

VOTE 4

Agriculture

Operational budget	R1,042,252,000
Statutory amount	R 775, 000
Amount to be voted	R1,042,252,000
Responsible MEC	MEC of Agriculture
Administering Department	Department of Agriculture
Accounting Officer	Deputy Director General

1. Overview

Vision

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

Mission

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

Main services

The main services of the Department are summarized as follows:

- 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, revitalization of small holders irrigation scheme; (RESIS)
- Restructuring of State Owned Assets - Restructure Agricultural and Rural Development Corporation (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

Acts, Rules and Regulations

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

- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- The Constitution Veterinary Acts
- Human Rights Act
- Plant and Crop Related Legislation
- Land and Land Reform Legislation
- Land Care Related 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
- Resource Conservation Act
- SITA Act
- Electronic Communications and Transaction Act

2. Review of the current financial year (2007/08)

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 scooped several awards during the financial year depicting its continuous strife for excellence and quality service delivery
- 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 Limpopo Department of Agriculture has also been improved by targeted and relevant qualifications.
- 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 Provincial Agricultural Education and Training (PAET).
- Poverty alleviation is being addressed with some new focus where food security and rural micro-projects will be managed 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.
- Animal Health - Vaccinations for controlled diseases have been completed into the Animal Diseases Act.

- Control measures to keep out Foot & Mouth Disease at 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 schemes under the RESIS program has continued.
- Comprehensive Agricultural Support Programme (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
- The AgriBEE framework has been completed and will see its first implementation during this year. Black agribusiness entrepreneurs stand to gain from this piece of legislation.
- Extension and research methodology has been adopted in collaboration with external partners

3. Outlook for the coming financial year (2008/09)

The Department is determined to continuously increase the capacity, competency, professionalism and effectiveness of the operational systems in our administration to improve the quality of service intended for our targeted clients. The Department is proceeding with the implementation of an integrated development planning approach at local municipalities to improve local agricultural planning, technical and administrative capacity at these levels for effective service delivery.

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

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

4. Receipts and Financing

4.1 Summary of receipts and financing

Table 4.1(a) below shows the sources of funding for Vote 4: Agriculture over the seven year period from 2004/05 to 2010/11.

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Equitable share	723,287	940,705	917,042	955,725	916,856	916,858	869,486	1,039,619	1,167,794
Conditional grants	73,072	139,726	101,860	127,944	173,723	173,723	161,069	186,089	215,517
Departmental receipts	8,282	13,817	10,257	10,770	10,770	10,770	11,697	12,281	12,894
Total receipts	804,641	1,094,248	1,029,159	1,094,439	1,101,349	1,101,351	1,042,252	1,237,989	1,396,205

The Department derives its source of revenue mainly from the rental of farms and the sale of goods and services such as Commission on Insurance, Sale of tender documents and the sale of agricultural products. The revenue collected fluctuates in the prior years. The low amounts reflected in 2006/2007 relate to the anticipated drought which resulted in the Department budgeting for the cattle grazing which did not materialize due to heavy rain fall that occurred. The sale of fodder is an unforeseen collection and during the financial year 2005/2006 the Province has experienced drought, and hence collection. The outlook for the 2008/2009 financial year indicates and 8% growth as a result of inflation revenue.

4.2 Departmental own receipts collection

Table 4.1(b) below shows the revenue allocated for Vote 4: Agriculture over the seven year period from 2004/05 to 2010/11.

Table 4.1(b): Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	2,472	6,480	5,036	8,183	3,950	8,183	4,699	6,371	7,762
Sale of goods and services other than capital assets	1,662	4,780	4,245	7,352	3,119	7,352	3,784	5,455	6,801
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	810	1,700	791	831	831	831	915	916	961
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	3,810	4,750	3,756	1,049	4,201	1,049	3,986	4,347	3,351
Financial transactions	2,000	2,587	1,465	1,538	2,619	1,538	3,012	1,563	1,781
Total departmental receipts	8,282	13,817	10,257	10,770	10,770	10,770	11,697	12,281	12,894

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure to Vote 4* –

Department of Agriculture.

5.1 Key assumptions

The following general assumptions were made by the department in formulating the 2006/07 budget:

- Salary increases of 7.1 per cent for 2008/09, and 5.2 per cent for 2009/10 and 5.1 per cent for 2010/11 were included for the improvement in conditions of service, as well as the annual 1 per cent pay progression;

5.2 Summary by programme and economic classification

Table 4.2(a) and 4.2(b) reflect payments and estimates by programme and economic classification. Vote 5 consists of seven budget programmes, in accordance with the generic structure developed for the sector. The historical data was adjusted in line with the new programme structure, for comparative purposes.

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Programme 1: Administration	124,055	139,516	201,658	258,229	253,904	253,906	223,437	267,442	314,345
Programme 2: Sustainable Resource Management	30,147	127,082	138,953	178,282	191,416	191,416	126,746	148,273	172,203
Programme 3: Farmer Support and Development	501,449	547,236	578,830	515,196	541,811	541,811	594,774	706,962	788,349
Programme 4: Veterinary Services	12,309	15,570	14,642	25,088	19,571	19,571	17,593	20,868	23,321
Programme 5: Technology Research and Development	19,129	98,109	42,449	62,641	41,658	41,658	30,394	35,621	34,037
Programme 6: Agricultural Economics	10,608	18,138	13,152	18,554	17,088	17,088	13,353	15,947	16,890
Programme 7: Structured Agricultural Training	35,293	35,134	34,134	36,449	35,901	35,901	35,955	42,876	47,060
Total payments and estimates	732,990	980,785	1,023,818	1,094,439	1,101,349	1,101,351	1,042,252	1,237,989	1,396,205

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	587,891	740,015	729,091	724,261	766,810	778,929	737,265	878,229	967,037
Compensation of employees	477,775	483,573	519,004	519,150	536,147	535,428	596,602	626,930	658,321
Goods and services	108,998	255,693	209,972	205,111	230,163	243,001	140,663	251,299	308,716
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1,118	749	115	-	500	500	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43,921	32,833	83,049	47,266	53,883	54,193	30,314	36,680	41,448
Provinces and municipalities	1,586	1,720	434	50	-	-	-	-	-
Departmental agencies and accounts	33,854	24,095	76,347	44,070	44,070	44,070	28,145	29,692	31,474
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	106	22	31	140	10	8	147	355	567
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	50	100	140
Households	8,375	6,996	6,237	3,006	9,803	10,115	1,972	6,533	9,267
Payments for capital assets	101,178	207,937	211,678	322,912	280,656	268,229	274,673	323,080	387,720
Buildings and other fixed structures	24,337	19,061	160,969	171,958	154,394	190,875	86,670	106,938	150,386
Machinery and equipment	36,151	49,115	32,262	85,533	62,168	34,710	90,029	102,535	113,129
Cultivated assets	67	-	-	-	-	-	-	-	-
Software and other intangible assets	3,486	-	432	2,500	1,173	1,173	3,871	5,314	4,395
Land and subsoil assets	37,137	139,761	18,015	62,921	62,921	41,471	94,103	108,293	119,810
Total economic classification:	732,990	980,785	1,023,818	1,094,439	1,101,349	1,101,351	1,042,252	1,237,989	1,396,205

The increase in *Compensation of employees* in the 2008/09 Main Budget can be ascribed to the job evaluation process which elevated some of the posts to higher rank for the purpose of retaining.

