

DEPARTMENT OF AGRICULTURE

VOTE 4

To be appropriated by Vote	R 1 094 439 000
Statutory amount	R 719 262
Amount to be voted	R 1 094 439 000
Responsible MEC	MEC for Agriculture
Administering department	Agriculture
Accounting officer	Deputy Director General

1. OVERVIEW

Agriculture is an important sector for the South African economy, for its potentially huge impact on job creation, rural development and food security. The agricultural sector includes all activities relating to actual farming, supplies of inputs, and processing and distribution functions that add value to farm products. Commercial farming plays a dominant role in the agricultural sector. However, small subsistence farming are also important because of their impact on poverty reduction and job creation in rural areas. Government has a major role to play in creating an environment that is conducive to the development and growth of the sector through implementing policies and institutionalizing food production and farmer support systems.

1.1. VISION

"A united and prosperous agricultural sector where people, livelihoods and natural resources are in perfect balance"

1.2. MISSION

To contribute to the economic growth of the Province through sustainable agricultural sector and food security programmes for a better life for all.

1.3. STRATEGIC OBJECTIVES

The Department has set the following strategic objectives to realize its mission and vision:

- To ensure household food security and eradicate poverty;
- To facilitate farmer settlement and agricultural development;
- To promote efficient resources use and empowerment through restructuring and transformation of state assets;
- To promote livestock enterprises and disease free stock;
- To build human resource capacity;
- To enhance sustainable natural resource management.

1.4. CORE ACTIVITIES

The major activities contributing towards the realization of the objectives of the department include the following:-

Communal Farmer Support - To facilitate access to inputs and mechanization to Communal farmers by setting up and revitalizing existing agricultural co-operatives;

Training - Colleges provide training and hands on skill to farmers and extension officers with emphasis on production and agribusiness development;

Management Information Systems - Management of Information Technology for decision making support;

Landcare - Provide leadership towards the conservation management and sustainable use through empowering people to manage natural resources in a sustainable manner;

Disease Control - Ensuring provision of Animal Health, Veterinary Public Health and Laboratory services;

Irrigation Infrastructure - Provide on-farm infrastructure to emerging farmers, rehabilitate irrigation schemes; (RESIS)

Restructuring of State Owned Assets - Restructure ARDC and other state enterprises;

Business Support - To identify market opportunities, develop business plans, mobilize finance and advice on enterprise management;

Extension and Technology Support - To provide planning, production and aftercare support;

Farmer Settlement - Support to Land reform beneficiaries to access land and produce and markets;

Information and Communication - Improve communication and information dissemination to customers and stakeholders;

Financial Management - To provide financial support, control and reporting in line with PFMA and GAAP;

Human Resource Development - To train both the staff of the department and the farmers as targeted by government priorities;

Municipal focus on the IDP processes to support service delivery at local government

1.5. LEGISLATIVE AND OTHER MANDATES

The Department of Agriculture's mandate is currently vested mainly in the following statutes:

- Veterinary Acts
- Plant and Crop Related Legislation
- Land and Land Reform Legislation
- Land Care Related Legislation
- Administrative Legislation
- Recruitment Policies
- Conditions of Service
- Public Service Act and Regulations
- Public Finance Management Act and Treasury Regulations
- Supply Chain Management Framework
- Preferential Procurement Policy Framework Act
- Black Economic Empowerment Act
- Access to Information Act
- Resource Conservation Act
- SITA Act
- Electronic Communications and Transaction Act

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The Department of Agriculture has implemented its planned programmes as outlined in the MEC's budget speech. These programmes are outlined as follows:

The Department has improved its capacity to deliver by completing the appointment of 26 Local Agricultural Municipality Managers who will ensure that grassroots and local client needs are consistently managed within reasonable proximity.

The capacity and competency of the LDA is also been improved by targeted and relevant qualifications.

short skills courses and support for higher

Human Resource Development - Bursaries awarded to students at various institutions in fields such as Agricultural Engineering, Hydrology, Veterinary medicine, Horticulture and Agricultural Entomology.

A mentorship program with the private sector was entered into and employees benefited. A total number of 750 land restitution beneficiaries will benefit from training at the Colleges through the PAETA.

Poverty alleviation is being addressed with some new focus where food security and rural micro-projects will be manage

and implemented by local entrepreneurs and community and non-governmental organizations. This approach will cut costs and target the stratified clients of the indigents as identified target the stratified clients of the indigents as identified.

Animal Health - Vaccinations for controlled diseases have been completed to the Animal Diseases Act.

Control measures to keep out Foot & Mouth Disease from Vhembe District have been successful;

The implementation of the Performance Management System coupled with targeted capacity building of the management staff is proving to be of value to line management staff. Better and well focused development plans based on sound data base capturing and management systems have been implemented

Rehabilitation of Irrigation Schemes - The revitalization of 36 schemes under the RESIS program has continued.

CASP has successfully been launched as a supplementary funding mechanism with an emphasis on on-and-off farm infrastructure

Food Security and rehabilitation of poverty relief projects were completed

Agri BEE has been launched and rolled out to the districts

Extension and research methodology has been adopted in collaboration with external partners

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The Department will actively aim to create a fertile environment for all farmers to achieve the goals of job and wealth creation.

Programmes are developed and specifically designed to make farming accessible to the previously disadvantaged and for them to participate in the mainstream of agricultural industry.

Mechanisms are in place to intervene in the improvement of the lives of the poor by using Agriculture to eradicate poverty and combat hunger and disease.

The point of departure is to implement a Food Security Programme with projects that will be sustainable in the long run.

The Department will also continue to effectively perform all statutory obligations such as Veterinary and Animal Health requirements.

List of Key Outcomes

1. Restructuring of State Agricultural Assets and promotion of sustainable natural resources management and utilization (REISIS)
2. Promote Agri-business through appropriate market access strategies, value-adding and commodity associations to maximize farmer participation in the broader economic development opportunities
3. Promotion and development of appropriate training/research based production and value adding technologies for successful agri-businesses
4. Promote access to commercial agricultural land and agri-business for the PDI's as well as to provide pre and post settlement support for land reform projects to ensure sustainable agricultural enterprise
5. Provision of appropriate advisory support and Sustainable Poverty alleviation and household food security and nutrition strategies
6. Promotion and establishment of reliable information and communication strategy through information technology for knowledge and information sharing
7. Animal production and health to improve livestock and also control animal diseases

The performance targets for the key outcomes listed are:

1. 36 small holder Irrigation schemes revitalized where 12,600 farmers are affected
2. 25 municipalities and 6 Districts are covered by Integrated Agricultural and Rural Development plans
3. Mechanization supports policy and strategy in place for emerging farmers in the Province
4. Management of natural disasters as well as plant diseases and their impact control as and when happened
5. All farmers have access to marketing and statistical support services and information
6. 10,000 households receiving starter packs and micro enterprises revitalized to produce for food security
7. Farmers supported under Commodity clusters and municipal services aligned with 80% of customers
8. CASP, Donor funding and LDA partnerships operational and functional
9. Disease outbreak controlled and risk reduced
10. 15% of the provincial commercial land held by the PDFs
11. All farmers under state projects have tenure security on units occupied
12. 80% of all land reform projects benefited from CASP
13. 0% state land invasions. 90% debt recovery on leases
14. 80% of all land reform projects farmed under sustainable business models

Restructuring and Transformation of State Owned Assets

Main state assets to be restructured are the one's owned by the ARDC as well as other government owned assets including cattle projects. Rehabilitation and value addition at the Tea Estate - R 64 million

This will include the mechanization of old equipment that is repairable and the disposal thereof.

Land Reform

Settlement Land Acquisition Grant (SLAG): Further rearrangement of the manner in which these farms are as well as assisting farmers with training and the securing of production loans.

Land Redistribution for Agricultural Development (LRAD): Redistribute state owned land for agricultural development

Land restitution: Farmer support for successful land claimants in the form of starter packages and institutional support.

Irrigation schemes: Revitalizing irrigation schemes as well as flood repair on irrigation schemes to support projects that could ensure economic growth under the supervision of the RESIS programme.

The ongoing support to the Landcare project and soil conservation.

Poverty Eradication

To identify and assist all poverty eradication projects within the Province to become self sustainable and viable.

To supply support to farmers at all municipalities within the Province, and to ensure that projects become income generating.

Animal Production and Health

To promote successful livestock breeding as well as the vaccination of animals for all statutory controlled diseases as prescribed by the Animal Diseases Act.

Human Resource Development

Improving the skills level of staff through training especially those of extension officers.

Establishing scholarships for students in specialized agricultural related fields.

Upgrading the two Agricultural Colleges to full learning institutions to support farmers through short course learning.

Communal Farmer Support

Supporting communal farmers within certain municipalities with starter packages and assisting them to participate in co-operative agreements.

