



Department of Agriculture VOTE 11

Department of Agriculture

Vote 11

To be appropriated by Vote in 2010/11
Responsible MEC
Administering Department
Accounting Officer

R408 849 000
MEC for Agriculture
Department of Agriculture
Head of Department: Agriculture

1. Overview

1.1 Vision

The vision of the Free State Department of Agriculture is “to be a leader in providing excellent agricultural services, through innovative resource management and unlocking of agricultural potential, ensuring economic growth and sustainable livelihoods for our clients”.

1.2 Mission

The mission of the Department is “to empower our clients by providing agricultural development support to ensure sustainable livelihoods through innovative professionals, with integrity and a sense of urgency.”

1.3 Core values

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996), and the supporting suite of transformation legislation. These values are:

- Equitable use of scarce resources;
- Batho Pele;
- Co-operation with stakeholders;
- Accountability to stakeholders;
- Good governance;
- Loyalty to the programmes of the Government of South Africa;
- Dedication and integrity; and
- Passion.

1.4 Strategic goals of the Department

The Department will be contributing to the following 7 nationally-defined outcomes over the MTEF period, all of which also relates to the provincial strategic outcomes as contained in the Outcomes-based Provincial Budget:

- A long life for all;
- Skilled and capable workforce to support an inclusive growth path;
- Vibrant, equitable and sustainable rural communities contributing towards food security for all;
- Protect and enhance our environmental assets and natural resources;
- Create a better Africa and a better world – make our contribution to global relations;
- An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship; and
- Administration.

The statement of the goals, their justification and their links will be fully set out in the Strategic Plan for 2010 – 2015.

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 2008/09, the Strategic Plan for 2005/2010 and all the Annual Performance Plans since, all based on the latter.

There were no changes in the strategic macro mandates of the Department. 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

There have, however, been some changes in the micro-mandate of the Department after the recent provincial workshops following the restructuring of departments. Considerably more emphasis is now placed on the concept of Rural Development and the mandate of food security has been broadened to “Food security for all”. Neither of these two functions could in any significant way be supported from voted funds in the budget for 2010/11 as a result of budgetary constraints. The Department can, fortunately, draw upon conditional grants made available by the National Department of Agriculture.

2. Review of the current financial year

The current financial year started out under rather restrictive spending conditions as a result of the change in government and the overall financial position of the Province. The Department had to conduct its business under the constraints of a number of restrictive circulars and, as a result, made a noteworthy contribution to the reduction of overall provincial spending by achieving 8.9 per cent under-expenditure at the end of the first quarter. Spending from voted funds normalised around August 2009 and the pressure mounted on the Department to spend its conditional grants in the shortest possible time. Spending by the Department was further expedited by the implementation of Operation Hlasela, announced in the State of the Province address by the Premier. The overall spending rate of the Department was towards the end of the financial year impeded by restrictions on capital spending.

The Department had its first year of spending from the Ilima/Letsema conditional grant and has not yet established full competence implementing the grant. The allocation of R26.0 million for 2010/11 will not be without its challenges. Spending the other grants and earmarked funds was also not without their own challenges. At least the LandCare, Ilima/Letsema and Disaster Management grants will be fully spent in the current financial year. The Infrastructure Enhancement Allocation (IEA), from which the college and office infrastructure is upgraded, suffered a number of set-backs as a result of the incompetence of contractors.

The Comprehensive Agricultural Support Programme (CASP) has been running since 2004/05, not always without problems for very much the same reason as in the case of the IEA. The Department has, however, had a good measure of success over the last three years.

The recruitment of field staff has once again received attention during 2009/10. The Department, unfortunately, lost some of its engineering staff due to inter-provincial mobility in the labour market. The Extension Recovery Plan is still contributing towards the restoration of the farmer-to-extension officer ratio in the Province. The wage bill of the Department increased considerably during the course of the financial year as a result of a number of Occupation Specific Dispersations implemented. This practice will in future assist with the attraction and/or retention of categories of specialised staff, but would put even further pressure on the level of operating capital available to the Department.

The Department spent 97.1 per cent of its total budget for 2008/09 and would like to repeat the performance in the current financial year. The focus remains on the performance of the Comprehensive Agricultural Support Programme (CASP) where a considerable measure of implementation still needs to be done after a recent round of re-prioritisation.

3. Outlook for the coming financial year

The Department will during 2010/11 once again benefit from increased conditional grants in respect of CASP, Ilima/ Letsema and LandCare. The renovation of Glen is to continue from the IEA but no initial allocation of Disaster Management funds was made. The total value of conditional grants for 2010/11 has increased by R18.807 million to R106.132 million, all of which needs to be implemented from a reduced budget for goods and services because of a lesser appropriation in equitable share. The fact that the equitable share of the Department is reduced by 2.49 per cent will present new challenges, some of which might lead to corrective measures being taken in the Adjustment Budget later this year. The credibility of the outer year's budget proposals is downright questioned.

Recent developments at both national and provincial levels have led to the redefinition of both the rural development and food security concepts. New horizons were opened up and the prospects for the implementation of projects in these fields and from the conditional grants have opened up. The Department, therefore, decided not to make a contribution to the "Food Security for All" function from voted funds for reasons of inadequacy but to instead direct the Ilima/Letsema grant in this direction. The anticipated increase in the grant over the MTEF makes adequate provision for such a decision.

Operation Hlasela, from which the destitute benefits most, is still in operation and marginalised communities will be reached during the course of the financial year. The focus will once again be on the preferential development nodes and corridors.

The Department is looking forward towards another year of challenges where the emphasis will once again be on the development of human potential and 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	189 541	210 842	279 566	267 208	283 641	283 641	281 574	294 617	308 894
Conditional grants	35 887	79 917	74 491	87 272	87 325	87 325	106 132	145 516	152 792
Own revenue	6 715	14 248	18 438	19 399	20 080	20 080	21 143	23 151	24 275
Total receipts	232 143	305 007	372 495	373 879	391 046	391 046	408 849	463 284	485 961

4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 169	2 554	2 745	3 187	1 972	1 786	2 051	2 133	2 218
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	61	109	71	70	70	957	75	80	84
Sale of capital assets	603	298							
Payments for financial assets	4 526	25 085	601	560	560	849	582	605	629
Total departmental receipts	7 359	28 046	3 417	3 817	2 602	3 592	2 708	2 818	2 931

The Department collects revenue from the sale of goods and services, interest, dividends and financial transactions. The recent economic downturn has had a negative impact on the department's collection of revenue from own sources. The Soil and Water Laboratory at Glen will hopefully be in full commission at the onset of 2010/11 but the Bloemfontein Veterinary Laboratory has lost staff.

5. Payment summary

5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2010/11:

- Presidential and Provincial Development Priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 6.4 per cent in 2010/11, 5.9 per cent in 2011/12 and 5.7 per cent 2012/13;
- Nominal salary adjustments of 5.3 per cent in 2010/11, 5.5 per cent in 2011/12 and 5.0 per cent in 2012/13, performance bonuses of 1.5 per cent and 2 per cent pay progression over the MTEF term;
- Further implementation of the Macro Structure;
- The payment of Occupational Specific Dispensation and Scarce Skills Allowances to more categories of support staff;

- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department;
- A slow-down in provincial own revenue collection over the MTEF period; and
- A significant increase in some conditional grants 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	75 576	101 294	116 243	116 934	133 786	133 786	109 713	115 208	120 774
2. Sustainable Resource Management	19 106	42 012	78 130	45 243	45 566	39 066	21 388	22 503	23 598
3. Farmer Support and Development	74 628	85 406	99 054	133 720	133 712	133 712	160 167	202 212	212 219
4. Veterinary Services	26 026	28 261	32 151	36 047	36 047	36 047	42 629	44 763	46 925
5. Technology Research and Development Services	19 006	20 918	21 554	23 507	23 507	23 507	54 745	57 380	60 201
6. Agricultural Economics	1 902	3 004	3 780	4 502	4 502	4 502	5 687	5 971	6 260
7. Structured Agricultural Training	10 767	11 291	10 798	13 926	13 926	13 926	14 520	15 247	15 984
Total payments and estimates:	227 011	292 186	361 710	373 879	391 046	384 546	408 849	463 284	485 961

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	189 251	220 880	272 032	299 864	299 841	292 045	302 924	323 081	335 714
Compensation of employees	135 827	150 840	171 314	190 223	203 230	198 080	222 520	242 546	263 162
Goods and services	53 424	69 634	100 348	109 641	96 611	92 328	80 404	80 535	72 552
Interest & rent on land		406	370			1 637			
Transfers and subsidies	9 910	23 859	38 207	26 227	25 381	28 687	30 751	57 274	60 396
Provinces and municipalities	100	10	46	55	55	55	60	65	70
Departmental agencies and accounts	120	300	160	172	172	558	191	209	226
Universities and technikons									
Public corporations and private enterprises	1 580	1 700	6 121	2 000					
Foreign governments and international organisations									
Non-profit institutions									
Households	8 110	21 849	31 880	24 000	25 154	28 074	30 500	57 000	60 100
Payments for capital assets	27 568	47 186	50 231	47 788	65 824	63 617	75 174	82 929	89 851
Buildings and other fixed structures	17 706	33 445	33 191	37 434	60 069	39 085	57 174	63 429	69 851
Machinery and equipment	8 728	12 514	15 153	5 354	1 724	19 662	11 000	12 500	13 000
Biological assets	1 047	735	1 821	5 000	2 946	3 747	7 000	7 000	7 000
Software and other intangible assets	87	492	66						
Land and subsoil assets					1 085	1 123			
Payments for financial assets	282	261	1 240			197			
Total economic classification:	227 011	292 186	361 710	373 879	391 046	384 546	408 849	463 284	485 961

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

An amount of R27.174 million will in all probability be spent from the IEA on the renovation of government structural property at Glen in 2010/11. This programme is basically a continuation of what was started in 2007/08 from a provincial grant of R10.0 million. There is also the distinct possibility that the farm will for the first time benefit directly from the funds.

