonage land financially assisted:		
	DC16	5	3
	DC17	5	5
	DC18	4	4
	DC19	4	4
	DC20	4	4
	No of Value-Adding beneficiation projects implemented on commonage land:		
	DC16	3	3
	DC17	1	1
	DC18	3	3
	DC19	2	2
	DC20	2	2
	No of Food Security projects implemented on commonage land:		
	DC16	7	3
	DC17	5	5
	DC18	13	13
	DC19	6	6
	DC20	10	10
	No of livestock improvement projects implemented on commonage land:		
	DC16	7	4
	DC17	6	6
	DC18	10	10
	DC19	1	1
	DC20	10	10
	No of training sessions facilitated:		
	DC16	14	12
	DC17	1	1
	DC18	16	16
	DC19	20	20
	DC20	16	16

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Sustainable use of commonage and communal lands	No of farmers identified as ready to exit the commonage land and farm commercially:		
	DC16	17	17
	DC17	25	25
	DC18	20	20
	DC19	20	20
	DC20	20	20
	No of potential commonage farmers linked with Land Affairs to facilitate their exit:		
	DC16	17	17
	DC17	25	25
	DC18	13	13
	DC19	20	20
	DC20	20	20
	No of training needs identified:		
	DC16	7	7
	DC17	10	10
	DC18	13	13
	DC19	6	6
	DC20	4	4
	No of training sessions facilitated:		
	DC16	14	14
	DC17	10	10
	DC18	70	70
	DC19	20	20
	DC20	16	16
Effective grant funding management	CASP funds (R'000)	25 306	3 8084
	PIG Funds (R'000)	0	10 000
	Compliance with DORA (%)	100	100
	Compliance with EPWP requirements (%)	100	100
	Compliance with Treasury requirements (%)	100	100

### 6.3.2 Farmer Support Services

#### Description and objectives

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. Farmer Support Services, formerly referred to as extension services, are managed from five regional centres and the service remains one of the core functions of the Department. The new structure for Farmer Support Services is now fully established with functional responsibilities assigned to a manager.

## Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Optimal agricultural investment & funding	Bi-lateral and multilateral funding Policy and strategy developed and implemented (%)	0	100
Support Land Reform beneficiaries to have viable and sustainable farm business	Percentage of land reform beneficiaries having viable and sustainable farm businesses (%):		
	DC16	30	30
	DC17	30	30
	DC18	60	60
	DC19	60	60
	DC20	40	40
	No of farms/projects supported with Agricultural Inputs:		
	DC16	17	8
	DC17	3	3
	DC18	40	40
	DC19	33	33
	DC20	15	15
	No of crop production projects supported:		
	DC16	30	12
	DC17	12	12
	DC18	20	20
	DC19	9	9
	DC20	35	35
	No of livestock production projects supported:		
	DC16	1	8
	DC17	25	25
	DC18	10	10
	DC19	24	24
	DC20	35	35
	No of game-farming projects established:		
	DC16	1	1
	DC17	1	0
	DC18	0	0
	DC19	0	0
	DC20	1	1
	No of farmers/households benefited from CASP:		
	DC16	300	133
	DC17	30	30
	DC18	39	39
	DC19	36	36
	DC20	150	150

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Optimal utilization of 3000 hectares of water rights	No of training needs documents developed and submitted to Glen Institute:		
	DC16	2	2
	DC17	1	1
	DC18	1	1
	DC19	1	1
	DC20	1	1
	No training sessions facilitated to land reform beneficiaries:		
	DC16	14	14
	DC17	6	6
	DC18	70	70
	DC19	80	80
	DC20	70	70
	No of farmers trained:		
	DC16	100	100
	DC17	60	60
	DC18	800	800
	DC19	480	480
	DC20	140	140
	No of strategy developed on allocation of 3000 hectares of water rights	0	1
	No of projects utilizing 3000 hectares of water rights:		
	DC 16	0	3
Facilitate access to Agricultural Finance and the establishment of Cooperatives	No of Agricultural Cooperatives facilitated:		
	DC16	3	1
	DC17	1	1
	DC18	4	4
	DC19	2	2
	DC20	4	4
	No of Registered Agricultural Cooperatives (MAFISA):		
	DC16	3	1
	DC17	1	1
	DC18	6	4
	DC19	2	2
	DC20	4	4
	No of farmers benefited from the credit scheme:		
	DC16	100	12
	DC17	25	25
	DC18	20	20
	DC19	45	45
	DC20	5	5

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Effective Support	No of commercial farmers:		
	DC16	0	150
	DC17	0	26
	DC18	0	120
	DC19	0	35
	DC20	0	120
	No of emerging farmers:		
	DC16	0	225
	DC17	0	250
	DC18	0	257
	DC19	0	230
	DC20	0	200
Develop and implement Agricultural risk and disaster management plan in compliance with Disaster Management Act.	No of provincial plans in operation	1	1
	No of awareness campaigns on agricultural risk and disaster management held:		
	DC16	3	3
	DC17	1	1
	DC18	5	5
	DC19	5	5
	DC20	4	4
	Percentage of farmers advised on risk management (%):		
	DC16	75	75
	DC17	60	60
	DC18	65	65
	DC19	30	30
	DC20	20	20
	No of disaster assistance schemes implemented for affected farming communities	1	1
	No of farmers assisted in a disaster stricken areas:		
	DC16	2 500	2 500
	DC17	2 000	2 000
	DC18	320	320
	DC19	500	500
	DC20	700	700
	Percentage of Disaster funds disbursed (%)	100	100
	Percentage of qualifying applications (%)	100	100

### 6.3.3 Food Security

#### Description and objectives

The objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security



Strategy of South Africa. The activity was established in 2003/04 and will once again benefit from a substantial allocation in 2007/08.

### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Create awareness and determine the needs of homestead and community food production	A standard criteria document developed and communicated with relevant role players	1	1
	No. of information sessions held with relevant role players:		
	DC 16	17	17
	DC 17	6	16
	DC 18	5	10
	DC 19	18	18
	DC 20	5	5
	A provincial needs and resource document developed	0	1
	No. of provincial food security forum established	0	
	No. of district food security forums established:	0	1
	DC 16	0	1
	DC 17	0	1
	DC 18	0	1
	DC 19	0	1
	DC 20		
	No. of local food security forums established:		
	DC 16	0	3
	DC 17	0	3
	DC 18	0	5
	DC 19	0	5
	DC 20	0	4
Improve support on homestead and community food security projects	No. of community gardens established:		
	DC 16	1	1
	DC 17	1	2
	DC 18	1	4
	DC 19	3	4
	DC 20	1	2

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Improve support on homestead and community food security projects	No. of productive homestead food gardens established:		
	DC 16	50	120
	DC 17	200	200
	DC 18	200	200
	DC 19	200	200
	DC 20	120	120
	No. of productive community poultry units established:		
	DC 16	17	17
	DC 17	15	15
	DC 18	15	10
	DC 19	18	18
	DC 20	16	16
	No. of productive small stock homestead units established:		
	DC 16	0	0
	DC 17	15	15
	DC 18	0	1
	DC 19	10	10
	DC 20	0	0
Reduce household food insecurity through IFSNP	No. of households/participants benefited from IFSNP:		
	DC 16	120	120
	DC 17	300	300
	DC 18	200	200
	DC 19	200	220
	DC 20	120	120
	No. of training needs established:		
	DC 16	7	7
	DC 17	6	6
	DC 18	8	10
	DC 19	20	20
	DC 20	4	4

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Reduce household food insecurity through IFSNP	No. of training sessions facilitated:		
	DC 16	14	14
	DC 17	12	20
	DC 18	14	14
	DC 19	40	40
	DC 20	8	8
Improved production sustainability	No. of school gardens established:		
	DC 16	10	10
	DC 17	10	10
	DC 18	10	10
	DC 19	10	11
	DC 20	10	10
	No. of beekeeping projects established:		
	DC 16	0	1
	DC 17	0	1
	DC 18	0	1
	DC 19	0	0
	DC 20	0	1
	No. of agro-processing projects established:		
	DC 16	0	1
	DC 17	0	1
	DC 18	0	1
	DC 19	0	1
	DC 20	0	1
	No. of low pressure irrigation systems established:		
	DC 16	0	1
	DC 17	0	1
	DC 18	0	1
	DC 19	0	1
	DC 20	0	1

## 6.4 Programme 4: Veterinary Services

### Description and objectives

The objective of the programme is to provide veterinary services to clients in order to ensure healthy animals and the welfare of the people of South Africa. Export control was established in 2005/06 as a separate budget entity with budget. The entire service still experiences a critical shortage of qualified and specialised staff although the

appointment of technical staff from an increased appropriation will bring some short-term relief. Free State domestic livestock is still under constant threat from the possible spill-over of Classical Swine Fever and Avian Flu into the Province. The core functions of Animal Health might be negatively affected by these resource demanding campaigns.