The decrease in *Goods and Services* in 2005/06 is mainly as a result of funding of personnel adequately.

Transfers and subsidies's decline is attributable to the reduction of the Agricultural Development Corporation (ARDC) budget for the exit strategy.

The allocation for *Payment for capital assets* decrease is attributable to the reduction in the number of RESIS projects and not carrying out the renovation of two agricultural colleges.

5.3. Infrastructure payments

	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
	audited	audited	preliminary	Main	Adjusted	Revised	METF	MTEF	MTEF
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
New constructions (buildings and infrastructure)	-	-	-	-	-	-	-	-	-
Rehabilitation/upgrading	14,497	119,258	144,301	174,401	174,401	174,401	258,836	311,771	452,834
Recurrent maintenance	-	-	-	-	-	-	-	-	-
Other capital projects	37,996	81,988	93,910	120,001	120,001	120,001	-	-	-
Total Agriculture	52,493	201,246	238,211	294,402	294,402	294,402	258,836	311,771	452,834

5.4 Transfers to public entities

Table 4.3 below reflects departmental transfers to ARDC over the MTEF period.

Table 4.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
ARDC	33,854	24,095	76,347	44,070	44,070	44,070	28,145	29,692	31,770
Total departmental transfers to public entities	33,854	24,095	76,347	44,070	44,070	44,070	28,145	29,692	31,770

6. Programme Description

The services rendered by this Department are categorized under seven programmes, which conform to the generic budget structure.

6.1 Programme 1: Administration

The purpose of this programme is to improve administration support to the MEC and overall management of the Department.

Tables 4.5(a) and 4.6(b) below depict a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11.

Table 4.5(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Statutory	643	680	719	719	719	790	775	814	854
Office of the MEC	4,863	6,111	4,775	5,246	5,246	6,290	5,891	7,128	8,055
Senior Management	4,155	1,618	2,594	2,809	2,809	3,209	3,110	3,763	4,252
Financial Management	49,970	37,217	117,920	76,832	76,832	78,487	57,759	69,888	78,974
Corporate Services	64,424	93,890	75,650	167,447	163,122	159,927	149,454	178,047	213,394
Communication Services			-	5,176	5,176	5,203	6,448	7,802	8,816
Total payments and estimates:	124,055	139,516	201,658	258,229	253,904	253,906	223,437	267,442	314,345

Table 4.5(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	59,613	93,753	120,819	181,449	187,208	187,208	177,788	210,707	236,932
Compensation of employees	28,457	42,180	47,729	88,275	93,534	92,815	101,740	106,826	112,734
Goods and services	30,038	50,824	72,975	93,174	93,174	93,893	76,048	103,881	124,198
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1,118	749	115	-	500	500	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34,411	24,223	62,036	44,130	47,389	47,391	28,207	34,130	38,567
Provinces and municipalities	83	120	32	-	-	-	-	-	-
Departmental agencies and accounts	33,854	24,095	61,907	44,070	44,070	44,070	28,145	29,692	31,474
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	38	1	4	60	-	2	62	130	267
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	436	7	93	-	3,319	3,319	-	4,308	6,826
Payments for capital assets	30,031	21,540	18,803	32,650	19,307	19,307	17,442	22,605	38,846
Buildings and other fixed structures	24,079	11,581	6,887	25,000	11,657	10,757	10,000	15,000	31,000
Machinery and equipment	5,952	9,773	11,916	7,650	7,650	8,550	7,442	7,605	7,846
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	186	-	-	-	-	-	-	-
Total economic classification:	124,055	139,516	201,658	258,229	253,904	253,906	223,437	267,442	314,345

There is a negative growth in Programme 1 in 2008/09 and the decrease is due to the reduction of the ARDC budget for the exit strategy and non renovation of two agricultural colleges.

6.2 Programme 2: Sustainable Resource Management

This programme consist of two sub-programmes and its main objectives.

- To facilitate agricultural infrastructure development and maintenance
- To manage resources and soil conservation programs;
- To manage the infrastructure needs of the farmers and role players.

Tables 4.5(a) and 4.6(b) below depict a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11.

Table 4.6(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Engineering Services	24,996	57,022	49,323	150,785	163,140	151,610	83,927	98,638	113,661
Land Care	5,151	70,060	89,630	27,497	28,276	39,806	42,819	49,635	58,542
Total payments and estimates:	30,147	127,082	138,953	178,282	191,416	191,416	126,746	148,273	172,203

Table 4.6(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	7,894	13,585	19,983	31,124	43,479	44,073	45,868	52,091	52,557
Compensation of employees	5,132	4,677	4,982	14,575	30,024	30,024	30,868	32,412	34,033
Goods and services	2,762	8,908	15,001	16,549	13,455	14,049	15,000	19,679	18,524
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14	15	153	-	-	185	-	-	-
Provinces and municipalities	14	15	4	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	149	-	-	185	-	-	-
Payments for capital assets	22,239	113,482	118,817	147,158	147,937	147,158	80,878	96,182	119,646
Buildings and other fixed structures	19	2,215	115,420	146,958	142,737	141,858	76,670	91,938	119,386
Machinery and equipment	7,573	260	-	200	5,200	5,300	4,208	4,244	260
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	545	-	-	-	-	-	-	-	-
Land and subsoil assets	14,102	111,007	3,397	-	-	-	-	-	-
Total economic classification:	30,147	127,082	138,953	178,282	191,416	191,416	126,746	148,273	172,203

There is a negative growth in Programme 2 in 2008/09 and the decrease is due to the reduction in the number of RESIS projects by more than 40%.