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Equitable share	731,558	723,287	940,705	918,182	917,042	917,042	955,725	1,048,295	1,142,673
Conditional grants	8,000	73,072	139,726	101,475	101,860	101,860	127,944	143,226	157,807
Departmental receipts	6,473	8,282	13,817	9,130	10,257	10,257	10,770	11,308	11,874
Total receipts	746,031	804,641	1,094,248	1,028,787	1,029,159	1,029,159	1,094,439	1,202,829	1,312,354

Table 4.1(b): Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	4,743	2,472	6,480	2,725	5,036	5,036	5,408	5,680	5,964
Sale of goods and services other than capital assets	4,663	1,662	4,780	1,832	4,245	4,245	4,577	4,808	5,048
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	80	810	1,700	893	791	791	831	872	916
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	700	3,810	4,750	4,200	3,756	3,756	3,944	4,140	4,347
Financial transactions	1,030	2,000	2,587	2,205	1,465	1,465	1,418	1,488	1,563
Total departmental receipts	6,473	8,282	13,817	9,130	10,257	10,257	10,770	11,308	11,874

Table 4.2(a): Summary of payments and estimates: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Programme 1: Administration	82,867	124,055	139,516	141,811	199,530	197,600	258,229	285,541	301,244
Programme 2: Sustainable Resource Management	39,683	30,147	127,082	200,219	156,058	158,058	178,282	239,967	289,783
Programme 3: Farmer Support and Development	588,348	501,449	547,236	579,948	571,203	570,108	515,196	533,192	569,270
Programme 4: Veterinary Services	13,911	12,309	15,570	17,118	15,529	15,529	25,088	26,093	27,528
Programme 5: Technology Research and Development	19,246	19,129	98,109	37,859	40,758	40,789	62,641	52,850	55,757
Programme 6: Agricultural Economics	13,682	10,608	18,138	14,429	12,833	14,333	18,554	28,901	30,491
Programme 7: Structured Agricultural Training	28,655	35,293	35,134	37,403	33,248	32,742	36,449	36,285	38,281
Total payments and estimates	786,392	732,990	980,785	1,028,787	1,029,159	1,029,159	1,094,439	1,202,829	1,312,354

Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	693,634	587,891	740,015	703,725	711,352	709,631	724,261	775,784	814,188
Compensation of employees	592,381	477,775	483,573	508,653	512,070	512,069	519,150	548,107	572,777
Goods and services	101,253	108,998	255,693	195,072	199,162	197,442	205,111	227,677	241,411
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	1,118	749	-	120	120	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48,904	43,921	32,833	18,910	81,974	81,976	47,266	30,314	31,980
Provinces and municipalities	-	1,586	1,720	1,690	442	440	50	52	-
Departmental agencies and accounts	34,904	33,854	24,095	15,054	76,347	76,347	44,070	28,145	29,692
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	106	22	315	160	160	140	145	154
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14,000	8,375	6,996	1,851	5,025	5,029	3,006	1,972	2,134
Payments for capital assets	43,854	101,178	207,937	306,152	235,833	237,552	322,912	396,731	466,186
Buildings and other fixed structures	38,030	24,337	19,061	180,122	138,465	145,455	171,958	249,457	300,737
Machinery and equipment	5,824	36,151	49,115	70,387	70,228	62,443	85,533	78,732	90,158
Cultivated assets	-	67	-	-	250	250	-	-	-
Software and other intangible assets	-	3,486	-	2,500	3,983	3,983	2,500	2,601	2,744
Land and subsoil assets	-	37,137	139,761	53,143	22,907	25,421	62,921	65,941	72,547
Total economic classification:	786,392	732,990	980,785	1,028,787	1,029,159	1,029,159	1,094,439	1,202,829	1,312,354

Table 4.2(c): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
ARDC	34,904	33,854	24,095	15,054	76,347	76,347	44,070	28,145	29,692
Total departmental transfers to public entities	34,904	33,854	24,095	15,054	76,347	76,347	44,070	28,145	29,692

Table 4.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Statutory	983	643	680	680	719	719	719	719	719
Office of the MEC	3,295	4,863	6,111	5,239	5,403	5,453	5,246	5,457	5,795
Senior Management	767	4,155	1,618	2,120	2,668	2,668	2,809	2,921	3,084
Financial Management	44,711	49,970	37,217	26,062	75,001	75,001	76,832	66,969	70,652
Corporate Services	33,111	64,424	93,890	107,710	115,739	113,759	167,447	202,352	212,004
Communication Services							5,176	7,123	8,990
Total payments and estimates:	82,867	124,055	139,516	141,811	199,530	197,600	258,229	285,541	301,244

Table 4.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	46,602	59,613	93,753	106,829	117,771	118,296	181,449	195,892	205,875
Compensation of employees	24,398	28,457	42,180	41,051	47,770	47,771	88,275	92,689	96,860
Goods and services	22,204	30,038	50,824	65,778	69,881	70,405	93,174	103,203	109,015
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	1,118	749	-	120	120	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34,904	34,411	24,223	15,232	61,944	62,012	44,130	28,207	29,758
Provinces and municipalities	-	83	120	118	37	37	-	-	-
Departmental agencies and accounts	34,904	33,854	24,095	15,054	61,907	61,907	44,070	28,145	29,692
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	38	1	60	-	-	60	62	66
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	436	7	-	-	68	-	-	-
Payments for capital assets	1,361	30,031	21,540	19,750	19,815	17,292	32,650	61,442	65,611
Buildings and other fixed structures	-	24,079	11,581	10,000	7,933	6,993	25,000	53,483	57,215
Machinery and equipment	1,361	5,952	9,773	9,750	11,882	10,299	7,650	7,959	8,396
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	186	-	-	-	-	-	-
Total economic classification:	82,867	124,055	139,516	141,811	199,530	197,600	258,229	285,541	301,244

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Rural communities require engineering services for development and maintenance of agricultural infrastructure. Agriculture requires engineering services for such applications as irrigation schemes, soil and water conservation, soil tillage, farm structure etc. Limpopo is mostly semi-arid, and is prone to drought and floods. In this respect irrigation and soil and water conservation are paramount to the socio-economic development of rural areas in the Province. In Limpopo Province the total potential agricultural land is 10,55 million hectares of which 1,7 million ha is for crop production and 8,85 million ha is for grazing purposes.

Of 1,7 million ha of potential cropland, 1,17 million ha is under commercial farming while 0,53 million is under communal farming.

Of 8,85 million ha of potential grazing, 6 million ha is under commercial farming while 2,85 million is under communal farming.

The total potential irrigation land in the province is, 137,000 ha.

A very conservative estimate of Agricultural production in the province reveals that it can easily produce over R13,26 Billion worth of Agricultural raw products per annum, of which R3,91 billion can be from rain fed agriculture, R8,22 billion from Irrigation agriculture and R1,13 billion from stock farming

Integrated Revitalization of Irrigation Schemes – RESIS

1. Number of farmers in the designated irrigation schemes for revitalization undergoing training and capacity building – 5,000
2. Number of Irrigation schemes that will have management structure e.g. water users associations as adopted Institutional structure for the revitalized schemes - 36
3. Number of irrigation schemes that start production - 30
4. Number of irrigation schemes that are fully revitalized - 10
5. Extent of access road built to support the irrigation schemes, km - 120
6. Number of dipping tanks revitalized within the irrigation schemes areas of influence -36
7. Number of homestead farmers with rain water harvesting system within the irrigation schemes areas of influence 2,500
8. Number of stock water systems established within the areas of influence of irrigation schemes - 36

Disposal of mechanization equipment and development of departmental policy and strategy on mechanization for communal farming areas, resulting into development of a variety of generic mechanization plans, appropriate to the socio-economic as well as socio-climatic conditions of the emerging farming communities in the Limpopo province.

1. Number of redundant equipment to be disposed – 1,250
 2. Number of available equipment in semi running condition to be refurbished and be disposed to the emerging farming communities - 250
 3. Development and adoption of departmental mechanization policy and strategy.
- Development of generic mechanization plans appropriate various socio-economic and socio-climatic conditions of Emerging Farming communities in the province.

Landcare

Improvement in sustainable productivity, food security and livelihoods of land users.

1. Number of people with improved income and food security -907
2. Number of partnerships formed and involved in Landcare Activities - 20
3. Number of implementable business plans and quality reports - 20
4. Number of effective Landcare institutional structures - 20

Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Engineering Services	38,729	24,996	57,022	80,072	79,541	77,853	150,785	206,300	237,664
Land Care	954	5,151	70,060	120,147	76,517	80,205	27,497	33,667	52,119
Total payments and estimates:	39,683	30,147	127,082	200,219	156,058	158,058	178,282	239,967	289,783

Table 4.4(b): 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	5,393	7,894	13,585	24,281	19,554	19,554	31,124	43,785	46,041
Compensation of employees	4,158	5,132	4,677	8,553	5,173	5,173	14,575	15,304	15,995
Goods and services	1,235	2,762	8,908	15,728	14,381	14,381	16,549	28,481	30,046
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14,000	14	15	43	153	153	-	-	-
Provinces and municipalities	-	14	15	43	4	4	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14,000	-	-	-	149	149	-	-	-
Payments for capital assets	20,290	22,239	113,482	175,895	136,351	138,351	147,158	196,182	243,742
Buildings and other fixed structures	19,598	19	2,215	170,022	128,522	130,522	146,958	195,974	243,522
Machinery and equipment	692	7,573	260	5,873	-	-	200	208	220
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	545	-	-	-	-	-	-	-
Land and subsoil assets	-	14,102	111,007	-	7,829	7,829	-	-	-
Total economic classification:	39,683	30,147	127,082	200,219	156,058	158,058	178,282	239,967	289,783

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Due to the gap created by inequalities of the past racial discriminatory laws, some farmers had access to productive resources, government support and favorable market conditions when others had no access to productive resources and at the worst, were dispossessed of the means. Support for small holder farmers has in the same breath been delayed by lack of information, finance, inadequate infrastructure and advisory support.

