

Department of Agriculture**Vote11**

| | |
|---------------------------------------|--------------------------------------|
| To be appropriated by Vote in 2009/10 | R400 515 000 |
| Responsible MEC | MEC for Agriculture |
| Administrating department | Department of Agriculture |
| Accounting officer | Deputy Director-General: Agriculture |

1. Overview**1.1 Vision**

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

1.2 Mission

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

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

1.3 Core focus areas

The core focus areas of the Department are:

- Agro-production and processing, also with the view of building and supporting agro-industries with a comparative and competitive advantage such as bio-fuel, maize, beef, wine; etc
- Provincial and individual food security;
- Land and Agrarian Reform and the provision of agricultural development support of the beneficiaries of the Land and Agrarian Reform Programme and
- Development of communal land.

1.4 Key strategic objectives and outputs

The Department will be contributing to the following 11 key strategic goals in 2009/10, all of which relates closely to the provincial strategic objectives as contained in the Free State Growth and Development Strategy:

- Improvement of primary production and advancement of agro-processing;
- Economically sustainable agricultural development;
- Optimization of plant and livestock health, production and product safety;
- Improved stakeholder relations;
- Natural resource and infrastructure utilization and management;
- Household food security;
- Farmer settlement support;
- Knowledge and information management;
- Formal and non-formal training;
- Intra-departmental excellence and
- Effective and efficient financial management.

1.5 Mandate

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

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2007/08, the Strategic Plan for 2005/2010 and all the Annual Performance Plans since, all based on the latter. There are no changes in the current mandates of the Department have been effected.

The mandate is currently vested in the following categories of statutes:

- Legislation for Transformation
- Veterinary and animal health related legislation
- Plant and Crop related legislation
- Soil Conservation and Land care
- Land and land reform
- Administrative Legislation

2. Review of the current financial year (2008/09)

The current financial year started out under considerable logistical pressure to roll out the final stages of the Disaster Management Programme started at the end of the previous year. The Drought Relief conditional grant of R28.417 million made available in January 2008 was fully spent by June 2008, making it a noteworthy performance. The province has had a fair amount of winter and early summer rain. The current mid-summer drought has however, brought the sector in the Central Free State to its knees and it is trusted that timely rains will soon improve the general farming conditions.

A small measure of under-expenditure of only 4.2 per cent was recorded in 2007/08, largely as a result of not being able to fully spend the Drought Relief conditional grant before the end of the financial year. The Department is currently benefiting enormously from the Infrastructure Enhancement Allocation in terms of which an amount of R30.2 million is directed at the renovation of Glen. This process once concluded over the next three years, will facilitate the migration of the Head Office of the Department back to that particular quarter including the repositioning of Glen as a Centre of Excellence. The first round of relocation will start in the new financial year.

The Department is only dealing with its core business and a modest investment programme during the current financial year. The pressure on its working capital resources remains a reality and considerable progress has been made with the recruitment of specialized staff.

One of the key challenges facing the Department remains the creation of a seamless process between Land and Agrarian Reform and the provision of agricultural support to beneficiaries, such that the decision to grant land should be taken simultaneously with the decision to provide agricultural support such as infrastructure and agricultural production inputs. The separation of these decisions have contributed to the creation of a huge backlog of dysfunctional projects in the Province, projects not sustainable due to inadequate infrastructure and agricultural production inputs as a result of which the overall sustainability of Land and Reform projects is very low.

One of the key causal factors is the incongruity in the allocation of financial resources for Land and Agrarian Reform between the Provincial Land Reform Office and the Department of Agriculture. The ratio of land acquisition to agricultural support should at least be 1:1. The current position is actually less than 1:0.4.

The threat to domestic animals due to the spillover of proclaimed diseases from across our borders has been successfully warded off. Animal Health year once again dedicated to their core business and a memorable performance is expected from the function.

The Department contemplates fully spending its budget for 2008/09. Almost the total Drought Relief grant has already been spent and the focus is now on the performance of the Comprehensive Agricultural Support Programme (CASP) grant. There was until recently still a fair measure of uncertainty around the choice of projects and elements of planning. This has been constructively addressed and increased spending has commenced. There was a small measure of inevitable project expense spillover from the previous financial year, partially responsible for some of the reprioritization that had to take place.

3. Outlook for the coming financial year (2009/10)

The Department will during 2009/10 once again benefit from materially increased conditional grants in respect of LandCare and Comprehensive Agricultural Support Programmes. The renovation of Glen is done from earmarked voted funds and the Infrastructure Enhancement Allocation. The Department is in the fortunate position to have received Lima/Letsema and Disaster Management grants as part of its initial allocation is answer to the plea led in paragraph 2 *supra*. The former grant actually starts addressing the need for production inputs. The Department will be in the position to marginally increase its previous commitment to Food Security projects.

The recruitment of specialized and field staff is an ongoing process and a considerable measure of success was during the previous two years achieved with the attraction of scarce skills like Agricultural Engineers and Agricultural Economists. The Extension Recovery Plan, as part of the annual Comprehensive Agricultural Support grant, will definitely support the recruitment and training drive of the Department and contribute to its capacity to identify, plan, implement and support technically feasible and economically viable agricultural and agro-industrial projects in all districts and sectors of the provincial agricultural economy.

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

4. Receipts and financing

4.1 Summary of receipts

Table 11.1: Summary of receipts: Agriculture

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-----------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Equitable share | 203 785 | 189 541 | 210 842 | 232 999 | 279 566 | 279 566 | 292 050 | 302 349 | 316 564 |
| Conditional grants | 97 285 | 35 887 | 79 917 | 82 717 | 74 491 | 74 491 | 87 272 | 109 509 | 145 516 |
| Own revenue | 6 630 | 6 715 | 14 248 | 18 438 | 18 438 | 18 438 | 21 193 | 22 643 | 24 808 |
| Total receipts | 307 700 | 232 143 | 305 007 | 334 154 | 372 495 | 372 495 | 400 515 | 434 501 | 486 888 |

4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Agriculture

| R thousand | Outcome | | | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Estimated Actual 2008/09 | Medium-term estimates | | |
|---|--------------|--------------|---------------|-------------------------------|--------------------------------------|-----------------------------|-----------------------|--------------|--------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 1 800 | 2 169 | 2 554 | 2 768 | 2 768 | 2 561 | 2 891 | 3 025 | 3 165 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 25 | 61 | 109 | 65 | 65 | 78 | 70 | 73 | 76 |
| Sale of capital assets | | 603 | 298 | 282 | 282 | 243 | 296 | 309 | 325 |
| Financial transactions in assets and liabilities | 852 | 4 526 | 25 085 | 554 | 554 | 638 | 560 | 569 | 578 |
| Total departmental receipts | 2 677 | 7 359 | 28 046 | 3 669 | 3 669 | 3 520 | 3 817 | 3 976 | 4 144 |

The Department collects revenue from the sale of goods and services, interest, dividends and financial transactions in assets and liabilities.

The large deviation in 2007/08 between the estimated receipts for financial transactions in assets and liabilities can be attributed to once-off transactions between the Department and the Community Projects Fund Support Programme as part of the winding up process of that entity and not to be repeated.

5. Payment summary

5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2009/10.

The budget for 2009/10 is based on:

- Presidential and Provincial Development Priorities to the largest possible extent;
- An anticipated inflation rate of 5.2 per cent in 2009/10, 5.2 per cent in 2010/11 and 4.7 per cent 2011/12;
- Salary adjustments of 6.0 per cent in 2009/10, 6.0 per cent in 2010/11 and 5.6 per cent in 2011/12;
- The implementation of the newly-approved Macro Structure;
- The payment of Scarce Skills Allowances to some categories of support staff;
- The expansion of agricultural economics and in particular Agri-business development, economic development planning, institutional capacity building of mainly farmers and lastly project management capacity;
- A leveling off in provincial own revenue over the MTEF period; and
- A significant increase in conditional grants and earmarked funds over the MTEF period.

5.2 Programme summary

Table 11.3: Summary of payments and estimates: Agriculture

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | 2009/10 | 2010/11 | 2011/12 |
| Administration | 93 776 | 75 576 | 101 294 | 115 823 | 114 294 | 116 976 | 134 270 | 139 563 | 150 572 |
| Sustainable Resource Management | 61 823 | 19 106 | 42 012 | 46 740 | 79 421 | 63 793 | 60 243 | 50 098 | 52 533 |
| Farmer Support and Development | 86 843 | 74 628 | 85 406 | 103 580 | 110 769 | 109 890 | 128 020 | 160 943 | 195 689 |
| Veterinary Services | 24 203 | 26 026 | 28 261 | 32 160 | 32 160 | 32 167 | 36 047 | 38 781 | 40 721 |
| Technology Research and Development | | | | | | | | | |
| Services | 18 731 | 19 006 | 20 918 | 20 526 | 20 526 | 21 323 | 23 507 | 25 290 | 26 556 |
| Agricultural Economics | 2 111 | 1 902 | 3 004 | 3 570 | 3 570 | 3 591 | 4 502 | 4 844 | 5 086 |
| Structured Agricultural Training | 11 223 | 10 767 | 11 291 | 11 755 | 11 755 | 11 755 | 13 926 | 14 982 | 15 731 |
| Total payments and estimates: Agriculture | 298 710 | 227 011 | 292 186 | 334 154 | 372 495 | 359 495 | 400 515 | 434 501 | 486 888 |

Note: Programme 1: Administration includes provision for the remuneration of the MEC

5.3 Summary of economic classification

Table 11.4: Summary of payments and estimates by economic classification: Agriculture

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 202 527 | 189 533 | 221 141 | 262 734 | 261 807 | 278 026 | 313 000 | 341 579 | 371 388 |
| Compensation of employees | 132 790 | 135 827 | 150 840 | 175 809 | 181 527 | 178 457 | 202 672 | 221 929 | 240 139 |
| Goods and services | 69 540 | 53 424 | 69 634 | 86 925 | 80 275 | 99 307 | 110 328 | 119 650 | 131 249 |
| Interest & rent on land | | | 406 | | 5 | 4 | | | |
| Financial transactions in assets and liabilities | 197 | 282 | 261 | | | 258 | | | |
| Transfers and subsidies | 38 015 | 9 910 | 23 859 | 4 900 | 42 338 | 40 789 | 24 727 | 27 950 | 45 769 |
| Provinces and municipalities | 413 | 100 | 10 | 50 | 50 | 50 | | | |
| Departmental agencies and accounts | 130 | 120 | 300 | 150 | 650 | 650 | 227 | 250 | 269 |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | 1 580 | 1 700 | | 6 071 | 5 121 | 2 000 | 2 500 | 3 000 |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 10 117 | | | | | | | | |
| Households | 27 355 | 8 110 | 21 849 | 4 700 | 35 567 | 34 968 | 22 500 | 25 200 | 42 500 |
| Payments for capital assets | 58 168 | 27 568 | 47 186 | 66 520 | 68 350 | 40 680 | 62 788 | 64 972 | 69 731 |
| Buildings and other fixed structures | 49 712 | 17 706 | 33 445 | 64 971 | 55 866 | 28 474 | 52 434 | 54 408 | 58 588 |
| Machinery and equipment | 4 962 | 8 728 | 12 514 | 1 549 | 12 248 | 11 184 | 5 354 | 5 204 | 5 783 |
| Cultivated assets | 3 340 | 1 047 | 735 | | 206 | 992 | 5 000 | 5 360 | 5 360 |
| Software and other intangible assets | 154 | 87 | 492 | | 30 | 30 | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: | 298 710 | 227 011 | 292 186 | 334 154 | 372 495 | 359 495 | 400 515 | 434 501 | 486 888 |

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

An amount of R30.434 million will be spent from earmarked funds, the so-called “Infrastructure Enhancement Allocation”, on the renovation of government property at Glen in 2009/10. This programme is basically a continuation of what was started in 2007/08 from a provincial grant of R10 million. The anticipated investment of R65.659 million in CASP projects and R4.113 million in Land Care projects, the latter also to be supplemented by R1 million from voted funds will constitute on-farm investment in farming infrastructure in the Province. The projects to be implemented from CASP in 2009/10 are specified in Table B.5.