Sub-Programme: Engineering Services

Measurable Objectives	Performance Indicator	Output 2008/2009
1.integrated revitalization of irrigation schemes - RESIS	Irrigation scheme area equipped with infield irrigation systems	1584
	Number of schemes with bulk infrastructure being rehabilitated	21
2. Technical support to programmes	Number of CASP capital projects supported	70
	Number of donor funded projects supported (JICA, GTZ, LADEP etc)	4
	Other projects supported	35
3. Farm structures development	Number of standard plans developed	3
	Number of major structures erected	3
4. Dam safety	Number of dams inspected	5
	Number of dams refurbished	10

Sub-programme: Land Care

Measurable objective	Performance indicators	Output 2008/09
1. Land use planning	Number of land – use plans developed	12
	Number of land use reports completed	12
	Number of business plans processed	12
	Number of applications for subdivision and change of agricultural land use	70

	processed	
2. Provision of resource conservation services	Number of hectares cleared of alien and invader plants	350
	Area protected by conservation measures	50000
	Km of road planted with marula trees for the greening of the province to increase capacity for carbo absorption	20
	Number of area – wide plans developed	8
	Number of mechanical units purchased (dept use)	25
	Number of mechanical units maintained (dept use)	2
3. Land care awareness	Number of campaigns undertaken	320
	Number of project beneficiaries trained	370
	Number of officials trained	140
	Number of land care institutional structures established	25

Sub-programme: Project Management Support & GIS

Measurable objective	Performance indicator	Output 2008/2009
Project planning	Number of projects planned	31
Project monitoring	Number of projects monitored	31
Project reporting	Number of projects reported on	31
GIS	Development of the database	50%
	Number of maps produced	80

6.3 Programme 3: Agricultural Support Service

The purpose of this programme is to:

- Manage and deliver agricultural extension advisory service;
- Facilitate agricultural development towards food security and commercial development;
- Facilitate support to farmers benefiting from land restitution.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11

Table 4.7(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Post Farmer Settlement	2,961	97,713	111,039	24,258	24,258	24,371	21,800	55,464	50,778
Farmer Support Services	498,488	408,492	422,564	485,938	512,553	513,340	569,974	644,961	730,314
Food Security		41,031	45,227	5,000	5,000	4,100	3,000	6,537	7,257
Total payments and estimates:	501,449	547,236	578,830	515,196	541,811	541,811	594,774	706,962	788,349

Table 4.7(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	453,647	487,898	499,152	390,338	434,262	445,802	426,026	511,163	568,152
Compensation of employees	400,069	392,009	417,376	345,828	344,752	344,752	396,026	415,828	436,619
Goods and services	53,578	95,889	81,776	44,510	89,510	101,050	30,000	95,335	131,533
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8,733	8,028	20,629	3,047	6,405	6,513	2,004	2,425	2,740
Provinces and municipalities	1,153	1,353	364	50	-	-	-	-	-
Departmental agencies and accounts	-	-	14,440	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	68	21	27	80	10	6	85	225	300
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	50	100	140
Households	7,512	6,654	5,798	2,917	6,395	6,507	1,869	2,100	2,300
Payments for capital assets	39,069	51,310	59,049	121,811	101,144	89,496	166,744	192,876	217,457
Buildings and other fixed structures	-	5,057	38,662	-	-	36,408	-	-	-
Machinery and equipment	16,006	19,452	6,249	58,890	38,223	11,617	72,641	84,583	97,647
Cultivated assets	67	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	22,996	26,801	14,138	62,921	62,921	41,471	94,103	108,293	119,810
Total economic classification:	501,449	547,236	578,830	515,196	541,811	541,811	594,774	706,464	788,349

There is a positive growth for Programme 3 in 2008/09 and the increase is as a result of Comprehensive Agricultural Support Programme and Infrastructure Grant to Provinces conditional grant increases.

Sub-programme: Post Farmer Settlement		
Measurable objectives	Performance indicator	Output 2008/2009
1. Facilitate access of commercial agricultural land to black farmers	1.1 Number of hectares of state land held by other government departments released for access to the black farmers.	3 099 ha
	1.2 Number of finalized and released land claimed (projects) to the beneficiaries through the services of seconded IDA officials to the land claims commission	30
2. Programme effective state land	2.1 Number of hectares cleared of	2 600 ha

management	state land from illegal occupants (invasion)	
3. Provision of pre and post settlement support to land reform projects (restitution and redistribution)	2.2 Number of provincial state agricultural land registers developed for each of the 26 municipalities.	0
	3.1 Number of established local municipalities supporting land reform projects through their led processes	9
4. Facilitate tenure reform; provide administration services for ARDC projects; and the implementation of viable operating arrangement, in order to ensure the sustainability of SLAG, ARDC and SISAL projects	3.2 Mapping of Agricultural zones and determination of agricultural economic units for the 26 municipalities	
	3.3 Number of land reform projects funded through CASP.	30
	3.4 Number of sustainable equity partnership projects facilitated along the Agri-BEE principles.	8
	3.5 Number of established young entrepreneur (youth) projects in local municipalities	3
	4.1 Number of RESISI and /or ARDC projects under secure tuner	10
	4.2 Number of former ARDC projects restructured in favour of farmers or land claim beneficiaries.	13
	4.3 Number of the former sisal projects made viable with sustainable operating arrangements.	11
	4.4 Number of slag projects turned into viable commercial enterprises	11

Sub-programme: District Services

Measurable objectives	Performance indicator	Output 2008/2009
Develop district agricultural development plans and communicate to stakeholders	Number of district agricultural plans developed, evaluate and monitored per annum	5
	Five district development plan imbizos conducted per year.	5
Development of agricultural hubs	Number of commodity based (stavia, fish, macs, soya. Sunflower, canola) value added industries developed at Nandoni and Nebo plateau	0
Alignment of district agricultural development plans with IDP	Number of agriculture infrastructure projects included in the IDP	30
Develop municipal profiles	Twenty-five municipal profiles developed, updated and evaluated per year.	25
Facilitate capacity building of all tech staff extension and managers in participatory, commodity and other extension approaches	Number of officers trained and managers orientated in pea commodity and other extension approaches	85
To promote that there is	Number of youth projects	25

participation of youth, disabled and women in agriculture	Number of women projects	65
	Number of projects for people with disability	7
Facilitate integrated planning and management of CASP donor funded projects	Number of CASP and donor funded projects	30

Sub-programme: Food Security

Measurable objectives	Performance indicator	Output 2008/2009
Poverty alleviation strategy developed and implemented	Strategy implementation measures	1
Sustainable income generating opportunities to reduce poverty	Number of household linked to income generating enterprises	3500
Provincial disaster management strategies in place	Number of disaster schemes and strategies developed	0
	Number of fodder bank centers established	2
	Number of beneficiaries participation in the schemes	40000
Conditional grants and donor funds coordination	The level of compliance PIG reporting in %	100
	Expenditure as % of allocation	100

Sub-programme: Crop Production

Measurable objective	Performance indicator	Output 2008/2009
1.Crop policy / strategy development	Strategies and policies for fruit, vegetable, grain and industrial crops	4
2.Provision of production information and advisory services	Number of crop manuals acquired	12
	Monthly climatic reports	12
	Project soil data	38
	Number of officers trained	100
3.Crop project planning and support	3.1 Number of crop menus developed	38
	3.2 Number of projects planned and supported	10