**Table 2.15. Summary of payments and estimates: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1. Animal Health	14,126	15,976	17,042	17,915	17,881	21,878	19,339	21,201	22,893
2. Export Control			355	576	539	415	533	564	580
3. Veterinary Public Health	2,294	1,714	2,311	2,097	2,131	2,303	3,661	4,527	5,370
4. Veterinary Laboratory Services	3,876	4,385	4,495	4,565	4,572	5,099	5,430	5,996	6,448
Total payments and estimates: A	20,296	22,075	24,203	25,153	25,123	29,695	28,963	32,288	35,291

**Table 2.16: Summary of provincial payments and estimates by economic classification: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	19,292	21,570	23,904	25,091	24,940	29,143	28,963	32,288	35,291
Compensation of employees	15,588	17,369	19,927	21,512	21,342	22,818	25,288	28,429	31,616
Goods and services	3,704	4,201	3,977	3,579	3,598	6,325	3,675	3,859	3,675
Unauthorised expenditure									
Transfers and subsidies	93	55	64	62	16	15	-	-	-
Provinces and municipalities	48	55	64	62	16	15			
Departmental agencies and accounts									
Non-profit institutions									
Households	45								
Payments for capital assets	911	450	235	-	167	537	-	-	-
Buildings and other fixed structures	29								
Machinery and equipment	882	450	235		167	537			
Land and subsoil assets									
Total economic classification:	20,296	22,075	24,203	25,153	25,123	29,695	28,963	32,288	35,291

## 6.4.1 Animal Health

### Description and objectives

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

## Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Optimization of livestock health.	No. of controlled disease cases attended:		
	DC 16	6 675	21 800
	DC 17	17 940	18 000
	DC 18	17 960	53 000
	DC 19	23 200	25 000
	DC 20	35 542	36 000
	No of non-controlled disease cases attended:		
	DC 16	1 752	1 800
	DC 17	1 424	1 600
	DC 18	1 010	1 500
	DC 19	1 374	1 500
	DC 20	1 170	1 500
	No of animals inspected:		
	DC 16	100 000	100 500
	DC 17	20 000	20 500
	DC 18	15 000	18 000
	DC 19	60 000	62 000
	DC 20	192 000	194 000
	<b>No of animals vaccinated:</b>		
	DC 16	11 900	12 500
	DC 17	12 000	13 000
	DC 18	15 500	17 000
	DC 19	25 300	25 000
	DC 20	14 700	14 800
	<b>No of animals treated:</b>		
	DC 16	800	5 000
	DC 17	500	4 600
	DC 18	300	4 800
	DC 19	1 000	5 500
	DC 20	300	5 400
	No of non compliance cases reported:		
	DC 16	4000	6
	DC 17	4 000	3
	DC 18	4 000	4
	DC 19	4 000	6
	DC 20	5 000	11

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Ensure compliance with relevant legislation and/or regulations.	No of owners registered per district:		
	DC 16	60	70
	DC 17	40	50
	DC 18	60	70
	DC 19	72	80
	DC 20	96	100
	No of animals branded/tattooed per district:		
	DC 16	1 000	1 320
	DC 17	1 800	2 400
	DC 18	1 500	1 800
	DC 19	5 000	5 550
	DC 20	2 400	2 500
	No of training or information sessions held per district:		
	DC 16	10	55
	DC 17	10	38
	DC 18	10	65
	DC 19	10	55
	DC 20	10	66
	No of clients supported:		
	DC 16	3 000	3 200
	DC 17	3 600	3 800
	DC 18	3 500	3 600
	DC 19	3 600	3 800
	DC 20	4 800	5 000

## 6.4.2 Export Control

### Description and objectives

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

## Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Ensure compliance with Export regulations	No of health certificates issued:		
	DC 16	0	50
	DC 17	0	360
	DC 18	0	360
	DC 19	0	180
	DC 20	0	360
	No of live animals exported:		
	DC 16	50	100
	DC 17	5 000	720
	DC 18	10 000	360
	DC 19	10 000	360
	DC 20	10 000	720
	Quantity of meat exported (tons):		
	DC 16	0	5
	DC 17	0	25
	DC 18	0	25
	DC 19	0	25
	DC 20	0	25
	Quantity of meat products exported (tons):		
	DC 16	0	5
	DC 17	29 593	12
	DC 18	1 000	12
	DC 19	10	12
	DC 20	50	12
	Quantity of milk exported (ton):		
	DC 16	0	5
	DC 17	0	20
	DC 18	0	20
	DC 19	0	20
	DC 20	0	20
	No of milk products exported (ton):		
	DC 16	0	5
	DC 17	3 745	10
	DC 18	100	10
	DC 19	120	10
	DC 20	150	10



Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Ensure compliance with Export regulations	No of export facilities/establishments inspected:		
	DC 16	0	1
	DC 17	0	4
	DC 18	0	2
	DC 19	0	4
	DC20	0	4
	No of export facilities/establishments registered:		
	DC 16	0	1
	DC 17	0	4
	DC 18	0	2
	DC 19	0	4
	DC 20	0	4
	Frequency of sealing of trucks and inspection:		
	DC 16	0	50
	DC 17	0	360
	DC 18	0	360
	DC 19	0	180
	DC 20	0	360
	Training support to exporters per districts:		
	DC16	10	60
	DC 17	10	120
	DC 18	10	240
	DC 19	10	120
	DC 20	21	360

### 6.4.3 Veterinary Public Health

#### Description and objectives

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

## Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Ensure compliance with Meat Safety Act (Act 40 of 2000) and other relevant legislation and/or regulation.	No of abattoirs registered:		
	DC 16	0	29
	DC 17	0	28
	DC 18	0	28
	DC 19	0	30
	DC 20	0	38
	No of abattoir plans evaluated:		
	DC 16	2	2
	DC 17	2	2
	DC 18	2	2
	DC 19	2	2
	DC 20	2	2
	No of HAS inspections per district:		
	DC 16	29	29
	DC 17	25	25
	DC 18	28	28
	DC 19	30	30
	DC 20	38	38
	No of abattoir inspections – Red Meat HTTP:		
	DC 16	6	6
	DC 17	12	12
	DC 18	12	12
	DC 19	6	6
	DC 20	24	24
	No of abattoir inspections – Red Meat LTP:		
	DC 16	76	76
	DC 17	60	60
	DC 18	48	48
	DC 19	68	68
	DC 20	52	52
	No of abattoir inspections – Poultry HTTP:		
	DC 17	3	3
	DC 18	3	3
	DC 20	6	6

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Ensure compliance with Meat Safety Act (Act 40 of 2000) and other relevant legislation and/or regulation.	No of abattoir inspections – Poultry LTP:	32	32
	DC 16	20	20
	DC 17	44	44
	DC 18	28	28
	DC 19	56	56
	DC 20		
	No of BSE samples collected per district:	160	160
	DC 16	160	160
	DC 17	160	160
	DC 18	160	160
	DC 19	160	160
	DC 20		
	No of residue samples collected per district:	55	55
	DC 17	105	105
	DC 18	55	55
	DC 20		
	No of bacteriological samples taken:		
	DC 16	0	6
	DC 17	30	30
	DC 18	60	60
	DC 19	30	30
	DC 20	30	30
	No of investigation of illegal slaughtering:	2	2
	DC 16	2	2
	DC 17	2	2
	DC 18	2	2
	DC 19	2	2
	DC 20	2	2
	Directives		
	/Warnings issued:	0	2
	DC 16	0	2
	DC 17	0	2
	DC 18	0	2
	DC 19	0	2
	DC 20	0	2

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Ensure compliance with Meat Safety Act (Act 40 of 2000) and other relevant legislation and/or regulation.	No of inspections of sterilization plants per district:		
	DC 17	4	4
	DC 18	2	2
	DC 20	2	2
	No of registration of sterilization plants per district:		
	DC 17	0	2
	DC 18	0	1
	DC 20	0	1
	No of Protocols developed:		
	DC 16	0	4
	DC 17	0	4
	DC 18	0	4
	DC 19	0	4
	DC 20	0	4
	No of game abattoirs inspected:		
	DC 16	0	1
	DC 19	0	1
	No of community development training, exhibitions, extension executed:		
	DC 16	48	24
	DC 17	48	24
	DC 18	48	24
	DC 19	48	24
	DC 20	48	24
	No of projects assisted:		
	DC 16	0	4
	DC 17	0	4
	DC 18	0	4
	DC 19	0	4
	DC 20	0	4

## 6.6.4 Veterinary Laboratory Services

### Description and objectives

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a shortage of technical staff, hopefully to be addressed to some extent in 2007/08.

### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Promote diagnosis of diseases (Risk Management).	No of reports generated (submissions)	4 500	4 500
	No of tests performed	235 000	235 000
	No of Post Mortems done	550	550
	No of bacteriological tests	18 000	18 000
	No of serological tests	170 000	170 000
	No of reproduction tests	6 000	6 000
	No external / internal parasite diagnosis	8 000	8 000
	No of specialized antigen detections	1 000	1 000
	No of mastitis tests	13 000	13 000
	No of abattoir monitoring tests	400	400
	No of bio-chemical tests	1 200	1 200
	No of other test smears examinations	6 000	6 000
	No of evaluation performance	0	5
	No of research projects	0	3
	No of new technology Developed	0	2
	No of old technology evaluated	0	2
	No databases created	0	3
	No of training sessions	0	10
	No of schemes visited	0	50
	No of tests done	0	8
	No of protocols developed	0	8
Increase revenue collection	Revenue collected (R)	130 000	140 000

## 6.5 Programme 5: Technology, Research and Development Services

### Description and objectives

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

**Table 2.17: Summary of payments and estimates: Programme 5: Technology, Research and Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
1. Research	10,195	10,400	10,642	11,540	11,533	10,678	10,692	11,905	12,949
2. Information Services	1,331	1,373	1,306	1,587	1,586	1,294	1,760	1,859	1,896
3. Infrastructure Support Services	5,228	6,625	6,783	6,808	6,814	7,183	8,831	9,342	9,653
<b>Total payments and estimates:</b>	<b>16,754</b>	<b>18,398</b>	<b>18,731</b>	<b>19,935</b>	<b>19,933</b>	<b>19,155</b>	<b>21,283</b>	<b>23,106</b>	<b>24,498</b>

**Table 2.18: Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
<b>Current payments</b>	<b>15,402</b>	<b>17,406</b>	<b>17,915</b>	<b>19,891</b>	<b>19,863</b>	<b>19,047</b>	<b>21,283</b>	<b>23,106</b>	<b>24,498</b>
Compensation of employees	12,605	14,121	13,928	15,104	15,104	14,757	16,922	18,528	20,137
Goods and services	2,797	3,285	3,987	4,787	4,759	4,290	4,361	4,578	4,361
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>76</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>12</b>	<b>11</b>	-	-	-
Provinces and municipalities	41	43	44	44	12	11			
Households	35	1							
<b>Payments for capital assets</b>	<b>1,276</b>	<b>948</b>	<b>772</b>	-	<b>58</b>	<b>97</b>	-	-	-
Buildings and other fixed structures	109	160	73			16			
Machinery and equipment	1,156	775	635		58	81			
Cultivated assets	11		64						
Software and other intangible assets		13							
<b>Total economic classification:</b>	<b>16,754</b>	<b>18,398</b>	<b>18,731</b>	<b>19,935</b>	<b>19,933</b>	<b>19,155</b>	<b>21,283</b>	<b>23,106</b>	<b>24,498</b>

## 6.5.1 Research

### Description and objectives

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

### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Gain newest technology and facilitate the implementation of best practices per Enterprise	Prioritized research needs documented.	1	1
	Types of Production Disciplines Researched.	3	3
	No of enterprise related research projects/ trials registered and running	15	12
	Research Demonstration Trial(s)	1	1

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
	Research and development projects of alternative agricultural enterprises registered and running	3	2
		5	3
	Information packages developed		
Technically informed clients and staff	No of papers published	2	2
	No of farmer information days organized and/or participated in.	20	20
	No of contact sessions in support of training initiatives.	15	15
Specialized technical support needs satisfied	No of contact visits or sessions linked to departmental projects	120	60
	Conduct resource assessments (for project plan development and others)	16	20
	No of soil & water samples analyzed	600	600
	No of clients requesting technical support assisted.	500	540
Technically Capacitated Research Staff	No of literature studies undertaken	2	2
	No of information/ training sessions & congresses on new technology attended	8	10
Manage research through coordination for effectiveness	Agricultural research coordinating forum functional (%)	100	100
	No of meetings with districts to coordinate activities	5	5
Increase revenue	Annual production auction conducted	1	1
	Sale of surplus two week old male dairy calves (%)	100	100

## 6.5.2 Information Services

### Description and objectives

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



### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2006/08 Estimate
Improved Agricultural Information Management System	No of updated information package sets distributed to clients/extension officials	0	40
	No of geographical information datasets developed, acquired or updated	12	12
	No of maps distributed	400	400
	No of atlases distributed	10	10
	No of datasets distributed electronically	50	50
	A Land Reform database available and maintained (%)	80	90
Manage an effective early warning system	Functional early warning committees (%)	70	80
	Agricultural conditions reports compiled and distributed.	12	12
	No of climate reports distributed per district (Hard copies, email and SMS):		
	DC 16	192	576
	DC 17	120	132
	DC 18	192	318
	DC 19	348	888
	DC 20	132	186
	Other	1600	11 412
	SMS	11 000	36 000

### 6.5.3 Infrastructure Support Services

#### Description and objectives

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experimental farms. This sub-programme deals with the development and maintenance of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds. Staff assigned to this sub-programme will also oversee some of the upgrading of facilities at Glen.

## Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Provide sufficient range of facilities to support research, formal and non-formal training	No of documented operating procedures developed for supporting research, formal and non-formal training in place	0	5
	No of maintenance activities executed for basic farm infrastructure operating optimally in support of research, formal and non-formal training	30	45
	Environmental management compliant with legislation. (%)	0	80
	Management information systems for capturing and utilisation of farm records developed, upgraded and maintained (%)	50	50
Manage information systems on Glen Farm			
Develop existing and establish appropriate new farming enterprises	Appropriate existing farming enterprises depicting good agricultural practices, improved in support of research, formal and non-formal training.	7	7
	Appropriate new farming enterprises established	1	1
Manage the maintenance and upgrading of campus infrastructure on Experimental farm	Electricity, Purified water, Sewerage, Garden, grounds and sports facilities upgraded (%)	40	50

## 6.6 Programme 6: Agricultural Economics

### Description and objectives

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

**Table 2.19: Summary of payments and estimates: Programme 6: Agricultural Economics**

Table 2.15: Summary of payments and estimates: Programme 6: Agricultural Economics									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
1. Marketing Services	2,010	1,747	1,858	2,321	2,317	1,901	3,773	4,529	5,205
2. Macro-economics & Statistics		226	253	308	308	294	250	265	275
Total payments and estimates:	2,010	1,973	2,111	2,629	2,625	2,195	4,023	4,794	5,480

Table 2.20: Summary of provincial payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>1,961</b>	<b>1,947</b>	<b>2,033</b>	<b>2,624</b>	<b>2,624</b>	<b>2,194</b>	<b>4,023</b>	<b>4,794</b>	<b>5,480</b>
Compensation of employees	1,484	1,668	1,698	2,082	2,002	1,652	2,917	3,633	4,374
Goods and services	477	279	335	542	622	542	1,106	1,161	1,106
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	5	5	6	5	1	1			
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>44</b>	<b>21</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment	44	21	72						
Software and other intangible assets									
<b>Total economic classification:</b>	<b>2,010</b>	<b>1,973</b>	<b>2,111</b>	<b>2,629</b>	<b>2,625</b>	<b>2,195</b>	<b>4,023</b>	<b>4,794</b>	<b>5,480</b>

## 6.6.1 Marketing Services

### Description and objectives

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

### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Promote sustainable agricultural business development	Reports on resource assessment of districts compiled	5	1
	Reports on comparative and competitive advantages of districts compiled	5	1
	Lists on projects with economic potential compiled	5	1
	No. of research projects conducted:		
	DC 16	1	0
	DC 17	1	0
	DC 18	1	0
	DC 19	1	0
	DC 20	1	0
	No. of farm evaluations conducted:		
	DC 16	7	1
	DC 17	17	1
	DC 18	3	1
	DC 19	4	1
	DC 20	5	1
	No. of pre-feasibility studies compiled:		
	DC 16	25	2

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Promote sustainable agricultural business development	DC 17	20	2
	DC 18	16	2
	DC 19	18	2
	DC 20	16	2
	No. of feasibility and viability studies compiled:	20	2
	DC 16	16	2
	DC 17	12	2
	DC 18	15	2
	DC 19	13	2
	DC 20		
	No. of business plans developed:		
	DC 16	20	2
	DC 17	16	2
	DC 18	12	2
	DC 19	15	2
	DC 20	13	2
	No. of business plans evaluated:		
	DC 16	5	5
	DC 17	5	5
	DC 18	5	5
	DC 19	5	5
	DC 20	5	5
	No. of projects successfully linked to sources of finance:		
	DC 16	5	4
	DC 17	5	4
	DC 18	4	4
	DC 19	4	4
	DC 20	4	4
	No. of farm management courses presented:		
	DC 16	1	1
	DC 17	1	1
	DC 18	1	1
	DC 19	1	1
	DC 20	1	1
	No. of client consultation sessions	5	2
	No. of linkages established	5	5
	No. of client consultation sessions	3	2
	No. of initiatives supported	3	2
	No. of enterprise budgets (COMBUD) developed and updated:		
	DC 16	20	10
	DC 17	10	10
	DC 18	30	10