CASP will be contributing R75.772 million to projects and farming infrastructure in 2010/11 and an amount of R4.360 million will be voted for projects from the LandCare® programme. The projects to be implemented from the grants are contained in the Annexure 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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
				2009/10					
2. Sustainable Resource Management	3 762	13 416	32 623	19 547	19 817	13 317	4 360	4 622	4 853
3. Farmer Support and Development	25 306	38 084	47 975	65 659	65 659	65 659	101 772	140 894	147 939
5. Technology, Research and Development Services							27 174	28 429	29 851
Total provincial infrastructure	29 068	51 500	80 598	85 206	85 476	78 976	133 306	173 945	182 643

The indication for the first time of infrastructure to be established from Programme 5: Technology, Research and Development Services represent a migration of budget from Programme 2: Sustainable Resource Management. The corresponding figure of budget for 2009/10 is R15.704 million after the restructuring of the provincial budget in August 2009.

Table 11.6: Summary of departmental infrastructure payments by Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
				2009/10					
Current payments	2 496	9 018	34 526	35 918	21 732	21 732	32 132	39 516	38 192
Programme 2: Sustainable Resource Management	705	3 954	29 827	2 113	-	-	2 360	2 622	2 853
Programme 3: Farmer Support and Development	1 791	5 064	4 699	33 805	21 732	21 732	29 772	36 894	35 339
Programme 5: Technology, Research & Dev. Services									
Transfers and subsidies to:	1 580	1 700		2 000			26 000	52 000	54 600
Programme 2: Sustainable Resource Management									
Programme 3: Farmer Support and Development	1 580	1 700		2 000			26 000	52 000	54 600
Payments for capital assets	24 992	40 782	46 072	47 288	63 744	57 244	75 174	82 429	89 851
Programme 2: Sustainable Resource Management	3 012	9 462	2 796	17 434	19 817	13 317	2 000	2 000	2 000
Programme 3: Farmer Support and Development	21 980	31 320	43 276	29 854	43 927	43 927	46 000	52 000	58 000
Programme 5: Technology, Research & Dev. Services							27 174	28 429	29 851
Total departmental infrastructure payments and estimates	29 068	51 500	80 598	85 206	85 476	78 976	133 306	173 945	182 643

5.4.1.1 Maintenance

The maintenance projects implemented over the MTEF period are 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. The Department will not be able to engage in the maintenance of government office property in 2010/11 as a result of severe budgetary constraints at Corporate Services.

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
				2009/10					
EU/Department of Agriculture									
AgriSETA	120		150	172	172	729	191	209	226
Other		300	10						
Total	120	300	160	172	172	729	191	209	226

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Category A									
Category B									
Category C	100	10	7						
Total departmental transfers	100	10	7						

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 2010/11 at R1.0 million 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, gratuities, IT and office equipment and other transversal expenses like telephones and government transport are paid from this Programme. The budget for these expenses is seen to be grossly inadequate as a result of the cut in equitable share. 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 once they are filled. The expenditure associated with the Community Projects Fund Support Programme is for the last time 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC	3 742	4 269	6 206	5 277	5 277	6 635	6 590	6 920	7 254
Senior Management	5 751	12 718	15 238	15 520	15 957	15 707	15 741	16 529	17 328
Corporate Services	47 012	62 296	63 002	63 347	80 199	76 848	63 172	66 337	69 542
Financial Management	12 795	16 738	25 745	27 368	26 931	29 174	19 057	20 011	20 978
Community Projects Fund Support Programme	3 779								
Communication Services	2 497	5 273	6 052	5 422	5 422	5 422	5 153	5 411	5 672
Total payments and estimates:	75 576	101 294	116 243	116 934	133 786	133 786	109 713	115 208	120 774

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	70 310	95 490	110 959	113 207	129 059	124 480	104 962	109 434	114 978
Compensation of employees	46 636	56 474	62 700	62 816	75 770	72 009	71 909	78 380	85 043
Goods and services	23 674	38 610	48 255	50 391	53 289	50 834	33 053	31 054	29 935
Interest and rent on land		406	4			1 637			
Transfers and subsidies	4 612	4 609	3 262	3 227	4 227	7 780	4 751	5 274	5 796
Provinces and municipalities	34	10	46	55	55	55	60	65	70
Departmental agencies and accounts	120	300	160	172	172	558	191	209	226
Public corporations and private enterprises			71						
Non-profit institutions									
Households	4 458	4 299	2 985	3 000	4 000	7 167	4 500	5 000	5 500
Payments for capital assets	372	934	1 193	500	500	1 496	-	500	-
Buildings and other fixed structures		15	360			344			
Machinery and equipment	372	767	820	500	500	1 152		500	
Biological assets		152							
Software and other intangible assets			13						
Payments for financial assets	282	261	829			30			
Total economic classification:	75 576	101 294	116 243	116 934	133 786	133 786	109 713	115 208	120 774

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 management of sustainable agricultural resources. The key services to be performed are those in respect of agricultural engineering, soil conservation and LandCare. The Department benefited from the Infrastructure Enhancement Allocation in the previous two years and a further amount of R27.174 million will be made available for the renovation of Glen in 2010/11, this time recorded under Programme 5: Technology, Research and Development Services. This Programme will continue to benefit from the recruitment of technical field staff.

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Engineering Services	2 983	4 050	6 584	5 299	5 299	5 299	6 565	6 894	7 227
Land care	13 608	27 962	42 351	24 510	24 563	24 563	14 823	15 609	16 371
Land Use Management	2 515	10 000	29 195	15 434	15 704	9 204			
Total payments and estimates	19 106	42 012	78 130	45 243	45 566	39 066	21 388	22 503	23 598

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	11 628	11 010	35 747	16 809	14 323	14 308	19 388	20 503	21 598
Compensation of employees	7 459	7 898	10 448	11 233	11 233	11 233	14 823	16 157	17 531
Goods and services	4 169	3 112	24 933	5 576	3 090	3 075	4 565	4 346	4 067
Interest and rent on land			366						
Transfers and subsidies	3 657	17 550	28 895	11 000	11 053	11 053			
Provinces and municipalities	5								
Non-profit institutions									
Households	3 652	17 550	28 895	11 000	11 053	11 053			
Payments for capital assets	3 821	13 452	13 487	17 434	20 190	13 705	2 000	2 000	2 000
Buildings and other fixed structures	3 008	11 553	10 314	17 434	16 742	10 219			
Machinery and equipment	813	1 327	3 085		27	27			
Biological assets		85	45		2 336	2 336	2 000	2 000	2 000
Software and other intangible assets		487	43						
Land and subsoil assets					1 085	1 123			
Payments for financial assets			1						
Total economic classification:	19 106	42 012	78 130	45 243	45 566	39 066	21 388	22 503	23 598

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 substantially from the recruitment of technical staff from an increased baseline but has in the meantime lost staff as a result of the late implementation of the Occupational Specific Dispensation. These particular skills are still in national short supply.

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 LandCare® Programme. Soil conservation services are structured to implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management.

LandCare® 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 R4.360 million in rural infrastructure in 2010/11, run from a conditional grant by the National Department of Agriculture?

The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year not be able to supplement the LandCare grant from voted funds.

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 Spells and Drought Relief in 2003/04, and Drought Relief since 2004/05 to date. Fire Damage was once again experienced in 2007/08 and 2008/09 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 R28.895 million was spent in 2008/09 and for the first time ever did the Department start out a new financial year (2009/10) with a conditional grant to alleviate the impact of some of these disasters. An amount of R11.053 million was eventually made available in 2009/10 for this specific purpose by the National Department of Agriculture. No start-up grant was made available for 2010/11.

6.2.3 Land Use Management

Description and objectives

This sub-programme does not yet have a set definition and the Department employed it for many years to account for 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 from 20010/11 onwards. It is foreseen that the newly structured rural development function will be accommodated under this sub-programme, once funding becomes available.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
• Number of agricultural engineering advisory reports prepared	40	40	40
• Number of designs with specifications for agricultural engineering solutions provided	15	20	20
• Number of final certificates issued for infrastructure constructed	30	30	30
• Number of clients provided with ad hoc engineering advice during official visits	120	120	120
2.2 LandCare			
• Number of awareness campaigns conducted on LandCare	5	5	5
• Number of capacity building exercises conducted	3	3	3
• Number of farm land hectares improved through conservation measures	1500	2000	2000
• Number of beneficiaries adopting sustainable production technologies and practices	15	15	15
2.3 Land Use Management			
• Number of hectares planned for sustainable farming purposes	10000	12000	12000
• Number of recommendations made on subdivision/rezoning/change of agricultural land use	80	80	80

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 project management skills and funds for the acquisition of inputs and mechanization. The latter is now largely alleviated by a greatly enhanced Ilima/Letsema Conditional Grant of R26.0 million 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Farmer Settlement	25 351	38 183	48 020	65 659	65 659	65 659	75 772	88 894	93 339
Extension and Advisory Services	45 390	42 783	44 566	62 443	62 435	62 435	82 670	111 507	116 982
Food Security	3 887	4 440	6 468	5 618	5 618	5 618	1 725	1 811	1 898
Total payments and estimates:	74 628	85 406	99 054	133 720	133 712	133 712	160 167	202 212	212 219

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	50 525	51 865	58 503	91 866	78 952	76 411	88 167	98 212	99 619
Compensation of employees	37 589	35 628	42 089	55 042	55 042	53 151	62 349	67 960	73 736
Goods and services	12 936	16 237	16 414	36 824	23 910	23 260	25 818	30 252	25 883
Interest and rent on land									
Transfers and subsidies	1 607	1 700	6 050	12 000	9 987	9 740	26 000	52 000	54 600
Provinces and municipalities	27								
Public corporations & private enterprise	1 580	1 700	6 000	2 000					
Non-profit institutions									
Households			50	10 000	9 987	9 740	26 000	52 000	54 600
Payments for capital assets	22 496	31 841	34 428	29 854	44 773	47 499	46 000	52 000	58 000
Buildings and other fixed structures	14 698	21 852	22 517	20 000	43 327	28 522	30 000	35 000	40 000
Machinery and equipment	6 751	9 491	10 125	4 854	836	17 566	11 000	12 000	13 000
Biological assets	1 047	498	1 776	5 000	610	1 411	5 000	5 000	5 000
Software and other intangible assets			10						
Payments for financial assets			73			62			
Total economic classification:	74 628	85 406	99 054	133 720	133 712	133 712	160 167	202 212	212 219

6.3.1 Farmer Settlement

Description and objectives

To provide training, co-ordination and support with regard to the Land Restitution, Distribution 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. The Department intends improving on its project implementation performance during 2009/10 by better planning and rapid implementation.