Whilst the intention (in terms of the AgriBEE framework document and LRAD) is to redistribute 30% of the national commercial agricultural land by 2014, the Province has redistributes only 3% to date. The percentage is a cumulative figure for both the redistribution and restitution sub-programmes.

Beneficiaries of land reform program – LRAD, Restitution and SLAG, in addition to land, require capacity building together with adequate support to maintain and develop sustainable commercial enterprises.

Due to plight from the landless and dispossessed, pressure groups had adopted systems that encouraged disrespect and invasions of state owned land. This inherited situation still has some remnants in certain pockets of the province where state land is found as blocks. This hinders the land administration process and delays structured redistribution of state agricultural land.

More than 90% of LDA activities are implemented at the District and Local Municipal level. This is where the majority of our clients resides and render their daily agricultural and related activities. Thus, about 80% of LDA personnel operate from these local spheres of governance. There are 6 districts (Mopani, Vhembe, Capricorn, Sekhukhune, Waterberg and Bholabela), 26 municipalities, and 508 wards. The services provided by LDA need to be properly coordinated and managed for effective service delivery. In addition, there has to be clear communication between LDA service providers and managers at these levels with major stakeholders namely, District and Local municipalities, traditional leaders, commodity groups, other farmer formations, NGOs / CBOs, relevant government departments, and the private sector. The capacity of LDA managers and general staff in the districts and municipalities needs to be enhanced in line with the multidisciplinary nature of the services rendered at these levels. There has to be alignment of support services rendered within the commodity and value-chain. This will include human, financial, and physical resources for optimal impact.

POLICY, PRIORITIES AND STRATEGIC OBJECTIVES

The department derives a mandate to do farmer settlement and offer post-transfer support to land reform projects (beneficiaries) from the Strategic Plan for Agriculture in South Africa, White paper on South African Land reform and all policies and legislations that evolved in response to section 25 of the Constitution of the Republic of South Africa. The programs under the spot-light are restitution and redistribution (LRAD and SLAG).

The main objective under LRAD is to redistribute 30% of agricultural land within a period of 15 years ending 2014. It further aims to deracialise the commercial agricultural sector through the creation of 70,000 new commercial farmers from the PDI.

Farmer Settlement

1. Redistribution of commercial agricultural land through LRAD

Strategies and Procedures developed

A total of 3099 Ha state land held by government departments released for access to the black farmers and claims to the finalise and release 30 land claims to the beneficiaries through the services of seconded LDA officials to the land claims commission.

2. Land administration of state land under POA managed and controlled through well established systems

Clear 3900 Ha of State land from illegal occupants

Development of Provincial state agricultural land register for each of the 12 Municipalities.

Established 5 Local Municipalities supporting land reform projects through their LED processes

3. Post transfer support - All land reform projects

Number of former Sisal projects made viable with sustainable operating arrangements - 8.

Established young entrepreneur projects in 3 local municipalities.

Secure tenure reform for 10 projects under RESIS and/or ARDC

Number of ARDC projects restructured in favour of farmers or land claim beneficiaries. - 12

4. Restructuring of SLAG projects - Implement findings and recommendations of research and restructuring process Strategies and Procedures developed

Number of SLAG projects turned into viable commercial enterprises - 11.

District Services

1. Development and Communication of District Development Plans

Five district agricultural plans developed evaluated and monitored per annum.

Twenty five communication session, on DDP conducted, one per Municipality in a year

2. To provide in a participatory manner, relevant, up-to-date, and properly aligned services to all categories of clients using the value chain analysis and commodity approach

30 Program Coordinating Units established, activated and reviewed in a year.

3. To ensure the Human Resource capacity is adequate and capable to provide requisite services.

Twenty Five municipal profiles developed updated and evaluated per year

120 District and local municipality IDP meetings attended in a year.

Extension Advisory Services

1. To provide participatory, programmed and commodity-based extension services and training to developing or emerging farmers, in order to stimulate higher agricultural production

Number of commodity groups institutionalised; e.g. maize, mango, tomato, broiler, cattle, goats, poultry, - 2

Number of committees trained in different commodity groups re business leadership % number of

women participating in different commodities - 64

2. To ensure that alignment of extension services withing departmental priority areas (LRAD, CASP, and FSP) is established and expedited.

Officers assigned to specific commodity groups according to their specialization. Total staff 800 - 52

3. To ensure that a succession plan for extension service delivery is developed and implemented (mentorship/new entrants/youth involvement).

Number of people benefiting from Internship and succession plan - 164

Number of officers mentored -12

4. To develop and institute mechanisms to improve working conditions (facilities/tools, incentives for stellar performance, etc).
Number of officers with appropriate working tools like computers (Dept. should review their policy on laptop also review the cell phones policy by providing air time of at least R120 per Extension agent.) -31
5. A holistic capacity building program for field agents is instituted (bursaries, seminars, quarterly workshops, assertiveness campaigns, etc).
Number of officers benefiting from Program. (300 target as number of bursaries, number of workshop attended)
6. A strategy for extension delivery is developed with recommended delivery models.
Progressive stages of strategy document 30% completion
7. To develop and strengthen institutional capacity of previously Black farmer organizations along commodity lines.
4 meetings per municipality held with organized agriculture

Food Security (Poverty Eradication and Communal Farmer Support)

1. Home stead food production support input packs for 10,000 households.
Number of households receiving production inputs - 2 000
2. Sustainable income generating Micro Enterprises developed
Number of participants linked to enterprises generating income above MLL (R800pm) - 520
Number of enterprises developed -52
3. Awareness and Education on Food security done –WFD, WD, FFY, YD –
Number vulnerable community members reached through awareness campaigns- 20 000
4. Monitoring vulnerability and impact of the interventions FIVIMS.
Number of municipalities where FIVIMS is introduced for monitoring - 10.
5. Promotion & monitoring of Job Creation within EPWP
Number of person days of jobs reported per annum from departmental programs - 100 000
6. Conditional Grants & Donor Funds coordination
The level of compliance reporting in % -100
% Expenditure of allocation - 100

Crop Production

1. Develop specialised skills capacity for 14 identified crop commodities.
The number of commodity specialists trained -12
2. Crop Policy & strategy development
Number of strategies based on commodity clusters(7) based on Crop production policy developed -2
3. Provide specialised commodity focused technical training
Number of person days spent on providing commodity training -300

Animal Production

1. Develop specialised skills capacity for 7 identified livestock & game commodities.
The number of commodity specialists trained -9
2. Livestock Policy & strategy development
Number of Livestock commodity strategies based on a comprehensive livestock policy developed & implemented - 3
3. Provide specialised commodity focused technical training
Number of person days spent on providing commodity training - 350

Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development

Table 4.5(a). Summary of payments and estimates. Programme 3: Farmer Support and Development									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme									
Farmer Settlement and Support Services	5,915	2,961	97,713	182,576	119,084	115,215	24,258	28,383	29,944
Extension Services	582,433	498,488	408,492	343,152	402,273	405,827	485,938	490,149	523,859
Food Security			41,031	54,220	49,846	49,066	5,000	14,660	15,467
Total payments and estimates:	588,348	501,449	547,236	579,948	571,203	570,108	515,196	533,192	569,270

Table 4.5(b): Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	578,987	453,647	487,898	480,428	487,356	486,608	390,338	412,190	431,734
Compensation of employees	523,913	400,069	392,009	410,676	411,519	411,515	345,828	366,118	382,595
Goods and services	55,074	53,578	95,889	69,752	75,837	75,093	44,510	46,072	49,139
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	8,733	8,028	3,348	19,699	19,610	3,047	2,004	2,114
Provinces and municipalities	-	1,153	1,353	1,242	360	365	50	52	-
Departmental agencies and accounts	-	-	-	-	14,440	14,440	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	68	21	255	160	160	80	83	88
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	7,512	6,654	1,851	4,739	4,645	2,917	1,869	2,026
Payments for capital assets	9,361	39,069	51,310	96,172	64,148	63,890	121,811	118,998	135,422
Buildings and other fixed structures	8,305	-	5,057	100	1,843	7,773	-	-	-
Machinery and equipment	1,056	16,006	19,452	45,929	47,477	38,275	58,890	53,057	62,875
Cultivated assets	-	67	-	-	250	250	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	22,996	26,801	50,143	14,578	17,592	62,921	65,941	72,547
Total economic classification:	588,348	501,449	547,236	579,948	571,203	570,108	515,196	533,192	569,270

PROGRAMME 4: VETERINARY SERVICES

Service delivery includes both regulatory and development objectives. This includes disease control and optimization of production initiatives. Foot and Mouth Disease poses the biggest threat to the Province but has been well managed up to date. No spread of the disease occurred outside the FMD control area with the last reported outbreak. All outbreaks are given priority and no further spread of the disease occurred outside of the control areas. The increased sensitivity on the safety of especially food from animal origin both nationally and internationally also means that the Department remains under constant pressure to maintain its good record. These requirements are specific in respect of disease surveillance, the quality of diagnostic services and health certification. The customer base of the Department has also extended substantially and includes service delivery to resource poor farmers. This includes extensive dipping and vaccination efforts with the cooperation of rural structures