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Promote sustainable agricultural business development	DC 19	25	10
	DC 20	25	10
	No. of commercial farmers study groups supported:		
	DC 16	2	2
	DC 17	0	0
	DC 18	0	0
	DC 19	0	0
	DC 20	0	0
	No. of newly established emerging farmer study groups supported:		
	DC 16	2	1
	DC 17	2	1
	DC 18	2	1
	DC 19	2	1
	DC 20	2	1
Create an environment to expand agro-processing activities and improve market development	No. of reports compiled on current situation in Province	1	0
	No. of reports compiled on agri-supply chains in retail sector	1	0
	No. of steering committee meetings	8	2
	No. of implementation plans compiled	1	1
	No. of agro-processing projects established and implemented:		
	DC 16	1	0
	DC 17	3	0
	DC 18	0	0
	DC 19	2	0
	DC 20	1	0
	No. of training sessions on value adding facilitated:	3	0
	DC 16	10	0
	DC 17	3	0
	DC 18	4	0
	DC 19	4	0
	DC 20	4	1
	No. of reports on international and national market trends		
	No. of reports on niche markets	2	1
	No. of research projects conducted:		
	DC 16	1	0
	DC 17	1	0
	DC 18	1	0
	DC 19	1	0
	DC 20	1	0

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Create an environment to expand agro-processing activities and improve market development	No. of projects successfully linked to agricultural markets:		
	DC 16	1	1
	DC 17	1	1
	DC 18	1	1
	DC 19	1	1
	DC 20	1	1
	No. of courses on basic principles of agricultural marketing presented:		
	DC 16	1	1
	DC 17	1	0
	DC 18	1	0
	DC 19	1	1
	DC 20	1	0
Provide an agricultural economic advisory service	No. of client consultation sessions on farm management/ production economics issues:		
	DC 16	30	10
	DC 17	30	10
	DC 18	30	10
	DC 19	30	10
	DC 20	30	10
	Other	30	10
	No. of client consultation sessions on agricultural marketing issues:		
	DC 16	6	1
	DC 17	6	1
	DC 18	6	1
	DC 19	6	1
	DC 20	6	1
	Other	6	2
	No. of dissemination mechanisms used	0	5
	No. of recipients of information	0	200
Manage stakeholder relationships	Intra-departmental linkages established and maintained (%)	100	100
	Inter-departmental linkages established and maintained (%)	100	100
	Linkages with private sector established and maintained (%)	100	100

## 6.6.2 Macro-economics and Statistics

### Description and objectives

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

## Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Provide agricultural economic statistics database to support economic sustainable agricultural business development	Database system established and maintained (%)	100	100
	No. of recipients of information	10	20
	No. of PROVIDE projects supports	1	1

## 6.7 Programme 7: Structured Agricultural Training

### Description and objectives

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

Table 2.21: Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
1. Tertiary Education	7,409	6,018	7,133	6,662	6,622	6,588	8,594	9,511	10,254
2. Further Education & Training	4,343	3,726	4,090	4,303	4,307	4,043	3,620	4,336	5,031
Total payments and estimates:	11,752	9,744	11,223	10,965	10,929	10,631	12,214	13,847	15,285

Table 2.22: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
Current payments	11,003	9,374	10,878	10,942	10,888	10,470	12,214	13,847	15,285
Compensation of employees	7,517	7,706	7,779	7,945	7,860	8,002	9,923	11,441	12,994
Goods and services	3,486	1,668	3,099	2,997	3,028	2,468	2,291	2,406	2,291
Unauthorised expenditure									
Transfers and subsidies	78	23	23	23	6	6	-	-	-
Provinces and municipalities	22	23	23	23	6	6			
Non-profit institutions									
Households	56								
Payments for capital assets	671	347	322	-	35	155	-	-	-
Buildings and other fixed structures	242	50							
Machinery and equipment	429	297	281		35	155			
Software and other intangible assets			41						
Total economic classification:	11,752	9,744	11,223	10,965	10,929	10,631	12,214	13,847	15,285

### 6.7.1 Tertiary Education

#### Description and objectives

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

#### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Create a new image for the College	Develop and maintain number of partnerships and linkage agreements with relevant industries and role players	7	7
	Marketing events of the College to potential clients and stakeholders	20	20
	Maintain full HEQC accreditation status (%)	100	100
	Evaluation support of lectures thoughts class visits	0	34
		130	130
	No of students enrolled	29	29
	No of courses	2	2
	Training courses level offered	1	1
	Annual Training programme annually adapted to fulfil industry needs	3 770	3 770
	No of theoretical lectures presented (whole college)	160	160
Identify ways of supporting non-formal training	No of practical sessions presented (whole college)		
	No of needs driven short courses presented	10	12
Create effective structure for learners to have proper support	A well equipped, functional library and computer centre maintained (%)	100	100
	Effective counselling support provided (%)	100	100
	Types of extramural activities for learners provided	4	4

### 6.7.2 Further Education and Training (FET)

#### Description and objectives

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



## Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Training compliance with legislation	No of accredited training course material procured	3	3
	No of trainers attending course to be accredited	3	2
Improved quality of training	A training information management system developed, implemented and maintained (%)	100	100
	A monitoring and evaluation system developed, implemented and maintained (%)	100	100
Create skills development programmes	Accredited training needs to address the needs established for approved farmer settlement projects under CASP	1	1
	Documented accredited training plan to address training needs for approved farmer settlement projects under CASP	1	1
	No of internal course presentations	150	150
	No of farmers attending training in different short courses through internal trainers per district:		
	DC 16	250	250
	DC 17	250	250
	DC 18	250	250
	DC 19	250	250
	DC 20	250	250
	No of outsourced accredited courses facilitated	30	30
	No of farmers attending outsourced training:	300	300
	DC 16	300	300
	DC 17	300	300
	DC 18	300	300
	DC 19	300	300
	DC 20	300	300
A strategy on mentorship of new farmers in place	Mentorship strategy in document compiled	0	1
Induction training course for all potential entrants into the agricultural economy	No of inductees	200	50

## 6.8 Other programme information

### 6.8.1 Personnel numbers and costs

**Table 2.23: Personnel numbers and costs<sup>1</sup>: Agriculture**

Personnel numbers	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
Administration	480	521	442	441	444	447	450
Sustainable Resource Management	46	45	43	45	56	62	68
Farmer Support & Development	333	306	328	328	340	346	352
Veterinary Services	121	128	117	119	129	134	139
Technology, Research & Development Services	196	175	160	156	164	168	172
Agricultural Economics	10	9	7	8	16	20	24
Structured Agricultural Training	82	76	74	73	77	79	81
<b>Total personnel numbers: Agriculture</b>	<b>1,268</b>	<b>1,260</b>	<b>1,171</b>	<b>1,170</b>	<b>1,226</b>	<b>1,256</b>	<b>1,286</b>
Total personnel cost (R thousand)	115,500	123,858	132,790	142,357	160,000	176,600	193,313
Unit cost (R thousand)	91	98	113	122	131	141	150

1. Full-time equivalent

**Table 2.24: Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Total for department</b>									
Personnel numbers (head count)	1,268	1,260	1,171	1,170	1,170	1,170	1,226	1,256	1,286
Personnel cost (R'000)	115,500	123,858	132,790	145,107	142,582	142,357	160,000	176,600	193,313
<b>Human resources component</b>									
Personnel numbers (head count)	37	35	32	32	32	35	35	35	35
Personnel cost (R'000)	3,063	3,414	6,492	6,154	6,154	6,154	6,199	6,509	6,932
Head count as % of total for department	3	3	3	3	3	3	3	3	3
Personnel cost as % of total for department	3	3	5	4	4	4	4	4	4
<b>Finance component</b>									
Personnel numbers (head count)	65	61	56	56	56	56	56	56	56
Personnel cost (R'000)	6,505	8,196	8,709	10,075	10,075	10,075	11,069	11,733	12,378
Head count as % of total for department	5	5	5	5	5	5	5	4	4
Personnel cost as % of total for department	6	7	7	7	7	7	7	7	6
<b>Full time workers</b>									
Personnel numbers (head count)	1,268	1,260	1,171	1,170	1,170	1,170	1,226	1,256	1,286
Personnel cost (R'000)	115,500	123,858	132,790	145,107	142,582	142,357	160,000	176,600	193,313
Head count as % of total for department	100	100	100	100	100	100	100	100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100	100	100

## 6.8.2 Training

**Table 2.25(a): Payments on training: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Administration 1									
of which Unspecified	177	650	894	1,410	949	909	1,368	1,450	1,530
Sustainable Resource Management									
of which Unspecified					3	3			
Farmer Support & Development									
of which Unspecified			7	15	25	25			
Veterinary Services									
of which Unspecified			14	36	33	33			
Technology, Research & Development Services									
of which Unspecified				18	18	18			
Agricultural Economics									
of which Unspecified			3						
Structured Agricultural Training									
of which Unspecified			56	12	12	12			
Total payments and estimates: Agriculture	177	650	974	1,491	1,040	1,000	1,368	1,450	1,530