Sub – programme: Animal Production

Measurable objective	Performance Indicator	Output 2008/2009
Livestock policy and strategy development	Number of livestock commodity strategies developed and implemented	3
Commodity specific information manuals and information guides acquired / developed.	Number of commodity specific information manuals, info packs and guides acquired and developed	2
Livestock project planning and support	Livestock projects plans: 1. Integrated honey bee production, 2. Integrated aquaculture production, 3. Integrated livestock projects (Blouberg integrated livestock project) 4. IDC Nguni project, 5. Integrated pig production 6. Integrated goat production. 7. Pet food project for FMD areas	4
Preservation, maintenance and promotion of indigenous breeds	Number of bulls distributed to emerging farmers	80
	Number of females distributed to emerging farmers	60
	Type and number of genotypes with records up to date	5
Livestock identification	Number of livestock owners registered	200

6.4 Programme 4: Veterinary Services

The purpose of Programme 4 is to:

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

Tables 4.8(a) and 4.8(b) below depict a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11

Table 4.8(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Animal Health	5,433	8,543	6,576	15,221	14,129	10,583	8,697	13,509	15,006
Veterinary Public Health	2,376	3,141	3,446	3,608	2,183	3,373	3,469	2,642	2,985
Veterinary Laboratory Services	4,500	3,886	4,620	6,259	3,259	5,615	5,427	4,717	5,330
Total payments and estimates:	12,309	15,570	14,642	25,088	19,571	19,571	17,593	20,868	23,321

Table 4.8(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	11,907	15,321	14,205	24,694	19,177	19,177	17,046	20,206	22,573
Compensation of employees	6,737	7,554	7,725	15,203	12,641	12,641	12,951	13,599	14,279
Goods and services	5,170	7,767	6,480	9,491	6,536	6,536	4,095	6,607	8,294
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	217	21	110	-	-	-	-	-	-
Provinces and municipalities	217	21	6	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	104	-	-	-	-	-	-
Payments for capital assets	185	228	327	394	394	394	547	662	748
Buildings and other fixed structures	15	-	-	-	-	-	-	-	-
Machinery and equipment	170	228	327	394	394	394	547	662	748
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	12,309	15,570	14,642	25,088	19,571	19,571	17,593	20,868	23,321

There is a negative growth for Programme 4 in 2008/09 due to the reduction of vaccinations and dipping.

Measurable objective	performance indicator	output 2008/2009
Vaccinations services	Number of communal cattle vaccinated for anthrax and black quarter once per year	420,000
	Number of dogs and cats vaccinated for rabies once per year	150,000
	Heifers vaccinated for brucellosis per year	100,000
	Cattle vaccinated for foot and mouth in the FMD buffer area twice a year	76,000
Dipping service	Number of cattle dipped per annum (communal cattle).	1,500,000
Number of treatments	Animals treated on demand based on current trends	3,000
Permits / cert issued	Permits and certification on demand based on current trends	13,000
Facilities inspected	Number of inspections done on 84 abattoirs required monthly inspections	220
	Number of diagnostic tests done based on demand and projections	44500

6.5 Programme 5: Technology Research and Development Services

Programme Description

This programme consists of three sub-programmes, namely research, information services and infrastructure support services and aims to:

- Manage agricultural research, facilitates and research outcomes within the context of the appropriate technologies.

Tables 4.9(a) and 4.9(b) below depict a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11

Table 4.9(a): Summary of payments and estimates: Programme 5: Technology Research and Development Services

Table 4.5(a): Summary of payments and estimates: Programme 3: Technology Research and Development Services									
Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Subprogramme									
Research	12,396	71,391	15,630	30,551	20,060	22,929	15,881	18,759	16,678
Information Services	6,733	26,718	26,819	29,685	19,193	18,613	12,849	14,657	15,997
Infrastructure SupportService				2,405	2,405	116	1,664	2,205	1,362
Total payments and estimates:	19,129	98,109	42,449	62,641	41,658	41,658	30,394	35,621	34,037

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 5: Technology Resource and Development Services

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Current payments	13,629	79,495	28,556	42,766	30,485	30,469	22,523	26,307	24,642
Compensation of employees	10,281	12,218	12,240	17,901	15,426	15,426	15,811	16,601	17,431
Goods and services	3,348	67,277	16,316	24,865	15,059	15,043	6,712	9,706	7,211
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	109	182	32	-	-	16	-	-	-
Provinces and municipalities	30	35	8	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	79	147	24	-	-	16	-	-	-
Payments for capital assets	5,391	18,432	13,861	19,875	11,173	11,173	7,871	9,314	9,395
Buildings and other fixed structures	-	-	-	-	-	1,432	-	-	-
Machinery and equipment	3,391	18,432	13,429	17,375	10,000	8,568	4,000	4,000	5,000
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2,000	-	432	2,500	1,173	1,173	3,871	5,314	4,395
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	19,129	98,109	42,449	62,641	41,658	41,658	30,394	35,621	34,037

There is a negative growth in Programme 5 of 27.1% in 2008/09 due to the centralization of funds for certain administrative and logistical items at Head Office.

Sub-Programme 5.1: Research

Measurable Objectives	Performance Indicator	Output 2008/2009
Research Policy and Strategy Development	Seven Framework Documents, viz, 1. Development and communication of a new Research – Extension Strategy for LDA 2. Strategic Framework for the reorientation and renewal of LDA in Municipal Service Delivery 3. Limpopo Agricultural Development Strategy 4. Agricultural indigenous knowledge System 5. LDA – Livestock Research and innovation Strategy 6. LDA – agronomy Research and Innovation Strategy 7. Adaptive Research and Innovation Strategy	1
Develop research human capacity	Number of researchers on formal studies based on research needs of 21 commodity	33
	Number of researchers on basic /	93

	advanced research methods	
Research and technology development for improved sector performance	Number of commodity value chain technologies tested / developed together with extension and farmers	1
	develop biodiesel technologies and innovation from oil crops	1
	Develop technologies and innovation from Stavia plant	1
	Number of risk mitigation technologies developed with farmers for risk management strategies based on perceived risk.	1
Distribution and dissemination of appropriate technology information	Number of commodity based research and demonstration trials	20
	Number of formal and informal publication	12
	Number of animals made available to farmers	50
	Tons of appropriate plant materials made available to farmers	15
	Number of farmers days/information days	10

Sub-programme 5.2: Information and Communications Technology

Measurable objective	Performance indicator	Output 2008/2009
Portal (AgriPORTAL) and intranet (AgriNET)	Business processes re-engineering and transforming manual paper based systems into electronic workflow application systems on the AgriNET	Enhancements and upgrades to 10 existing electronic systems
	Development and enhancement to AgriPORTAL	New additional features, events and information for the portal. ongoing maintenance and support
	Electronic faxing facilities and unified messaging	Rollout electronic faxing and unified messaging to 9 veterinary offices
	Electronic document management system (EDMS)	Routine maintenance and upgrades in 44 offices
Provision of computers, laptops, printers and peripherals to users	Issue equipment required by officials for the execution of their tasks and duties	Replace equipment that is more than 3 years old
Voice, video, data cabling and wide area network (wan) infrastructure	Consolidated, robust voice over internet protocol (VOIP) network infrastructure at the new building, Agrivillage 1 and 2.	Install 26 municipal offices and 9 veterinary offices with VOIP.