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 District Manager.

6.3.3 Food Security

Description and objectives

The primary objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa and the FSGDS. The activity was established in 2003/04 and will continue with its activities over the MTEF period. The impact of the Programme is, however, severely restrained by a shortage of funds and implementing capacity. This particular Sub-programme can now benefit directly from a greatly increased Ilima/Letsema grant, also on the basis of the redefining of the "Food security for all" concept. The Department will continue to plea for an adjustment in the baseline to supplement the food security programme from voted funds.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
QUARTERLY OUTPUTS			
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement			
• Number of reports on farm assessments facilitated	189	202	202
• Number of land use plans facilitated	189	202	202
• Number of applications approved	199	199	199
• Number of projects performance reports compiled	5	5	5
3.2 Extension and Advisory Services			
• Number of agricultural demonstrations facilitated	75	95	95
• Number of farmers' day held	75	95	95
• Number of functional commodity groups supported	10	10	10
• Number of accredited training courses coordinated	160	160	160
• Number of farmers who attended accredited training courses	1560	1580	1580
• Number of non-accredited training courses coordinated	190	170	170
• Number of farmers who attended non-accredited training courses	1100	1270	1270
• Number of farmers supported with advice	9298	10220	10220
3.3 Food Security			
• Number of newly verified food insecure households	15000	10000	10000
• Number of food security interventions implemented	5	5	5
• Number of food insecure households benefiting from the interventions	15500	10000	10000
• Number of food security status reports compiled	1	1	1
• Number of food security awareness campaigns held	60	94	94

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 in the Free State are negatively affected by the constant threat of the spill over of diseases of economic significance 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Animal Health	18 678	20 396	23 422	25 658	25 658	25 665	31 242	32 806	34 391
Export Control	258	211							
Veterinary Public Health	2 259	1 930	2 574	3 120	3 120	3 120	3 812	4 003	4 196
Veterinary Laboratory Services	4 831	5 724	6 155	7 269	7 269	7 262	7 575	7 954	8 338
Total payments and estimates: A	26 026	28 261	32 151	36 047	36 047	36 047	42 629	44 763	46 925

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	25 556	28 112	31 143	36 047	35 686	35 343	42 629	44 763	46 925
Compensation of employees	19 648	23 133	26 065	28 141	28 194	29 866	35 161	38 326	41 583
Goods and services	5 908	4 979	5 078	7 906	7 492	5 477	7 468	6 437	5 342
Unauthorised expenditure									
Transfers and subsidies	15								
Provinces and municipalities	15								
Departmental agencies and accounts									
Non-profit institutions									
Households									
Payments for capital assets	455	149	1 000		361	704			
Buildings and other fixed structures									
Machinery and equipment	442	149	1 000		361	704			
Software & other intangible assets	13								
Payments for financial assets			8						
Total economic classification:	26 026	28 261	32 151	36 047	36 047	36 047	42 629	44 763	46 925

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 2010/11. The role of the function in the Free State should, nevertheless, not be under-estimated.

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 the prevention of zoonotic or food-borne diseases.

6.6.4 Veterinary Laboratory Services

Description and objectives

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a current critical shortage of technical staff.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
QUARTERLY OUTPUTS			
Programme 4: Veterinary Services			
4.1 Animal Health			
• Number of animals vaccinated against Anthrax	0	0	0
• Number of animals vaccinated against Rabies	135240	161488	192186
• Number of cattle vaccinated against Brucellosis	0	0	0
• Number of poultry vaccinated against New Castle Disease	0	0	0
• Number of primary animal health care (PAHC) sessions held	240	240	240
• Number of animals attended to during PAHC session	135240	161488	192186
• Number of animal movement permits issued	360	300	240
• Number of samples taken for disease surveillance	3500	3500	3500
• Number of animal health information days held	106	108	98
• Number of animals tested with skin TB test	15800	19200	24940
• Number of CA samples collected	238200	272840	315008
• Number of animals inspections	561000	749200	853440
4.2 Export Control			
• Number of veterinary export certificates issued	4158	4158	4158
• Number of export establishments registered	117	117	117
• Number of samples collected for residue monitoring at export establishments	500	500	500
4.3 Veterinary Public Health			
• Number of abattoir inspections conducted	427	250	560
• Number of animal by-product facilities inspected	4	4	4
• Number of public awareness campaigns sessions held	30	40	60
• Number of illegal slaughtering investigations held	20	30	20
• Number of contact sessions held with all role players	100	125	125
4.4 Veterinary Laboratory Services			
• Number of internal laboratory audits reports	4	4	4
• Number of external quality control reports	10	10	10
• Number of food safety specimens tested	260	320	380
• Number of abattoir hygiene monitoring specimens tested	260	320	380
• Number of specimens tested for Controlled/Notifiable diseases	216000	259000	311000
• Number of specimens tested for Non-controlled/Non-Notifiable diseases	70000	70000	70000
• Number of epidemiological studies conducted	0	4	8
• Number of necropsy specimens processed	720	864	1036
• Total number of tests performed	300000	360000	360000

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Research	10 895	12 486	13 050	14 504	14 504	14 513	17 238	18 101	18 976
Information Services	1 150	984	1 007	868	868	868	1 547	1 624	1 702
Infrastructure Support Services	6 961	7 448	7 497	8 135	8 135	8 126	35 960	37 655	39 523
Total payments and estimates:	19 006	20 918	21 554	23 507	23 507	23 507	54 745	57 380	60 201

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	18 661	20 783	21 120	23 507	23 507	23 210	27 571	28 951	30 350
Compensation of employees	14 774	17 365	18 245	18 615	18 615	18 615	22 341	24 352	26 422
Goods and services	3 887	3 418	2 875	4 892	4 892	4 595	5 230	4 599	3 928
Transfers and subsidies	12								
Provinces and municipalities	12								
Households									
Payments for capital assets	333	135	105			297	27 174	28 429	29 851
Buildings and other fixed structures		25					27 174	28 429	29 851
Machinery and equipment	259	110	105			207			
Biological assets									
Software and other intangible assets	74								
Payments for financial assets			329			90			
Total economic classification:	19 006	20 918	21 554	23 507	23 507	23 507	54 745	57 380	60 201

6.5.1 Research

Description and objectives

The objective of research is to facilitate, conduct and co-ordinate the identification of agricultural research needs, the development/adapting or transferring of 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. The function suffers from a shortage of professional staff, jeopardising the outcomes of long-term research projects. The Soil and Water Laboratory is about to be re-commissioned after its relocation and the recruitment of new staff.

6.5.2 Information Services

Description and objectives

The functions are 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, although it is seriously impaired by a shortage of professional staff.

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. The sub-programme will in future also host the upgrading of Glen from the Infrastructure Enhancement Allocation; hence the considerable increase in budget relative to previous years. Glen Farm itself will be voted an amount of R8.786 million for 2010/11.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2010-11	2011-12	2012-13
Programme 5: Technology Research and Development Services			
5.1 Research			
• Number of research projects plans approved which address specific commodity's production constraints	4	5	5
5.2 Information Services			
• Number of information packs developed	30	30	30
• Number of technology transfer events conducted	6	7	8
• Number of presentations made at technology transfer events	20	25	30
• Number of popular papers published	3	5	7
ANNUAL OUTPUT			
Programme 5: Technology Research and Development Services			
5.1 Research			
• Number of research projects implemented which address specific commodity's production constraints	18	20	21
• Number of research projects completed which address specific commodity's production constraints	2	2	2
• Number of technologies developed	1	0	1
• Number of demonstration trails conducted	2	3	3
• Number of scientific/semi scientific papers published	1	1	1
5.3 Infrastructure Support Services			
• Number of research infrastructure provided	7	7	7
• Number of research infrastructure maintained	7	7	7

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 to try and deal with the increasing demand for professional agricultural economic services. The programme will in 2010/11 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 11.19: Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Agric-Business Development	1 674	2 967	3 619	4 151	4 151	3 851	5 340	5 607	5 870
Macro-economics & Statistics	228	37	161	351	351	651	347	364	390
Total payments and estimates:	1 902	3 004	3 780	4 502	4 502	4 502	5 687	5 971	6 260

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	1 901	2 999	3 780	4 502	4 388	4 382	5 687	5 971	6 260
Compensation of employees	1 334	1 851	2 717	3 049	3 049	3 610	4 571	4 982	5 405
Goods and services	567	1 148	1 063	1 453	1 339	772	1 116	989	855
Unauthorised expenditure									
Transfers and subsidies	1				114	114			
Provinces and municipalities	1								
Non-profit institutions									
Households					114	114			
Payments for capital assets		5				6			
Buildings and other fixed structures									
Machinery and equipment						6			
Software and other intangible assets		5							
Total economic classification:	1 902	3 004	3 780	4 502	4 502	4 502	5 687	5 971	6 260