Animal Health

1. Vaccination services rendered in the Province

80 % of 600 000 Communal cattle vaccinated for Anthrax & Black Quarter once per year -550,000

35% of 130 000 dogs and cats vaccinated for Rabies once per year – 77,000

Heifers (25 % 600 000)vaccinated for Brucellosis per year – 130,000

70 000 cattle vaccinated for Foot and Mouth in the FMD buffer area twice a year – 145,000

2. Dipping services to rural communities

The number of dips per annum on communal cattle. - 2 000 000

Veterinary Public Health and Sub-Programme &: Veterinary Lab Services

1. Facilities Inspected

The number inspections done on 146 Abattoirs' required quarterly inspections. - 430

Abattoir Appraisals done on demand based projections on current demand - 30

The number of tests done for meat quality on a required sample of 600 representing selected abattoirs in Limpopo

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Animal Health	6,843	5,433	8,543	8,638	7,369	7,367	15,221	15,830	16,701
Veterinary Public Health	449	2,376	3,141	3,317	3,435	3,450	3,608	3,753	3,959
Veterinary Laboratory Services	6,619	4,500	3,886	5,163	4,725	4,712	6,259	6,510	6,868
Total payments and estimates:	13,911	12,309	15,570	17,118	15,529	15,529	25,088	26,093	27,528

Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	13,713	11,907	15,321	16,662	14,903	14,905	24,694	25,546	26,953
Compensation of employees	5,328	6,737	7,554	7,972	7,361	7,363	15,203	15,963	16,682
Goods and services	8,385	5,170	7,767	8,690	7,542	7,542	9,491	9,583	10,271
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	217	21	28	111	109	-	-	-
Provinces and municipalities	-	217	21	28	7	5	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	104	104	-	-	-
Payments for capital assets	198	185	228	428	515	515	394	547	575
Buildings and other fixed structures	-	15	-	-	167	167	-	-	-
Machinery and equipment	198	170	228	428	348	348	394	547	575
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	13,911	12,309	15,570	17,118	15,529	15,529	25,088	26,093	27,528

PROGRAMME 5: TECHNICAL RESEARCH SERVICES

The agricultural research support system has neglected the needs of subsistence and small or emerging farmers for too long. A general lack of co-ordination amongst research institutions meant of duplication of issues and minimal impact. Resistance by researchers to recognize new research mandates as dictated by the political and economical environment did not help the situation either. The Department aims to follow an integrated approach to focus on the needs of the small-scale farmers without compromising large-scale commercial production.

The Government Information Technology Office (GITO) is a new function that was established in the Limpopo Department of Agriculture (LDA), under the Corporate Services Branch, to provide an effective management function with regards to Information and Communications Technologies (ICT). The Government Information Technology Officer core function is to assist and give information and communication technology guidelines to the department, and to streamline ICT towards international standards and ICT best practices. The primary purpose of the Government Information Technology Office is to:-

Research

1. Research & Extension Policy and strategy development
Four framework documents developed viz 1. Research-Extension Policy, 2. Research-Extension strategy, System .
3. Agricultural Indigenous Knowledge, 4. Communication plan
2. Develop Research Human Capacity
33 Researchers on formal research studies based on research needs of 21 commodities
3. Technology Development for improved Sector Performance
21 commodities value chain technologies tested/ developed together with extension & farmers - 1
4. Distribution and dissemination of appropriate technology
520 commodity based Research and demonstration trials (21 commodities by 25 municipalities) - 20
25 Municipality Farmers days / information day - 10

Information and Communication Technology Services

1. Creation of organisational structure

Additional specialised IT posts bringing the unit up to a total of 23 posts

2. Portal (AgriPortal) and Intranet (AgriNet)

Business processes re-engineering and transforming manual paper based systems into electronic workflow application systems on the AgriNet

Electronic faxing facilities – rollout project to district offices and colleges. Unified messaging to be incorporated

Electronic Document Management System (EDMS) - implement full project at Head Office and district offices.

3. Voice, video, data cabling and Wide Area Network (WAN) infrastructure

Consolidated, robust Voice over Internet Protocol (VoIP) network infrastructure at the New building, Agrivillage1 and Agrivillage2
Network installation and upgrades to district offices, agricultural colleges and research station

Installation of TELKOM data circuits to Municipal Offices

Upgrade of data circuits at Municipal Offices

Table 4.7(a): Summary of payments and estimates: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme									
Research	13,545	12,396	71,391	13,677	14,729	14,942	30,551	19,476	20,547
Information Services	5,701	6,733	26,718	24,182	26,029	25,847	29,685	30,872	32,570
Infrastructure Support Service							2,405	2,502	2,640
Total payments and estimates:	19,246	19,129	98,109	37,859	40,758	40,789	62,641	52,850	55,757

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Technology Resource and Development Services

Table 4h (b): Summary of payments and estimates by economic classification: Programme 6: Technology Resource and Development Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	17,037	13,629	79,495	28,037	26,781	26,781	42,766	43,902	46,128
Compensation of employees	11,913	10,281	12,218	12,945	12,148	12,148	17,901	18,796	19,642
Goods and services	5,124	3,348	67,277	15,092	14,633	14,633	24,865	25,106	26,486
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	109	182	54	12	43	-	-	-
Provinces and municipalities	-	30	35	54	8	8	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	79	147	-	4	35	-	-	-
Payments for capital assets	2,209	5,391	18,432	9,768	13,965	13,965	19,875	8,948	9,629
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,209	3,391	18,432	7,268	9,982	9,982	17,375	6,347	6,885
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2,000	-	2,500	3,983	3,983	2,500	2,601	2,744
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	19,246	19,129	98,109	37,859	40,758	40,789	62,641	52,850	55,757

PROGRAMME 6: AGRICULTURAL ECONOMIC DEVELOPMENT PLANNING AND AGRIBUSINESS DEVELOPMENT

Marketing of agricultural products and access to markets still poses the greatest challenge in agricultural development (especially of the hitherto small-scale farmers and emerging agribusiness entrepreneurs) in the province. Numerous constraints such as the lack of transport, poor market infrastructure, lack of marketing information, lack of credit facilities, lack of planning and lack of understanding the value chain exist. The value chain approach is another strategic approach to ensure that emerging farmers can produce and access the markets and contribute towards jobs and wealth creation. For consistent quality production, farmers should have access to tools such as enterprise budgets, market intelligence and information relating to prices, quality standards, grading, packaging as well as branding. For the Department to be in a position to formulate policies that would result in an improvement in the farming sector, statistical information/base line data is very crucial. It is also an important tool in gauging the extent to which the agricultural sector is contributing to the local economy, the state of the emerging farming sector and the pace at which it is catching up with the commercial sector.

It also seeks to match to what extent the subsistence sector is matching the food security needs of communities. The challenges faced in planning for local agro-economic development are many. There is reluctance on the part of farmers to fully disclose their production and income details, non-existent records and poor communication between farmers and front line officials. The current base line data is inadequate and the situation should be changed for the better.

Agri-business Development and Agri-Economic Development Planning

1. Market access

Link 5 commodity groups to domestic markets -1

Link 5 commodity groups to international markets -1

2. Value chain competitive analysis

Conduct and develop 3 value chain analysis

3. Develop and evaluate agribusiness plans

40 business plans drawn and from other clients evaluated

4. Provide value chain economic extension services

2 000 farmers assisted with value chain economics.

5. Facilitate AgriBEE deals

3 AgriBEE deals

6. Develop and update COMBUD

64 computerised enterprise budgets updated

7. Facilitate access to agricultural credit (MAFISA)

Create awareness on MAFISA credit to 2000 farmers

8. Undertake agricultural baseline surveys

1 Database created of all agricultural activities in the province

9. Facilitate the establishment and revitalisation of agricultural cooperatives

Establishment of 1 cooperative

Revitalise 2 cooperatives

10. Establish agro processing facilities

3 agro processing facilities established

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme					2006/07				
Marketing Services	11,342	7,343	15,864	12,498	8,286	7,940	13,636	23,786	25,095
Macroeconomics and Statistics	2,340	3,265	2,274	1,931	4,547	6,393	4,918	5,115	5,396
Total payments and estimates:	13,682	10,608	18,138	14,429	12,833	14,333	18,554	28,901	30,491

Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	5,731	10,550	18,029	14,306	12,830	11,330	18,554	19,478	20,542
Compensation of employees	4,208	5,775	3,349	4,333	4,853	4,853	12,581	13,210	13,805
Goods and services	1,523	4,775	14,680	9,973	7,977	6,477	5,973	6,268	6,737
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	17	109	123	3	3	-	-	-
Provinces and municipalities	-	17	109	123	3	3	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7,951	41	-	-	-	3,000	-	9,423	9,949
Buildings and other fixed structures	7,947	-	-	-	-	-	-	-	-
Machinery and equipment	4	41	-	-	-	3,000	-	9,423	9,949
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	13,682	10,608	18,138	14,429	12,833	14,333	18,554	28,901	30,491

PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

The main objective is to provide training and create opportunities for practicing and prospective farmers and to enhance the Human Resource Development in Agriculture. The Department also place emphasis on the training and retraining of extension officers. As a cornerstone of economic prosperity in the Province it is imperative that the Department pays attention to the continuous development of an important asset namely its Human Resources. The training will concentrate on short courses for both extension officials and farmers. Land restitution beneficiaries will be able to enroll and certain subsidies are being initiated.