6.6 Programme 6: Agricultural Economics

Programme 6 is divided into two sub-programme, namely marketing services and macroeconomics and statistics responsible for:

- MANAGE AND DELIVER ECONOMICS AND ENTERPRISE MANAGEMENT.

Tables 4.10(a) and 4.10(b) below depict a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11

Table 4.10(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Marketing Services	7,343	15,864	8,155	13,636	13,636	14,144	10,717	12,641	12,330
Macroeconomics and Statistics	3,265	2,274	4,997	4,918	3,452	2,944	2,636	3,306	4,560
Total payments and estimates:	10,608	18,138	13,152	18,554	17,088	17,088	13,353	15,947	16,890

Table 4.10(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	10,550	18,029	13,149	18,554	17,088	17,088	13,353	15,947	16,890
Compensation of employees	5,775	3,349	4,962	12,581	12,981	12,981	9,545	10,022	10,523
Goods and services	4,775	14,680	8,187	5,973	4,107	4,107	3,808	5,925	6,367
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17	109	3	-	-	-	-	-	-
Provinces and municipalities	17	109	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	41	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	10,608	18,138	13,152	18,554	17,088	17,088	13,353	15,947	16,890

Measurable Objective	Performance Indicators	Output 2008/2009
1.Market access	Number of commodity groups linked to domestic markets	1
	Number of commodity groups linked to international markets	1
2.Value chain competitive analysis	Number of value chain analysis conducted and developed	2
3.Develop and evaluate agribusiness plans	Number of business plans drawn	40
	Number of business plans from other clients evaluated	40
4. Provide value chain economic extension services	Number of farmers assisted with value chain economics.	2000
5.Facilitate AgriBEE deals	N=umber of AgriEE deals	2
	Number of stakeholders trained on AgriBEE	500
6.develop and update COMBUD	Number of computerized enterprise budgets update	68
	number of computerized enterprise budgets developed	2
7.Facilitate access to agricultural credit (mafisa)	Number of farmers reached with creation of awareness on mafisa credit	1000
8.Andertake agricultural baseline surveys	Update agriculture database annually	1
9.Facilitate the establishment and revitalization of agricultural cooperatives	Establishment of 5 cooperatives	1
	Revitalize 10 cooperatives	2
10.Establish agro processing facilities	Agro processing facilities established	2

6.7 Programme 7: Structured Agricultural Training

The purpose of this Programme is to:

- To enhance training to all stakeholders especially extension officers and land restriction beneficiaries.

Tables 4.11(a) and 4.11(b) below depict a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11

Table 4.11(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	2010/11
	2004/05	2005/06	2006/07							
Subprogramme										
Tertiary Education										
Further Education and Training(FET)	35,293	35,134	34,134	36,449	35,901	35,901	35,955	42,876	47,060	
Total payments and estimates:	35,293	35,134	34,134	36,449	35,901	35,901	35,955	42,876	47,060	

Table 4.11(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	30,651	31,934	33,227	35,336	35,111	35,112	34,661	41,310	45,291
Compensation of employees	21,324	21,586	23,990	24,787	26,789	26,789	29,661	31,144	32,702
Goods and services	9,327	10,348	9,237	10,549	8,322	8,323	5,000	10,166	12,589
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	420	255	86	89	89	88	103	125	141
Provinces and municipalities	72	67	17	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	348	188	69	89	89	88	103	125	141
Payments for capital assets	4,222	2,945	821	1,024	701	701	1,191	1,441	1,628
Buildings and other fixed structures	224	208	-	-	-	420	-	-	-
Machinery and equipment	3,018	970	341	1,024	701	281	1,191	1,441	1,628
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	941	-	-	-	-	-	-	-	-
Land and subsoil assets	39	1,767	480	-	-	-	-	-	-
Total economic classification:	35,293	35,134	34,134	36,449	35,901	35,901	35,955	42,876	47,060

Measurable Objective	Performance Indicator	Output 2008/2009
7.1 Learnership training		
Number of units standards offered	Unit standards submitted for registration and accreditation through appropriate authorities	20
Number of learners attending the learnership programme	Competent learners trained on seta accreditation programme	15
7.2 Skills training		
Number of short courses offered.	Short courses learning materials developed and aligned to unit standard format.	10
Number of farmers attending the skills programmes	Farmers in flagship projects trained to be able to run their various farming businesses.	3500
To conduct short courses aimed at extension staff	Number of extension officers Trained on the various skills programme in line with the various commodities and needs.	100
To conduct outreach programme to projects / farmers on needs analysis and aftercare support.	Number of projects reached for training needs identification	200
7.3 Analytical and processing	Number of samples analyzed and results communicated to the farmers.	1400
	Amount of seeds treated, processed and packaged (tons).	20
	Laboratory accreditation certificate.	1
	Food preservation pilots (tons).	0

7. Other Programme information

7.1 Personnel numbers and costs

Table 4.12(a) and 4.12(b) reflect the personnel estimates of the Department of Agriculture, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2005 to March 2011. The figures reflected in Table 1.8(b) in respect of the Human Resource component are based on the internal human resource support unit only. The Finance component incorporates financial management services, supply chain management and associated services.

Table 4.12(a): Personnel numbers and costs: Agriculture

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
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 Development	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)	477,775	483,573	519,004	536,147	596,602	626,930	658,321
Unit cost (R thousand)	54	60	84	90	127	134	140

Table 4.12(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						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
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 (R'000)	477,775	483,573	519,004	519,150	536,147	535,428	596,602	626,930	658,321
Human resources component									
Personnel numbers	396	370	356	324	324	324	324	324	324
Personnel costs	26,432	35,506	36,760	37,581	37,581	37,581	29,039	36,360	40,365
Head count as % of total for department	4.48%	4.57%	5.77%	5.42%	0.00%	0.00%	5.38%	5.38%	6.92%
Personnel cost % of total for department	5.53%	7.34%	7.08%	7.24%	0.00%	0.00%	4.87%	5.80%	6.13%
Finance component									
Personnel numbers (head count)	271	235	235	228	228	228	207	207	207
Personnel cost (R'000)	18,089	22,551	22,551	23,347	23,347	23,347	18,553	23,230	25,789
Head count as % of total for department	3.07%	2.90%	3.81%	3.81%	3.81%	3.81%	3.44%	3.44%	4.42%
Personnel cost as % of total for department	3.79%	4.66%	4.35%	4.50%	4.35%	4.36%	3.11%	3.71%	3.92%

7.2 Training

Table 4.13(a) reflects spending on training per programme, providing actual and estimated expenditure on training for the period 2004/05 to 2007/08, and budget expenditure for the period 2008/09 to 2010/11.