Table 11.5: Summary of departmental infrastructure payments and estimates by programme

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| 2. Sustainable Resource Management | 27 810 | 3 762 | 13 416 | 33 628 | 33 628 | 20 628 | 35 547 | 34 553 | 36 210 |
| 3. Farmer Support and Development | 36 463 | 25 306 | 38 084 | 49 089 | 56 063 | 56 063 | 65 659 | 79 149 | 88 894 |
| Total provincial infrastructure payments | 64 273 | 29 068 | 51 500 | 82 717 | 89 691 | 76 691 | 101 206 | 113 702 | 125 104 |

Table 11.6: Summary of departmental infrastructure payments by economic classification

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 13 733 | 2 496 | 9 018 | 17 746 | 22 745 | 22 745 | 36 918 | 46 730 | 52 873 |
| Programme 2: Sustainable Resource Management | 6 338 | 705 | 3 954 | 7 928 | 6 428 | 6 428 | 3 113 | 4 785 | 2 262 |
| Programme 3: Farmer Support and Development | 5 395 | 1 791 | 5 064 | 9 818 | 14 317 | 14 317 | 33 805 | 41 945 | 50 611 |
| Transfers and subsidies to: | | 1 580 | 1 700 | | 6 000 | 6 000 | 2 000 | 2 500 | 3 000 |
| Programme 2: Sustainable Resource Management | | | | | | | | | |
| Programme 3: Farmer Support and Development | | 1 580 | 1 700 | | 6 000 | 6 000 | 2 000 | 2 500 | 3 000 |
| Payments for capital assets | 50 540 | 24 992 | 40 782 | 64 971 | 60 946 | 47 946 | 62 288 | 64 472 | 69 231 |
| Programme 2: Sustainable Resource Management | 19 472 | 3 012 | 9 462 | 25 700 | 25 200 | 12 200 | 32 434 | 29 768 | 33 946 |
| Programme 3: Farmer Support and Development | 31 068 | 21 980 | 31 320 | 39 271 | 35 746 | 35 746 | 29 854 | 34 704 | 35 283 |
| Total departmental infrastructure payments and estimates | 64 273 | 29 068 | 51 500 | 82 717 | 89 691 | 76 691 | 101 206 | 113 702 | 125 104 |

5.

4.2 Maintenance

The maintenance projects implemented over the MTEF period is mostly done from the LandCare: Poverty Relief conditional grant. It is concerned with the maintenance and restoration of natural resources in areas of agricultural economic significance.

5.5 Transfers

5.5.1 Transfers to public entities

Table 11.7: Summary of departmental transfers to public entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|------------------------------|---------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/08 | 2010/11 |
| EU/Department of Agriculture | 10 117 | | | | | | | | |
| PAETA/AgriSETA | 130 | 120 | | 150 | 150 | 150 | 172 | 189 | 204 |
| Other | | | 300 | | 500 | 500 | | | |
| Total | 10 247 | 120 | 300 | 150 | 650 | 650 | 172 | 189 | 204 |

The Community Projects Fund Support Programme to which the Department contributed since 1998/99 has come to an end in the latter part of 2006/07. The Department meets its mandatory contribution to the Sectoral Training Authority from voted funds. A levy of 0.1 per cent of the wage bill is paid to Agri SETA (formerly PAETA) annually. This payment is calculated to amount to R172 000 in 2009/10.

5.5.2 Transfers to local government

Table 11.8: Summary of departmental transfers to local government by category: Agriculture

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-------------------------------------|------------|------------|-----------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Category A | | | | | | | | | |
| Category B | | | | | | | | | |
| Category C | 413 | 100 | 10 | 50 | 50 | 50 | | | |
| Total departmental transfers | 413 | 100 | 10 | 50 | 50 | 50 | | | |

The transfer payments to local government between 2004/05 financial year and the first quarter of 2006/07 financial year represented the Department’s payment of Regional Service Council levies. These payments have been abolished on the 1st of July 2006 and the payments indicated up to the end of 2008/09 are in respect of vehicle licenses renewed at municipal offices. The management of these expenses is now centralized and payments will over the MTEF period be made to the relevant provincial government department.

6. Programme description

6.1 Programme 1: Administration

Description and objectives

Administration is structured to formulate and manage policy directives and priorities and to ensure that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, Special Programmes and the budgets of multi-function managers. Two other supportive sub-programmes viz. Corporate Services and Financial Management also form part of the programme and Communication Services constitutes the fifth sub-programme. The continuation of the Outreach Programme of the MEC into 2009/10 is a feature of the programme.

The budget assigned to this programme is disproportionate to its direct contribution to the core business of the Department as a result of it hosting a number of centralized internal administrative and financial functions on behalf of the whole Department. All Supernumerary staff, bursaries, gratuities, IT office equipment and other transversal expenses like telephones and government transport are paid from this Programme. All funded vacancies will also be carried by Administration and the budget for individual posts will be shifted and viremented to the appropriate cost centres when they are filled. The expenditure associated with the Community Projects Fund Support Programme is still reflected in Table 2.9 as a gesture of good practice.

Table 11.9: Summary of payments and estimates: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Office of the MEC | 3 663 | 3 742 | 4 269 | 4 370 | 4 070 | 5 374 | 5 277 | 5 601 | 5 831 |
| Senior Management | 16 100 | 5 751 | 12 718 | 13 623 | 13 780 | 14 090 | 15 520 | 16 697 | 17 532 |
| Corporate Services | 44 317 | 47 012 | 62 296 | 68 576 | 65 322 | 65 824 | 80 683 | 83 489 | 91 743 |
| Financial Management | 12 781 | 12 795 | 16 738 | 24 417 | 26 150 | 25 581 | 27 368 | 28 443 | 29 866 |
| Community Projects Fund Support Programme | 15 237 | 3 779 | | | | | | | |
| Communication Services | 1 678 | 2 497 | 5 273 | 4 837 | 4 972 | 6 107 | 5 422 | 5 333 | 5 600 |
| Total payments and estimates: | 93 776 | 75 576 | 101 294 | 115 823 | 114 294 | 116 976 | 134 270 | 139 563 | 150 572 |

ote MEC salary included

Table 11.10: Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 76 755 | 70 592 | 95 751 | 110 423 | 108 128 | 111 275 | 128 543 | 133 613 | 144 303 |
| Compensation of employees | 49 055 | 46 636 | 56 474 | 66 048 | 66 740 | 62 954 | 75 265 | 82 040 | 88 602 |
| Goods and services | 27 503 | 23 674 | 38 610 | 44 375 | 41 383 | 48 263 | 53 278 | 51 573 | 55 701 |
| Interest and rent on land | | | 406 | | 5 | 4 | | | |
| Financial transactions in assets and liabilities | 197 | 282 | 261 | | | 54 | | | |
| Transfers and subsidies | 11 367 | 4 612 | 4 609 | 4 900 | 4 971 | 4 372 | 5 227 | 5 450 | 5 769 |
| Provinces and municipalities | 152 | 34 | 10 | 50 | 50 | 50 | 55 | 61 | 65 |
| Departmental agencies and accounts | 130 | 120 | 300 | 150 | 650 | 650 | 172 | 189 | 204 |
| Public corporations and private enterprises | | | | | 71 | 71 | | | |
| Non-profit institutions | 10 117 | | | | | | | | |
| Households | 968 | 4 458 | 4 299 | 4 700 | 4 200 | 3 601 | 5 000 | 5 200 | 5 500 |
| Payments for capital assets | 5 654 | 372 | 934 | 500 | 1 195 | 1 329 | 500 | 500 | 500 |
| Buildings and other fixed structures | 3 342 | | 15 | | 360 | 360 | | | |
| Machinery and equipment | 2 222 | 372 | 767 | 500 | 805 | 939 | 500 | 500 | 500 |
| Biological or cultivated assets | | | 152 | | | | | | |
| Software and other intangible assets | 90 | | | | 30 | 30 | | | |
| Total economic classification: | 93 776 | 75 576 | 101 294 | 115 823 | 114 294 | 116 976 | 134 270 | 139 563 | 150 572 |

ote: Salary of MEC Included

6.2 Programme 2: Sustainable Resource Management

Description and objectives

This programme is structured to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources. The key services to be performed are those in respect of agricultural engineering, soil conservation and Land Care. The Department benefited from the Infrastructure Enhancement Allocation in the previous two years and a further amount of R30.434 million will be made available for the renovation of Glen in 2009/10. This Programme will continue to benefit directly from the revised baseline in terms of which additional technical staff will be recruited.

Table 11.11: Summary of payments and estimates: Programme 2: Sustainable Resource Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Engineering Services | 1 623 | 2 983 | 4 050 | 4 728 | 4 728 | 4 642 | 5 299 | 5 701 | 5 986 |
| Land Care | 35 895 | 13 608 | 27 962 | 11 812 | 44 493 | 41 951 | 24 510 | 14 204 | 14 959 |
| Land Use Management | 24 305 | 2 515 | 10 000 | 30 200 | 30 200 | 17 200 | 30 434 | 30 193 | 31 588 |
| Total payments and estimates | 61 823 | 19 106 | 42 012 | 46 740 | 79 421 | 63 793 | 60 243 | 50 098 | 52 533 |

Table 11.12: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 15 811 | 11 628 | 11 010 | 20 591 | 17 340 | 26 122 | 16 809 | 20 330 | 18 585 |
| Compensation of employees | 6 450 | 7 459 | 7 898 | 10 839 | 10 212 | 10 762 | 11 233 | 12 244 | 13 224 |
| Goods and services | 9 361 | 4 169 | 3 112 | 9 752 | 7 128 | 15 360 | 5 576 | 8 086 | 5 361 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies | 26 407 | 3 657 | 17 550 | | 31 367 | 31 367 | 11 000 | | |
| Provinces and municipalities | 20 | 5 | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 26 387 | 3 652 | 17 550 | | 31 367 | 31 367 | 11 000 | | |
| Payments for capital assets | 19 605 | 3 821 | 13 452 | 26 149 | 30 714 | 6 304 | 32 434 | 29 768 | 33 948 |
| Buildings and other fixed structures | 19 054 | 3 008 | 11 553 | 25 700 | 30 200 | 5 951 | 32 434 | 29 408 | 33 588 |
| Machinery and equipment | 107 | 813 | 1 327 | 449 | 455 | 178 | | | |
| Cultivated assets | 421 | | 85 | | 59 | 175 | | 360 | 360 |
| Software and other intangible assets | 23 | | 487 | | | | | | |
| Total economic classification: | 61 823 | 19 106 | 42 012 | 46 740 | 79 421 | 63 793 | 60 243 | 50 098 | 52 533 |

6.2.1 Engineering Services

Description and objectives

The sub-programme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and the maintenance of farm equipment. Project appraisal forms an important part of the task of the Section. Agricultural Engineering benefited immensely from the recruitment of technical staff from an increased baseline. These particular skills are, however, still in national short supply and recruitment has actually gone beyond our borders.

6.2.2 Land Care

Description and objectives

Land Care co-ordinates and facilitates the planning and development of land reform projects and the implementation of the Land Care Programme. Soil conservation services are structured to implement Act 43 of 1983 for the Conservation of Agricultural Resources (plan, survey and design), including preparations for Disaster Management.

Land Care projects have become increasingly important in the Department. What started out as a modest programme in 2000/01 has now become an ambitious investment programme of R4.113 million in rural infrastructure in 2009/10, run from a conditional grant by the National Department of Agriculture. The Land Care programme also benefited from the recruitment and appointment of technical staff from an increased appropriation.

The Department started with a nominal budgetary provision for Disaster Management in 2003/04. Supplementary funds were obtained from the National Department of Agriculture for the alleviation of the impact of Fire Damage, Cold Spell and Drought Relief in 2003/04 and Drought Relief since 2004/05 to date. Fire Damage once again cropped up in 2007/08 and the Department is of the opinion that the prevalence of natural disasters is such that the permanent organizational arrangements that were made to manage the impact of such disasters were warranted. A nucleus of permanent staff has been assigned to the function in 2007/08 and an amount of R17.550 million was spent in that year. An amount of R31.367 million will be spent in 2008/09 and for the first time ever will the Department start a new financial year with a nominal conditional grant covering these disasters. An amount of R11

million was kindly made available for this specific purpose by the National Department of Agriculture.6.2.3 Land Use Management

Description and objectives

This sub-programme does not yet have a set definition and the Department runs the renovation of Glen from this specific sub-programme. A separate fund has been created for the Infrastructure Enhancement Allocation and these funds will be redirected to Sub-Programme 5.3: Infrastructure Support Services once the planning and management of communal lands comes on stream on a provincial basis. This is currently not yet the case as a result of the remaining funding constraints of the Land and Agrarian Reform Programme.

No personnel have been assigned to this sub-programme exclusively and the Department draws on the expertise at the Provincial Department of Public Works, Roads and Transport and some of its own staff to oversee the implementation of the R132.415 million programme over five years. This programme started in 2004/05 and will facilitate the eventual relocation of the Head Office of the Department to Glen.