1. Experiential learning and training

49 Unit standards recognised and approved by SAQA

2. Skills programme aimed at emerging and land restitution beneficiaries

15 Short courses Learning materials developed and aligned to Unit Standard format.

3. Learnership programme aimed at emerging and land restitution beneficiaries

4000 Competent farmers able to run their various farming businesses.

4. Outreach programme to farmers on laboratory analytical work, seed treatment etc.

Number of projects reached for training needs identification. - 200

Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Tertiary Education									
Further Education and Training(FET)	28,655	35,293	35,134	37,403	33,248	32,742	36,449	36,285	38,281
Total payments and estimates:	28,655	35,293	35,134	37,403	33,248	32,742	36,449	36,285	38,281

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	26,171	30,651	31,934	33,182	32,157	32,157	35,336	34,991	36,915
Compensation of employees	18,463	21,324	21,586	23,123	23,246	23,246	24,787	26,027	27,198
Goods and services	7,708	9,327	10,348	10,059	8,911	8,911	10,549	8,964	9,717
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	420	255	82	52	46	89	103	108
Provinces and municipalities	-	72	67	82	23	18	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	348	188	-	29	28	89	103	108
Payments for capital assets	2,484	4,222	2,945	4,139	1,039	539	1,024	1,191	1,258
Buildings and other fixed structures	2,180	224	208	-	-	-	-	-	-
Machinery and equipment	304	3,018	970	1,139	539	539	1,024	1,191	1,258
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	941	-	-	-	-	-	-	-
Land and subsoil assets	-	39	1,767	3,000	500	-	-	-	-
Total economic classification:	28,655	35,293	35,134	37,403	33,248	32,742	36,449	36,285	38,281

Table 4.10(a): Personnel numbers and costs: 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 2009
Programme 1: Administration	284	260	199	281	892	892	892
Programme 2: Sustainable Resource Management	51	46	35	72	141	141	141
Programme 3: Farmer Support and Development	7,696	7,044	5,374	5,042	3,024	3,024	3,024
Programme 4: Veterinary Services	82	75	57	70	104	104	104
Programme 5: Technology Research and Developm	63	58	44	143	198	198	198
Programme 6: Agricultural Economics	165	151	115	62	52	52	52
Programme 7: Structured Agricultural Training	499	457	349	308	276	276	276
Total personnel numbers	8,840	8,091	6,173	5,978	4,687	4,687	4,687
Total personnel cost (R thousand)	592,381	477,775	483,573	512,070	519,150	548,107	572,777
Unit cost (R thousand)	67	59	78	86	111	117	122

1) Full-time equivalent

Table 4.10(b): Summary of departmental human resources and finance components personnel numbers and costs

	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
Total for department									
Personnel numbers(head count)	8,840	8,091	6,173	5,978	5,978	5,978	6,017	6,017	4,680
Personnel costs(R000)	592,381	477,775	483,573	508,653	512,070	512,069	519,150	548,107	572,777
Human resources component									
Personnel numbers	396	370	356	324	377	367	324	324	324
Personnel costs	26,432	35,506	36,760	37,581	38,987	37,581	29,039	36,360	40,365
Head count as % of total for department	4.48%	4.57%	5.77%	5.42%	6.31%	6.14%	5.38%	5.38%	6.92%
Personnel cost % of total for department	4.46%	7.43%	7.60%	7.39%	7.61%	7.34%	5.59%	6.63%	7.05%
Finance component									
Personnel numbers (head count)	271	235	235	228	231	228	207	207	207
Personnel cost (R'000)	18,089	22,551	22,551	23,347	26,789	23,347	18,553	23,230	25,789
Head count as % of total for department	3.07%	2.90%	3.81%	3.81%	3.86%	3.81%	3.44%	3.44%	4.42%
Personnel cost as % of total for department	3.05%	4.72%	4.66%	4.59%	5.23%	4.56%	3.57%	4.24%	4.50%

Table 4.11: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Agriculture and Rural Development Cooperation (ARDC)	34,904	33,854	24,095	15,054	76,347	38,796	44,070	28,145	29,692
Total	34,904	33,854	24,095	76,347	76,347	38,796	44,070	28,145	29,692

R thousand	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited		2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06				
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	37,541	15,780	15,558	1,141	17,044	18,030	18,030
Sale of good and services other than capital assets	37,541	15,780	15,558	1,141	17,044	18,030	18,030
Of which							
Admin fees	-	-	-	-	-	-	-
Interest	-	98	854	34	30	30	30
Other non-tax revenue	37,541	15,682	14,704	1,107	17,014	18,000	18,000
Transfer received	34,904	35,554	37,018	76,347	44,070	28,145	29,692
Sale of capital assets	(5,073)	-	-	-	-	-	-
	67,372	51,334	52,576	77,488	61,114	46,175	47,722
Current expenses	88,086	59,391	35,631	79,960	85,223	66,567	68,252
Compensation of employees	43,073	18,381	16,999	37,049	27,934	29,576	31,339
Use of good and services	40,429	39,379	17,356	29,408	55,400	35,286	35,373
Depreciation	3,431	1,631	1,276	13,448	1,835	1,651	1,486
Unauthorised expenditure	-	-	-	-	-	-	-
Interest, dividends and rent on land	1,153	-	-	54	54	54	54
Transfers and subsidies	(27)	-	-	-	-	-	-
	88,059	59,391	35,631	79,960	85,223	66,567	68,252
	(20,687)	(8,057)	16,945	(2,472)	(24,109)	(20,392)	(20,530)
	-	-	-	-	-	-	-
Adjust surplus/ (deficit) for accrual transactions	24,385	(28,955)	(35,820)	(62,933)	(42,265)	(26,524)	(28,236)
	24,385	(37,012)	(18,875)	(65,405)	(66,374)	(46,916)	(48,766)
Changes in working capital	11,117	6,468	725	64	4,734	(1,620)	67
	35,501	30,544	(18,150)	(65,341)	(61,640)	(48,536)	(48,699)
Transfers from government	-	-	-	(76,347)	(44,070)	(28,145)	(29,692)
Of which: Capital	-	-	-	(41,440)	-	-	-
: Current	(56,751)	(35,554)	(37,018)	(34,907)	(44,070)	(28,145)	(29,692)
	(21,250)	68	(5,798)	(13,765)	(5,000)	(1,211)	(1,308)
Acquisition of assets	(6,168)	(8,507)	(2,391)	(7,162)	(5,000)	-	-
Other flows from investing activities	27	8,575	(3,407)	(6,603)	-	(1,211)	(1,308)
	40,191	28,360	24,095	76,347	44,070	28,145	29,692
	12,800	(901)	1,002	(3,166)	(4,429)	(2,043)	(421)
	-	-	-	-	-	-	-
	31,244	32,419	32,478	25,791	23,212	20,891	18,802
	15,079	5,132	8,537	15,140	15,140	16,351	17,659
	8,684	7,783	8,785	5,619	1,190	(853)	(1,274)
	10,122	4,963	9,867	9,800	9,016	8,295	6,636
	221	913	910	850	935	1,029	823
	65,350	51,211	60,577	57,200	49,493	45,712	42,645
	46,797	36,379	53,314	50,000	50,000	31,919	31,092
	1,849	282	-	-	-	-	-
	-	-	-	-	-	-	-
	16,704	14,550	7,263	7,200	11,235	8,988	7,190
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	65,350	51,211	60,577	57,200	44,242	40,907	38,282

Table 4.12(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programme 1: Administration	6,333	7,220	10,583	11,500	11,700	11,500	13,105	14,022	14,794
of which									
Subsistence and travel	758	1,232	540	500	500	500	1,605	1,717	1,812
Payments on tuition	767	3,098	2,280	3,000	3,200	3,000	3,500	3,745	3,951
Other	4,808	2,890	8,033	8,000	8,000	8,000	8,000	8,560	9,031
Total payments on training	6,333	7,220	10,583	11,500	11,700	11,500	13,105	14,022	14,794

Table 4.12(b): Information on training: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of staff	8,840	8,091	6,173	5,978	5,978	5,978	4,687	4,687	4,687
Number of personnel trained									
of which									
Male	410	327		400	400	400	400	400	422
Female	250	388		400	400	400	400	400	422
Number of training opportunities									
of which									
Tertiary	190	120	100	150	150	150	150	150	158
Workshops	660	689	1,500	800	800	800	800	800	844
Seminars									
Other									
Number of bursaries offered	28	39	170	50	50	50	50	50	53
Number of interns appointed			202	222	222	222	222	222	234
Number of learnerships appointed	40	191		100	100	100	100	100	106
Number of days spent on training	4	3	5	5	5	5	5	5	5