6.6.1 Agric-Business Development and Support

Description and objectives

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

6.6.2 Macro-economics and Statistics

Description and objectives

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

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010-11	2011-12	2012-13
QUARTERLY OUTPUTS			
Programme 6: Agricultural Economics			
6.1 Agri-Business Development and Support			
• Number of Agri-Businesses supported to access markets	25	65	85
• Number of agricultural economic studies conducted	180	190	200
• Number of clients supported with agricultural economic advice	216	222	228
6.2 Macroeconomics and Statistics			
• Number of information requests responded to	32	36	36
• Number of reports developed	2	2	2
ANNUAL OUTPUT			
Programme 6: Agricultural Economics			
6.1 Agri-Business Development and Support			
• Number of new enterprise budgets developed	10	10	10
• Number of enterprise budgets updated	45	50	55

6.7 Programme 7: Structured Agricultural Training**Description and objectives**

The purpose of 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 are 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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tertiary Education	6 615	8 104	7 347	9 631	9 661	9 661	10 113	10 619	11 132
Further Education & Training (FET)	4 152	3 187	3 451	4 295	4 265	4 265	4 407	4 628	4 852
Total payments and estimates:	10 767	11 291	10 798	13 926	13 926	13 926	14 520	15 247	15 984

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	10 670	10 621	10 780	13 926	13 926	13 911	14 520	15 247	15 984
Compensation of employees	8 387	8 491	9 050	11 327	11 327	9 596	11 366	12 389	13 442
Goods and services	2 283	2 130	1 730	2 599	2 599	4 315	3 154	2 858	2 542
Transfers and subsidies	6								
Provinces and municipalities	6								
Non-profit institutions									
Households									
Payments for capital assets	91	670	18			-			
Buildings and other fixed structures									
Machinery and equipment	91	670	18						
Payments for financial assets						15			
Total economic classification:	10 767	11 291	10 798	13 926	13 926	13 926	14 520	15 247	15 984

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 and non-formal training, and its objective for non-formal training is to provide 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

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2010-11	2011-12	2012-13
Programme 7: Structured Agricultural Training			
7.1 Tertiary Education			
• Number of accredited short courses offered	29	29	29
• Number of students completing accredited short courses	45	45	45
7.2 Further Education and Training			
• Number of farmers completing accredited training	1580	1580	1580
• Number of farmers attending non-accredited training	770	890	890
• Number of no-formal skills programmes offered	170	150	150
• Number of agricultural trainees attending agricultural training	0	10	10
• Number of Farm-Aids completing accredited training	0	15	15
• Number of Farm-Aids attending non-accredited training	0	20	25
ANNUAL OUTPUT			
Programme 7: Structured Agricultural Training			
7.1 Tertiary Education			
• Number of students registered into a Higher Education and Training (HET) programme	45	45	45
• Number of students completing Higher Education and Training (HET) programmes	30	30	30
7.2 Further Education and Training (FET)			
• Number of formal skills programmes offered	160	160	160

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 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	As at 31 March 2013
Administration	445	411	425	420	424	424	424
Sustainable Resource Management	36	45	51	51	53	53	53
Farmer Support & Development	308	317	323	334	342	342	342
Veterinary Services	116	123	133	136	140	140	140
Technology Research & Development Services	150	152	149	137	143	143	143
Agricultural Economics	7	13	14	14	15	15	15
Structured Agricultural Training	63	68	62	66	69	69	69
Total personnel numbers: Agriculture	1 125	1 129	1 157	1 158	1 186	1 186	1 186
Total personnel cost (R thousand)	135 827	150 840	171 314	204 668	222 520	242 546	263 162
Unit cost (R thousand)	121	134	148	177	188	205	222

¹. Full-time equivalent

Table 11.24: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	1 125	1 129	1 157	1 157	1 157	1 158	1 277	1 287	1 297
Personnel cost (R'000)	135 827	150 840	171 314	190 223	203 230	198 080	222 520	242 546	263 162
Human resources component									
Personnel numbers (head count)	32	32	34	35	36	39	38	38	38
Personnel cost (R'000)	6 221	7 344	8 258	8 663	8 663	8 663	8 283	9 028	9 796
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	5	4	4	4	4	4
Finance component									
Personnel numbers (head count)	56	56	53	53	55	69	60	60	60
Personnel cost (R'000)	9 314	10 995	12 363	13 706	13 706	13 706	15 174	16 540	17 946
Head count as % of total for department	5	5	5	5	5	6	5	5	5
Personnel cost as % of total for department	7	7	7	7	7	7	7	7	7
Full time workers									
Personnel numbers (head count)	1 125	1 129	1 157	1 219	1 219	1 103	1 277	1 287	1 297
Personnel cost (R'000)	135 827	150 840	171 314	190 223	203 230	198 080	222 520	242 546	263 162
Head count as % of total for department	100	100	100	100	100	95	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

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
Administration ¹									
of which Unspecified	801	1 589	4 132	2 186	2 186	2 186	2 225	2 425	2 632
Sustainable Resource Management									
of which Unspecified	4	6		5	5	5			
Farmer Support & Development									
of which Unspecified	10		5						
Veterinary Services									
of which Unspecified	3	92	15	110	110	110			
Technology Research & Development Services									
of which Unspecified	3			23	23	23			
Agricultural Economics									
of which Unspecified		8	12	37	37	37			
Structured Agricultural Training									
of which Unspecified			6	10	10	10			
Total payments and estimates: Agriculture	821	1 695	4 170	2 371	2 371	2 371	2 225	2 425	2 632

*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 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 2010/11, as was the case in 2009/10, benefit from the Extension Recovery Plan, funded from CASP.

Table 11.25(b): Information on training: Agriculture

Table 11(a) Information on training: Agriculture									
Outcome				Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained	380	350	621	600	600	890	600	600	600
of which									
Male	146	150	263	250	250	447	250	250	250
Female	234	200	358	350	350	443	350	350	350
Number of training opportunities									
of which									
Tertiary		4	4	10	10	4	10	10	10
Workshops		30		45	45		45	45	45
Seminars		30		40	40		40	40	40
Other			39			45			
Number of bursaries offered	15	20	50	74	74	65	74	74	74
Number of interns appointed			29			34			
Number of learnerships appointed	14								
Number of days spent on training	264	264	264	264	264	264	264	264	264

6.8.3 Reconciliation of structural change

The Department of Agriculture follows the generic programme structure for Provincial Departments of Agriculture and no structural change is allowed. The security function was temporarily assigned to the provincial Department of Police, Roads and Transport but returned to the Department in the Adjustment Budget for 2009/10. The management of an external bursary programme has been transferred to the provincial Department of Education.

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 169	2 554	2 745	3 187	1 972	1 786	2 051	2 133	2 218
Sale of goods and services produced by department (excluding capital as:	2 169	2 554	2 745	3 187	1 972	1 786	2 051	2 133	2 218
Sales by market establishments	100	4	59						
Administrative fees	361	89	79	298	237	210	265	277	291
Other sales	1 708	2 461	2 607	2 889	1 735	1 576	1 786	1 856	1 927
Of which									
Tuition fees	200	116		600	380	80	400	420	433
Laboratory services (soil and animal testing)	30	343		40	7	7	21	22	23
Sale of surplus agricultural produce	500	992		950	650	650	620	630	650
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	61	109	71	70	70	957	75	80	84
Interest	61	109	52	70	70	957	75	80	84
Dividends									
Rent on land			19						
Sales of capital assets	603	298							
Land and subsoil assets									
Other capital assets	603	298							
Payments for financial assets	4 526	25 085	601	560	560	849	582	605	629
Total departmental receipts	7 359	28 046	3 417	3 817	2 602	3 592	2 708	2 818	2 931

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
	70 310	95 490	110 959	113 207	129 059	124 480	104 962	109 434	114 978
Current payments									
Compensation of employees	46 636	56 474	62 700	62 816	75 770	72 009	71 909	78 380	85 043
Salaries and wages	40 550	49 588	54 890	55 054	65 855	62 088	61 844	67 410	73 140
Social contributions	6 086	6 886	7 810	7 762	9 915	9 921	10 065	10 970	11 903
Goods and services	23 674	38 610	48 255	50 391	53 289	50 834	33 053	31 054	29 935
of which									
Consultants, contractors & Special Services	2 561	5 549	10 602	11 165	11 615	6 656	4 412	4 081	3 867
Bursaries	140	286	346	800	800	810	755	800	850
Operating leases	3 477	4 761	3 767	6 200	7 696	7 621	7 307	6 934	7 503
Interest and rent on land		406	4			1 637			
Interest		406	4			1 637			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:	4 612	4 609	3 262	3 227	4 227	7 780	4 751	5 274	5 796
Provinces and municipalities	34	10	46	55	55	55	60	65	70
Provinces ²			39	55	55	55	60	65	70
Provincial Revenue Funds			39	55	55	55	60	65	70
Municipalities ³		10							
Municipalities			7						
of which: Regional service council levies	34								
Municipal agencies and funds		10							
Departmental agencies and accounts	120	300	160	172	172	558	191	209	226
Provincial agencies and funds						386			
Social security funds									
Entities	120	300	160	172	172	172	191	209	226
Universities and technikons									
Public corporations and private enterprises ⁵			71						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers			71						
Foreign governments and international organisations									
Non-profit institutions									
Households	4 458	4 299	2 985	3 000	4 000	7 167	4 500	5 000	5 500
Social benefits	2 459	1 848	731	2 000	3 000	6 167	3 500	4 000	4 500
Other transfers to households	1 999	2 451	2 254	1 000	1 000	1 000	1 000	1 000	1 000
Payments for capital assets	372	934	1 193	500	500	1 496	500		
Buildings and other fixed structures		15	360			344			
Buildings						344			
Other fixed structures		15	360			-			
Machinery and equipment	372	767	820	500	500	1 152		500	
Transport equipment									
Other machinery and equipment	372	767	820	500	500	1 152		500	
Biological assets		152							
Software and other intangible assets			13						
Land and subsoil assets									
Payments for financial assets	282	261	829			30			
Total economic classification:	75 576	101 294	116 243	116 934	133 786	133 786	109 713	115 208	120 774