Service delivery measures

| | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 2: Sustainable Resource Management | | | |
| 2.1 Engineering Services | | | |
| Number of agricultural engineering advisory reports prepared | 5 | 5 | 5 |
| Number of designs with specifications for agricultural engineering solutions provided | 40 | 40 | 40 |
| Number of final payment certificates issued for infrastructure constructed | 10 | 10 | 10 |
| Number of clients provided with ad hoc engineering advice | 120 | 120 | 120 |
| 2.2 Land Care | | | |
| Number of awareness campaigns on LandCare | 5 | 5 | 5 |
| Number of LandCare projects completed | 22 | 13 | 13 |
| Number of hectares reclaimed for agricultural use | 1 500 | 1 500 | 1 500 |
| 2.3 Land Use Management | | | |
| Number of farm plans developed for sustainable farming purposes | 132 | 165 | 165 |
| Number of recommendations made for subdivision/rezoning/change of agricultural land use | 80 | 80 | 80 |

| | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 2: Sustainable Resource Management | | | |
| 2.1 Engineering Services | | | |
| No. of professional partnerships maintained | 40 | 40 | 40 |
| No. of specifications provided by the ARC | 10 | 5 | 5 |
| No. of infrastructure construction supervisions done | 21 | 21 | 21 |
| No. of water source quality tests performed and corrective recommendations made | 20 | 20 | 20 |
| No. of water source developments supported | 40 | 40 | 40 |
| No. of technical sessions | 8 | 8 | 8 |
| 2.2 Land Care | | | |
| No. of hectares invader species eradicated | 1 400 | 1 400 | 1 400 |
| No. of LandCare committees established | 3 | 3 | 3 |
| Report to comply with DORA (No.) | 12 | 12 | 12 |
| No. of projects planned | 22 | 13 | 13 |
| No of hectare reclaimed for agricultural use | 50 | 50 | 50 |
| 2.3 Land Use Management | | | |
| No. of decisions granted for farm plans developed and approved for sustainable farming purposes | 132 | 165 | 165 |
| No. of Environmental Impact Assessment (EIA) for projects facilitated | 101 | 115 | 116 |
| No. land use plans facilitated | 15 | 15 | 15 |

6.3 Programme 3: Farmer Support and Development

Description and objectives

To provide extension and training to farmers with special emphasis on emerging farmers, the implementation of land reform programmes and agricultural-rural development projects. The programme also makes provision for Food Security support services and assists actively with the implementation of the community projects funded from the Comprehensive Agriculture Support Programme (CASP). These services are still hampered by a shortage of field staff and funds for the acquisition of inputs and mechanization, a situation that will to some measure be alleviated from an increased baseline allocation, the Llima/Letsema Conditional Grant in particular.

Table 11.13: Summary of payments and estimates: Programme 3: Farmer Support and Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Farmer Settlement | 36 463 | 25 351 | 38 183 | 55 527 | 62 801 | 61 522 | 65 659 | 79 149 | 88 894 |
| Extension and Advisory Services | 41 103 | 45 390 | 42 783 | 44 825 | 44 780 | 44 898 | 56 743 | 75 750 | 100 449 |
| Food Security | 9 277 | 3 887 | 4 440 | 3 228 | 3 188 | 3 470 | 5 618 | 6 044 | 6 346 |
| Total payments and estimates: | 86 843 | 74 628 | 85 406 | 103 580 | 110 769 | 109 890 | 128 020 | 160 943 | 195 689 |

Table 11.14: Summary of provincial payments and estimates by economic classification: Programme 3: Farmer Support and Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2008/09 | Estimated Actual | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 55 231 | 50 525 | 51 865 | 64 309 | 68 956 | 72 705 | 89 666 | 103 739 | 120 406 |
| Compensation of employees | 33 953 | 37 589 | 35 628 | 43 349 | 49 002 | 48 761 | 55 042 | 61 012 | 66 351 |
| Goods and services | 21 278 | 12 936 | 16 237 | 20 960 | 19 954 | 23 919 | 34 624 | 42 727 | 54 055 |
| Financial transactions in assets - - | | | | | | 25 | | | |
| Transfers and subsidies | 104 | 1 607 | 1 700 | | 6 000 | 5 050 | 8 500 | 22 500 | 40 000 |
| Provinces and municipalities | 104 | 27 | | | | | | | |
| Public corporations & private enterprises | | 1 580 | 1 700 | | 6 000 | 5 050 | 2 000 | 2 500 | 3 000 |
| Households | | | | | | | 6 500 | 20 000 | 37 000 |
| Payments for capital assets | 31 508 | 22 496 | 31 841 | 39 271 | 35 813 | 32 135 | 29 854 | 34 704 | 35 283 |
| Buildings and other fixed structures | 27 243 | 14 698 | 21 852 | 39 271 | 25 306 | 22 163 | 20 000 | 25 000 | 25 000 |
| Machinery and equipment | 1 410 | 6 751 | 9 491 | | 10 360 | 9 155 | 4 854 | 4 704 | 5 283 |
| Cultivated assets | 2 855 | 1 047 | 498 | | 147 | 817 | 5 000 | 5 000 | 5 000 |
| Software and other intangible assets | | | | | | | | | |
| Total economic classification: | 86 843 | 74 628 | 85 406 | 103 580 | 110 769 | 109 890 | 128 020 | 160 943 | 195 689 |

6.3.1 Farmer Settlement

Description and objectives

To provide training, co-ordination and support with regard to the Land Restitution and Development programme. The CASP conditional grant is managed from this sub-programme. The implementation of the programme very much remains an overall departmental priority and responsibility.

6.3.2 Extension and Advisory Services

Description and objectives

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. These services are managed from five regional centres and the service remains one of the core functions of the Department. The new structure for the activities performed from this Sub-programme is now fully established with functional and administrative responsibilities assigned to a manager.

6.3.3 Food Security

Description and objectives

The objective of the Food Security Programme is to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa. The activity was established in 2003/04 and will continue with its activities into the MTEF period. The impact of the Programme is however, severely restrained by a shortage of funds and implementing capacity. This particular Programme can benefit directly from any future increase in the baseline of the Department and a formal request to this effect was lodged with the MTEF budget for the period 2009/12.

Service delivery measures

| | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 3: Farmer Support and Development | | | |
| 3.1 Farmer Settlement | | | |
| Number of reports on farm assessments facilitated | 184 | 194 | 207 |
| Number of land use plans facilitated | 15 | 15 | 15 |
| Number of applications screened | 184 | 199 | 199 |
| 3.2 Extention and Advisory Services | | | |
| Number of demonstrations facilitated | 123 | 154 | 175 |
| Number of farmers' days organized | 55 | 75 | 95 |
| Number of information days held | 0 | 0 | 0 |
| Number of functional commodity groups facilitated | 20 | 25 | 25 |
| Number of functional farmer associations/self help groups established | 20 | 25 | 25 |
| Number of accredited courses coordinated | 80 | 120 | 130 |
| Number of farmers supported with advice | 9 725 | 9 725 | 10 200 |
| 3.3 Food Security | | | |
| Number of food insecure households identified | 10 000 | 15 000 | 20 000 |
| Number of food insecure households verified | 10 000 | 15 000 | 20 000 |
| Number of food security interventions implemented | 11 741 | 12 762 | 15 632 |
| Number of food insecure households benefiting from the interventions | 46 400 | 50 400 | 42 800 |
| Number of food security status reports submitted | 4 | 4 | 4 |
| Number of food security awareness campaigns held | 94 | 94 | 94 |

| | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 3: Farmer Support and Development | | | |
| 3.1 Farmer Settlement | | | |
| No. of land reform campaigns conducted | 42 | 57 | 67 |
| No of emerging farmers linked with commercial farmers | 118 | 149 | 157 |
| No of participants supported (Restitution programme) | 492 | 492 | 492 |
| No of LRAD beneficiaries supported | 781 | 887 | 951 |
| Hectares of agricultural land acquired for agricultural use | 53 000 | 58 000 | 58 000 |
| No. of land reform projects supported through mentorship | 10 | 5 | 5 |
| Property status document available on state land | 1 | 1 | 1 |
| No of provincial farmer settlement guidelines compiled and maintained | 1 | 1 | 1 |
| No of provincial Land Reform Forums established and maintained | 1 | 1 | 1 |
| No of District Land Reform Committees maintained | 5 | 5 | 5 |
| No of farm plans compiled for state land properties | 32 | 32 | 32 |
| No of farms facilitated for private land acquisition | 15 | 16 | 21 |
| No of new producers benefiting from redistribution | 96 | 96 | 114 |
| Policy implemented by Local Municipalities | 20 | 20 | 20 |
| No of Provincial Commonage By-Laws developed and maintained | 1 | 1 | 1 |
| No of commonages audited | 19 | 10 | 10 |
| 3.2 Extension and Advisory Services | | | |
| No of mentorship programmes for emerging farmers established | 5 | 5 | 5 |
| Implementation of commonage policy promoted through meetings | 22 | 25 | 32 |
| No of municipalities supported during the implementation of commonage policy | 10 | 5 | 5 |
| No of projects implemented on communal land | 6 | 12 | 15 |
| No of potential commonage farmers identified and linked with Land Affairs to facilitate their exit | 96 | 112 | 128 |
| No of needs analysis documents developed per commonage | 34 | 34 | 34 |
| No of Women projects implemented (WARD Program) | 10 | 14 | 19 |
| No of Youth Projects implemented (YARD) | 10 | 12 | 19 |
| No of Projects for Disabled people implemented | 4 | 5 | 5 |
| No of projects supported with agricultural inputs | 42 | 53 | 62 |
| No of participants supported with CASP | 2 045 | 2 200 | 2 755 |
| No of training needs documents developed and submitted to Glen Institute | 5 | 5 | 5 |
| No training sessions facilitated to land reform beneficiaries | 123 | 154 | 175 |
| No of lease contracts approved | 5 | 5 | 5 |
| No of projects implemented utilizing 3000 hectares of water rights | 10 | 14 | 20 |
| No of primary production projects established | 131 | 136 | 140 |
| No of flagship projects per district established | 11 | 11 | 11 |
| No of land reform projects supported with strategic partnership | 20 | 21 | 30 |
| Amount of CASP funds (R'000) disbursed per district | 57 676 | 69 489 | 69 489 |
| No of reports compiled in compliance with DORA | 12 | 12 | 12 |
| No of extension services strategy and policy mechanism developed | 1 | 1 | 1 |
| 3.3 Food Security | | | |
| No of district food security forums established and maintained | 5 | 5 | 5 |
| No of local food security forums established and maintained | 20 | 20 | 25 |
| No of participants at the World Food Day Commemoration | 750 | 1 000 | 1 200 |

6.4 Programme 4: Veterinary Services

Description and objectives

The objective of the programme is to provide veterinary services to clients in order to ensure healthy animals and the welfare of the people of South Africa. The entire service still experiences a shortage of qualified and specialized staff although the appointment of technical staff from the increased appropriation will bring some short-term relief. The core functions of Animal Health are negatively affected by the constant threat of the spillover of diseases of economic importance across provincial and even international borders.

Table 11.15: Summary of payments and estimates: Programme 4: Veterinary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Animal Health | 17 042 | 18 678 | 20 396 | 22 891 | 22 891 | 22 962 | 25 658 | 27 604 | 28 985 |
| Export Control | 355 | 258 | 211 | | | | | | |
| Veterinary Public Health | 2 311 | 2 259 | 1 930 | 2 784 | 2 784 | 2 720 | 3 120 | 3 357 | 3 525 |
| Veterinary Laboratory Services | 4 495 | 4 831 | 5 724 | 6 485 | 6 485 | 6 485 | 7 269 | 7 820 | 8 211 |
| Total payments and estimates: Agric | 24 203 | 26 026 | 28 261 | 32 160 | 32 160 | 32 167 | 36 047 | 38 781 | 40 721 |

Table 11.16: Summary of provincial payments and estimates by economic classification: Programme 4: Veterinary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 23 904 | 25 556 | 28 112 | 31 560 | 31 560 | 31 283 | 36 047 | 38 781 | 40 721 |
| Compensation of employees | 19 927 | 19 648 | 23 133 | 25 582 | 25 582 | 25 875 | 28 141 | 30 673 | 33 127 |
| Goods and services | 3 977 | 5 908 | 4 979 | 5 978 | 5 978 | 5 407 | 7 906 | 8 108 | 7 594 |
| Financial transactions in assets etc. | | | | | | 1 | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies | 64 | 15 | | | | | | | |
| Provinces and municipalities | 64 | 15 | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 235 | 455 | 149 | 600 | 600 | 884 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 235 | 442 | 149 | 600 | 600 | 884 | | | |
| Software & other intangible assets | | 13 | | | | | | | |
| Total economic classification: | 24 203 | 26 026 | 28 261 | 32 160 | 32 160 | 32 167 | 36 047 | 38 781 | 40 721 |

6.4.1 Animal Health

Description and objectives

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

6.4.2 Export Control

Description and objectives

To provide control measures including health certification, in order to facilitate the import and export of animals and animal products. Also to implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products to/from other countries. Export control was established as a separate budget entity in 2005/06 but has not yet identified itself as an activity clearly distinguishable from Veterinary Public Health in general and for this specific reason will the functions once again be executed and funded fully from the budget assigned to Veterinary Public Health in 2009/10.

6.4.3 Veterinary Public Health

Description and objectives

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

6.4.4 Veterinary Laboratory Services

Description and objectives

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a shortage of technical staff that is currently being addressed from an increased baseline.