Table 4.13: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	4,743	2,472	6,480	2,725	5,036	5,036	5,408	5,680	5,964
Sale of goods and services other than capital assets	4,663	1,662	4,780	1,832	4,245	4,245	4,577	4,808	5,048
Sales of goods and services produced by department	4,663	1,651	4,779	1,820	1,488	1,488	1,682	1,768	1,856
Sales by market establishments									
Administrative fees		1	1	2	2	2	1	1	2
Other sales	4,663	1,650	4,778	1,818	1,486	1,486	1,681	1,767	1,854
Of which									
Commission on Insurance	400	119	985	1,166	1,022	1,022	1,073	1,127	1,183
Agricultural Produce	2,778	157	3,016	654	330	330	347	364	382
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		11	1	12	2,757	2,757	2,895	3,040	3,192
Fines, penalties and forfeits									-
Interest, dividends and rent on land	80	810	1,700	893	791	791	831	872	916
Interest	80	10		11	11	11	12	12	13
Dividends									
Rent on land		800	1,700	882	780	780	819	860	903
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	700	3,810	4,750	4,200	3,756	3,756	3,944	4,140	4,347
Land and subsoil assets									
Other capital assets	700	3,810	4,750	4,200	3,756	3,756	3,944	4,140	4,347
Financial transactions	1,030	2,000	2,587	2,205	1,465	1,465	1,418	1,488	1,563
Total departmental receipts	6,473	8,282	13,817	9,130	10,257	10,257	10,770	11,308	11,874

Of which: Capitalised compensation⁶

Table 4.14(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
				2006/07					
Current payments	693,634	587,891	740,015	703,725	711,352	709,631	724,261	775,784	814,188
Compensation of employees	592,381	477,775	483,573	508,653	512,070	512,069	519,150	548,107	572,777
Salaries and wages	356,153	409,737	423,775	439,078	441,039	441,036	436,723	458,560	479,196
Social contributions	236,228	68,038	59,798	69,575	71,031	71,033	82,427	89,547	93,581
Goods and services	101,253	108,998	255,693	195,072	199,162	197,442	205,111	227,677	241,411
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	1,118	749	-	120	120	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	48,904	43,921	32,833	18,910	81,974	81,976	47,266	30,314	31,980
Provinces and municipalities	-	1,586	1,720	1,690	442	440	50	52	-
Provinces ²	-	199	-	100	-	-	50	52	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	199	-	100	-	-	50	52	-
Municipalities ³	-	1,387	1,720	1,590	442	440	-	-	-
Municipalities	-	1,387	1,720	1,590	442	440	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34,904	33,854	24,095	15,054	76,347	76,347	44,070	28,145	29,692
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	34,904	33,854	24,095	15,054	76,347	76,347	44,070	28,145	29,692
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	106	22	315	160	160	140	145	154
Public corporations	-	106	22	315	160	160	140	145	154
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	106	22	315	160	160	140	145	154
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14,000	8,375	6,996	1,851	5,025	5,029	3,006	1,972	2,134
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	14,000	8,375	6,996	1,851	5,025	5,029	3,006	1,972	2,134
Payments for capital assets	43,854	101,178	207,937	306,152	235,833	237,552	322,912	396,731	466,186
Buildings and other fixed structures	38,030	24,337	19,061	180,122	138,465	145,455	171,958	249,457	300,737
Buildings	-	24,079	11,581	10,000	7,933	6,993	25,000	53,483	57,215
Other fixed structures	38,030	258	7,480	170,122	130,532	138,462	146,958	195,974	243,522
Machinery and equipment	5,824	36,151	49,115	70,387	70,228	62,443	85,533	78,732	90,158
Transport equipment	-	-	7,929	8,000	6,890	6,890	7,000	7,283	7,683
Other machinery and equipment	5,824	36,151	41,186	62,387	63,338	55,553	78,533	71,449	82,475
Cultivated assets	-	67	-	-	250	250	-	-	-
Software and other intangible assets	-	3,486	-	2,500	3,983	3,983	2,500	2,601	2,744
Land and subsoil assets	-	37,137	139,761	53,143	22,907	25,421	62,921	65,941	72,547
Total economic classification	786,392	732,990	980,785	1,028,787	1,029,159	1,029,159	1,094,439	1,202,829	1,312,354

Of which: Capitalised compensation⁶

Table 4.14(b): Payments and estimates by economic classification: Programme 1: Administration

Table 9.14(b): Payments and estimates by economic classification: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
				2006/07					
Current payments	46,602	59,613	93,753	106,829	117,771	118,296	181,449	195,892	205,875
Compensation of employees	24,398	28,457	42,180	41,051	47,770	47,771	88,275	92,689	96,860
Salaries and wages	14,639	24,883	37,767	35,463	40,990	40,990	79,919	83,915	87,691
Social contributions	9,759	3,574	4,413	5,588	6,780	6,781	8,356	8,774	9,169
Goods and services	22,204	30,038	50,824	65,778	69,881	70,405	93,174	103,203	109,015
of which									
Bursaries	3,204	2,442	7,076	6,000	8,000	8,000	7,000	7,283	7,683
Membership fees	1,104	4,157	4,382	3,063	3,663	3,663	2,645	2,752	2,903
Subscription	789	-	22					-	
T & S accommodation	1,098	2,134	4,927	2,745	2,745	2,745	5,547	5,771	6,089
Other	16,009	21,305	34,417	41,590	55,996	55,996	77,982	87,396	92,340
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities		1,118	749		120	120			
Unauthorised expenditure									
Transfers and subsidies to ¹ :	34,904	34,411	24,223	15,232	61,944	62,012	44,130	28,207	29,758
Provinces and municipalities	-	83	120	118	37	37	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	83	120	118	37	37	-	-	-
Municipalities		83	120	118	37	37			
Municipal agencies and funds									
Departmental agencies and accounts	34,904	33,854	24,095	15,054	61,907	61,907	44,070	28,145	29,692
Social security funds									
Provide list of entities receiving transfers ⁴	34,904	33,854	24,095	15,054	61,907	61,907	44,070	28,145	29,692
Universities and technikons									
Public corporations and private enterprises ⁵	-	38	1	60	-	-	60	62	66
Public corporations	-								
Subsidies on production									
Other transfers		38	1	60			60	62	66
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	436	7	-	-	68	-	-	-
Social benefits									
Other transfers to households		436	7			68			
Payments for capital assets	1,361	30,031	21,540	19,750	19,815	17,292	32,650	61,442	65,611
Buildings and other fixed structures	-	24,079	11,581	10,000	7,933	6,993	25,000	53,483	57,215
Buildings		24,079	11,581	10,000	7,933	6,993	25,000	53,483	57,215
Other fixed structures									
Machinery and equipment	1,361	5,952	9,773	9,750	11,882	10,299	7,650	7,959	8,396
Transport equipment			7,929	8,000	6,890	6,890	7,000	7,283	7,683
Other machinery and equipment	1,361	5,952	1,844	1,750	4,992	3,409	650	676	713
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets			186						
Total economic classification	82,867	124,055	139,516	141,811	199,530	197,600	258,229	285,541	301,244
Of which: Capitalised compensation ⁶									

Table 4.14(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

Table 17. (A): Payments and estimates by economic classification - Programme: Sustainable Resource Management									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	5,393	7,894	13,585	24,281	19,554	19,554	31,124	43,785	46,041
Compensation of employees	4,158	5,132	4,677	8,553	5,173	5,173	14,575	15,304	15,995
Salaries and wages	2,495	4,469	4,140	6,971	4,281	4,281	11,730	12,317	12,871
Social contributions	1,663	663	537	1,582	892	892	2,845	2,987	3,124
Goods and services	1,235	2,762	8,908	15,728	14,381	14,381	16,549	28,481	30,046
of which									
<i>T & S domestic transport</i>	45	63	495	626	520	520	100	104	110
<i>Cons & special engineering</i>		62	6,307	7,656	7,950	7,950	12,078	14,566	15,367
<i>Repair of equipments</i>	98	606	812	110	1,245	1,245	1,050	1,092	1,152
<i>Lease of other equipments</i>	40	2							
<i>Other</i>	1,052	2,029	1,294	1,955	4,666	4,666	3,321	12,719	13,419
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	14,000	14	15	43	153	153	-	-	-
Provinces and municipalities	-	14	15	43	4	4	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	14	15	43	4	4	-	-	-
Municipalities		14	15	43	4	4			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production				-	-	-	-	-	-
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	14,000	-	-	-	149	149	-	-	-
Social benefits									
Other transfers to households	14,000				149	149			
Payments for capital assets	20,290	22,239	113,482	175,895	136,351	138,351	147,158	196,182	243,742
Buildings and other fixed structures	19,598	19	2,215	170,022	128,522	130,522	146,958	195,974	243,522
Buildings									
Other fixed structures	19,598	19	2,215	170,022	128,522	130,522	146,958	195,974	243,522
Machinery and equipment	692	7,573	260	5,873	-	-	200	208	220
Transport equipment									
Other machinery and equipment	692	7,573	260	5,873			200	208	220
Cultivated assets									
Software and other intangible assets		545							
Land and subsoil assets		14,102	111,007		7,829	7,829			
Total economic classification	39,683	30,147	127,082	200,219	156,058	158,058	178,282	239,967	289,783