The increase for 2008/09 onwards is in line with the capacitation drive undertaken by the Department of Agriculture.

Table 4.13(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Programme 1: Administration	7,220	10,583	11,500	13,105	13,105	13,105	14,022	14,794	14,794
of which									
Subsistence and travel	1,232	540	500	1,605	1,605	1,605	1,717	1,812	1,812
Payments on tuition	3,098	2,280	3,000	3,500	3,500	3,500	3,745	3,951	3,951
Other	2,890	8,033	8,000	8,000	8,000	8,000	8,560	9,031	9,031
Total payments on training	7,220	10,583	11,500	13,105	13,105	13,105	14,022	14,794	14,794

Table 4.13(b): Information on training: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
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	327		400	400	400	400	400	422	422
Female	388		400	400	400	400	400	422	422
Number of training opportunities									
of which									
Tertiary	120	100	150	150	150	150	150	158	158
Workshops	689	1,500	800	800	800	800	800	844	844
Seminars									
Other									
Number of bursaries offered	39	170	50	50	50	50	50	53	53
Number of interns appointed		202	222	222	222	222	222	234	234
Number of learnerships appointed	191		100	100	100	100	100	106	106
Number of days spent on training	3	5	5	5	5	5	5	5	5

Annexure to Vote 4: Agriculture

Table 4.14: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	2,472	6,480	5,036	8,183	3,950	8,183	4,699	6,371	7,762
Sale of goods and services other than capital assets	1,662	4,780	4,245	7,352	3,119	7,352	3,784	5,455	6,801
Sales of goods and services produced by department	1,651	4,779	1,488	4,457	2,919	4,457	3,574	2,263	3,450
Sales by market establishments									
Administrative fees	1	1	2	-	-	-	1	2	1
Other sales	1,650	4,778	1,486	4,457	2,919	4,457	3,573	2,261	3,449
Of which	-	-	-						
Commission on Insurance	119	985	1,022	1,073	1,073	1,073	1,127	1,183	1,242
Agricultural Produce	157	3,016	330	2,100	355	2,100	318	335	2,431
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	11	1	2,757	2,885	200	2,885	210	3,192	3,351
Fines, penalties and forfeits	-	-	-						-
Interest, dividends and rent on land	810	1,700	791	831	831	831	915	916	961
Interest	10	-	11	12	12	12	12	13	13
Dividends									-
Rent on land	800	1,700	780	819	819	819	903	903	948
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technicians			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	3,810	4,750	3,756	1,049	4,201	1,049	3,986	4,347	3,351
Land and subsoil assets									
Other capital assets	3,810	4,750	3,756	1,049	4,201	1,049	3,986	4,347	3,351
Financial transactions	2,000	2,587	1,465	1,538	2,619	1,538	3,012	1,563	1,781
Total departmental receipts	8,282	13,817	10,257	10,770	10,770	10,770	11,697	12,281	12,894

Table 4.15(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Current payments	587,891	740,015	729,091	724,261	766,810	778,929	737,265	878,229	967,037
Compensation of employees	477,775	483,573	519,004	519,150	536,147	535,428	596,602	626,930	658,321
Salaries and wages	409,737	423,775	449,429	436,723	471,808	471,961	507,055	533,350	560,204
Social contributions	68,038	59,798	69,575	82,427	64,339	63,467	89,547	93,580	98,117
Goods and services	108,998	255,693	209,972	205,111	230,163	243,001	140,663	251,299	308,716
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1,118	749	115	-	500	500	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹:	43,921	32,833	83,049	47,266	53,883	54,193	30,314	36,680	41,448
Provinces and municipalities	1,586	1,720	434	50	-	-	-	-	-
Provinces ²	199	-	-	50	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	199	-	-	50	-	-	-	-	-
Municipalities ³	1,387	1,720	434	-	-	-	-	-	-
Municipalities	1,387	1,720	434	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33,854	24,095	76,347	44,070	44,070	44,070	28,145	29,692	31,474
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	33,854	24,095	76,347	44,070	44,070	44,070	28,145	29,692	31,474
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	106	22	31	140	10	8	147	355	567
Public corporations	106	22	31	140	10	8	147	355	567
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	106	22	31	140	10	8	147	355	567
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	50	100	140
Households	8,375	6,996	6,237	3,006	9,803	10,115	1,972	6,533	9,267
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	8,375	6,996	6,237	3,006	9,803	10,115	1,972	6,533	9,267
Payments for capital assets	101,178	207,937	211,678	322,912	280,656	268,229	274,673	323,080	387,720
Buildings and other fixed structures	24,337	19,061	160,969	171,958	154,394	190,875	86,670	106,938	150,386
Buildings	24,079	11,581	6,887	25,000	11,657	10,757	10,000	15,000	31,000
Other fixed structures	258	7,480	154,082	146,958	142,737	180,118	76,670	91,938	119,386
Machinery and equipment	36,151	49,115	32,262	85,533	62,168	34,710	90,029	102,535	113,129
Transport equipment	-	7,929	11,916	-	-	-	6,766	5,392	7,090
Other machinery and equipment	36,151	41,186	20,346	85,533	62,168	34,710	83,263	97,143	106,039
Cultivated assets	67	-	-	-	-	-	-	-	-
Software and other intangible assets	3,486	-	432	2,500	1,173	1,173	3,871	5,314	4,395
Land and subsoil assets	37,137	139,761	18,015	62,921	62,921	41,471	94,103	108,293	119,810
Total economic classification	732,990	980,785	1,023,818	1,094,439	1,101,349	1,101,351	1,042,252	1,237,989	1,396,205