Service delivery measures

| | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 4: Veterinary Services | | | |
| 4.1 Animal Health | | | |
| Number of animals vaccinated against Anthrax | | | |
| Number of animals vaccinated against Rabies | 112 700 | 135 240 | 162 288 |
| Number of cattle vaccinated against Brucellosis | | | |
| Number of animals vaccinated against Foot and Mouth Disease | | | |
| Number of poultry vaccinated against New Castle Disease | | | |
| Number of sheep treated for Sheep-scab | 114 000 | 136 800 | 164 160 |
| Number of primary animal health care (PAHC) sessions held | 240 | 240 | 240 |
| Number of animals attended to during PAHC sessions | | | |
| Number of animal movement permits issued | 1 670 | 1 670 | 1 670 |
| Number of cattle dipped for external parasites control | | | |
| Number of samples taken for disease surveillance | 3 500 | 3 500 | 3 500 |
| Number of animal health information days held | 104 | 104 | 104 |
| Number of animals tested with skin TB test | 11 900 | 14 200 | 17 000 |
| Number of CA samples collected | 206 000 | 247 200 | 296 640 |
| Number of animals inspected | 587 860 | 705 360 | 846 432 |
| 4.2 Export Control | | | |
| Number of health certificates issued for export | 4 158 | 4 158 | 4 158 |
| Number of establishments registered for exports | 125 | 125 | 125 |
| Number of samples collected for residue monitoring | | | |
| 4.3 Veterinary Public Health | | | |
| Number of facilities inspected | | | |
| Number of abattoir inspections conducted | 360 | 427 | 490 |
| Number of public awareness campaigns | 20 | 30 | 40 |
| Number of contact sessions (days) held | 50 | 100 | 125 |
| 4.4 Veterinary Laboratory Services | | | |
| Number of internal laboratory audits reports | 6 | 6 | 6 |
| Number of external quality control reports | 4 | 4 | 4 |
| Number of food safety specimens tested | | | |
| Number of abattoir hygiene monitoring specimens tested | 400 | 400 | 400 |
| Number of specimens tested for Controlled/Notifiable diseases | 180 000 | 180 000 | 180 000 |
| Number of specimens tested for Non-controlled diseases | 70 000 | 70 000 | 70 000 |
| Number of epidemiological studies conducted | 4 | 4 | 4 |
| Number of necropsies conducted | 600 | 600 | 600 |
| Total number of tests performed | 250 000 | 300 000 | 360 000 |

| | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 4: Veterinary Services | | | |
| 4.1 Animal Health | | | |
| No. of samples collected for other diseases: B. ovis (etc) | 19 500 | 23 400 | 28 080 |
| No. of surveys on controlled diseases held | 80 | 80 | 80 |
| No. of non compliance cases | 190 | 152 | 122 |
| No. of owners registered | 940 | 752 | 600 |
| No. of animals branded/tattooed | 20 000 | 24 000 | 28 800 |
| No. of buffalo authorised to be moved | 1 000 | 1 000 | 1 000 |
| No. of clients supported | 24 600 | 24 600 | 24 600 |
| 4.2 Export Control | | | |
| No. of live animals exported | 201 020 | 201 020 | 201 020 |
| Quantity of meat exported (ton) | 13 315 | 13 315 | 13 315 |
| Quantity of meat products exported (ton) | 1 615 | 1 615 | 1 615 |
| Quantity of milk exported (ton) | 4 500 | 4 500 | 4 500 |
| Quantity of milk products exported (ton) | 3 888 | 3 888 | 3 888 |
| Tons of hides and skins exported | 570 | 570 | 570 |
| No. of other animal products exported(unit) | 5 100 | 5 100 | 5 100 |
| | 135 | 135 | 135 |
| No. of standards monitored by inspection of export facilities, game and dairy farms | | | |
| Training support to exporters | 35 | 35 | 35 |
| No. of clients supported to comply with export standards | 2 150 | 2 150 | 2 150 |
| 4.3 Veterinary Public Health | | | |
| No. of abattoirs registered | 124 | 124 | 124 |
| No. of abattoir plans evaluated and supervision of buildings | 75 | 75 | 75 |
| No. of standards monitored through HAS audits | 124 | 124 | 124 |
| No. of Provincial and National standards monitored through bacteriological samples taken | 0 | 30 | 45 |
| No. of investigation of illegal slaughtering | 10 | 20 | 30 |
| No. of directives/warnings issued | 10 | 20 | 30 |
| | 8 | 8 | 8 |
| No of Standards monitored by inspections and recommendation of sterilization plants | | | |
| No of EU Standards monitored by BSE samples collected | 1 400 | 1 500 | 1 750 |
| No. of contact days (sessions) held with industry | 50 | 100 | 125 |
| No. of public awareness campaigns for informing public | 20 | 30 | 40 |
| 4.4 Veterinary Laboratory Services | | | |
| No targets | | | |

6.5 Programme 5: Technology Research and Development Services

Description and objectives

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

Table 11.17: Summary of payments and estimates: Programme 5: Technology Research and Development Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Research | 10 642 | 10 895 | 12 486 | 12 494 | 12 494 | 13 004 | 14 504 | 15 604 | 16 385 |
| Information Services | 1 306 | 1 150 | 984 | 774 | 774 | 1 005 | 868 | 934 | 981 |
| Infrastructure Support Services | 6 783 | 6 961 | 7 448 | 7 258 | 7 258 | 7 314 | 8 135 | 8 752 | 9 190 |
| Total payments and estimates: | 18 731 | 19 006 | 20 918 | 20 526 | 20 526 | 21 323 | 23 507 | 25 290 | 26 556 |

Table 11.18: Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 17 915 | 18 661 | 20 783 | 20 526 | 20 498 | 21 285 | 23 507 | 25 290 | 26 556 |
| Compensation of employees | 13 928 | 14 774 | 17 365 | 16 923 | 16 923 | 17 670 | 18 615 | 20 291 | 21 914 |
| Goods and services | 3 987 | 3 887 | 3 418 | 3 603 | 3 575 | 3 446 | 4 692 | 4 999 | 4 642 |
| Financial transactions | | | | | | 179 | | | |
| Transfers and subsidies | 44 | 12 | | | | | | | |
| Provinces and municipalities | 44 | 12 | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 772 | 333 | 135 | 28 | 28 | | | | |
| Buildings and other fixed structures | 73 | | 25 | | | | | | |
| Machinery and equipment | 635 | 269 | 110 | 28 | 28 | | | | |
| Cultivated assets | 64 | | | | | | | | |
| Software and other intangible assets | | 74 | | | | | | | |
| Total economic classification: | 18 731 | 19 006 | 20 918 | 20 526 | 20 526 | 21 323 | 23 507 | 25 290 | 26 556 |

6.5

.1 Research

Description and objectives

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

6.5.2 Information Services

Description and objectives

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

6.5.3 Infrastructure Support Services

Description and objectives

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

Service delivery measures

| | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 5: Technology Research and Development Services | | | |
| 5.1 Research | | | |
| Number of research projects plans approved which address specific commodity's production constraints | 3 | 4 | 5 |
| Number of research projects implemented which address specific commodity's production constraints | 16 | 18 | 18 |
| Number of research projects completed which address specific commodity's production constraints | 1 | 2 | 2 |
| Number of technologies developed | 2 | 2 | 2 |
| Number of demonstration trials conducted | 2 | 3 | 3 |
| 5.2 Information Services | | | |
| Number of information packs disseminated | 30 | 30 | 30 |
| Number of technology transfer events conducted | 5 | 7 | 7 |
| Number of presentations made at technology transfer events | 15 | 20 | 20 |
| Number of databases developed | 0 | 1 | 3 |
| Number of semi scientific/scientific papers published | 2 | 2 | 2 |
| 5.3 Infrastructure Support Services | | | |
| Number of research infrastructure provided | 7 | 7 | 7 |
| Number of research infrastructure maintained | 7 | 7 | 7 |

| | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 5: Technology Research and Development Services | | | |
| 5.1 Research | | | |
| Prioritized research needs document updated | 1 | 1 | 1 |
| Provincial studies on alternative crop & animal products conducted | 2 | 2 | 2 |
| Potential for high value alternative crop projects identified, investigated and research projects registered and running | 2 | 2 | 2 |
| No. of information packages developed | 5 | 5 | 5 |
| No. of technology development presentations to field staff | 4 | 4 | 4 |
| No. of client contact sessions in support of training initiatives | 15 | 20 | 20 |
| No. of contact visits or sessions related to departmental projects | 70 | 80 | 100 |
| No. of resource assessments conducted | 26 | 28 | 32 |
| No. of soil & water samples analyzed | 600 | 800 | 1,000 |
| No. of clients assisted with technical support | 600 | 620 | 650 |
| No. of information sessions on new technology attended | 10 | 10 | 10 |
| Development of a comprehensive Business Plan for the development of a Centre of Excellence at Glen | 1 | 0 | 0 |
| Maintain the existing Research Forum | 1 | 1 | 1 |
| No. of ongoing joint research projects in support of provincial thrusts | 2 | 3 | 4 |
| 5.2 Information Services | | | |
| No. of geographical information datasets developed, acquired or updated | 12 | 12 | 12 |
| No. of maps distributed | 120 | 150 | 200 |
| No. of atlases distributed | 4 | 4 | 4 |
| No. of electronic spatial datasets distributed | 25 | 30 | 30 |
| A Land Reform database available and maintained | 1 | 1 | 1 |
| Effective & efficient Risk & Disaster prevention, relief and recovery plan developed, implemented and maintained | 1 | 1 | 1 |
| Awareness campaigns on risk & disaster management held | 5 | 5 | 5 |
| No. of fire associations established | 6 | 6 | 6 |
| No. of fire associations equipped | 10 | 15 | 15 |
| No. of commonages where veld fire management practices have been implemented | 6 | 10 | 10 |
| Early warning system developed, implemented and maintained | 1 | 1 | 1 |
| No. of enterprise risk profiles developed through analyses of data to establish historical vulnerability trends | 4 | 4 | 4 |
| 5.3 Infrastructure Support Services | | | |
| No. of appropriate farming enterprises, depicting good agricultural practices, maintained in support of research, formal and non-formal training | 7 | 7 | 7 |
| No. of examples of new businesses established as examples of good practices | 1 | 1 | 1 |
| Annual surplus livestock auction conducted | 1 | 1 | 1 |
| Percentage of surplus two week old male dairy calves sold | 100 | 100 | 100 |

6.6 Programme 6: Agricultural Economics

Description and objectives

To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies. The long-standing shortage of staff in Agricultural Economics is currently being boldly addressed in terms of the additional appropriation to try and deal with the increasing demand for professional agricultural economic services. The programme will in 2009/10 be restructured and expanded to cater for agricultural business development on an increased scale, including economic development planning capacity, institutional capacity building for farmers and project management for CASP, in particular.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Agric-Business Development and Support | 1 858 | 1 674 | 2 967 | 3 257 | 3 257 | 3 435 | 4 151 | 4 466 | 4 689 |
| Macro-economics & Statistics | 253 | 228 | 37 | 313 | 313 | 156 | 351 | 378 | 397 |
| Total payments and estimates: | 2 111 | 1 902 | 3 004 | 3 570 | 3 570 | 3 591 | 4 502 | 4 844 | 5 086 |

Table 11.20: Summary of provincial payments and estimates by economic classification: Programme 6: Agricultural Economics

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 2 033 | 1 901 | 2 999 | 3 570 | 3 570 | 3 591 | 4 502 | 4 844 | 5 086 |
| Compensation of employees | 1 698 | 1 334 | 1 851 | 2 771 | 2 771 | 2 779 | 3 049 | 3 323 | 3 588 |
| Goods and services | 335 | 567 | 1 148 | 799 | 799 | 812 | 1 453 | 1 521 | 1 498 |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies | 6 | 1 | | | | | | | |
| Provinces and municipalities | 6 | 1 | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 72 | | 5 | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 72 | | | | | | | | |
| Software and other intangible assets | | | 5 | | | | | | |
| Total economic classification: | 2 111 | 1 902 | 3 004 | 3 570 | 3 570 | 3 591 | 4 502 | 4 844 | 5 086 |

6.6.1 Agric-Business Development and Support

Description and objectives

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

6.6.2 Macro-economics and Statistics

Description and objectives

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

Service delivery measures

| | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 6: Agricultural Economics | | | |
| 6.1 Agri-Business Development and Support | | | |
| Number of Agri-Businesses supported to access markets | 55 | 60 | 60 |
| Number of new entrepreneurs supported | 10 | 15 | 20 |
| Number of agricultural co-operatives established | 5 | 5 | 5 |
| Number of new enterprise budgets developed | 10 | 10 | 10 |
| Number of enterprise budgets updated | 40 | 40 | 40 |
| Number of viability studies conducted | 40 | 40 | 40 |
| Number of business plans developed | 30 | 30 | 30 |
| 6.2 Macroeconomics and Statistics | | | |
| Number of data requests responded to | 24 | 28 | 32 |
| Number of reports developed | 2 | 3 | 4 |

| | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 6: Agricultural Economics | | | |
| 6.1 Agri-Business Development and Support | | | |
| Sectoral analysis reports completed | 2 | 3 | 2 |
| No. of farm evaluations conducted | 20 | 20 | 20 |
| No. of pre-feasibility studies compiled | 50 | 50 | 50 |
| No. of business plans evaluated | 30 | 30 | 30 |
| Linking of projects to internal funding sources facilitated | 25 | 25 | 25 |
| Linking of projects to external funding sources facilitated | 10 | 10 | 10 |
| No. of anchor / high impact projects financial status monitored | 5 | 5 | 5 |
| No. of female farmer projects supported | 5 | 5 | 5 |
| No. of farm management courses supported | 5 | 5 | 5 |
| No. of commercial farmers study groups supported | 2 | 2 | 2 |
| No. of newly established emerging farmer study groups supported | 5 | 10 | 10 |
| No. of Equity schemes established and maintained | 5 | 6 | 7 |
| No. of participants benefiting from equity Schemes | 240 | 280 | 320 |
| No. of client consultation sessions regarding AgriBEE | 5 | 5 | 6 |
| No. of AgriBEE initiatives supported | 3 | 3 | 4 |
| No. of client consultation sessions regarding agricultural cooperatives | 4 | 4 | 4 |
| No. agricultural cooperatives initiatives supported | 4 | 4 | 4 |
| No. of policy and strategy developed per thrusts | 1 | 1 | 1 |
| No. of reports compiled on current situation in Province | | 1 | |
| No. of value adding projects established | 5 | 6 | 7 |
| No. of training sessions on value adding/agro processing facilitated | 5 | 5 | 5 |
| Develop a market strategy for all agricultural industries in the Province | 1 | 1 | 1 |
| No. of market strategies implemented | 1 | 1 | 1 |
| No. of marketing infrastructure development supported | 4 | 5 | 6 |
| No. of reports on international and national market trends | 2 | 2 | 2 |
| No. of agricultural marketing courses supported | 5 | 5 | 5 |
| No. of client consultation sessions on farm management and production econ: | 150 | 175 | 175 |
| No. of client consultation sessions on agricultural marketing issues | 28 | 34 | 40 |
| No. of information documents completed and disseminated | 8 | 8 | 8 |
| No. of recipients of information documents | 1,000 | 1,100 | 1,200 |
| No. of intra-departmental contact sessions | 170 | 180 | 190 |
| No. of inter-departmental contact sessions | 90 | 95 | 100 |
| No. of contact sessions with private sector | 105 | 110 | 115 |
| 6.2 Macroeconomics and Statistics | | | |
| No. of databases established and maintained | 1 | 1 | 1 |
| No. of information documents compiled and disseminated | 2 | 2 | 2 |
| No. of PROVIDE projects supports | 1 | 1 | 1 |
| No. of data requests responded to | 24 | 28 | 32 |