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
				2009/10					
Current payments	11 628	11 010	35 747	16 809	14 323	14 308	19 388	20 503	21 598
Compensation of employees	7 459	7 898	10 448	11 233	11 233	11 233	14 823	16 157	17 531
Salaries and wages	6 553	6 864	9 152	9 772	9 726	9 726	12 749	13 896	15 078
Social contributions	906	1 034	1 296	1 461	1 507	1 507	2 074	2 261	2 453
Goods and services	4 169	3 112	24 933	5 576	3 090	3 075	4 565	4 346	4 067
of which									
Travel & subsistence	1 323	805	8 134	338	338	338	180	180	160
Maintenance, repair & running cost	36		1 037						
Consultants, contractors & Special Services	1	532	11 292	4 939	2 523	2 438	3 643	3 597	3 500
Interest and rent on land			366						
Interest			366						
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:	3 657	17 550	28 895	11 000	11 053	11 053			
Provinces and municipalities	5								
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	5								
Municipalities	5								
of which: Regional service council levies	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									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	3 652	17 550	28 895	11 000	11 053	11 053			
Social benefits									
Other transfers to households	3 652	17 550	28 895	11 000	11 053	11 053			
Payments for capital assets	3 821	13 452	13 487	17 434	20 190	13 705	2 000	2 000	2 000
Buildings and other fixed structures	3 008	11 553	10 314	17 434	16 742	10 219			
Buildings		10 904							
Other fixed structures	3 008	649	10 314	17 434	16 742	10 219			
Machinery and equipment	813	1 327	3 085		27	27			
Transport equipment									
Other machinery and equipment	813	1 327	3 085		27	27			
Biological assets		85	45		2 336	2 336	2 000	2 000	2 000
Software and other intangible assets		487	43		1 085	1 123			
Land and subsoil assets									
Payments for financial assets			1						
Total economic classification:	19 106	42 012	78 130	45 243	45 566	39 066	21 388	22 503	23 598

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

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	50 525	51 865	58 503	91 866	78 952	76 411	88 167	98 212	99 619
Compensation of employees	37 589	35 628	42 089	55 042	55 042	53 151	62 349	67 960	73 736
Salaries and wages	32 642	30 657	35 960	47 950	47 950	46 174	53 636	58 447	63 414
Social contributions	4 947	4 971	6 129	7 092	7 092	6 977	8 713	9 513	10 322
Goods and services	12 936	16 237	16 414	36 824	23 910	23 260	25 818	30 252	25 883
of which									
Travel & subsistence	4 428	4 973	4 098	5 910	5 915	7 991	3 165	1 539	671
Communication	2 738	2 745	59	74	74	74	89	84	64
Consultants, contractors & Special Services	32	532	2 384	20 501	7 582	7 502	15 648	18 153	16 946
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	1 607	1 700	6 050	12 000	9 987	9 740	26 000	52 000	54 600
Provinces and municipalities	27								
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	27								
Municipalities	27								
of which: Regional service council levies	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	2 000					
Public corporations			6 000						
Subsidies on production									
Other transfers			6 000						
Private enterprises	1 580	1 700							
Subsidies on production									
Other transfers	1 580	1 700		2 000					
Foreign governments and international organisations									
Non-profit institutions									
Households			50	10 000	9 987	9 740	26 000	52 000	54 600
Social benefits									
Other transfers to households			50	10 000	9 987	9 740	26 000	52 000	54 600
Payments for capital assets	22 496	31 841	34 428	29 854	44 773	47 499	46 000	52 000	58 000
Buildings and other fixed structures	14 698	21 852	22 517	20 000	43 327	28 522	30 000	35 000	40 000
Buildings		742							
Other fixed structures	14 698	21 110	22 517	20 000	43 327	28 522	30 000	35 000	40 000
Machinery and equipment	6 751	9 491	10 125	4 854	836	17 566	11 000	12 000	13 000
Transport equipment		308							
Other machinery and equipment	6 751	9 183	10 125	4 854	836	17 566	11 000	12 000	13 000
Biological assets	1 047	498	1 776	5 000	610	1 411	5 000	5 000	5 000
Software and other intangible assets			10						
Land and subsoil assets									
Payments for financial assets			73			62			
Total economic classification:	74 628	85 406	99 054	133 720	133 712	133 712	160 167	202 212	212 219

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		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	25 556	28 112	31 143	36 047	35 686	35 343	42 629	44 763	46 925
Compensation of employees	19 648	23 133	26 065	28 141	28 194	29 866	35 161	38 326	41 583
Salaries and wages	17 055	20 069	22 508	24 682	24 402	25 633	30 240	32 962	35 763
Social contributions	2 593	3 064	3 557	3 459	3 792	4 233	4 921	5 364	5 820
Goods and services	5 908	4 979	5 078	7 906	7 492	5 477	7 468	6 437	5 342
of which									
Travel & subsistence	2 564	2 189	2 755	2 461	2 408	1 435	2 388	1 766	1 184
Inventory	928	1 116	1 087	2 732	2 371	1 329	1 457	1 238	1 125
Communication	340	413	27	119	119	119	168	159	145
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:	15								
Provinces and municipalities	15								
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	15								
Municipalities	15								
of which: Regional service council levies	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	455	149	1 000		361	704			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	442	149	1 000		361	704			
Transport equipment			91						
Other machinery and equipment	442	149	909		361	704			
Biological assets									
Software and other intangible assets	13								
Land and subsoil assets									
Payments for financial assets			8						
Total economic classification:	26 026	28 261	32 151	36 047	36 047	36 047	42 629	44 763	46 925

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	18 661	20 783	21 120	23 507	23 507	23 210	27 571	28 951	30 350
Compensation of employees	14 774	17 365	18 245	18 615	18 615	18 615	22 341	24 352	26 422
Salaries and wages	12 920	15 044	15 770	16 347	16 347	16 034	19 215	20 944	22 724
Social contributions	1 854	2 321	2 475	2 268	2 268	2 581	3 126	3 408	3 698
Goods and services	3 887	3 418	2 875	4 892	4 892	4 595	5 230	4 599	3 928
of which									
Inventory	975	1 777	1 778	2 980	2 980	2 993	3 213	2 867	2 505
Travel & subsistence	1 294	569	517	620	620	606	606	520	466
Maintenance, repair & running cost		16	31	33	33	33	35	30	25
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:	12								
Provinces and municipalities	12								
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	12								
Municipalities	12								
of which: Regional service council levies	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	333	135	105			207	27 174	28 429	29 851
Buildings and other fixed structures		25					27 174	28 429	29 851
Buildings									
Other fixed structures		25					27 174	28 429	29 851
Machinery and equipment	259	110	105			207			
Transport equipment		17							
Other machinery and equipment	259	93	105			207			
Biological assets									
Software and other intangible assets	74								
Land and subsoil assets									
Payments for financial assets			329			90			
Total economic classification:	19 006	20 918	21 554	23 507	23 507	23 507	54 745	57 380	60 201

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	1 901	2 999	3 780	4 502	4 388	4 382	5 687	5 971	6 260
Compensation of employees	1 334	1 851	2 717	3 049	3 049	3 610	4 571	4 982	5 405
Salaries and wages	1 172	1 616	2 352	2 592	2 592	3 105	3 932	4 286	4 649
Social contributions	162	235	365	457	457	505	639	696	756
Goods and services	567	1 148	1 063	1 453	1 339	772	1 116	989	855
of which									
Inventory	51	58	44	131	131	131	137	124	110
Travel & subsistence	234	178	228	432	432	419	460	348	221
Maintenance, repair & running cost									
Interest and rent on land									
Interest									
Rent on land									
Payments for financial assets									
Unauthorised expenditure									
Transfers and subsidies to¹:	1			114	114				
Provinces and municipalities	1								
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	1								
Municipalities	1								
of which: Regional service council levies	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					114	114			
Social benefits					-	-			
Other transfers to households					114	114			
Payments for capital assets	5					6			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment						6			
Transport equipment									
Other machinery and equipment						6			
Biological assets									
Software and other intangible assets		5							
Land and subsoil assets									
Total economic classification:	1 902	3 004	3 780	4 502	4 502	4 502	5 687	5 971	6 260

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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	10 670	10 621	10 780	13 926	13 926	13 911	14 520	15 247	15 984
Compensation of employees	8 387	8 491	9 050	11 327	11 327	9 596	11 366	12 389	13 442
Salaries and wages	7 153	7 198	7 733	9 913	9 913	9 174	9 775	10 655	11 561
Social contributions	1 234	1 293	1 317	1 414	1 414	422	1 591	1 734	1 881
Goods and services	2 283	2 130	1 730	2 599	2 599	4 315	3 154	2 858	2 542
of which									
Inventory	963	1 201	1 054	1 654	1 654	3 294	2 232	2 035	1 793
Travel & subsistence	294	445	265	347	347	358	82	80	90
Communication	26	11	7	11	11	11	33	30	25
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:	6								
Provinces and municipalities	6								
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	6								
Municipalities	6								
of which: Regional service council levies	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	91	670	18						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	91	670	18						
Transport equipment	-	-	-						
Other machinery and equipment	91	670	18						
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
						15			
Total economic classification:	10 767	11 291	10 798	13 926	13 926	13 926	14 520	15 247	15 984