Of which: Capitalised compensation⁶Of which: Capitalised compensation⁶

Table 4.14(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	578,987	453,647	487,898	480,428	487,356	486,608	390,338	412,190	431,734
Compensation of employees	523,913	400,069	392,009	410,676	411,519	411,515	345,828	366,118	382,595
Salaries and wages	314,348	342,624	342,865	355,560	355,288	355,284	285,966	300,264	313,777
Social contributions	209,565	57,445	49,144	55,116	56,231	56,231	59,862	65,854	68,818
Goods and services	55,074	53,578	95,889	69,752	75,837	75,093	44,510	46,072	49,139
of which									
Communication:tel/fax/telegrap&telex	2,460	4,706	3,135						
GMT: Transaction cost	6,894	4,538	3,909	7,986	3,560	3,560			
Fram & gardening requisits	1,008	567	1,575	2,220	2,220	2,220	1,599	1,664	1,755
Other consumable:fooder, Licks, stock	8,530	3,458	13,675	1,545	1,600	1,600	2,768	2,880	3,038
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	8,733	8,028	3,348	19,699	19,610	3,047	2,004	2,114
Provinces and municipalities	-	1,153	1,353	1,242	360	365	50	52	-
Provinces ²	-	-	-	-	-	-	50	52	-
Provincial Revenue Funds									-
Provincial agencies and funds							50	52	-
Municipalities ³	-	1,153	1,353	1,242	360	365	-	-	-
Municipalities		1,153	1,353	1,242	360	365			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	14,440	14,440	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴					14,440	14,440			
Universities and technikons									
Public corporations and private enterprises ⁵	-	68	21	255	160	160	80	83	88
Public corporations	-	68	21	255	160	160	80	83	88
Subsidies on production									
Other transfers		68	21	255	160	160	80	83	88
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	7,512	6,654	1,851	4,739	4,645	2,917	1,869	2,026
Social benefits									
Other transfers to households		7,512	6,654	1,851	4,739	4,645	2,917	1,869	2,026
Payments for capital assets	9,361	39,069	51,310	96,172	64,148	63,890	121,811	118,998	135,422
Buildings and other fixed structures	8,305	-	5,057	100	1,843	7,773	-	-	-
Buildings									
Other fixed structures	8,305		5,057	100	1,843	7,773			
Machinery and equipment	1,056	16,006	19,452	45,929	47,477	38,275	58,890	53,057	62,875
Transport equipment									
Other machinery and equipment	1,056	16,006	19,452	45,929	47,477	38,275	58,890	53,057	62,875
Cultivated assets		67			250	250			
Software and other intangible assets									
Land and subsoil assets		22,996	26,801	50,143	14,578	17,592	62,921	65,941	72,547
Total economic classification	588,348	501,449	547,236	579,948	571,203	570,108	515,196	533,192	569,270

Of which: Capitalised compensation⁶

Table 4.14(f): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	13,713	11,907	15,321	16,662	14,903	14,905	24,694	25,546	26,953
Compensation of employees	5,328	6,737	7,554	7,972	7,361	7,363	15,203	15,963	16,682
Salaries and wages	3,623	5,760	6,552	6,913	6,350	6,351	13,160	13,818	14,440
Social contributions	1,705	977	1,002	1,059	1,011	1,012	2,043	2,145	2,242
Goods and services	8,385	5,170	7,767	8,690	7,542	7,542	9,491	9,583	10,271
of which									
Maintenance supplies	10	62	171	263	146	146	553	333	607
Stationary & print computer consumables	5,242	3,500	5,655	6,331	6,000	6,000	6,050	94	6,641
SITA computer services	254	72	107	153	153	153	200	1,561	220
SITA computer services: data lines	652	100	1,664	1,752	1,052	191	175	8,115	192
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	217	21	28	111	109	-	-	-
Provinces and municipalities	-	217	21	28	7	5	-	-	-
Provinces ²	-	199	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds		199							
Municipalities ³	-	18	21	28	7	5	-	-	-
Municipalities		18	21	28	7	5			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-								
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-								
Private enterprises	-	-	-						
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	104	104	-	-	-
Social benefits									
Other transfers to households					104	104			
Payments for capital assets	198	185	228	428	515	515	394	547	575
Buildings and other fixed structures	-	15	-	-	167	167	-	-	-
Buildings									
Other fixed structures		15			167	167			
Machinery and equipment	198	170	228	428	348	348	394	547	575
Transport equipment									
Other machinery and equipment	198	170	228	428	348	348	394	547	575
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	13,911	12,309	15,570	17,118	15,529	15,529	25,088	26,093	27,528
<i>Of which: Capitalised compensation⁶</i>									

Table 4.14(g): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	17,037	13,629	79,495	28,037	26,781	26,781	42,766	43,902	46,128
Compensation of employees	11,913	10,281	12,218	12,945	12,148	12,148	17,901	18,796	19,642
Salaries and wages	7,108	8,715	10,604	11,000	10,403	10,403	14,971	15,720	16,427
Social contributions	4,805	1,566	1,614	1,945	1,745	1,745	2,930	3,076	3,215
Goods and services	5,124	3,348	67,277	15,092	14,633	14,633	24,865	25,106	26,486
of which									
Livestock fodder	5	62	57,559	150			320	333	607
Stationary & print computer consumables	185	156	63	58	38	38	90	94	6,641
SITA computer services	265	570	2,000	1,300	1,300	1,300	1,500	1,561	220
SITA computer services: data lines	1,824	9,440	3,328	950	9,500	9,500	7,800	8,115	192
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	109	182	54	12	43	-	-	-
Provinces and municipalities	-	30	35	54	8	8	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	30	35	54	8	8	-	-	-
Municipalities		30	35	54	8	8			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-								
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-								
Private enterprises	-	-	-						
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	79	147	-	4	35	-	-	-
Social benefits									
Other transfers to households		79	147		4	35			
Payments for capital assets	2,209	5,391	18,432	9,768	13,965	13,965	19,875	8,948	9,629
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2,209	3,391	18,432	7,268	9,982	9,982	17,375	6,347	6,885
Transport equipment									
Other machinery and equipment	2,209	3,391	18,432	7,268	9,982	9,982	17,375	6,347	6,885
Cultivated assets									
Software and other intangible assets		2,000		2,500	3,983	3,983	2,500	2,601	2,744
Land and subsoil assets									
Total economic classification	19,246	19,129	98,109	37,859	40,758	40,789	62,641	52,850	55,757
<i>Of which: Capitalised compensation⁶</i>									

Table 4.14(h): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	5,731	10,550	18,029	14,306	12,830	11,330	18,554	19,478	20,542
Compensation of employees	4,208	5,775	3,349	4,333	4,853	4,853	12,581	13,210	13,805
Salaries and wages	2,862	4,991	2,963	3,554	3,989	3,989	10,826	11,367	11,879
Social contributions	1,346	784	386	779	864	864	1,755	1,843	1,926
Goods and services	1,523	4,775	14,680	9,973	7,977	6,477	5,973	6,268	6,737
of which									
Membership and registration	45	125	11	85	40	40			
Consultants	1,000	3,058	13,855	8,800	5,500	5,500	2,220	3,967	4,185
Fuel & oil lubricants		-							
Professional institution	250	-		1,758	937	937	3,752	2,301	2,553
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	17	109	123	3	3	-	-	-
Provinces and municipalities	-	17	109	123	3	3	-	-	-
Provinces ²	-	-	-	100	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds				100					
Municipalities ³	-	17	109	23	3	3	-	-	-
Municipalities		17	109	23	3	3			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
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									
Payments for capital assets	7,951	41	-	-	-	3,000	-	9,423	9,949
Buildings and other fixed structures	7,947	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	7,947								
Machinery and equipment	4	41	-	-	-	3,000	-	9,423	9,949
Transport equipment									
Other machinery and equipment	4	41				3,000		9,423	9,949
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	13,682	10,608	18,138	14,429	12,833	14,333	18,554	28,901	30,491
<i>Of which: Capitalised compensation⁶</i>									

Table 4.14(i): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	26,171	30,651	31,934	33,182	32,157	32,157	35,336	34,991	36,915
Compensation of employees	18,463	21,324	21,586	23,123	23,246	23,246	24,787	26,027	27,198
Salaries and wages	11,078	18,295	18,884	19,617	19,738	19,738	20,151	21,159	22,111
Social contributions	7,385	3,029	2,702	3,506	3,508	3,508	4,636	4,868	5,087
Goods and services	7,708	9,327	10,348	10,059	8,911	8,911	10,549	8,964	9,717
of which									
Water and electricity	480	925	1,107	672			2,315	2,409	2,541
Provision and rations	1,889	1,876	2,343	2,104	1,870	1,870	100	104	110
Seeds and fertilisers	420	56	216	47	50	50	50	52	55
Pest control	45	94	205	281	220	220	7,912	6,399	7,011
Interest and rent on land	-	-	-				-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	420	255	82	52	46	89	103	108
Provinces and municipalities	-	72	67	82	23	18	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	72	67	82	23	18	-	-	-
Municipalities		72	67	82	23	18			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	348	188	-	29	28	89	103	108
Social benefits									
Other transfers to households		348	188		29	28	89	103	108
Payments for capital assets	2,484	4,222	2,945	4,139	1,039	539	1,024	1,191	1,258
Buildings and other fixed structures	2,180	224	208	-	-	-	-	-	-
Buildings									
Other fixed structures	2,180	224	208						
Machinery and equipment	304	3,018	970	1,139	539	539	1,024	1,191	1,258
Transport equipment									
Other machinery and equipment	304	3,018	970	1,139	539	539	1,024	1,191	1,258
Cultivated assets									
Software and other intangible assets		941							
Land and subsoil assets		39	1,767	3,000	500				
Total economic classification	28,655	35,293	35,134	37,403	33,248	32,742	36,449	36,285	38,281
<i>Of which: Capitalised compensation⁶</i>									