6.7 Programme 7: Structured Agricultural Training

Description and objectives

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

Table 11.21: Summary of payments and estimates: Programme 7: Structured Agricultural Training

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Tertiary Education | 7 133 | 6 615 | 8 104 | 8 146 | 8 146 | 8 146 | 9 631 | 10 361 | 10 879 |
| Further Education & Training (FET) | 4 090 | 4 152 | 3 187 | 3 609 | 3 609 | 3 609 | 4 295 | 4 621 | 4 852 |
| Total payments and estimates: | 11 223 | 10 767 | 11 291 | 11 755 | 11 755 | 11 755 | 13 926 | 14 982 | 15 731 |

Table 11.22: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 10 878 | 10 670 | 10 621 | 11 755 | 11 755 | 11 755 | 13 926 | 14 982 | 15 731 |
| Compensation of employees | 7 779 | 8 387 | 8 491 | 10 297 | 10 297 | 9 656 | 11 327 | 12 346 | 13 333 |
| Goods and services | 3 099 | 2 283 | 2 130 | 1 458 | 1 458 | 2 099 | 2 599 | 2 636 | 2 398 |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies | 23 | 6 | | | | | | | |
| Provinces and municipalities | 23 | 6 | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 322 | 91 | 670 | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 281 | 91 | 670 | | | | | | |
| Software and other intangible assets | 41 | | | | | | | | |
| Total economic classification: | 11 223 | 10 767 | 11 291 | 11 755 | 11 755 | 11 755 | 13 926 | 14 982 | 15 731 |

6.7.1 Tertiary Education

Description and objectives

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

6.7.2 Further Education and Training (FET)

Description and objectives

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

Service delivery measures

| | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 7: Structured Agricultural Training | | | |
| 7.1 Tertiary Education | | | |
| Number of accredited skills programmes offered | | | 3 |
| Number of non-NQF aligned skills programmes offered | 6 | 6 | 3 |
| Number of students who successfully completed accredited skills programmes | | | 15 |
| Number of students who successfully completed non-NQF aligned skills programmes | 22 | 25 | 15 |
| Number of students who enrolled for the formal education and training (FET) programs | 50 | 45 | 45 |
| Number of students who successfully completed formal education and training programs | 15 | 15 | 15 |
| 7.2 Further Education and Training (FET) | | | |
| Number of formal skills programmes offered | 1 | 3 | 4 |
| Number of non-formal training programmes offered | 160 | 170 | 150 |
| Number of farmers trained | 3,060 | 3,930 | 4,420 |
| Number of farm workers trained | | | |

| | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 7: Structured Agricultural Training | | | |
| 7.1 Tertiary Education | | | |
| Develop and maintain No. of partnerships and agreements with relevant industries and role players | 7 | 7 | 7 |
| No of marketing events of the College to draw potential clients and stakeholders | 1 | 1 | 1 |
| HEQC accreditation status (%) | 100 | 100 | 100 |
| Support of lecturers through class evaluations | 24 | 24 | 24 |
| No of courses presented | 29 | 29 | 29 |
| Levels of training courses offered | 2 | 2 | 2 |
| No of theoretical lectures presented | 1,100 | 1,100 | 1,100 |
| No of practical sessions presented | 240 | 240 | 240 |
| Computer centre (no of computers functional) | 10 | 15 | 15 |
| Effective counseling support provided (no. of students counseled) | 10 | 10 | 10 |
| Types of extramural activities for learners provided | 6 | 6 | 6 |
| No of bursaries awarded | 15 | 15 | 15 |
| No. of mentoring programmes | 1 | 1 | 1 |
| No. of Glen diploma level mentors deployed to farms | 5 | 5 | 5 |
| Develop course material | 1 | 1 | 1 |
| No. of technical outreach courses implemented | 2 | 2 | 2 |
| No. of field staff attending outreach courses | 40 | 40 | 40 |
| No. of in-service training initiatives implemented per lecturer | 1 | 1 | 1 |

| | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2009/2010 | 2010/2011 | 2011/2012 |
| Programme 7: Structured Agricultural Training | | | |
| 7.2 Further Education and Training (FET) | | | |
| No of NQF aligned training materials developed and refined | 3 | 3 | 3 |
| No of trainers qualifying as ETDP practitioners | 4 | 6 | 3 |
| No. of in-service training courses attended per trainer | 1 | 2 | 2 |
| No. of learner information management systems maintained | 1 | 1 | 1 |
| No. of training information datasets captured | 70 | 90 | 110 |
| No. of training M & E tools maintained | 7 | 8 | 9 |
| No. of training impact analysis reports compiled | 1 | 1 | 1 |
| A comprehensive training needs analysis (TNA) report compiled for approved farmer settlement projects in support of LARP/CASP supported projects | 1 | 1 | 1 |
| No. of plans to address the training needs in place for approved farmer settlement projects | 80 | 120 | 130 |
| No. course specifications developed | 3 | 4 | 4 |
| No of outsourced accredited courses facilitated for CASP supported projects | 80 | 120 | 130 |
| No. of tender documents finalized by January each year for the CASP Training Project | 1 | 1 | 1 |
| No. of mentoring programmes developed and piloted with Districts | 1 | 2 | 3 |
| No. of potential mentors trained in conjunction with Districts and National Department of Agriculture | 10 | 10 | 20 |
| No. of professional practicing farmer mentors monitored | 5 | 10 | 15 |
| Formalize and maintain the existing PAET Forum | 1 | 1 | 1 |
| No. of programmes initiated by the PAET Forum | 2 | 2 | 2 |
| No. of beneficiaries participating in PAET Forum programme | 50 | 50 | 50 |
| No of field staff attending sponsored training | 10 | 20 | 30 |
| No. of women entrepreneurs assisted to attend management development programmes | 10 | 10 | 10 |
| No. of basic farming courses implemented for emerging farmers | 4 | 4 | 4 |
| No of programmes implemented | 1 | 1 | 1 |
| No. of field staff attending induction course | 10 | 15 | 20 |

6.8 Other programme information

6.8.1 Personnel numbers and costs

Table 11.23: Personnel numbers and costs¹: Agriculture

| Personnel numbers | 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 | As at 31 March 2012 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Administration | 442 | 445 | 411 | 407 | 408 | 408 | 408 |
| Sustainable Resource Management | 43 | 36 | 45 | 61 | 62 | 62 | 62 |
| Farmer Support & Development | 328 | 308 | 317 | 327 | 360 | 370 | 380 |
| Veterinary Services | 117 | 116 | 123 | 155 | 170 | 170 | 170 |
| Technology Research & Development Services | 160 | 150 | 152 | 182 | 182 | 182 | 182 |
| Agricultural Economics | 7 | 7 | 13 | 20 | 25 | 25 | 25 |
| Structured Agricultural Training | 74 | 63 | 68 | 67 | 70 | 70 | 70 |
| Total personnel numbers: Agriculture | 1 171 | 1 125 | 1 129 | 1 219 | 1 277 | 1 287 | 1 297 |
| Total personnel cost (R thousand) | 132 790 | 135 827 | 150 840 | 178 457 | 202 672 | 221 929 | 240 139 |
| Unit cost (R thousand) | 113 | 121 | 134 | 146 | 159 | 172 | 185 |

1. Full-time equivalent

Table 11.24: Summary of departmental personnel numbers and costs

| | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Total for department | | | | | | | | | |
| Personnel numbers (head count) | 1 171 | 1 125 | 1 129 | 1 219 | 1 219 | 1 219 | 1 277 | 1 287 | 1 297 |
| Personnel cost (R'000) | 132 790 | 135 827 | 150 840 | 175 809 | 181 527 | 178 457 | 202 672 | 221 929 | 240 139 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 32 | 32 | 32 | 35 | 36 | 37 | 38 | 38 | 38 |
| Personnel cost (R'000) | 6 492 | 6 221 | 7 344 | 5 925 | 6 666 | 6 666 | 7 333 | 7 993 | 8 632 |
| Head count as % of total for department | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Personnel cost as % of total for department | 5 | 5 | 5 | 3 | 4 | 4 | 4 | 4 | 4 |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 56 | 56 | 56 | 56 | 58 | 60 | 65 | 70 | 75 |
| Personnel cost (R'000) | 8 709 | 9 314 | 10 995 | 12 463 | 12 463 | 12 463 | 13 709 | 14 943 | 16 138 |
| Head count as % of total for department | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 6 |
| Personnel cost as % of total for department | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 1 171 | 1 125 | 1 129 | 1 219 | 1 219 | 1 219 | 1 277 | 1 287 | 1 297 |
| Personnel cost (R'000) | 132 790 | 135 827 | 150 840 | 175 809 | 181 527 | 178 457 | 202 672 | 221 929 | 240 139 |
| Head count as % of total for department | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Personnel cost as % of total for department | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |

6.8.2 Training

Table 11.25(a): Payments on training: Agriculture

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|------------|------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Administration¹ | | | | | | | | | |
| of which Unspecified | 894 | 801 | 1 589 | 1 883 | 1 815 | 1 815 | 2 027 | 2 219 | 2 401 |
| Sustainable Resource Management | | | | | | | | | |
| of which Unspecified | | 4 | 6 | 12 | 12 | 12 | | | |
| Farmer Support & Development | | | | | | | | | |
| of which Unspecified | 7 | 10 | | 20 | 26 | 26 | | | |
| Veterinary Services | | | | | | | | | |
| of which Unspecified | 14 | 3 | 92 | 100 | 93 | 93 | | | |
| Technology Research & Development Services | | | | | | | | | |
| of which Unspecified | | 3 | | 21 | 21 | 21 | | | |
| Agricultural Economics | | | | | | | | | |
| of which Unspecified | 3 | | 8 | 30 | 30 | 30 | | | |
| Structured Agricultural Training | | | | | | | | | |
| of which Unspecified | 56 | | | 13 | 13 | 13 | | | |
| Total payments and estimates: Agriculture | 974 | 821 | 1 695 | 2 079 | 2 010 | 2 010 | 2 027 | 2 219 | 2 401 |

**Note 1: The Department runs a centralised budget for training since 2003/04 although some programme-specific expenditure is permissible.*

The training programme of the Department is based on the outcome of an annual needs survey amongst all personnel. The emphasis has always been on the cultivation of the most basic of skills, rather than the identification of development of skills of a higher order. The training programme for Field Staff will in 2009/10, as was the case in 2008/09, benefit from the Extension Recovery Plan, funded from CASP.