**Table 2.25(b): Information on training: Agriculture**

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Number of staff									
Number of personnel trained	207	383	395	250	250	250	350	450	600
of which									
Male	108	214	190	125	125	125	150	150	250
Female	99	169	205	125	125	125	200	300	350
Number of training opportunities									
of which									
Tertiary				2	2	2	4	6	10
Workshops				25	25	25	30	35	45
Seminars				25	25	25	30	35	40
Other									
Number of bursaries offered			252	252	263	263			
Number of interns appointed		52	41						
Number of learnerships appointed									
Number of days spent on training			176	264	264	264	264	264	264

## ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited '2004/05	Audited '2005/06				2007/08	2008/09	2009/10
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	1,760	2,578	1,800	1,461	2,082	2,082	2,132	2,548	2,686
Sale of goods and services produced by department (excluding capital as:	1,760	2,578	1,800	1,461	2,082	2,082	2,132	2,548	2,686
Sales by market establishments	585	2,054	2		100	100			
Administrative fees	1,131	37	56	29	343	343	95	95	95
Other sales	44	487	1,742	1,432	1,639	1,639	2,037	2,453	2,591
Of which									
Tuition fees	1	432	432	178	200	200	500	510	520
Laboratory services (soil and animal testing)	43	55	55	35	30	30	250	260	270
Sale of surplus agricultural produce			2,054	500	500	500	100	110	120
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	552	1	25	400	65	65	55	60	65
Interest	552		25	400	65	65	55	60	65
Dividends									
Rent on land		1							
<b>Sales of capital assets</b>	-	31	-	275	603	603	250	260	275
Land and subsoil assets									
Other capital assets		31		275	603	603	250	260	275
<b>Financial transactions in assets and liabilities</b>	1,968	1,247	852		500	500	500	510	520
<b>Total departmental receipts</b>	4,280	3,857	2,677	2,136	3,250	3,250	2,937	3,378	3,546

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06				2006/07		
<b>Current payments</b>	<b>152,534</b>	<b>166,948</b>	<b>202,527</b>	<b>198,371</b>	<b>195,115</b>	<b>193,914</b>	<b>229,685</b>	<b>251,961</b>	<b>269,954</b>
Compensation of employees	115,500	123,858	132,790	145,107	142,582	142,357	160,000	176,600	193,313
Salaries and wages	98,814	105,348	115,320	126,150	123,588	123,363	136,779	150,110	164,316
Social contributions	16,686	18,510	17,470	18,957	18,994	18,994	23,221	26,490	28,997
Goods and services	35,432	43,013	69,540	53,264	52,533	51,505	69,685	75,361	76,641
of which									
Veterinary Supplies	491	264	269	351	257	257	300	400	500
Consultancy fees	1,171	1,586	6,909	6,397	5,663	5,663	6,000	7,000	8,000
Animal feed	384	237	393	274	578	578	600	750	750
Transport(excluding subsidised vehicles)	3,949	3,192	6,994	8,426	8,355	8,355	8,400	9,600	10,800
Infrastructure (fencing, irrigation)	235	27	523	8	7	7	697	1,146	3,000
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	1,602	77	197			52			
Unauthorised expenditure									
<b>Transfers and subsidies to1:</b>	<b>19,535</b>	<b>1,260</b>	<b>38,015</b>	<b>2,071</b>	<b>13,481</b>	<b>13,377</b>	<b>15,489</b>	<b>16,008</b>	<b>16,528</b>
Provinces and municipalities	347	375	413	426	104	100	52	58	64
Provinces2									
Provincial Revenue Funds									
Municipalities3									
Municipalities	347	375	413	426	104	100			
of which: Regional service council levies	347	375	413	426	104	100			
Municipal agencies and funds							52	58	64
Departmental agencies and accounts	117	123	130	145	125	125	137	150	164
Provincial agencies and funds									
Social security funds				5	5	5			
PAETA	117	123	130	140	120	120	137	150	164
Universities and technikons									
Public corporations and private enterprises5	6,500				1,580	1,580	10,000	10,000	10,000
Public corporations									
Subsidies on production	6,500								
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers					1,580	1,580	10,000	10,000	10,000
Foreign governments and international organisations									
Non-profit institutions	11,021		10,117						
Households	1,550	762	27,355	1,500	11,672	11,572	5,300	5,800	6,300
Social benefits	1,217	541	968	1,000	2,500	2,500	2,000	2,500	3,000
Other transfers to households	333	221	26,387	500	9,172	9,072	3,300	3,300	3,300
<b>Payments for capital assets</b>	<b>10,770</b>	<b>8,803</b>	<b>58,168</b>	<b>23,115</b>	<b>23,547</b>	<b>27,501</b>	<b>28,270</b>	<b>40,700</b>	<b>52,400</b>
Buildings and other fixed structures	5,215	5,992	49,712	23,115	22,397	25,727	27,770	40,200	51,900
Buildings									
Other fixed structures	5,215	5,992	49,712	23,115	22,397	25,727	27,770	40,200	51,900
Machinery and equipment	5,418	2,666	4,962		971	1,595	500	500	500
Transport equipment									
Other machinery and equipment	5,418	2,666	4,962		971	1,595	500	500	500
Cultivated assets	137		3,340		156	156			
Software and other intangible assets		145	154		23	23			
Land and subsoil assets									
<b>Total economic classification: Department</b>	<b>182,839</b>	<b>177,011</b>	<b>298,710</b>	<b>223,557</b>	<b>232,143</b>	<b>234,792</b>	<b>273,444</b>	<b>308,669</b>	<b>338,882</b>

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>59,908</b>	<b>65,451</b>	<b>76,755</b>	<b>70,266</b>	<b>67,118</b>	<b>67,460</b>	<b>85,901</b>	<b>92,011</b>	<b>96,577</b>
Compensation of employees	44,413	43,738	49,055	50,105	48,349	47,483	54,326	57,838	61,271
Salaries and wages	37,973	37,432	42,737	43,605	41,812	40,946	46,650	49,162	52,080
Social contributions	6,440	6,306	6,318	6,500	6,537	6,537	7,676	8,676	9,191
Goods and services	13,893	21,636	27,503	20,161	18,769	19,925	31,575	34,173	35,306
of which									
Consultants, contractors & Special Services		3,565	1,619	566	1,057	1,057	1,000	1,100	1,200
Bursaries		2,851	1,391	1,130	1,330	52	30	40	50
Operating leases		2,581	5,167	1,864	1,708	1,708	2,000	2,200	2,420
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	1,602	77	197			52			
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>18,761</b>	<b>796</b>	<b>11,367</b>	<b>1,293</b>	<b>4,660</b>	<b>4,659</b>	<b>4,989</b>	<b>5,508</b>	<b>6,028</b>
Provinces and municipalities	136	133	152	148	35	34	52	58	64
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies	136	133	152	148	35	34			
Municipal agencies and funds							52	58	64
Departmental agencies and accounts	117	123	130	145	125	125	137	150	164
Provincial agencies and funds									
Social security funds				5	5	5			
PAETA	117	123	130	140	120	120	137	150	164
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	6,500								
Public corporations									
Subsidies on production									
Other transfers	6,500								
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	11,021		10,117						
Households	987	540	968	1,000	4,500	4,500	4,800	5,300	5,800
Social benefits	987	540	968	1,000	2,500	2,500	2,000	2,500	3,000
Other transfers to households					2,000	2,000	2,800	2,800	2,800
<b>Payments for capital assets</b>	<b>2,511</b>	<b>655</b>	<b>5,654</b>	<b>-</b>	<b>177</b>	<b>289</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>
Buildings and other fixed structures	512		3,342				2,000	2,000	
Buildings									
Other fixed structures	512		3,342				2,000	2,000	
Machinery and equipment	1,999	586	2,222		154	266	500	500	500
Transport equipment									
Other machinery and equipment	1,999	586	2,222		154	266	500	500	500
Cultivated assets									
Software and other intangible assets		69	90		23	23			
Land and subsoil assets									
<b>Total economic classification:</b>	<b>81,180</b>	<b>66,902</b>	<b>93,776</b>	<b>71,559</b>	<b>71,955</b>	<b>72,408</b>	<b>91,390</b>	<b>100,019</b>	<b>105,105</b>