Table 4.15: Payments on of which items

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
R thousand					2006/07				
Agriculture									
Current payments									
Goods and Services	63,530	93,943	243,431	386,063	344,405	351,224	359,043	377,607	398,375
of which									
Veterinary supplies (medicines, dipping, vaccination laboratory material)	1,001	1,850	7,120	5,212	5,543	5,543	6,234	7,242	7,640
Consultancy fees	1,274	1,643	23,490	10,455	11,343	11,343	10,978	11,339	11,963
Animal feed	4,589	8,530	57,712	3,922	6,665	6,665	4,118	4,254	4,488
Transport (excluding subsidised vehicles)	3,248	6,894	5,690	7,515	5,000	5,000	7,891	8,150	8,598
Infrastructure (fencing, irrigation)	21,292	38,026	111,007	274,497	238,211	238,211	238,000	251,090	264,900
Other (fencing,purchases of seeds, accomodation; etc)	32,126	37,000	38,412	84,462	77,643	84,462	91,822	95,532	100,786
Total economic classification	63,530	93,943	243,431	386,063	344,405	351,224	359,043	377,607	398,375

Table 4.16: Transfers to local government by transfer/grant type, category and municipality: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Regional services council levy									
Category C	-	1,586	1,720	1,690	442	440	50	52	-
Municipality 1 Bohtabela	-	1		220					
Municipality 2 Capricorn	-	1,126	1,720	318					
Municipality 3 Mopani	-	-		475	442	440	50	52	
Municipality 4 Sekhukhune	-	-		228					
Municipality 5 Vhembe	-	386		341					
Municipality 6 Waterberg	-	73		108					
Total	-	1,586	1,720	1,690	442	440	50	52	-

Table A.5: Details of payments for infrastructure by category - Agriculture

Category/type of structure	Vote	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
R thousands												
New constructions (buildings and infrastructure)												
Rehabilitation/upgrading		58	1,064,921	52,030	14,497	119,258	180,587	144,301	144,301	174,401	255,119	305,315
Departmental Facilities	4: Agriculture	2	159,910	18,707	-	1,123	-	-	-	25,000	56,000	59,080
RESIS	4: Agriculture	21	743,690	20,920	11,485	101,432	155,720	122,698	122,698	113,278	165,615	208,262
Professional fees - RESIS	4: Agriculture	21	114,346	4,403	1,276	11,395	17,302	13,653	13,653	28,180	25,179	30,260
Land Care	4: Agriculture	14	46,975	8,000	1,736	5,308	7,565	7,950	7,950	7,943	8,325	7,713
Recurrent maintenance		-	-									
Other capital projects		32	618,890	-	37,996	81,988	93,910	93,910	93,910	120,001	134,901	150,094
CASP	4: Agriculture	29	326,766	-	22,997	52,217	50,143	50,143	50,143	62,921	65,941	72,547
Rural Development (PIG)	4: Agriculture	3	292,124	-	14,999	29,771	43,767	43,767	43,767	57,080	68,960	77,547
Total Vote 4: Agriculture		90	1,683,811	52,030	52,493	201,246	274,497	238,211	238,211	294,402	390,020	455,409

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

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	Constructi on/ Maintenan ce Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
												0		
												0		
Total new constructions (buildings and infrastructure)														
								-	0	0	0	0	0	0
2. Rehabilitation/upgrading (R thousand)														
	Management Fees	All	Across Limpopo	RESIS	2006 Jun	2009 Jan	Sustainable Resource Management	55,112					24,494	30,618
	Construction Supervision	All	Across Limpopo	RESIS	2006 Nov	2009 Jan	Sustainable Resource Management	14,580						
10444453	Flag Boshielo bulk Infrastructure	Sekhuhune	Makhudu Thamaga	RESIS	2006 Nov	2009 Jan	Sustainable Resource Management	92,455		5,550	15,500	21,050	31,180	40,225
10355453	Maraxwe	Vhembe	Thulamela	RESIS	2007 May	2007 Dec	Sustainable Resource Management	29,433		2,291	7,913	10,204	8,546	10,683
10321453	Mbaela	Vhembe	Thulamela	RESIS	2007 Jun	2007 Jan	Sustainable Resource Management	25,004		1,680	6,800	8,480	7,344	9,180
10356453	Mianzwi	Vhembe	Thulamela	RESIS	2007 Jul	2007 Feb	Sustainable Resource Management	28,276		1,773	7,727	9,500	8,345	10,431

10326453	Tshombo	Vhembe	Thulamela	RESIS		2007 Aug	2007 Mar	Sustainable Resource Management	28,696		1,647	6,469	8,116	9,147	11,433
	Mashushu	Capricorn	Lepelle-Nkumpi	RESIS		2006 Sep	2007 Mar	Sustainable Resource Management	6,007		221	1,687	1,908	1,822	2,277
10111453	Fertiles	Capricorn	Lepelle-Nkumpi	RESIS		2006 Jun	2007 Mar	Sustainable Resource Management	19,137		1,514	5,138	6,652	5,549	6,936
10173453	Success	Capricorn	Lepelle-Nkumpi	RESIS		2006 Jul	2007 Mar	Sustainable Resource Management	13,388		525	3,750	4,275	4,050	5,063
10168453	Vallies	Capricorn	Lepelle-Nkumpi	RESIS		2006 Aug	2007 Mar	Sustainable Resource Management	9,946		428	2,775	3,203	2,997	3,746
10315453	Mapela	Waterberg	Mogalakwena	RESIS		2007 Apr	2007 Dec	Sustainable Resource Management	30,792		1,706	7,063	8,769	9,788	12,235
10452453	Van der Merwes Kraal	Sekhukhune	Marble Hall	RESIS		2007 Apr	2008 Mar	Sustainable Resource Management	31,453		1,725	7,250	8,975	9,990	12,488
10157453	Mid Letaba	Mopani	Greater Letaba	RESIS		2007 Apr	2008 Feb	Sustainable Resource Management	30,045		759	7,594	8,353	9,641	12,051
10398453	Boschkloof	Sekhukhune	Tubatse	RESIS		2007 Apr	2007 Dec	Sustainable Resource Management	31,453		1,725	7,250	8,975	9,990	12,488
10381453	Steelpoortdrif 2	Sekhukhune	Tubatse	RESIS		2007 Jun	2007 Mar	Sustainable Resource Management	27,746		1,620	6,200	7,820	8,856	11,070
10402453	De Paarl	Sekhukhune	Makhudu Thamaga	RESIS		2007 May	2007 Mar	Sustainable Resource Management	29,152		1,798	7,975	9,773	8,613	10,766
10403453	Gataan	Sekhukhune	Makhudu Thamaga	RESIS		2007 Jun	2007 Mar	Sustainable Resource Management	33,111		1,531	5,312	6,843	12,217	14,051
10376453	Nooitgezien	Sekhukhune	Makhudu Thamaga	RESIS		2007 Jul	2007 Mar	Sustainable Resource Management	30,576		1,563	5,625	7,188	10,395	12,994

	Lorraine A	Mopani	Maruleng	RESIS		2007 Apr	2008 Feb	Sustainable Resource Management	883		25	250	275	270	338
10439453	Lorraine B	Mopani	Maruleng	RESIS		2007 Apr	2008 Feb	Sustainable Resource Management	883		25	250	275	270	338
	Sofaya	Mopani	Maruleng	RESIS		2007 Apr	2008 Feb	Sustainable Resource Management	883		25	250	275	270	338
10440453	Madeira A	Mopani	Maruleng	RESIS		2007 Apr	2008 Feb	Sustainable Resource Management	883		25	250	275	270	338
10441452	Makgaung	Mopani	Maruleng	RESIS		2006 Apr	2007 Feb	Sustainable Resource Management	883		25	250	275	270	338
10028453	Land Care	All	Across Limpopo	Landcare projects at various schemes across the province		2004 Apr	2009 Mar	Sustainable Resource Management	39,025	15044		7,943	7,943	8,325	7,713
	Tompi Seleka	Sekukhune	Fetakgom	Upgrading on bulidings, fencing etc.		2004 Apr	2009 Mar	Structured Agricultural Training	102,843	5643		15,000	15,000	40,000	42,200
	Madzivhandila	Vhembe	Thulamela	Upgrading on bulidings, fencing etc.		2004 Apr	2009 Mar	Structured Agricultural Training	45,117	2237		10,000	10,000	16,000	16,880
Total rehabilitation/upgrading									757,758	22,924	28,180	146,221	174,401	255,119	305,315
3. Recurrent maintenance (R thousand)															
Total Recurrent maintenance															
4. Other capital projects (R thousand)															
10012453	CASP	All	Across Limpopo	Poverty alleviation and animal production projects		2004 Apr	2009 Mar	Farmer Support & Development	276,623	75,214		62,921	62,921	65,941	72,547
10016453	Rural Development	All	Across Limpopo	LRAD, SLAG, poultry houses		2004 Apr	2009 Mar	Farmer Support & Development	248,357	44,770		57,080	57,080	68,960	77,547
Total other capital projects									524,980	119,984	-	120,001	120,001	134,901	150,094
Total Vote 4: Agriculture									1,282,738	142,908	28,180	266,222	294,402	390,020	455,409