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	189 251	220 880	272 032	299 864	299 841	292 045	302 924	323 081	335 714
Compensation of employees	135 827	150 840	171 314	190 223	203 230	198 080	222 520	242 546	263 162
Salaries and wages	118 045	131 034	148 365	166 310	176 785	171 934	191 391	208 600	226 329
Social contributions	17 782	19 806	22 949	23 913	26 445	26 146	31 129	33 946	36 833
Goods and services	53 424	69 634	100 348	109 641	96 611	92 328	80 404	80 535	72 552
of which									
Consult, contract & special services	4 944	8 122	26 454	36 099	20 930	16 045	25 773	27 828	26 089
Inventory	6 285	11 527	14 191	18 224	17 913	17 648	14 348	17 035	14 562
Maint, repair & running cost									
Operating leases incl rent	4 526	4 761	4 809	6 294	7 790	7 716	7 456	7 070	7 618
Own & leasehold property exp	286	570	1 007	1 788	1 888	580	586	577	567
Travel & subsistence	16 260	19 368	31 971	22 870	23 293	24 627	12 163	9 313	7 408
Interest and rent on land		406	370			1 637			
Interest		406	370			1 637			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies	9 910	23 859	38 207	26 227	25 381	28 687	30 751	57 274	60 396
Provinces and municipalities	100	10	46	55	55	55	60	65	70
Provinces ²			39	55	55	55	60	65	70
Provincial Revenue Funds			39	55	55	55	60	65	70
Municipalities ³									
Municipalities	100		7						
of which: Regional service council levies	100								
Municipal agencies and funds		10	7						
Departmental agencies and accounts	120	300	160	172	172	558	191	209	226
Provincial agencies and funds									
Social security funds									
AgriSETA	120	300	160	172	172	558	191	209	226
Universities and technikons									
Public corporations and private enterprises ⁵			6 071	2 000					
Public corporations									
Subsidies on production									
Other transfers			6 000						
Private enterprises			71	2 000					
Subsidies on production									
Other transfers			71	2 000					
Foreign governments and international organisations									
Non-profit institutions									
Households	9 690	23 549	31 930	24 000	25 154	28 074	30 500	57 000	60 100
Social benefits	2 459	1 848	731	2 000	3 000	6 167	3 500	4 000	4 500
Other transfers to households	7 231	21 701	31 199	22 000	22 154	21 907	27 000	53 000	55 600
Payments for capital assets	27 568	47 186	50 231	47 788	65 824	63 617	75 174	82 929	90 351
Buildings and other fixed structures	17 706	33 445	33 191	37 434	60 069	39 085	57 174	63 429	69 851
Buildings		11 646							
Other fixed structures	17 706	21 799	33 191	37 434	60 069	39 085	57 174	63 429	69 851
Machinery and equipment	8 728	12 514	15 153	5 354	1 724	19 662	11 000	12 500	13 500
Transport equipment		325	91						
Other machinery and equipment	8 728	12 189	15 062	5 354	1 724	19 662	11 000	12 500	13 500
Biological assets	1 047	735	1 821	5 000	2 946	3 747	7 000	7 000	7 000
Software and other intangible assets	74	492	66						
Land and subsoil assets	13				1 085	1 123			
	282	261	1 240			197			
Total economic classification: Department	227 011	292 186	361 710	373 879	391 046	384 546	408 849	463 284	486 461

Table B.3b: Payments by economic classification: Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments				33 805	21 732		29 772	36 894	35 339
Compensation of employees				8 798	8 798		10 226	11 146	12 093
Salaries and wages				7 566	7 566		8 794	9 586	10 400
Social contributions				1 232	1 232		1 432	1 560	1 693
Goods and services				25 007	12 934		19 546	25 748	23 246
of which									
Consult, contract & special services				11 395	23 561				
Inventory				8 000	6 468				
Maint, repair & running cost					215				
Operating leases incl rent									
Own & leasehold property exp									
Travel & subsistence									
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies				2 000					
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
AgriSETA									
Universities and technikons									
Public corporations and private enterprises ⁵				2 000					
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers				2 000					
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	25 306	38 084	47 975	29 854	43 927		46 000	52 000	58 000
Buildings and other fixed structures	25 306	38 084	47 975	20 000	43 160		30 000	35 000	40 000
Buildings									
Other fixed structures	25 306	38 084	47 975	20 000	43 160		30 000	35 000	40 000
Machinery and equipment				4 854	327		11 000	12 000	13 000
Transport equipment									
Other machinery and equipment				4 854	327		11 000	12 000	13 000
Biological assets				5 000	440		5 000	5 000	5 000
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Department	25 306	38 084	47 975	65 659	65 659		75 772	88 894	93 339
AgriSETA* entity									

Table B.3c: Payments by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Consult, contract & special services									
Inventory									
Maint, repair & running cost									
Operating leases incl rent									
Own & leasehold property exp									
Travel & subsistence									
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies	32 323	17 050	26 127	11 000	11 053	11 053			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
AgriSETA									
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	32 323	17 050	26 127	11 000	11 053	11 053			
Social benefits									
Other transfers to households	32 323	17 050	26 127	11 000	11 053	11 053			
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Department	32 323	17 050	26 127	11 000	11 053	11 053			

Table B.3d: Payments by economic classification: LandCare Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	3 762	3 416	3 428	2 113	2 113	2 113	2 360	2 622	2 853
Compensation of employees									-
Salaries and wages									-
Social contributions									-
Goods and services	3 762	3 416	3 428	2 113	2 113	2 113	2 360	2 622	2 853
of which									
Consult, contract & special services				600	600	600	600	600	600
Inventory									
Maint, repair & running cost									
Operating leases incl rent									
Own & leasehold property exp									
Travel & subsistence									
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
AgriSETA									
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				2 000	2 000	2 000	2 000	2 000	2 000
Buildings and other fixed structures				2 000	2 000	2 000			
Buildings									
Other fixed structures				2 000	2 000	2 000			
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets							2 000	2 000	2 000
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Department	3 762	3 416	3 428	4 113	4 113	4 113	4 360	4 622	4 853

Table B.3e: Payments by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Estimated Actual	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Consult, contract & special services									
Inventory									
Maint, repair & running cost									
Operating leases incl rent									
Own & leasehold property exp									
Travel & subsistence									
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies				6 500	6 500	6 500	26 000	52 000	54 600
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
AgriSETA									
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				6 500	6 500	6 500	26 000	52 000	54 600
Social benefits									
Other transfers to households				6 500	6 500	6 500	26 000	52 000	54 600
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Department				6 500	6 500	6 500	26 000	52 000	54 600