**Table B.3: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>8,075</b>	<b>8,542</b>	<b>15,811</b>	<b>12,344</b>	<b>12,991</b>	<b>10,806</b>	<b>19,044</b>	<b>21,493</b>	<b>23,714</b>
Compensation of employees	6,840	6,661	6,450	9,862	9,428	8,262	11,039	13,338	15,709
Salaries and wages	5,982	5,679	5,605	8,743	8,309	7,143	9,397	11,337	13,353
Social contributions	858	982	845	1,119	1,119	1,119	1,642	2,001	2,356
Goods and services	1,235	1,881	9,361	2,482	3,563	2,544	8,005	8,155	8,005
of which									
Travel & subsistence		908	924	1,873	1,880	1,580	2,000	2,200	2,420
Maintenance, repair & running cost		793	3,546	81	21	21	30	40	50
Consultants, contractors & Special Services		63	1,627	160	145	145	150	200	250
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>390</b>	<b>242</b>	<b>26,407</b>	<b>529</b>	<b>7,178</b>	<b>7,077</b>	<b>500</b>	<b>500</b>	<b>500</b>
Provinces and municipalities	17	21	20	29	6	5	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies	17	21	20	29	6	5			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	373	221	26,387	500	7,172	7,072	500	500	500
Social benefits	40								
Other transfers to households	333	221	26,387	500	7,172	7,072	500	500	500
<b>Payments for capital assets</b>	<b>3,037</b>	<b>3,412</b>	<b>19,605</b>	<b>3,115</b>	<b>4,075</b>	<b>5,488</b>	<b>7,770</b>	<b>18,200</b>	<b>19,900</b>
Buildings and other fixed structures	2,298	3,289	19,054	3,115	3,977	5,360	7,770	18,200	19,900
Buildings									
Other fixed structures	2,298	3,289	19,054	3,115	3,977	5,360	7,770	18,200	19,900
Machinery and equipment	739	60	107	-	98	128	-	-	-
Transport equipment									
Other machinery and equipment	739	60	107		98	128			
Cultivated assets			421						
Software and other intangible assets		63	23						
Land and subsoil assets									
<b>Total economic classification:</b>	<b>11,502</b>	<b>12,196</b>	<b>61,823</b>	<b>15,988</b>	<b>24,244</b>	<b>23,371</b>	<b>27,314</b>	<b>40,193</b>	<b>44,114</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>36,893</b>	<b>42,658</b>	<b>55,231</b>	<b>57,213</b>	<b>56,691</b>	<b>54,794</b>	<b>58,257</b>	<b>64,422</b>	<b>69,109</b>
Compensation of employees	27,053	32,595	33,953	38,497	38,497	39,383	39,585	43,393	47,212
Salaries and wages	23,315	27,636	29,382	33,426	33,426	34,312	33,799	36,884	40,130
Social contributions	3,738	4,959	4,571	5,071	5,071	5,071	5,786	6,509	7,082
Goods and services	9,840	10,063	21,278	18,716	18,194	15,411	18,672	21,029	21,897
of which									
Travel & subsistence		3,808	4,111	4,275	4,275	4,275	4,500	5,000	5,500
Communication		2,490	2,586	1,600	1,637	1,600	1,750	2,000	2,250
Consultants, contractors & Special Services			6,565	5,351	3,842	5,351	6,000	6,250	6,500
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>132</b>	<b>95</b>	<b>104</b>	<b>115</b>	<b>1,608</b>	<b>1,608</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Provinces and municipalities	78	95	104	115	28	28			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies	78	95	104	115	28	28			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>					1,580	1,580	10,000	10,000	10,000
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers					1,580	1,580	10,000	10,000	10,000
Foreign governments and international organisations									
Non-profit institutions									
Households	54								
Social benefits	54								
Other transfers to households									
<b>Payments for capital assets</b>	<b>2,320</b>	<b>2,970</b>	<b>31,508</b>	<b>20,000</b>	<b>19,035</b>	<b>20,935</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
Buildings and other fixed structures	2,025	2,493	27,243	20,000	18,420	20,351	20,000	20,000	30,000
Buildings									
Other fixed structures	2,025	2,493	27,243	20,000	18,420	20,351	20,000	20,000	30,000
Machinery and equipment	169	477	1,410		459	428			
Transport equipment									
Other machinery and equipment	169	477	1,410		459	428			
Cultivated assets	126		2,855		156	156			
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>39,345</b>	<b>45,723</b>	<b>86,843</b>	<b>77,328</b>	<b>77,334</b>	<b>77,337</b>	<b>88,257</b>	<b>94,422</b>	<b>109,109</b>



Table B.3: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>19,292</b>	<b>21,570</b>	<b>23,904</b>	<b>25,091</b>	<b>24,940</b>	<b>29,143</b>	<b>28,963</b>	<b>32,288</b>	<b>35,291</b>
Compensation of employees	15,588	17,369	19,927	21,512	21,342	22,818	25,288	28,429	31,616
Salaries and wages	13,424	14,567	17,321	18,468	18,298	19,774	21,634	24,165	26,874
Social contributions	2,164	2,802	2,606	3,044	3,044	3,044	3,654	4,264	4,742
Goods and services	3,704	4,201	3,977	3,579	3,598	6,325	3,675	3,859	3,675
of which									
Travel & subsistence		2,213	1,885	1,020	1,005	1,005	1,500	1,750	2,000
Inventory		994	950	1,089	1,152	1,152	1,200	1,300	1,500
Communication		458	384	293	233	233	300	350	400
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>93</b>	<b>55</b>	<b>64</b>	<b>62</b>	<b>16</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	48	55	64	62	16	15			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies	48	55	64	62	16	15			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	45								
Social benefits	45								
Other transfers to households									
<b>Payments for capital assets</b>	<b>911</b>	<b>450</b>	<b>235</b>	<b>-</b>	<b>167</b>	<b>537</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	29								
Buildings									
Other fixed structures	29								
Machinery and equipment	882	450	235		167	537			
Transport equipment									
Other machinery and equipment	882	450	235		167	537			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>20,296</b>	<b>22,075</b>	<b>24,203</b>	<b>25,153</b>	<b>25,123</b>	<b>29,695</b>	<b>28,963</b>	<b>32,288</b>	<b>35,291</b>

Table B.3: Payments and estimates by economic classification: Programme 5: Technology, Research &amp; Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>15,402</b>	<b>17,406</b>	<b>17,915</b>	<b>19,891</b>	<b>19,863</b>	<b>19,047</b>	<b>21,283</b>	<b>23,106</b>	<b>24,498</b>
Compensation of employees	12,605	14,121	13,928	15,104	15,104	14,757	16,922	18,528	20,137
Salaries and wages	10,486	12,088	12,149	13,319	13,319	12,972	14,544	15,749	17,116
Social contributions	2,119	2,033	1,779	1,785	1,785	1,785	2,378	2,779	3,021
Goods and services	2,797	3,285	3,987	4,787	4,759	4,290	4,361	4,578	4,361
of which									
Inventory		1,249	1,538	1,657	1,513	1,513	1,822	1,950	2,067
Travel & subsistence		964	1,158	1,521	1,519	1,519	1,673	1,790	1,897
Maintenance, repair & running cost		437	447	503	834	834	1,000	1,250	1,500
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>76</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>12</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	41	43	44	44	12	11			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies	41	43	44	44	12	11			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	35	1							
Social benefits	35	1							
Other transfers to households									
<b>Payments for capital assets</b>	<b>1,276</b>	<b>948</b>	<b>772</b>		<b>58</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	109	160	73			16			
Buildings									
Other fixed structures	109	160	73			16			
Machinery and equipment	1,156	775	635		58	81			
Transport equipment									
Other machinery and equipment	1,156	775	635		58	81			
Cultivated assets			64						
Software and other intangible assets	11	13							
Land and subsoil assets									
<b>Total economic classification:</b>	<b>16,754</b>	<b>18,398</b>	<b>18,731</b>	<b>19,935</b>	<b>19,933</b>	<b>19,155</b>	<b>21,283</b>	<b>23,106</b>	<b>24,498</b>

Table B.3: Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>1,961</b>	<b>1,947</b>	<b>2,033</b>	<b>2,624</b>	<b>2,624</b>	<b>2,194</b>	<b>4,023</b>	<b>4,794</b>	<b>5,480</b>
Compensation of employees	1,484	1,668	1,698	2,082	2,002	1,652	2,917	3,633	4,374
Salaries and wages	1,266	1,413	1,475	1,803	1,723	1,373	2,451	3,088	3,718
Social contributions	218	255	223	279	279	279	466	545	656
Goods and services	477	279	335	542	622	542	1,106	1,161	1,106
of which									
Travel & subsistence		215	211	311	314	314	500	750	1,000
Inventory		38	27	115	111	111	200	300	400
Communication		20	19	63	58	58	100	150	200
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	5	5	6	5	1	1			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies	5	5	6	5	1	1			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>44</b>	<b>21</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	44	21	72						
Transport equipment									
Other machinery and equipment	44	21	72						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>2,010</b>	<b>1,973</b>	<b>2,111</b>	<b>2,629</b>	<b>2,625</b>	<b>2,195</b>	<b>4,023</b>	<b>4,794</b>	<b>5,480</b>