Table 11.25(b): Information on training: Agriculture

| | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Number of staff | | | | | | | | | |
| Number of personnel trained | 395 | 380 | 350 | 450 | 450 | 450 | 600 | 600 | 600 |
| of which | | | | | | | | | |
| Male | 190 | 146 | 150 | 150 | 150 | 150 | 250 | 250 | 250 |
| Female | 205 | 234 | 200 | 300 | 300 | 300 | 350 | 350 | 350 |
| Number of training opportunities | | | | | | | | | |
| of which | | | | | | | | | |
| Tertiary | | | 4 | 6 | 6 | 6 | 10 | 10 | 10 |
| Workshops | | | 30 | 35 | 35 | 35 | 45 | 45 | 45 |
| Seminars | | | 30 | 35 | 35 | 35 | 40 | 40 | 40 |
| Other | | | | | | | | | |
| Number of bursaries offered | 252 | 15 | 20 | 74 | 74 | 74 | 74 | 74 | 74 |
| Number of interns appointed | 41 | | | | | | | | |
| Number of learnerships appointed | | 14 | | | | | | | |
| Number of days spent on training | 176 | 264 | 264 | 264 | 264 | 264 | 264 | 264 | 264 |

Annexure to Budget Statement 2

Table B.1: Specification of receipts: Agriculture

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|--------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 1 800 | 2 169 | 2 554 | 2 768 | 2 768 | 2 561 | 2 891 | 3 025 | 3 165 |
| Sale of goods and services produced by department (excluding capital assets) | 1 800 | 2 169 | 2 554 | 2 768 | 2 768 | 2 561 | 2 891 | 3 025 | 3 165 |
| Sales by market establishments | 2 | 100 | 4 | 40 | 40 | 40 | 42 | 45 | 50 |
| Administrative fees | 56 | 361 | 89 | 120 | 120 | 120 | 135 | 155 | 173 |
| Other sales | 1 742 | 1 708 | 2 461 | 2 608 | 2 608 | 2 401 | 2 714 | 2 825 | 2 942 |
| <i>Of which</i> | | | | | | | | | |
| Tuition fees | 432 | 200 | 116 | 510 | 510 | 280 | 310 | 340 | 373 |
| Laboratory services (soil and animal testing) | 55 | 30 | 343 | 260 | 260 | 295 | 310 | 325 | 341 |
| Sale of surplus agricultural produce | 500 | 500 | 992 | 110 | 110 | 950 | 960 | 970 | 980 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | | | | | |
| Transfers received from: | | | | | | | | | |
| Other governmental units | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 25 | 61 | 109 | 65 | 65 | 78 | 70 | 73 | 76 |
| Interest | 25 | 61 | 109 | 65 | 65 | 78 | 70 | 73 | 76 |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sales of capital assets | | 603 | 298 | 282 | 282 | 243 | 296 | 309 | 325 |
| Land and subsoil assets | | | | | | | | | |
| Other capital assets | | 603 | 298 | 282 | 282 | 243 | 296 | 309 | 325 |
| Financial transactions in assets and liabilities | 852 | 4 526 | 25 085 | 554 | 554 | 638 | 560 | 569 | 578 |
| Total departmental receipts | 2 677 | 7 359 | 28 046 | 3 669 | 3 669 | 3 520 | 3 817 | 3 976 | 4 144 |

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2008/09 | Estimated Actual | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 76 755 | 70 592 | 95 751 | 110 423 | 108 128 | 111 275 | 128 543 | 133 613 | 144 303 |
| Compensation of employees | 49 055 | 46 636 | 56 474 | 66 048 | 66 740 | 62 954 | 75 265 | 82 040 | 88 602 |
| Salaries and wages | 42 737 | 40 550 | 49 587 | 57 462 | 58 066 | 54 772 | 65 482 | 71 378 | 77 087 |
| Social contributions | 6 318 | 6 086 | 6 887 | 8 586 | 8 674 | 8 182 | 9 783 | 10 662 | 11 515 |
| Goods and services | 27 503 | 23 674 | 38 610 | 44 375 | 41 383 | 48 263 | 53 278 | 51 573 | 55 701 |
| <i>of which</i> | | | | | | | | | |
| Consultants, contractors & Special Services | 1 619 | 1 057 | 4 006 | 5 999 | 5 999 | 5 999 | 4 531 | 4 745 | 4 959 |
| Bursaries | 1 391 | 2 000 | 286 | 700 | 700 | 700 | 2 000 | 2 000 | 2 000 |
| Operating leases | 5 167 | 1 708 | 4 763 | 5 550 | 979 | 188 | 5 600 | 5 650 | 5 700 |
| Interest and rent on land | | | 406 | | 5 | 4 | | | |
| Interest | | | 406 | | 5 | 4 | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | 197 | 282 | 261 | | | | 54 | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to¹: | 11 367 | 4 612 | 4 609 | 4 900 | 4 971 | 4 372 | 5 227 | 5 450 | 5 769 |
| Provinces and municipalities | 152 | 34 | 10 | 50 | 50 | 50 | 55 | 61 | 65 |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | 50 | 50 | 50 | 55 | 61 | 65 |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| <i>of which: Regional service council levies</i> | 152 | 34 | | | | | | | |
| Municipal agencies and funds | | | 10 | | | | | | |
| Departmental agencies and accounts | 130 | 120 | 300 | 150 | 650 | 650 | 172 | 189 | 204 |
| Provincial agencies and funds | | | 300 | | | | | | |
| Social security funds | | | | | | | | | |
| Entities | 130 | 120 | | 150 | 650 | 650 | 172 | 189 | 204 |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | 71 | 71 | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | 71 | 71 | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 10 117 | | | | | | | | |
| Households | 968 | 4 458 | 4 299 | 4 700 | 4 200 | 3 601 | 5 000 | 5 200 | 5 500 |
| Social benefits | 968 | 2 459 | 2 191 | 2 000 | 2 000 | 2 000 | 2 000 | 2 200 | 2 500 |
| Other transfers to households | | 1 999 | 2 108 | 2 700 | 2 200 | 1 601 | 3 000 | 3 000 | 3 000 |
| Payments for capital assets | 5 654 | 372 | 934 | 500 | 1 195 | 1 329 | 500 | 500 | 500 |
| Buildings and other fixed structures | 3 342 | | 15 | | 360 | 360 | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | 3 342 | | 15 | | 360 | 360 | | | |
| Machinery and equipment | 2 222 | 372 | 767 | 500 | 805 | 939 | 500 | 500 | 500 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 2 222 | 372 | 767 | 500 | 805 | 939 | 500 | 500 | 500 |
| Cultivated assets | | | 152 | | | | | | |
| Software and other intangible assets | 90 | | | | 30 | 30 | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: | 93 776 | 75 576 | 101 294 | 115 823 | 114 294 | 116 976 | 134 270 | 139 563 | 150 572 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | 2008/09 | | 2009/10 | 2010/11 | 2011/12 | |
| Current payments | 15 811 | 11 628 | 11 010 | | 20 591 | 17 340 | 26 122 | 16 809 | 20 330 | 18 585 |
| Compensation of employees | 6 450 | 7 459 | 7 898 | | 10 839 | 10 212 | 10 762 | 11 233 | 12 244 | 13 224 |
| Salaries and wages | 5 605 | 6 553 | 6 864 | | 9 430 | 8 884 | 9 363 | 9 773 | 10 653 | 11 506 |
| Social contributions | 845 | 906 | 1 034 | | 1 409 | 1 328 | 1 399 | 1 460 | 1 591 | 1 718 |
| Goods and services | 9 361 | 4 169 | 3 112 | | 9 752 | 7 128 | 15 360 | 5 576 | 8 086 | 5 361 |
| of which | | | | | | | | | | |
| Travel & subsistence | 924 | 1 580 | 805 | | 527 | 527 | 527 | 550 | 583 | 616 |
| Maintenance, repair & running cost | 3 546 | 21 | 170 | | | | | | | |
| Consultants, contractors & Special Services | 1 627 | 145 | 1 626 | | 6 970 | 6 969 | 7 469 | 2 492 | 9 366 | 2 536 |
| Interest and rent on land | | | | | | | | | | |
| Interest | | | | | | | | | | |
| Rent on land | | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | | |
| Transfers and subsidies to¹: | 26 407 | 3 657 | 17 550 | | 31 367 | 31 367 | 31 367 | 11 000 | | |
| Provinces and municipalities | 20 | 5 | | | | | | | | |
| Provinces ² | | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | | |
| Municipalities ³ | | | | | | | | | | |
| Municipalities | | | | | | | | | | |
| of which: Regional service council levies | 20 | 5 | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | |
| 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 | 26 387 | 3 652 | 17 550 | | | 31 367 | 31 367 | 11 000 | | |
| Social benefits | | | | | | | | | | |
| Other transfers to households | 26 387 | 3 652 | 17 550 | | | 31 367 | 31 367 | 11 000 | | |
| Payments for capital assets | 19 605 | 3 821 | 13 452 | | 26 149 | 30 714 | 6 304 | 32 434 | 29 768 | 33 948 |
| Buildings and other fixed structures | 19 054 | 3 008 | 11 553 | | 25 700 | 30 200 | 5 951 | 32 434 | 29 408 | 33 588 |
| Buildings | | | | | | | | | | |
| Other fixed structures | 19 054 | 3 008 | 11 553 | | 25 700 | 30 200 | 5 951 | 32 434 | 29 408 | 33 588 |
| Machinery and equipment | 107 | 813 | 1 327 | | 449 | 455 | 178 | | | |
| Transport equipment | | | | | | | | | | |
| Other machinery and equipment | 107 | 813 | 1 327 | | 449 | 455 | 178 | | | |
| Cultivated assets | 421 | | 85 | | | 59 | 175 | | 360 | 360 |
| Software and other intangible assets | 23 | | 487 | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Total economic classification: | 61 823 | 19 106 | 42 012 | | 46 740 | 79 421 | 63 793 | 60 243 | 50 098 | 52 533 |

Table B.2: Payments and estimates by economic classification: Programme 3: Farmer Support and Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2008/09 | Estimated Actual | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 55 231 | 50 525 | 51 865 | 64 309 | 68 956 | 72 705 | 89 666 | 103 739 | 120 406 |
| Compensation of employees | 33 953 | 37 589 | 35 628 | 43 349 | 49 002 | 48 761 | 55 042 | 61 012 | 66 351 |
| Salaries and wages | 29 382 | 32 642 | 30 657 | 37 714 | 42 633 | 42 423 | 47 888 | 53 082 | 57 727 |
| Social contributions | 4 571 | 4 947 | 4 971 | 5 635 | 6 369 | 6 338 | 7 154 | 7 930 | 8 624 |
| Goods and services | 21 278 | 12 936 | 16 237 | 20 960 | 19 954 | 23 919 | 34 624 | 42 727 | 54 055 |
| <i>of which</i> | | | | | | | | | |
| Travel & subsistence | 4 111 | 4 275 | 4 973 | 2 416 | 2 377 | 2 377 | 2 450 | 2 433 | 757 |
| Communication | 2 586 | 1 800 | 2 747 | 125 | 119 | 119 | 127 | 129 | 131 |
| Consultants, contractors & Special Services | 6 565 | 5 351 | 4 113 | 7 317 | 2 391 | 2 391 | 7 430 | 7 560 | 7 690 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | 25 | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to¹: | 104 | 1 607 | 1 700 | | 6 000 | 5 050 | 8 500 | 22 500 | 40 000 |
| Provinces and municipalities | 104 | 27 | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| <i>of which: Regional service council levies</i> | 104 | 27 | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | 1 580 | 1 700 | | 6 000 | 5 050 | 2 000 | 2 500 | 3 000 |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | 1 580 | 1 700 | | 6 000 | 5 050 | 2 000 | 2 500 | 3 000 |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | 6 500 | 20 000 | 37 000 |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | 6 500 | 20 000 | 37 000 |
| Payments for capital assets | 31 508 | 22 496 | 31 841 | 39 271 | 35 813 | 32 135 | 29 854 | 34 704 | 35 283 |
| Buildings and other fixed structures | 27 243 | 14 698 | 21 852 | 39 271 | 25 306 | 22 163 | 20 000 | 25 000 | 25 000 |
| Buildings | | | | | | | | | |
| Other fixed structures | 27 243 | 14 698 | 21 852 | 39 271 | 25 306 | 22 163 | 20 000 | 25 000 | 25 000 |
| Machinery and equipment | 1 410 | 6 751 | 9 491 | | 10 360 | 9 155 | 4 854 | 4 704 | 5 283 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 1 410 | 6 751 | 9 491 | | 10 360 | 9 155 | 4 854 | 4 704 | 5 283 |
| Cultivated assets | 2 855 | 1 047 | 498 | | 147 | 817 | 5 000 | 5 000 | 5 000 |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: | 86 843 | 74 628 | 85 406 | 103 580 | 110 769 | 109 890 | 128 020 | 160 943 | 195 689 |

Table B.2: Payments and estimates by economic classification: Programme 4: Veterinary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 23 904 | 25 556 | 28 112 | 31 560 | 31 560 | 31 283 | 36 047 | 38 781 | 40 721 |
| Compensation of employees | 19 927 | 19 648 | 23 133 | 25 582 | 25 582 | 25 875 | 28 141 | 30 673 | 33 127 |
| Salaries and wages | 17 321 | 17 055 | 20 069 | 22 256 | 22 256 | 22 512 | 24 484 | 26 687 | 28 821 |
| Social contributions | 2 606 | 2 593 | 3 064 | 3 326 | 3 326 | 3 363 | 3 657 | 3 986 | 4 306 |
| Goods and services | 3 977 | 5 908 | 4 979 | 5 978 | 5 978 | 5 407 | 7 906 | 8 108 | 7 594 |
| of which | | | | | | | | | |
| Travel & subsistence | 1 885 | 1 005 | 2 189 | 2 248 | 2 241 | 2 241 | 2 276 | 2 429 | 2 540 |
| Inventory | 950 | 1 152 | 1 115 | 1 347 | 1 347 | 1 347 | 1 436 | 1 537 | 1 484 |
| Communication | 384 | 233 | 413 | 76 | 76 | 76 | 81 | 87 | 93 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | 1 | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to¹: | 64 | 15 | | | | | | | |
| Provinces and municipalities | 64 | 15 | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| of which: Regional service council levies | 64 | 15 | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| 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 | 235 | 455 | 149 | 600 | 600 | 884 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 235 | 442 | 149 | 600 | 600 | 884 | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 235 | 442 | 149 | 600 | 600 | 884 | | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | 13 | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: | 24 203 | 26 026 | 28 261 | 32 160 | 32 160 | 32 167 | 36 047 | 38 781 | 40 721 |