B.5 Details on infrastructure

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

No.	Project name	Municipality	Region/ district	Source of funding	Project description	Project duration		Pro gram me	Date Commenced	Total project cost	Expenditure	Profit	Consolidation	Total budget 2009/10	EPW P Yes/No
						Date: Start	Date: Finish								
1. New and replacement assets															
1	BLYDSKAP CHICKEN HOUSE	Letsemeng	DC16	CASP	Poultry	01/04/2010	31/03/2011	3		R 600 000				R 600 000	No
2	COMMONAGE DEVELOPMENT (FAURESMITH)	Kopanong	DC16	CASP	Livestock	01/04/2010	31/03/2011	3		R 10 000				R 10 000	No
3	DOUBEREND	Letsemeng	DC16	CASP	Livestock	01/04/2010	31/03/2011	3		R 500 000				R 500 000	No
4	XHARIEP PIGGERY PROJECT	Kopanong	DC16	CASP	Piggery	01/04/2010	31/03/2011	3		R 60 000				R 60 000	No
5	NEW BEGINNINGS	Letsemeng	DC16	CASP	Vegetables	01/04/2010	31/03/2011	3		R 200 000				R 200 000	No
6	NUWEJAARSKRAAL	Kopanong	DC16	CASP	Mixed farming	01/04/2010	31/03/2011	3		R 600 000				R 600 000	No
7	SUSTERSTROOM - NTLAI	Mohokare	DC16	CASP	Livestock	01/04/2010	31/03/2011	3		R 1 100 000				R 1 100 000	No
8	AGANANG WOMAN PROJECT	Mangaung	DC17	CASP	Livestock	01/04/2010	31/03/2011	3		R 500 000				R 500 000	No
9	BARTIMIA SCHOOL FOR THE BLIND & DEAF	Mangaung	DC17	CASP	Layers	01/04/2010	31/03/2011	3		R 140 000				R 140 000	No
10	THABA-NCHU YOUTH ORGANIZATION	Mangaung	DC17	CASP	Vegetables	01/04/2010	31/03/2011	3		R 150 000				R 150 000	No
11	TWEESPRUIT WOMEN COOP	Mantsopa	DC17	CASP	Poultry	01/04/2010	31/03/2011	3		R 250 000				R 250 000	No
12	KI DAMANE	Mangaung	DC17	CASP	Layers	01/04/2010	31/03/2011	3		R 150 000				R 150 000	No
13	MANQAUTHEO CO-OPERATIVE	Mangaung	DC17	CASP	Crops	01/04/2010	31/03/2011	3		R 265 000				R 265 000	No
14	MELANANI YOUTH PROJECT	Mangaung	DC17	CASP	Piggery	01/04/2010	31/03/2011	3		R 140 000				R 140 000	No
15	MOSAMARIA HOMESTEAD FOOD PRODUCTION	Mangaung	DC17	CASP	Vegetables	01/04/2010	31/03/2011	3		R 350 000				R 350 000	No
16	PHELA O PHEDISE	Mangaung	DC17	CASP	Piggery	01/04/2010	31/03/2011	3		R 250 000				R 250 000	No
17	MAPHIRA TRUST	Masilonyana	DC18	CASP	Livestock	01/04/2010	31/03/2011	3		R 480 000				R 480 000	No
18	MOALUSI	Tswelopele	DC18	CASP	Mixed farming	01/04/2010	31/03/2011	3		R 300 000				R 300 000	No
19	MONARE	Masilonyana	DC18	CASP	Mixed farming	01/04/2010	31/03/2011	3		R 250 000				R 250 000	No
20	MOTHE TRUST	Masilonyana	DC18	CASP	Beef production	01/04/2010	31/03/2011	3		R 460 000				R 460 000	No
21	KOPANO BROILERS	Matjhabeng	DC18	CASP	Poultry	01/04/2010	31/03/2011	3		R 300 000				R 300 000	No
22	LEJWELEPUTSWA IRRIGATION PROJECTS	Matjhabeng	DC18	CASP	Irrigation	01/04/2010	31/03/2011	3		R 960 000				R 960 000	No
23	TSEPANG PIGGERY	Tokologo	DC18	CASP	Piggery	01/04/2010	31/03/2011	3		R 300 000				R 300 000	No
24	BOPELO INTEGRATED FOOD SECURITY PROJECT	Setsoto	DC19	CASP	Vegetables	01/04/2010	31/03/2011	3		R 150 000				R 150 000	No
25	SETSOTO COW HOTEL	Setsoto	DC19	CASP	Dairy	01/04/2010	31/03/2011	3		R 2 500 000				R 2 500 000	No
26	THABO MOFUTSANYANE GOATS PROJECT	Whole district	DC19	CASP	Livestock	01/04/2010	31/03/2011	3		R 2 000 000				R 2 000 000	No
27	DISTRICT POULTRY AGRO-PROCESSING PROJECT	Mafube	DC19	CASP	Agro-processing	01/04/2010	31/03/2011	3		R 600 000				R 600 000	No
28	FEZILE DABI POULTRY PROJECTS	Whole district	DC20	CASP	Poultry	01/04/2010	31/03/2011	3		R 2 775 000				R 2 775 000	No
29	PROVINCIAL MARKETING INFRASTRUCTURE PROJECTS	All municipalities	All	CASP	Marketing infras	01/04/2010	31/03/2011	3		R 2 895 000				R 2 895 000	No
30	PROVINCIAL FEMALE POULTRY PROJECT	All municipalities	All	CASP	Poultry	01/04/2010	31/03/2011	3		R 1 000 000				R 1 000 000	No
31	PROVINCIAL PRE-PLANNING PROJECT CASP 2011/12	All municipalities	All	CASP	Planning	01/04/2010	31/03/2011	3		R 4 000 000				R 4 000 000	No
32	FISHERY	Kopanong	DC16	Ilma Letsema	Fishery	01/04/2010	31/03/2011	3		R 150 000				R 150 000	No
33	BOTSHABELO TRIPE DICING AND CANNING	Mangaung	DC17	Ilma Letsema	Agro-processing	01/04/2010	31/03/2011	3		R 2 000 000				R 2 000 000	No
34	AGRI-PARK	Mangaung	DC17	Ilma Letsema	Market Centre	01/04/2010	31/03/2011	3		R 2 000 000				R 2 000 000	No
35	BOVAL SCHOOL	Matjhabeng	DC18	Ilma Letsema	Vegetable	01/04/2010	31/03/2011	3		R 40 000				R 40 000	No
36	NAMPO SCHOOL	Nala	DC18	Ilma Letsema	Vegetable	01/04/2010	31/03/2011	3		R 100 000				R 100 000	No
37	IKETSETSENG	Matjhabeng	DC18	Ilma Letsema	Vegetable	01/04/2010	31/03/2011	3		R 100 000				R 100 000	No
38	CLINIC	Matjhabeng	DC18	Ilma Letsema	Vegetable	01/04/2010	31/03/2011	3		R 100 000				R 100 000	No
39	KHANYISO BROILERS	Matjhabeng	DC18	Ilma Letsema	Irrigation	01/04/2010	31/03/2011	3		R 1 260 000				R 1 260 000	No
40	AGRO PROCESSING FRUITS	Setsoto & Mafube	DC19	Ilma Letsema	Agro-processing	01/04/2010	31/03/2011	3		R 2 000 000				R 2 000 000	No
41	KOPANANG COOPERATIVE	Setsoto	DC19	Ilma Letsema	Meganization	01/04/2010	31/03/2011	3		R 2 000 000				R 2 000 000	No
42	CASTLEVIEW PIG PROJECT	Maluti a	DC19	Ilma Letsema	Piggery	01/04/2010	31/03/2011	3		R 1 000 000				R 1 000 000	No
43	WATER PROJECT THABA MUFUTSANYANE	Whole district	DC19	Ilma Letsema	Livestock	01/04/2010	31/03/2011	3		R 800 000				R 800 000	No
44	FAZILE DABI COMMONAGE PROJECT	Whole district	DC20	Ilma Letsema	Livestock	01/04/2010	31/03/2011	3		R 600 000				R 600 000	No
45	AGRICULTURAL SUPPORT PROJECT	All municipalities	All	Ilma Letsema	Mixed farming	01/04/2011	31/03/2012	3		R 3 000 000				R 3 000 000	No
Total New replacement assets										39 385 000	-	-	-	39 385 000	

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

No.	Project name	Municipality	Region/ district	Source of funding	Project description	Project duration		Progr amme	Date Captu red on IRM	Total project cost	Expen diture to date from previo us	Proff esion al fees budg et	Const /maint budg et	Total budget 2009/10	Cap ture d on Bud	EPW P Yes/ No
						Date: Start	Date: End									
2. Maintenance and repairs																
1	NIL															
3. Upgrades and additions																
1	GLEN UPGRADING (08-09/219)	Masilonyana	DC18	IEA	Office infrastru	01/04/2010	31/03/201	2		27 174 000				27 174 000	Yes	No
3																
Total Upgrades and additions										27 174 000				27 174 000		
4. Rehabilitation, renovations and refurbishments																
1	BETHANY CPA(08-09/214)CAP	Kopanong	DC16	CASP	Livestock	01/04/2010	31/03/201	3		R 180 000				R 180 000	Yes	No
2	EDENBURG COMMONAG(08-09/215)CAP	Kopanong	DC16	CASP	Livestock	01/04/2010	31/03/201	3		R 30 000				R 30 000	Yes	No
3	PHILIPPOLIS COMMON(08-09/216)CAP	Kopanong	DC16	CASP	Livestock	01/04/2010	31/03/201	3		R 180 000				R 180 000	Yes	No
4	SRINGFONTEIN COMMONAGE(08-09/217)CAP	Kopanong	DC16	CASP	Livestock	01/04/2010	31/03/201	3		R 410 000				R 410 000	Yes	No
5	ITERELENG CPA(09-10/436)CAP	Letsemeng	DC16	CASP	Irrigation	01/04/2010	31/03/201	3		R 1 200 000				R 1 200 000	Yes	No
6	KLIPDRIFT(09-10/438)CAP	Kopanong	DC16	CASP	Mixed farming	01/04/2010	31/03/201	3		R 650 000				R 650 000	Yes	No
7	LEMA-O-PHELE (08-09/275) CAP	Mohokare	DC16	CASP	Livestock	01/04/2010	31/03/201	3		R 300 000				R 300 000	Yes	No
8	PHINDISO(09-10/441)CAP	Letsemeng	DC16	CASP	Mixed farming	01/04/2010	31/03/201	3		R 650 000				R 650 000	Yes	No
9	SUNRISE XHARIEP (09-10/499)	Mohokare	DC16	CASP	Poultry	01/04/2010	31/03/201	3		R 200 000				R 200 000	Yes	No
10	XHPR OSTRICH PR(09-10/445)CAP	Letsemeng	DC16	CASP	Livestock	01/04/2010	31/03/201	3		R 747 000				R 747 000	Yes	No
11	MOTHEO LIVESTOCK PR(09-10/446)CAP	Mangaung	DC17	CASP	Livestock	01/04/2010	31/03/201	3		R 1 303 000				R 1 303 000	Yes	No
12	IKAHENG PIGGERY(09-10/501)CAP	Mohokare	DC17	CASP	Piggery	01/04/2010	31/03/201	3		R 400 000				R 400 000	Yes	No
13	THITAPOHO (07-08/30) CAP	Mantsopa	DC17	CASP	Irrigation	01/04/2010	31/03/201	3		R 1 700 000				R 1 700 000	Yes	No
14	T/N LVSTK VALUE CN(09-10/447)CAP	Mangaung	DC17	CASP	Value adding	01/04/2010	31/03/201	3		R 500 000				R 500 000	Yes	No
15	TLAMAHANO MEROHONG(07-08/31)CAP	Matjhabeng	DC18	CASP	Vegetables	01/04/2010	31/03/201	3		R 1 400 000				R 1 400 000	Yes	No
16	CHABANE TRUST(08-09/328)CAP	Matjhabeng	DC18	CASP	Livestock	01/04/2010	31/03/201	3		R 230 000				R 230 000	Yes	No
17	GOAT PROJECTS(09-10/487)CAP	Tokologo	DC18	CASP	Livestock	01/04/2010	31/03/201	3		R 520 000				R 520 000	Yes	No
18	PHUTHUMAN YOUTH PR(08-09/329)CAP	Nala	DC18	CASP	Poultry	01/04/2010	31/03/201	3		R 2 000 000				R 2 000 000	Yes	No
19	FICKSBRG WM ASP(09-10/459)	Setsoto	DC19	CASP	Vegetables	01/04/2010	31/03/201	3		R 565 000				R 565 000	Yes	No
20	LIMING PROJECT(09-10/460)CAP	Whole district	DC19	CASP	Crops	01/04/2010	31/03/201	3		R 2 000 000				R 2 000 000	Yes	No
21	SESIU MAIZE PROJ (08-09/409)	Maluti a	DC19	CASP	Crops	01/04/2010	31/03/201	3		R 50 000				R 50 000	Yes	No
40	TLAMAHANO MEROHONG(07-08/32)CAP	Matjhabeng	DC18	Ilma Let	Vegetable	01/04/2010	31/03/201	3		R 640 000				R 640 000	Yes	No
22	WATER PROJECT(09-10/432)CAP	Whole district	DC19	CASP	Livestock	01/04/2010	31/03/201	3		R 3 000 000				R 3 000 000	Yes	No
23	DISTRICT PLTRY PR(09-10/462)CAP	Metsimaholo	DC19	CASP	Poultry	01/04/2010	31/03/201	3		R 600 000				R 600 000	Yes	No
24	FATING & FEDLO UNIT(08-09/330)CAP	Ngwathe	DC19	CASP	Livestock	01/04/2010	31/03/201	3		R 500 000				R 500 000	Yes	No
25	FDABI LVSTK PR(09-10/465)CAP	Whole district	DC20	CASP	Livestock	01/04/2010	31/03/201	3		R 1 090 000				R 1 090 000	Yes	No
26	PROJECT	Whole district	DC20	CASP	Vegetables	01/04/2010	31/03/201	3		R 800 000				R 800 000	Yes	No
27	PIGGERY PLANT	Ngwathe	DC20	CASP	Piggery	01/04/2010	31/03/201	3		R 600 000				R 600 000	Yes	No