Table B.3: Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>11,003</b>	<b>9,374</b>	<b>10,878</b>	<b>10,942</b>	<b>10,888</b>	<b>10,470</b>	<b>12,214</b>	<b>13,847</b>	<b>15,285</b>
Compensation of employees	7,517	7,706	7,779	7,945	7,860	8,002	9,923	11,441	12,994
Salaries and wages	6,368	6,533	6,651	6,786	6,701	6,843	8,304	9,725	11,045
Social contributions	1,149	1,173	1,128	1,159	1,159	1,159	1,619	1,716	1,949
Goods and services	3,486	1,668	3,099	2,997	3,028	2,468	2,291	2,406	2,291
of which									
Inventory		696	1,388	1,468	1,428	1,428	1,614	1,727	1,831
Travel & subsistence		424	743	561	575	575	617	660	699
Communication		173	178	111	111	111	122	130	138
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>78</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	22	23	23	23	6	6			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies	22	23	23	23	6	6			
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	56								
Social benefits	56								
Other transfers to households									
<b>Payments for capital assets</b>	<b>671</b>	<b>347</b>	<b>322</b>	<b>-</b>	<b>35</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	242	50							
Buildings									
Other fixed structures	242	50							
Machinery and equipment	429	297	281		35	155			
Transport equipment									
Other machinery and equipment	429	297	281		35	155			
Cultivated assets									
Software and other intangible assets			41						
Land and subsoil assets									
<b>Total economic classification:</b>	<b>11,752</b>	<b>9,744</b>	<b>11,233</b>	<b>10,965</b>	<b>10,929</b>	<b>10,631</b>	<b>12,214</b>	<b>13,847</b>	<b>15,285</b>

Table B.5(a): Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2007/08		2008/09
1. New constructions (buildings and infrastructure) (R thousand)				Agricultural infrastructure											
1	Unspecified	All	All		Apr-07	Mar-10	3	121,905						39,912	43,909
1	Oppermansgronde	Xhariep			Apr-07	Mar-10	3				7,500	7,500			
2	Commonage Dev	Xhariep			Apr-07	Mar-10	3				1,000	1,000			
3	Rietrivier Naledi	Xhariep			Apr-07	Mar-10	3				150	150			
4	Berg van hoop	Xhariep			Apr-07	Mar-10	3				200	200			
5	Azaan Trust	Xhariep			Apr-07	Mar-10	3				100	100			
6	Rietfontein Farming	Xhariep			Apr-07	Mar-10	3				300	300			
7	Ngxito Trust	Xhariep			Apr-07	Mar-10	3				300	300			
8	Mabele Project	Xhariep			Apr-07	Mar-10	3				200	200			
8	Makheta Family Baskop	Xhariep			Apr-07	Mar-10	3				250	250			
9	Xhariep honey project	Xhariep			Apr-07	Mar-10	3				210	210			
10	Reakhehile Fishery	Xhariep			Apr-07	Mar-10	3				96	96			
11	Gariepdam community garden	Xhariep			Apr-07	Mar-10	3				300	300			
12	Youth Garden	Xhariep		Apr-07	Mar-10	3				100	100				
13	School Garden	Xhariep		Apr-07	Mar-10	3				94	94				
Sub-Total											10,800	10,800			

Table B.5(a): Details of payments for infrastructure by category

Table B.5(a): Details of payments for infrastructure by category														
No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2008/09	2009/10
													MTEF 2007/08	
1	Lebeko	Motheo									67	67		
2	Thitapoho	Motheo			Apr-07	Mar-10	3				1,500	1,500		
3	Rakhoi	Motheo			Apr-07	Mar-10	3				2,000	2,000		
4	Mazibuko trust	Motheo			Apr-07	Mar-10	3				219	219		
5	Rapulane	motheo			Apr-07	Mar-10	3				220	220		
6	Dipapatlele CC	Motheo			Apr-07	Mar-10	3				216	216		
7	Thabang Basotho	Motheo			Apr-07	Mar-10	3				230	230		
8	Boitumelo CPA	Motheo			Apr-07	Mar-10	3				190	190		
9	Ipopeleng	Motheo			Apr-07	Mar-10	3				180	180		
10	Khwelimthini trust	Motheo			Apr-07	Mar-10	3				160	160		
11	Sweethome	Motheo			Apr-07	Mar-10	3				125	125		
12	Tshiamelo	Motheo			Apr-07	Mar-10	3				120	120		
13	Erfoek	Motheo			Apr-07	Mar-10	3				20	20		
14	Paul Moruri	Motheo			Apr-07	Mar-10	3				100	100		
15	Yaso trust	Motheo			Apr-07	Mar-10	3				179	179		
16	Mabotle CC	Motheo			Apr-07	Mar-10	3				120	120		
17	Ipswitch	Motheo			Apr-07	Mar-10	3				120	120		
18	Mokheleli trust	Motheo			Apr-07	Mar-10	3				100	100		
19	Mokheleli trust	Motheo			Apr-07	Mar-10	3				125	125		
20	Phahameng trust	Motheo			Apr-07	Mar-10	3				80	80		
21	Minie trust	Motheo			Apr-07	Mar-10	3				54	54		
22	Ipopeleng trust	Motheo			Apr-07	Mar-10	3				8	8		
23	Boitumelo CPA	Motheo			Apr-07	Mar-10	3				8	8		
24	Itsoseng basadi	Motheo			Apr-07	Mar-10	3				8	8		
25	kopanang bataung	Motheo			Apr-07	Mar-10	3				18	18		
26	khanyiso dev	Motheo			Apr-07	Mar-10	3				11	11		
27	Maezana 2	Motheo			Apr-07	Mar-10	3				11	11		
28	fepa ngwana	Motheo			Apr-07	Mar-10	3				19	19		
29	maezana 1	Motheo			Apr-07	Mar-10	3				11	11		
30	tlamathatha	Motheo			Apr-07	Mar-10	3				10	10		
31	Sunrise project	Motheo			Apr-07	Mar-10	3				66	66		
32	Zoko	Motheo			Apr-07	Mar-10	3				84	84		

Table B.5(a): Details of payments for infrastructure by category

Table B.5(a): Details of payments for infrastructure by category														
No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2007/08	2008/09
33	Yiliwe veg	Motheo			Apr-07	Mar-10	3				89	89		
34	Sediba	Motheo			Apr-07	Mar-10	3				15	15		
35	Lesedi la bophelo	Motheo			Apr-07	Mar-10	3				28	28		
36	Hlanganane	Motheo			Apr-07	Mar-10	3				10	10		
37	Kgobe project	Motheo			Apr-07	Mar-10	3				10	10		
38	Phatswa Dairy	Motheo			Apr-07	Mar-10	3				30	30		
39	Milking goats	Motheo			Apr-07	Mar-10	3				22	22		
40	Sepane 8	Motheo			Apr-07	Mar-10	3				8	8		
41	Sepane 10 Ngavu	Motheo			Apr-07	Mar-10	3				27	27		
42	Sepane 14	Motheo			Apr-07	Mar-10	3				8	8		
43	Sepane 13 Thaba	Motheo			Apr-07	Mar-10	3				7	7		
44	Sepane 12	Motheo			Apr-07	Mar-10	3				16	16		
45	Sepane 16 farm	Motheo			Apr-07	Mar-10	3				8	8		
46	Sepane 17 farm	Motheo			Apr-07	Mar-10	3				1	1		
47	Sepane 18 farm	Motheo			Apr-07	Mar-10	3				8	8		
48	Sepane 6 Maile	Motheo			Apr-07	Mar-10	3				7	7		
49	Sepane 7 babe	Motheo			Apr-07	Mar-10	3				8	8		
50	Sepane 15	Motheo			Apr-07	Mar-10	3				8	8		
51	Sepane 9 farm	Motheo			Apr-07	Mar-10	3				12	12		
52	Melanani youth	Motheo			Apr-07	Mar-10	3				9	9		
53	Tabale project	Motheo			Apr-07	Mar-10	3				4	4		
54	Relebeletswe	Motheo			Apr-07	Mar-10	3				5	5		
55	Veg production	Motheo			Apr-07	Mar-10	3				5	5		
Sub-Total : Motheo											6,725	6,725		

Table B.5(a): Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2008/09	2009/10
											MTEF 2007/08			
1	Multi Layers	Lejweleputswa			Apr-07	Mar-10	3				200	200		
2	Kamogelo Chickens	Lejweleputswa			Apr-07	Mar-10	3				320	320		
3	Tikwe Farming	Lejweleputswa			Apr-07	Mar-10	3				1	1		
4	Thabong Farmers CA	Lejweleputswa			Apr-07	Mar-10	3				396	396		
5	Thusanong Trust	Lejweleputswa			Apr-07	Mar-10	3				334	334		
6	Mothabani Trust	Lejweleputswa			Apr-07	Mar-10	3				350	350		
7	Banyane Trust	Lejweleputswa			Apr-07	Mar-10	3				140	140		
8	Lebetsa	Lejweleputswa			Apr-07	Mar-10	3				360	360		
9	Mokoena Family	Lejweleputswa			Apr-07	Mar-10	3				220	220		
10	Rakgongoana	Lejweleputswa			Apr-07	Mar-10	3				230	230		
11	Ramoholi	Lejweleputswa			Apr-07	Mar-10	3				260	260		
12	Nyakollong Trust	Lejweleputswa			Apr-07	Mar-10	3				340	340		
13	Katleho	Lejweleputswa			Apr-07	Mar-10	3				100	100		
14	Itshokoleleng	Lejweleputswa			Apr-07	Mar-10	3				100	100		
15	Molelengoane Trust	Lejweleputswa			Apr-07	Mar-10	3				100	100		
16	Ventersburg Kraal	Lejweleputswa			Apr-07	Mar-10	3				100	100		
17	Bambanani Youth	Lejweleputswa			Apr-07	Mar-10	3				100	100		
18	Belingwane	Lejweleputswa			Apr-07	Mar-10	3				100	100		
19	Tswelopele Youth Beef keeping	Lejweleputswa			Apr-07	Mar-10	3				145	145		
20	Lejweleputswa Milk goat Scheme	Lejweleputswa			Apr-07	Mar-10	3				250	250		
21	itshokelele Vegatable Project	Lejweleputswa			Apr-07	Mar-10	3				205	205		
Sub-Total: Lejweleputswa											4,351	4,351		