Table 4.15(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	59,613	93,753	120,819	181,449	187,208	187,208	177,788	210,707	236,932
Compensation of employees	28,457	42,180	47,729	88,275	93,534	92,815	101,740	106,826	112,734
Salaries and wages	24,883	37,767	42,141	79,919	82,309	81,925	92,966	97,658	103,106
Social contributions	3,574	4,413	5,588	8,356	11,225	10,890	8,774	9,168	9,628
Goods and services	30,038	50,824	72,975	93,174	93,174	93,893	76,048	103,881	124,198
of which									
Bursaries	2,442	7,076	6,000	7,000	7,000	2,000	7,283	7,683	8,144
Membership fees	4,157	4,382	3,063	2,645	2,645	1,000	2,752	2,903	3,077
Subscription	-	22					-		
T&S accommodation	2,134	4,927	2,745	5,547	5,547	3,547	5,771	6,089	6,454
Other	21,305	34,417	41,590	77,982	77,982	86,628	87,396	92,340	97,880
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	1,118	749	115		500	500			
Unauthorised expenditure									
Transfers and subsidies to ¹:	34,411	24,223	62,036	44,130	47,389	47,391	28,207	34,130	38,567
Provinces and municipalities	83	120	32	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	83	120	32	-	-	-	-	-	-
Municipalities	83	120	32	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	33,854	24,095	61,907	44,070	44,070	44,070	28,145	29,692	31,474
Social security funds									-
Provide list of entities receiving transfers ⁴	33,854	24,095	61,907	44,070	44,070	44,070	28,145	29,692	31,474
Universities and technicians									-
Public corporations and private enterprises ⁵	38	1	4	60	-	2	62	130	267
Public corporations	-					-			-
Subsidies on production									
Other transfers	38	1	4	60	-	2	62	130	267
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	436	7	93	-	3,319	3,319	-	4,308	6,826
Social benefits									
Other transfers to households	436	7	93		3319	3319	0	4308	6826
Payments for capital assets	30,031	21,540	18,803	32,650	19,307	19,307	17,442	22,605	38,846
Buildings and other fixed structures	24,079	11,581	6,887	25,000	11,657	10,757	10,000	15,000	31,000
Buildings	24,079	11,581	6,887	25,000	11,657	10,757	10,000	15,000	31,000
Other fixed structures									-
Machinery and equipment	5,952	9,773	11,916	7,650	7,650	8,550	7,442	7,605	7,846
Transport equipment		7,929	11,916			-	6,766	5,392	7,090
Other machinery and equipment	5,952	1,844	-	7,650	7,650	8,550	676	2,213	756
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets		186	-						
Total economic classification	124,055	139,516	201,658	258,229	253,904	253,906	223,437	267,442	314,345

Table 4.15(c): 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	7,894	13,585	19,983	31,124	43,479	44,073	45,868	52,091	52,557
Compensation of employees	5,132	4,677	4,982	14,575	30,024	30,024	30,868	32,412	34,033
Salaries and wages	4,469	4,140	3,400	11,730	26,421	26,744	27,881	29,288	30,722
Social contributions	663	537	1,582	2,845	3,603	3,280	2,987	3,124	3,311
Goods and services	2,762	8,908	15,001	16,549	13,455	14,049	15,000	19,679	18,524
of which									
T & S domestic transport	63	495	626	100	100	100	104	110	117
Cons & special engineering	62	6,307	7,656	12,078	12,078	12,078	14,566	15,367	16,281
Repair of equipments	606	812	110	1,050	1,050	1,050	1,092	1,152	1,221
Lease of other equipments	2								
Other	2,029	1,294	1,955	3,321	3,321	3,321	12,719	13,419	14,224
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to	14	15	153	-	-	185	-	-	-
Provinces and municipalities	14	15	4	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	14	15	4	-	-	-	-	-	-
Municipalities	14	15	4	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production				-	-	-			
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	149	-	-	185	-	-	-
Social benefits									
Other transfers to households	-		149		-	185			
Payments for capital assets	22,239	113,482	118,817	147,158	147,937	147,158	80,878	96,182	119,646
Buildings and other fixed structures	19	2,215	115,420	146,958	142,737	141,858	76,670	91,938	119,386
Buildings									
Other fixed structures	19	2,215	115,420	146,958	142,737	141,858	76,670	91,938	119,386
Machinery and equipment	7,573	260	-	200	5,200	5,300	4,208	4,244	260
Transport equipment									
Other machinery and equipment	7,573	260	-	200	5,200	5,300	4,208	4,244	260
Cultivated assets	-								
Software and other intangible assets	545	-							
Land and subsoil assets	14,102	111,007	3,397						
Total economic classification	30,147	127,062	138,953	178,282	191,416	191,416	126,746	148,273	172,203

Table 4.15(d): 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	453,647	487,898	499,152	390,338	434,262	445,802	426,026	511,661	568,152
Compensation of employees	400,069	392,009	417,376	345,828	344,752	344,752	396,026	416,326	436,619
Salaries and wages	342,624	342,865	362,260	285,966	303,382	303,253	330,172	347,508	364,360
Social contributions	57,445	49,144	55,116	59,862	41,370	41,499	65,854	68,818	72,259
Goods and services	53,578	95,889	81,776	44,510	89,510	101,050	30,000	95,335	131,533
of which									
Communication:tel/fax/telegraph&telex	4,706	3,135							
GMT: Transaction cost	4,538	3,909	7,986		-	-			
Farm & gardening requisits	567	1,575	2,220	1,599	1,599	1,599	1,664	1,755	-
Other consumable:fooder, Licks, stock	3,458	13,675	1,545	2,768	2,768	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 to	8,733	8,028	20,629	3,047	6,405	6,513	2,004	2,425	2,740
Provinces and municipalities	1,153	1,353	364	50	-	-	-	-	-
Provinces	-	-	-	50	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds				50	-	-	-	-	-
Municipalities	1,153	1,353	364	-	-	-	-	-	-
Municipalities	1,153	1,353	364	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	14,440	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers			14,440		-	-			
Universities and technicians									
Public corporations and private enterprises	68	21	27	80	10	6	85	225	300
Public corporations	68	21	27	80	10	6	85	225	300
Subsidies on production									
Other transfers	68	21	27	80	10	6	85	225	300
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions							50	100	140
Households	7,512	6,654	5,798	2,917	6,395	6,507	1,869	2,100	2,300
Social benefits									
Other transfers to households	7,512	6,654	5,798	2,917	6,395	6,507	1,869	2,100	2,300
Payments for capital assets	39,069	51,310	59,049	121,811	101,144	89,496	166,744	192,876	217,457
Buildings and other fixed structures	-	5,057	38,662	-	-	36,408	-	-	-
Buildings									
Other fixed structures		5,057	38,662			36,408			
Machinery and equipment	16,006	19,452	6,249	58,890	38,223	11,617	72,641	84,583	97,647
Transport equipment									
Other machinery and equipment	16,006	19,452	6,249	58,890	38,223	11,617	72,641	84,583	97,647
Cultivated assets	67	-			-	-			
Software and other intangible assets									
Land and subsoil assets	22,996	26,801	14,138	62,921	62,921	41,471	94,103	108,293	119,810
Total economic classification	501,449	547,236	578,830	515,196	541,811	541,811	594,774	706,962	788,349