Table B.2: Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|-------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2008/09 | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 17 915 | 18 661 | 20 783 | 20 526 | 20 498 | 21 295 | 23 507 | 25 290 | 26 556 |
| Compensation of employees | 13 926 | 14 774 | 17 365 | 16 923 | 16 923 | 17 670 | 18 615 | 20 291 | 21 914 |
| Salaries and wages | 12 149 | 12 920 | 15 044 | 14 723 | 14 723 | 15 375 | 16 196 | 17 654 | 19 067 |
| Social contributions | 1 779 | 1 854 | 2 321 | 2 200 | 2 200 | 2 295 | 2 419 | 2 637 | 2 847 |
| Goods and services | 3 987 | 3 887 | 3 418 | 3 603 | 3 575 | 3 447 | 4 892 | 4 999 | 4 642 |
| <i>of which</i> | | | | | | | | | |
| Inventory | 1 538 | 1 513 | 1 777 | 537 | 537 | 537 | 481 | 646 | 692 |
| Travel & subsistence | 1 158 | 1 519 | 569 | 524 | 524 | 508 | 542 | 596 | 638 |
| Maintenance, repair & running cost | 447 | 834 | 728 | 19 | 19 | 19 | 20 | 21 | 22 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | 178 | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to¹: | 44 | 12 | | | | | | | |
| Provinces and municipalities | 44 | 12 | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| <i>of which: Regional service council levies</i> | 44 | 12 | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| 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 | 772 | 333 | 135 | | 28 | 28 | | | |
| Buildings and other fixed structures | 73 | | 25 | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | 73 | | 25 | | | | | | |
| Machinery and equipment | 635 | 259 | 110 | | 28 | 28 | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 635 | 259 | 110 | | 28 | 28 | | | |
| Cultivated assets | 64 | | | | | | | | |
| Software and other intangible assets | | 74 | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: | 18 731 | 19 006 | 20 918 | 20 526 | 20 526 | 21 323 | 23 507 | 25 290 | 26 556 |

Table B.2: Payments and estimates by economic classification: Programme 6: Agricultural Economics

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 2 033 | 1 901 | 2 999 | 3 570 | 3 570 | 3 591 | 4 502 | 4 844 | 5 086 |
| Compensation of employees | 1 698 | 1 334 | 1 851 | 2 771 | 2 771 | 2 779 | 3 049 | 3 323 | 3 588 |
| Salaries and wages | 1 475 | 1 172 | 1 615 | 2 411 | 2 411 | 2 419 | 2 654 | 2 892 | 3 122 |
| Social contributions | 223 | 162 | 236 | 360 | 360 | 360 | 395 | 431 | 466 |
| Goods and services | 335 | 567 | 1 148 | 799 | 799 | 812 | 1 453 | 1 521 | 1 498 |
| <i>of which</i> | | | | | | | | | |
| Travel & subsistence | 211 | 314 | 178 | 340 | 340 | 49 | 397 | 420 | 445 |
| Inventory | 27 | 111 | 58 | 73 | 73 | 68 | 79 | 83 | 87 |
| Communication | 19 | 58 | 3 | 24 | 24 | 24 | 26 | 28 | 30 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to¹: | 6 | 1 | | | | | | | |
| Provinces and municipalities | 6 | 1 | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| <i>of which: Regional service council levies</i> | 6 | 1 | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| 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 | 72 | | 5 | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 72 | | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 72 | | | | | | | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | 5 | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: | 2 111 | 1 902 | 3 004 | 3 570 | 3 570 | 3 591 | 4 502 | 4 844 | 5 086 |

Table B.2: Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|-------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 10 878 | 10 670 | 10 621 | 11 755 | 11 755 | 11 755 | 13 926 | 14 982 | 15 731 |
| Compensation of employees | 7 779 | 8 387 | 8 491 | 10 297 | 10 297 | 9 656 | 11 327 | 12 346 | 13 333 |
| Salaries and wages | 6 651 | 7 153 | 7 198 | 8 958 | 8 958 | 8 402 | 9 856 | 10 742 | 11 600 |
| Social contributions | 1 128 | 1 234 | 1 293 | 1 339 | 1 339 | 1 254 | 1 471 | 1 604 | 1 733 |
| Goods and services | 3 099 | 2 283 | 2 130 | 1 458 | 1 458 | 2 099 | 2 599 | 2 636 | 2 398 |
| <i>of which</i> | | | | | | | | | |
| Inventory | 1 388 | 1 428 | 1 201 | 662 | 662 | 662 | 701 | 755 | 809 |
| Travel & subsistence | 743 | 575 | 445 | 319 | 319 | 303 | 330 | 330 | 217 |
| Communication | 178 | 111 | 11 | 9 | 9 | 9 | 9 | 9 | 9 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to¹: | 23 | 6 | | | | | | | |
| Provinces and municipalities | 23 | 6 | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| <i>of which: Regional service council levies</i> | 23 | 6 | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| 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 | 322 | 91 | 670 | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 281 | 91 | 670 | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 281 | 91 | 670 | | | | | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | 41 | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: | 11 223 | 10 767 | 11 291 | 11 755 | 11 755 | 11 755 | 13 926 | 14 982 | 15 731 |

Table B.3: Payments by economic classification: Sector specific "of which" items to be included in Table B.2

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 202 527 | 189 533 | 221 141 | 262 734 | 261 807 | 278 026 | 313 000 | 341 579 | 371 388 |
| Compensation of employees | 132 790 | 135 827 | 150 840 | 175 809 | 181 527 | 178 457 | 202 672 | 221 929 | 240 139 |
| Salaries and wages | 115 320 | 118 045 | 131 034 | 152 954 | 157 931 | 155 266 | 176 333 | 193 088 | 208 930 |
| Social contributions | 17 470 | 17 782 | 19 806 | 22 855 | 23 596 | 23 191 | 26 339 | 28 841 | 31 209 |
| Goods and services | 69 540 | 53 424 | 69 634 | 86 925 | 80 275 | 99 307 | 110 328 | 119 650 | 131 249 |
| <i>of which</i> | | | | | | | | | |
| Consult, contract & special services | 6 909 | 5 663 | 5 879 | 5 000 | 15 055 | 15 555 | 15 792 | 23 063 | 16 630 |
| Inventoty | 14 458 | 7 038 | 7 812 | 10 642 | 28 251 | 28 251 | 30 000 | 32 500 | 35 000 |
| Maint, repair & running cost | 4 632 | 1 644 | 1 917 | 253 | 425 | 425 | 500 | 750 | 1 000 |
| Operating leases incl rent | 6 091 | 4 647 | 4 778 | 5 593 | 5 553 | 5 553 | 6 000 | 6 500 | 7 000 |
| Own & leasehold property exp | 198 | 166 | 521 | 541 | 651 | 651 | 750 | 1 000 | 1 250 |
| Travel & subsistence | 13 381 | 17 171 | 19 348 | 18 611 | 18 612 | 18 612 | 20 000 | 22 000 | 23 500 |
| Interest and rent on land | | | 406 | | 5 | 4 | | | |
| Interest | | | 406 | | 5 | 4 | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | 197 | 282 | 261 | | | 258 | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to1: | 38 015 | 9 910 | 23 859 | 4 900 | 42 338 | 40 789 | 24 727 | 27 950 | 45 789 |
| Provinces and municipalities | 413 | 100 | 10 | 50 | 50 | 50 | 55 | 61 | 65 |
| Provinces2 | | | | | | | | | |
| Provincial Revenue Funds | | | | 50 | 50 | 50 | 55 | 61 | 65 |
| Municipalities3 | | | | | | | | | |
| Municipalities | 413 | 100 | | | | | | | |
| <i>of which: Regional service council levies</i> | 413 | 100 | | | | | | | |
| Municipal agencies and funds | | | 10 | | | | | | |
| Departmental agencies and accounts | 130 | 120 | 300 | 150 | 650 | 650 | 172 | 189 | 204 |
| Provincial agencies and funds | | | 300 | | 500 | 500 | | | |
| Social security funds | | | | | | | | | |
| AgriSETA | 130 | 120 | | 150 | 150 | 150 | 172 | 189 | 204 |
| Universities and technikon | | | | | | | | | |
| Public corporations and private enterprises5 | | 1 580 | 1 700 | | 6 071 | 5 121 | 2 000 | 2 500 | 3 000 |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | 1 580 | 1 700 | | 6 071 | 5 121 | 2 000 | 2 500 | 3 000 |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 10 117 | | | | | | | | |
| Households | 27 355 | 8 110 | 21 849 | 4 700 | 35 567 | 34 968 | 22 500 | 25 200 | 42 500 |
| Social benefits | 968 | 2 459 | 2 191 | 2 000 | 2 000 | 2 000 | 2 000 | 2 200 | 2 500 |
| Other transfers to households | 26 387 | 5 651 | 19 658 | 2 700 | 33 567 | 32 968 | 20 500 | 23 000 | 40 000 |
| Payments for capital assets | 58 168 | 27 568 | 47 186 | 66 520 | 68 350 | 40 680 | 62 788 | 64 972 | 69 731 |
| Buildings and other fixed structures | 49 712 | 17 706 | 33 445 | 64 971 | 55 866 | 28 474 | 52 434 | 54 408 | 58 588 |
| Buildings | | | | | | | | | |
| Other fixed structures | 49 712 | 17 706 | 33 445 | 64 971 | 55 866 | 28 474 | 52 434 | 54 408 | 58 588 |
| Machinery and equipment | 4 962 | 8 728 | 12 514 | 1 549 | 12 248 | 11 184 | 5 354 | 5 204 | 5 783 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 4 962 | 8 728 | 12 514 | 1 549 | 12 248 | 11 184 | 5 354 | 5 204 | 5 783 |
| Cultivated assets | 3 340 | 1 047 | 735 | | 206 | 992 | 5 000 | 5 360 | 5 360 |
| Software and other intangible assets | 154 | 87 | 492 | | 30 | 30 | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification: Department | 298 710 | 227 011 | 292 186 | 334 154 | 372 495 | 359 495 | 400 515 | 434 501 | 486 888 |
| AgriSETA ⁶ entity | | | | | | | | | |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates | | |
|---|------------|------------|-----------|--------------------|------------------------|-------------------|-----------------------|---------|---------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Regional Services Council Levies | | | | | | | | | |
| Category C | | | | | | | | | |
| Motheo District Municipality | 170 | 53 | | | | | | | |
| Northern Free State District Council | 28 | 5 | | | | | | | |
| East Free State District Council | 204 | 36 | | | | | | | |
| Lejweleputswa District Municipality | 9 | 4 | | | | | | | |
| Xhariep District Municipality | 2 | 2 | | | | | | | |
| Unallocated | | | | | | | | | |
| Motor vehicle licences | | | 10 | 50 | 50 | 50 | | | |
| Total departmental receipts | 413 | 100 | 10 | 50 | 50 | 50 | | | |