Table B.5(a): Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2008/09	2009/10
											MTEF 2007/08			
1	Roelofsruits Project	Thabo Mofutsanyane			Apr-07	Mar-10	3				200	200		
2	Fraai Uitzicht	Thabo Mofutsanyane			Apr-07	Mar-10	3				220	220		
3	Toka Farming Cooperation	Thabo Mofutsanyane			Apr-07	Mar-10	3				350	350		
4	114 Farmers	Thabo Mofutsanyane			Apr-07	Mar-10	3				800	800		
5	Malang CC Project	Thabo Mofutsanyane			Apr-07	Mar-10	3				100	100		
6	Hendriksded Projects	Thabo Mofutsanyane			Apr-07	Mar-10	3				300	300		
7	Diyatalawa	Thabo Mofutsanyane			Apr-07	Mar-10	3				500	500		
8	Pramkop Project	Thabo Mofutsanyane			Apr-07	Mar-10	3				400	400		
9	Mantshatlala Layers Project	Thabo Mofutsanyane			Apr-07	Mar-10	3				240	240		
10	Warden Commonage	Thabo Mofutsanyane			Apr-07	Mar-10	3				230	230		
11	Pax Project	Thabo Mofutsanyane			Apr-07	Mar-10	3				200	200		
12	Delta Project	Thabo Mofutsanyane			Apr-07	Mar-10	3				250	250		
13	Coemoe Cc Project	Thabo Mofutsanyane			Apr-07	Mar-10	3				200	200		
14	Motebong Piggery	Thabo Mofutsanyane			Apr-07	Mar-10	3				250	250		
15	Moodam	Thabo Mofutsanyane			Apr-07	Mar-10	3				250	250		
16	Mbele CC	Thabo Mofutsanyane			Apr-07	Mar-10	3				120	120		
17	BVQ Farmland Trust	Thabo Mofutsanyane			Apr-07	Mar-10	3				340	340		
18	Taaso Project	Thabo Mofutsanyane			Apr-07	Mar-10	3				300	300		
19	Eagle Eye Broiler Tseng	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
20	Itshokolele Broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
21	Monontsha Community	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
22	Phahamisang Broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
23	Boiteko Broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
24	Arlington broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
25	Phahamang Broilers	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
26	Ithubelihle Broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
27	Sibusisiwe Broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
28	Ikemeng Broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
29	Iketseng Broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
30	Ikaheng Broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
31	Sizabantu Broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
32	CCS Broiler	Thabo Mofutsanyane			Apr-07	Mar-10	3				14	14		
33	Mpho Community Garden	Thabo Mofutsanyane			Apr-07	Mar-10	3				115	115		
34	Mangaung Community	Thabo Mofutsanyane			Apr-07	Mar-10	3				15	15		
35	Ikaheng Vaaldam	Thabo Mofutsanyane			Apr-07	Mar-10	3				15	15		
36	Thlolog Sunflower	Thabo Mofutsanyane			Apr-07	Mar-10	3				80	80		
37	Vegatables Packages	Thabo Mofutsanyane			Apr-07	Mar-10	3				52	52		
38	Lejwaneng Milk Goat	Thabo Mofutsanyane			Apr-07	Mar-10	3				200	200		
39	Mahodlallang Sheep	Thabo Mofutsanyane			Apr-07	Mar-10	3				100	100		
40	School Project	Thabo Mofutsanyane			Apr-07	Mar-10	3				77	77		
41	Family Drip System	Thabo Mofutsanyane			Apr-07	Mar-10	3				150	150		
<b>Sub-Total: Thabo Mofutsanyane</b>											<b>6,250</b>	<b>6,250</b>	-	-

Table B.5(a): Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2008/09	2009/10
1	Fixane	Fezile Dabi			Apr-07	Mar-10	3		-		244	244		
2	Grow together	Fezile Dabi			Apr-07	Mar-10	3				500	500		
3	Lefona	Fezile Dabi			Apr-07	Mar-10	3				120	120		
4	Madihlofa	Fezile Dabi			Apr-07	Mar-10	3				540	540		
5	Modibedi	Fezile Dabi			Apr-07	Mar-10	3				125	125		
6	Mojaki	Fezile Dabi			Apr-07	Mar-10	3				100	100		
7	Mokunutlo	Fezile Dabi			Apr-07	Mar-10	3				120	120		
8	vandisi	Fezile Dabi			Apr-07	Mar-10	3				42	42		
9	Motloung trust	Fezile Dabi			Apr-07	Mar-10	3				100	100		
10	Mphosi	Fezile Dabi			Apr-07	Mar-10	3				104	104		
11	Mthimkhulu farming	Fezile Dabi			Apr-07	Mar-10	3				130	130		
12	Senekal dev	Fezile Dabi			Apr-07	Mar-10	3				500	500		
13	Kroonhoney	Fezile Dabi			Apr-07	Mar-10	3				186	186		
14	Vukani ntsheng	Fezile Dabi			Apr-07	Mar-10	3				100	100		
15	Vukusenzele	Fezile Dabi			Apr-07	Mar-10	3				14	14		
16	Senekal dev	Fezile Dabi			Apr-07	Mar-10	3				150	150		
17	Moqhaka chickens	Fezile Dabi			Apr-07	Mar-10	3				34	34		
18	Maokeng chicken	Fezile Dabi			Apr-07	Mar-10	3				29	29		
19	Itekeng intergrated	Fezile Dabi			Apr-07	Mar-10	3				14	14		
20	boitumelo qeta	Fezile Dabi			Apr-07	Mar-10	3				23	23		
21	10 School fezile	Fezile Dabi			Apr-07	Mar-10	3				50	50		
Su-Total: Fezile Dabi											3,225	3,225		

Table B.5(a): Details of payments for infrastructure by category

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2008/09	2009/10
1	Unspecified Training	Training			Apr-07	Mar-10	3				2,850	2,850		
2	Animal Health Ser	Animal Health			Apr-07	Mar-10	3				1,800	1,800		
3	M&E Assessment	M&E			Apr-07	Mar-10	3				1,084	1,084		
											<b>5,734</b>	<b>5,734</b>		
<b>Total new constructions (buildings and infrastructure)</b>								<b>121,905</b>	<b>-</b>	<b>-</b>	<b>38,084</b>	<b>38,084</b>	<b>39,912</b>	<b>43,909</b>
<b>2. Rehabilitation/upgrading (R thousand)</b>														
1	Glen	DC17	Mangaung	Renovation	Apr-07	Mar-09	2/5	22,197			12,197	12,197	10,000	
2	Unspecified	All	All	Renovation	Apr-07	Mar-10	2/5	31,200					10,200	21,000
3	LandCare	All		Rehabilitation									3,428	4,113
a	LandCare	Xhariep			Apr-07	Mar-08	2				487	487		
b	Bethulie	Xhariep			Apr-07	Mar-08	2				351	351		
c	Phama Empowerment	Motheo			Apr-07	Mar-08	2				820	820		
d	Koetshule Conservation	Lejweleputswa			Apr-07	Mar-08	2				230	230		
e	114 Farms	Lejweleputswa			Apr-07	Mar-08	2				100	100		
f	Mbebe CC	Lejweleputswa			Apr-07	Mar-08	2				120	120		
g	Kopano Ke Matla	Fezile Dabi			Apr-07	Mar-08	2				900	900		
h	Admin fee	All Districts			Apr-07	Mar-08	2				125	125		
i											137	137		
											<b>3,270</b>	<b>3,270</b>		
<b>Total rehabilitation/upgrading</b>								<b>56,667</b>	<b>-</b>	<b>-</b>	<b>15,467</b>	<b>15,467</b>	<b>23,628</b>	<b>25,113</b>
<b>Total Infrastructure Payments</b>								<b>178,572</b>			<b>51,354</b>	<b>51,354</b>	<b>63,540</b>	<b>69,022</b>

## Table B.7: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Regional Services Council Levies									
Category C									
Motheo District Municipality		155	170	214	56	53			
Northern Free State District Council		29	28	25	5	5			
East Free State District Council		183	204	155	37	36			
Lejweleputswa District Municipality		8	9	18	4	4			
Xhariep District Municipality		-	2	14	2	2			
Unallocated	347								
Motor vehicle licences							52	58	64
<b>Total departmental receipts</b>	<b>347</b>	<b>375</b>	<b>413</b>	<b>426</b>	<b>104</b>	<b>100</b>	<b>52</b>	<b>58</b>	<b>64</b>