Table 4.15(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	11,907	15,321	14,205	24,694	19,177	19,177	17,046	20,206	22,573
Compensation of employees	6,737	7,554	7,725	15,203	12,641	12,641	12,951	13,599	14,279
Salaries and wages	5,760	6,552	6,666	13,160	11,124	11,124	10,806	11,357	11,925
Social contributions	977	1,002	1,059	2,043	1,517	1,517	2,145	2,242	2,354
Goods and services	5,170	7,767	6,480	9,491	6,536	6,536	4,095	6,607	8,294
of which									
Maintenance supplies	62	171	263	553	553	553	333	607	643
Stationery & printer consumables	3,500	5,655	6,331	6,050	6,050	6,050	94	6,641	7,039
SITA computer services	72	107	153	200	200	200	1,561	220	233
SITA computer services: data lines	100	1,664	1,752	175	175	175	8,115	192	2,803
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	217	21	110	-	-	-	-	-	-
Provinces and municipalities	217	21	6	-	-	-	-	-	-
Provinces ²	199	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	199	-							
Municipalities ³	18	21	6	-	-	-	-	-	-
Municipalities	18	21	6	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
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	-	-	-	-	-	-
Social benefits									
Other transfers to households			104		-	-			
Payments for capital assets	185	228	327	394	394	394	547	662	748
Buildings and other fixed structures	15	-	-	-	-	-	-	-	-
Buildings									-
Other fixed structures	15	-			-	-			-
Machinery and equipment	170	228	327	394	394	394	547	662	748
Transport equipment									-
Other machinery and equipment	170	228	327	394	394	394	547	662	748
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	12,309	15,570	14,642	25,088	19,571	19,571	17,593	20,868	23,321

Table 4.15(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	13,629	79,495	28,556	42,766	30,485	30,469	22,523	26,307	24,642
Compensation of employees	10,281	12,218	12,240	17,901	15,426	15,426	15,811	16,601	17,431
Salaries and wages	8,715	10,604	10,295	14,971	13,575	13,560	12,735	13,386	14,230
Social contributions	1,566	1,614	1,945	2,930	1,851	1,866	3,076	3,215	3,201
Goods and services	3,348	67,277	16,316	24,865	15,059	15,043	6,712	9,706	7,211
of which									
Livestock fodder	62	57,559	150	320	320	320	333	607	643
Stationary & print computer consumables	156	63	58	90	90	90	94	6,641	7,039
SITA computer services	570	2,000	1,300	1,500	1,500	1,500	1,561	220	233
SITA computer services: data lines	9,440	3,328	950	7,800	7,800	7,800	8,115	192	204
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to	109	182	32	-	-	16	-	-	-
Provinces and municipalities	30	35	8	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	30	35	8	-	-	-	-	-	-
Municipalities	30	35	8	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
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	24	-	-	16	-	-	-
Social benefits									
Other transfers to households	79	147	24		-	16			
Payments for capital assets	5,391	18,432	13,861	19,875	11,173	11,173	7,871	9,314	9,395
Buildings and other fixed structures	-	-	-	-	-	1,432	-	-	-
Buildings									
Other fixed structures						1,432	-	-	-
Machinery and equipment	3,391	18,432	13,429	17,375	10,000	8,568	4,000	4,000	5,000
Transport equipment									
Other machinery and equipment	3,391	18,432	13,429	17,375	10,000	8,568	4,000	4,000	5,000
Cultivated assets									
Software and other intangible assets	2,000		432	2,500	1,173	1,173	3,871	5,314	4,395
Land and subsoil assets									
Total economic classification	19,129	98,109	42,449	62,641	41,658	41,658	30,394	35,621	34,037

Table 4.15(h): 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	10,550	18,029	13,149	18,554	17,088	17,088	13,353	15,947	16,890
Compensation of employees	5,775	3,349	4,962	12,581	12,981	12,981	9,545	10,022	10,523
Salaries and wages	4,991	2,963	4,183	10,826	11,423	11,784	7,702	8,096	8,501
Social contributions	784	386	779	1,755	1,558	1,197	1,843	1,926	2,022
Goods and services	4,775	14,680	8,187	5,973	4,107	4,107	3,808	5,925	6,367
of which									
Membership and registration	125	11	85		-	-			
Consultants	3,058	13,855	8,800	2,220	2,220	2,220	3,967	4,185	4,436
Fuel & oil lubricants	-								
Professional institution	-		1,758	3,752	3,752	3,752	2,301	2,553	2,706
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	17	109	3	-	-	-	-	-	-
Provinces and municipalities	17	109	3	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds			-						
Municipalities ³	17	109	3	-	-	-	-	-	-
Municipalities	17	109	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	41	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	-								
Machinery and equipment	41	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	41	-				-	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	10,608	18,138	13,152	18,554	17,088	17,088	13,353	15,947	16,890

Table 4.15(j): 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	30,651	31,934	33,227	35,336	35,111	35,112	34,661	41,310	45,291
Compensation of employees	21,324	21,586	23,990	24,787	26,789	26,789	29,661	31,144	32,702
Salaries and wages	18,295	18,884	20,484	20,151	23,574	23,571	24,793	26,057	27,360
Social contributions	3,029	2,702	3,506	4,636	3,215	3,218	4,868	5,087	5,342
Goods and services	9,327	10,348	9,237	10,549	8,322	8,323	5,000	10,166	12,589
of which									
Water and electricity	925	1,107	672	2,315	2,315	2,315	2,409	2,541	2,693
Provision and rations	1,876	2,343	2,104	100	100	100	104	110	117
Seeds and fertilisers	56	216	47	50	50	50	52	55	58
Pest control	94	205	281	7,912	7,912	7,912	6,399	7,011	7,432
Interest and rent on land	-	-	-				-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to	420	255	86	89	89	88	103	125	141
Provinces and municipalities	72	67	17	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	72	67	17	-	-	-	-	-	-
Municipalities	72	67	17	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
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	69	89	89	88	103	125	141
Social benefits									
Other transfers to households	348	188	69	89	89	88	103	125	141
Payments for capital assets	4,222	2,945	821	1,024	701	701	1,191	1,441	1,628
Buildings and other fixed structures	224	208	-	-	-	420	-	-	-
Buildings									
Other fixed structures	224	208	-			420			
Machinery and equipment	3,018	970	341	1,024	701	281	1,191	1,441	1,628
Transport equipment									
Other machinery and equipment	3,018	970	341	1,024	701	281	1,191	1,441	1,628
Cultivated assets									
Software and other intangible assets	941	-							
Land and subsoil assets	39	1,767	480	-	-				
Total economic classification	35,293	35,134	34,134	36,449	35,901	35,901	35,955	42,876	47,060