Table B.5: Details of expenditure for infrastructure by category

| No. | Project name | Region / district | Municipality | Project description | Project duration | | Prog | EPWP | Total project cost (R'000) | Expenditure to date from previous | Professional Fees | Const/ Maint Budget | Total available | | MTEF Forward Estimates | |
|--------------------------------------|----------------------------------|-------------------|---------------|----------------------------|------------------|--------------|------|------|----------------------------|-----------------------------------|-------------------|---------------------|-----------------|---------|------------------------|---------|
| | | | | | Date: Start | Date: Finish | | | | | | | 2010/11 | 2011/12 | 2010/11 | 2011/12 |
| 1. New and replacement assets | | | | | | | | | | | | | | | | |
| 1 | Botlumelo Vineyard | Xhariep | Letsemeng | Vineyard | 04/2009 | 03/2010 | 3 | | 440 | | | | 440 | | | |
| 2 | Commonage Development | Xhariep | Kopanong | Livestock | 04/2009 | 03/2010 | 3 | | 200 | | | | 200 | | | |
| 3 | Conway Khuze | Xhariep | Letsemeng | Food security - Vegetables | 04/2009 | 03/2010 | 3 | | 20 | | | | 20 | | | |
| 4 | Kopanong Piggery | Xhariep | Kopanong | Piggery | 04/2009 | 03/2010 | 3 | | 10 | | | | 10 | | | |
| 5 | Kwajala Trust | Xhariep | Kopanong | Poultry | 04/2009 | 03/2010 | 3 | | 1 100 | | | | 1 100 | | | |
| 6 | Lema-O-Phele | Xhariep | Mochokare | Livestock | 04/2009 | 03/2010 | 3 | | 250 | | | | 250 | | | |
| 7 | Lismore Dairy | Xhariep | Mochokare | Dairy | 04/2009 | 03/2010 | 3 | | 700 | | | | 700 | | | |
| 8 | Mabelle Trust | Xhariep | Mochokare | Livestock | 04/2009 | 03/2010 | 3 | | 500 | | | | 500 | | | |
| 9 | Mahau Trust | Xhariep | Letsemeng | Irrigation | 04/2009 | 03/2010 | 3 | | 1 200 | | | | 1 200 | | | |
| 10 | Phillipolis Commonage | Xhariep | Kopanong | Livestock | 04/2009 | 03/2010 | 3 | | 80 | | | | 80 | | | |
| 11 | Reakhehe Fishery | Xhariep | Kopanong | Fishery | 04/2009 | 03/2010 | 3 | | 100 | | | | 100 | | | |
| 12 | Salmon Trust | Xhariep | Letsemeng | Poultry & Vegetables | 04/2009 | 03/2010 | 3 | | 600 | | | | 600 | | | |
| 13 | Terblanche Broiler Project | Xhariep | Letsemeng | Poultry | 04/2009 | 03/2010 | 3 | | 270 | | | | 270 | | | |
| 14 | Thola Trust | Xhariep | Mochokare | Livestock | 04/2009 | 03/2010 | 3 | | 300 | | | | 300 | | | |
| 15 | Yimpumelelo Trust | Xhariep | Mochokare | Livestock | 04/2009 | 03/2010 | 3 | | 230 | | | | 230 | | | |
| 16 | Bochoko | Motho | Mangaung | Beef | 04/2009 | 03/2010 | 3 | | 50 | | | | 50 | | | |
| 17 | Commonages(Dewersdorp-Ladybrand) | Motho | Naledi | Livestock | 04/2009 | 03/2010 | 3 | | 400 | | | | 400 | | | |
| 18 | Ipahamiseng trust | Motho | Mangaung | Vegetables | 04/2009 | 03/2010 | 3 | | 400 | | | | 400 | | | |
| 19 | Ipopeleng | Motho | Naledi | Layers | 04/2009 | 03/2010 | 3 | | 120 | | | | 120 | | | |
| 20 | Kedmore farm | Motho | Mangaung | Beef | 04/2009 | 03/2010 | 3 | | 100 | | | | 100 | | | |
| 21 | Mabelle CC | Motho | Mangaung | Beef | 04/2009 | 03/2010 | 3 | | 100 | | | | 100 | | | |
| 22 | Mintsha Piggery project | Motho | Mangaung | Vegetable | 04/2009 | 03/2010 | 3 | | 100 | | | | 100 | | | |
| 23 | Moleletjhebelopelle | Motho | Mangaung | Vegetable | 04/2009 | 03/2010 | 3 | | 50 | | | | 50 | | | |
| 24 | Mosepeli | Motho | Mangaung | Vegetable | 04/2009 | 03/2010 | 3 | | 80 | | | | 80 | | | |
| 25 | Motho Livestock Project | Motho | Motho | Livestock | 04/2009 | 03/2010 | 3 | | 4 000 | | | | 4 000 | | | |
| 26 | Mothabi | Motho | Mangaung | Vegetable | 04/2009 | 03/2010 | 3 | | 100 | | | | 100 | | | |
| 27 | Reithuiswe farm | Motho | Mangaung | Mixed farming | 04/2009 | 03/2010 | 3 | | 50 | | | | 50 | | | |
| 28 | Sunrise Project | Motho | Naledi | Vegetable | 04/2009 | 03/2010 | 3 | | 200 | | | | 200 | | | |
| 29 | Thabang Basotho | Motho | Mangaung | Beef | 04/2009 | 03/2010 | 3 | | 130 | | | | 130 | | | |
| 30 | Thiapoho | Motho | Mantsope | Essential oil | 04/2009 | 03/2010 | 3 | | 2 500 | | | | 2 500 | | | |
| 31 | Tshepong CC | Motho | Mangaung | Beef | 04/2009 | 03/2010 | 3 | | 100 | | | | 100 | | | |
| 32 | Uitkyk | Motho | Mangaung | Livestock | 04/2009 | 03/2010 | 3 | | 300 | | | | 300 | | | |
| 33 | Van der merwe Trust | Motho | Mantsope | Beef | 04/2009 | 03/2010 | 3 | | 50 | | | | 50 | | | |
| 34 | Woodbridge fattening Unit | Motho | Mangaung | Feedlot | 04/2009 | 03/2010 | 3 | | 80 | | | | 80 | | | |
| 35 | Zoko | Motho | Mangaung | Livestock | 04/2009 | 03/2010 | 3 | | 90 | | | | 90 | | | |
| 36 | Lejweleputswa Poultry projects | Lejweleputswa | Lejweleputswa | Poultry | 04/2009 | 03/2010 | 3 | | 4 813 | | | | 4 813 | | | |
| 37 | Maramatou | Lejweleputswa | Masilonyana | Piggery | 04/2009 | 03/2010 | 3 | | 275 | | | | 275 | | | |
| 38 | Nisu Piggery | Lejweleputswa | Matjhabeng | Piggery | 04/2009 | 03/2010 | 3 | | 80 | | | | 80 | | | |
| 39 | Ramotholi Trust | Lejweleputswa | Masilonyana | Livestock | 04/2009 | 03/2010 | 3 | | 291 | | | | 291 | | | |
| 40 | Thabong CPA Farmers | Lejweleputswa | Matjhabeng | Livestock | 04/2009 | 03/2010 | 3 | | 202 | | | | 202 | | | |
| 41 | Tlamahano Merohong | Lejweleputswa | Matjhabeng | Vegetable | 04/2009 | 03/2010 | 3 | | 338 | | | | 338 | | | |
| 42 | Boteko Farming Trust | Phabo | Seiseto | Mixed farming | 04/2009 | 03/2010 | 3 | | 3 500 | | | | 3 500 | | | |

| No. | Project name | Region / district | Municipality | Project description | Project duration | | Prog | EPWP | Total project cost (R'000) | Expenditure to date from previous | Professional Fees | Const / Maint Budget | Total available | | |
|--|---|--------------------|--------------------|---------------------|------------------|--------------|------|------|----------------------------|-----------------------------------|-------------------|----------------------|-----------------|---------------|---------------|
| | | | | | Date: Start | Date: Finish | | | | | | | 2010/11 | 2011/12 | |
| 110 | Drybean cleaning, storage and packaging facilities- Kestell Project | Thabo Mofutsanyane | Makuti a Phokung | Agro-pressing | 04/2009 | 03/2010 | 3 | | 30 | | | | | 30 | |
| 111 | Ficksburg women's Asparagus Project | Thabo Mofutsanyane | Setsoi | Vegetables | 04/2009 | 03/2010 | 3 | | 30 | | | | | 30 | |
| 112 | Liming for crop farmers- 10000 Ha | Thabo Mofutsanyane | Thabo Mofutsanyane | Crop production | 04/2009 | 03/2010 | 3 | | 30 | | | | | 30 | |
| 113 | Livestock Water Project | Thabo Mofutsanyane | Thabo Mofutsanyane | Livestock | 04/2009 | 03/2010 | 3 | | 60 | | | | | 60 | |
| 114 | Tunnels for vegetable projects | Thabo Mofutsanyane | Thabo Mofutsanyane | Vegetables | 04/2009 | 03/2010 | 3 | | 30 | | | | | 30 | |
| 115 | District Poultry Project | Fezile Dabi | Fezile Dabi | Poultry | 04/2009 | 03/2010 | 3 | | 120 | | | | | 120 | |
| 116 | Edenville commonage | Fezile Dabi | Ngwathe | Livestock | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 117 | Edenville WARD - Me Laphuthing | Fezile Dabi | Ngwathe | Livestock | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 118 | Fezile Dabi livestock project | Fezile Dabi | Fezile Dabi | Livestock | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 119 | Heilbron Community Piggery Plant | Fezile Dabi | Ngwathe | Piggery | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 120 | Koppies commonage | Fezile Dabi | Ngwathe | Livestock | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 121 | Kroonslad commonage | Fezile Dabi | Moghaka | Livestock | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 122 | Parys commonage | Fezile Dabi | Ngwathe | Livestock | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 123 | Releng Kgoloso CPA | Fezile Dabi | Metsimaholo | Livestock | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 124 | Renyakalletse school | Fezile Dabi | Moghaka | Vegetable | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 125 | Sasolburg commonage | Fezile Dabi | Metsimaholo | Livestock | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 126 | Sibynrus commonage | Fezile Dabi | Moghaka | Livestock | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| 127 | Vrededorf commonage | Fezile Dabi | Ngwathe | Livestock | 04/2009 | 03/2010 | 3 | | 10 | | | | | 10 | |
| Total New replacement assets | | | | | | | | | 43,927 | | | | | 43,927 | 59,471 |
| 2. Maintenance and repairs | | | | | | | | | | | | | | | |
| 1 | Nil | | | | | | | | | | | | | | |
| Total Maintenance and repairs | | | | | | | | | | | | | | | |
| 3. Upgrades and additions | | | | | | | | | | | | | | | |
| 1 | Glen upgrading | Lejweleputswa | Masibiyana | | 04/2009 | 03/2010 | 2 | | 30,434 | | | 30,434 | | 30,434 | 31,588 |
| Total Upgrades and additions | | | | | | | | | 30,434 | | | 30,434 | | 30,193 | 31,588 |
| 4. Rehabilitation, renovations and refurbishments | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

4. Rehabilitation, renovations and refurbishments

| | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------------|--------------------|------------------|--------------------------|---------|---------|---|---------|---|---------|---|---------|---|---------|---|---------|--------|--|--|--|
| 1 | Bethulle Commonage | Xhariep | Kopanong | Eradicate invader plants | 04/2009 | 03/2010 | 2 | 200 | | | | | | | | | 200 | | | |
| 2 | Phillipolis Commonage | Xhariep | Kopanong | Eradicate invader plants | 04/2009 | 03/2010 | 2 | 150 | | | | | | | | | 150 | | | |
| 3 | Zastron Commonage | Xhariep | Mohokare | Eradicate invader plants | 04/2009 | 03/2010 | 2 | 150 | | | | | | | | | 150 | | | |
| 4 | Chabane Trust | Lejweleputswa | Majhabeng | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 100 | | | |
| 5 | Masibambane Trust | Lejweleputswa | Majhabeng | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 351 | | | |
| 6 | Mokodullo Trust | Lejweleputswa | Majhabeng | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 264 | | | |
| 7 | Molelengane Trust | Lejweleputswa | Majhabeng | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 192 | | | |
| 8 | Molthabane Farm | Lejweleputswa | Nala | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 300 | | | |
| 9 | Resaikopanya Trust | Lejweleputswa | Majhabeng | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 80 | | | |
| 10 | Thaba Nchu WoolCare | Lejweleputswa | Mangaung | Eradicate invader plants | 04/2009 | 03/2010 | 2 | | | | | | | | | | 150 | | | |
| 11 | Thakamakhona Trust | Lejweleputswa | Majhabeng | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 345 | | | |
| 12 | 114 Farms | Thabo Mofutsanyane | Maluti a Phofung | Erosion control | 04/2009 | 03/2010 | 2 | | | | | | | | | | 1,000 | | | |
| 13 | Eksteen Stasie (Sekeke Trust) | Fezile Dabi | Moghaka | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 144 | | | |
| 14 | Erfenis (Nisonta Trust) | Fezile Dabi | Moghaka | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 24 | | | |
| 15 | Fransienapost (Amakwane Trust) | Fezile Dabi | Moghaka | Erosion control | 04/2009 | 03/2010 | 2 | | | | | | | | | | 50 | | | |
| 16 | Goedehoop (Setai Trust) | Fezile Dabi | Moghaka | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 48 | | | |
| 17 | Klippan 1 (Mapoulane Trust) | Fezile Dabi | Moghaka | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 144 | | | |
| 18 | Klippan 2 (Ramahela Trust) | Fezile Dabi | Moghaka | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 144 | | | |
| 19 | Ladybrand Resource Management | Fezile Dabi | Matjhabeng | Eradicate invader plants | 04/2009 | 03/2010 | 2 | 500 | | | | | | | | | 500 | | | |
| 20 | Onverigund (Mabaso Trust) | Fezile Dabi | Moghaka | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 64 | | | |
| 21 | Vogelwiel (Lichaba Trust) | Fezile Dabi | Moghaka | Pasture establishment | 04/2009 | 03/2010 | 2 | | | | | | | | | | 20 | | | |
| | | | | | | | : | 850 | : | 4,400 | : | 4,400 | : | 4,360 | : | 4,622 | | | | |
| 5. Non-infrastructure related projects | | | | | | | | | | | | | | | | | | | | |
| 1 | Aasvoelberg Junior LandCare | Xhariep | Mohokare | Jnr Landcare | 04/2009 | 03/2010 | 2 | | | | | | | | | | 600 | | | |
| 2 | Landcare Administration Fee | Free State | Free State | | 04/2009 | 03/2010 | 2 | | | | | | | | | | 113 | | | |
| 3 | Training and capacity building | Free State | Free State | Training programme | 04/2009 | 03/2010 | 3 | | | | | | | | | | 6,563 | | | |
| 4 | Extension Recovery Plan | Free State | Free State | | 04/2009 | 03/2010 | 3 | | | | | | | | | | 15,189 | | | |
| | | | | | | | : | 22,445 | : | 26,953 | : | 26,953 | : | 22,445 | : | 30,225 | | | | |
| | | | | | | | : | 101,206 | : | 114,457 | : | 114,457 | : | 101,206 | : | 125,905 | | | | |