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

No.	Project name	Municipality	Region/ district	Source of funding	Project description	Project duration		Progr amme	Date Captu red on IRM	Total project cost	Exp end itur e to dat e fro	Pro fes sion al fee s bud	Co nst/ mai nt bud get	Total budget 2009/10	Cap ture d on Bud get	EPW P Yes/ No
						Date: Start	Date: End									
4. Rehabilitation, renovations and refurbishments																
28	JOELYN TRUST (08-09/266)	Ngwathe	DC20	Ililima Let	Vegetables	01/04/2010	31/03/2011	3		R 200 000				R 200 000	Yes	No
29	PARYS HYDROPONICS (08-09/266)	Ngwathe	DC20	CASP	Vegetables	01/04/2010	31/03/2011	3		R 600 000				R 600 000	Yes	No
30	SASOLBRG HYDROP (08-09/266)	Metsimaholo	DC20	CASP	Vegetables	01/04/2010	31/03/2011	3		R 500 000				R 500 000	Yes	No
31	METSIMAHOLO(09-10/433)	Metsimaholo	DC20	CASP	Vegetables	01/04/2010	31/03/2011	3		R 150 000				R 150 000	Yes	No
32	OLIFANTS TRUST (08-09/34)	Ngwathe	DC20	CASP	Piggery	01/04/2010	31/03/2011	3		R 180 000				R 180 000	Yes	No
33	THEA SETJHABA SCHOOL	Metsimaholo	DC20	CASP	Vegetables	01/04/2010	31/03/2011	3		R 100 000				R 100 000	Yes	No
34	SENAKAL DEVELOP(07-08/266)	Moqhaka	DC20	Ililima Let	Poultry	01/04/2010	31/03/2011	3		R 500 000				R 500 000	Yes	No
35	ITEKENG POULTRY(08-09/266)	Metsimaholo	DC20	Ililima Let	Poultry	01/04/2010	31/03/2011	3		R 300 000				R 300 000	Yes	No
36	VETERINARY PROJECT	All municipalities	All	CASP	Veterinary	01/04/2010	31/03/2011	3		R 3 010 000				R 3 010 000	Yes	No
37	BETHULIE COMMONAGE	Kopanong	DC16	LandCar	Invader redicat	01/04/2010	31/03/2011	2		R 120 000				R 120 000	Yes	Yes
38	ZASTRON COMMONAGE	Mohokare	DC16	LandCar	Invader redicat	01/04/2010	31/03/2011	2		R 120 000				R 120 000	Yes	Yes
39	PHILIPPOLIS COMMONAGE	Kopanong	DC16	LandCar	Invader redicat	01/04/2010	31/03/2011	2		R 120 000				R 120 000	Yes	No
40	SMITHFIELD COMMONAGE	Mohokare	DC16	LandCar	Invader redicat	01/04/2010	31/03/2011	2		R 120 000				R 120 000	Yes	No
41	REDDERSBURG COMMONAGE	Kopanong	DC16	LandCar	Invader redicat	01/04/2010	31/03/2011	2		R 120 000				R 120 000	Yes	No
42	LADYBRAND RESOURCE M	Mantsopa	DC17	LandCar	Invader redicat	01/04/2010	31/03/2011	2		R 550 000				R 550 000	Yes	Yes
43	THABA NCHU WOOLCARE	Mangaung	DC17	LandCar	Invader redicat	01/04/2010	31/03/2011	2		R 300 000				R 300 000	Yes	Yes
44	BOTHA BROTHERS	Mantsopa	DC17	LandCar	Conservation &	01/04/2010	31/03/2011	2		R 150 000				R 150 000	Yes	No
45	RE LLELA MAKGULO 16 LA	Matjhabeng	DC18	LandCar	Establishment	01/04/2010	31/03/2011	2		R 450 000				R 450 000	Yes	No
46	DIJANE TRUST	Masilonyana	DC18	LandCar	Establishment	01/04/2010	31/03/2011	2		R 300 000				R 300 000	Yes	No
47	KGOTHULE CONSERVATION	Matjhabeng	DC18	LandCar	Establishment	01/04/2010	31/03/2011	2		R 110 000				R 110 000	Yes	No
48	SESHABA TRUST	Matjhabeng	DC18	LandCar	Establishment	01/04/2010	31/03/2011	2		R 110 000				R 110 000	Yes	No
49	GLENROS	Matjhabeng	DC18	LandCar	Establishment	01/04/2010	31/03/2011	2		R 80 000				R 80 000	Yes	No
50	LORELEI LANDCARE	Nketoane	DC19	LandCar	Conservation &	01/04/2010	31/03/2011	2		R 62 000				R 62 000	Yes	No
51	REYA-HOLA RESOURCE M	Ngwathe	DC20	LandCar	Invader redicat	01/04/2010	31/03/2011	2		R 554 000				R 554 000	Yes	Yes
52	MOSIA TRUST	Ngwathe	DC20	LandCar	Establishment	01/04/2010	31/03/2011	2		R 86 000				R 86 000	Yes	No
53	PHIRE & SONS	Ngwathe	DC20	LandCar	Establishment	01/04/2010	31/03/2011	2		R 180 000				R 180 000	Yes	No
54	DLOMO TRUST	Ngwathe	DC20	LandCar	Establishment	01/04/2010	31/03/2011	2		R 180 000				R 180 000	Yes	No
Total rehabilitation, renovations and refurbishments										31 697 000				31 697 000		

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

No.	Project name	Municipality	Region/ district	Source of funding	Project description	Project duration		Pro gram	Date Ca	Total project cost	Ex pendi ture	Pr oject res ults	Total budget 2009/10	EPW P Yes/N
						Date: Start	Date: Finish							
5. Non-Assets related projects (R thousand)														
1	AASVOELBERG JNR LC(08-09/326)CUR	Mohokare	DC16	LandCare	Environ Educatio	01/04/2010	31/03/2011	2		R 600 000	..	-	600 000	No
2	LANDCARE ADMIN FEE(08-09/333)CUR	All municipalities	DC17	LandCare	Admin & Top-up	01/04/2010	31/03/2011	2		R 48 000	..	-	48 000	No
3	TRAIN&CAPACIT BUIL(08-09/319)CUR	All municipalities	All DC's	CASP	Training	01/04/2010	31/03/2011	3		R 6 020 000	..	-	6 020 000	No
4	EXT RECOVERY PLAN(08-09/424)CUR	All municipalities	All DC's	CASP	Extension supp	01/04/2010	31/03/2011	3		R 18 952 000	..	-	18 952 000	No
5	EBENEZAR	Letsemeng	DC16	Ilma Letsema	Irrigation	01/04/2010	31/03/2011	3		R 400 000			400 000	No
6	BERG VAN HOOP	Letsemeng	DC16	Ilma Letsema	Irrigation	01/04/2010	31/03/2011	3		R 400 000			400 000	No
7	RIETRIVIER BDY BK	Letsemeng	DC16	Ilma Letsema	Irrigation	01/04/2010	31/03/2011	3		R 400 000			400 000	No
8	VUKANE MA AFRIKA	Letsemeng	DC16	Ilma Letsema	Irrigation	01/04/2010	31/03/2011	3		R 300 000			300 000	No
9	HOLPAN	Letsemeng	DC16	Ilma Letsema	Irrigation	01/04/2010	31/03/2011	3		R 300 000			300 000	No
10	KLIPDRIFT(09-10/438)CAP	Letsemeng	DC16	Ilma Letsema	Irrigation	01/04/2010	31/03/2011	3		R 300 000			300 000	No
11	PHINDISO(09-10/441)CAP	Letsemeng	DC16	Ilma Letsema	Irrigation	01/04/2010	31/03/2011	3		R 300 000			300 000	No
12	ME MOGORO	Kopanong	DC16	Ilma Letsema	Livestock	01/04/2010	31/03/2011	3		R 200 000			200 000	No
13	10 WOMEN WARD	Letsemeng	DC16	Ilma Letsema	Livestock	01/04/2010	31/03/2011	3		R 200 000			200 000	No
14	BETHULIE SHEEP	Kopanong	DC16	Ilma Letsema	Livestock	01/04/2010	31/03/2011	3		R 100 000			100 000	No
15	GOATS TROMPSBURG	Kopanong	DC16	Ilma Letsema	Livestock	01/04/2010	31/03/2011	3		R 50 000			50 000	No
16	COMMUNITY GARDENS	Whole district	DC16	Ilma Letsema	Vegetable	01/04/2010	31/03/2011	3		R 100 000			100 000	No
17	FARM LABOURERS	Kopanong	DC16	Ilma Letsema	Poultry	01/04/2010	31/03/2011	3		R 200 000			200 000	No
18	WARD - POULTRY	Kopanong	DC16	Ilma Letsema	Poultry	01/04/2010	31/03/2011	3		R 20 000			20 000	No
19	RATSWANO WARD	Mohokare	DC16	Ilma Letsema	Vegetable	01/04/2010	31/03/2011	3		R 20 000			20 000	No
20	MUSHROOMS WARD	Kopanong	DC16	Ilma Letsema	Vegetable	01/04/2010	31/03/2011	3		R 200 000			200 000	No
21	WARD - VEGETABLES	Kopanong	DC16	Ilma Letsema	Vegetable	01/04/2010	31/03/2011	3		R 100 000			100 000	No
22	LEBEDE DAIRY (09-10/489)TRNS CAP	Kopanong	DC16	Ilma Letsema	Dairy	01/04/2010	31/03/2011	3		R 260 000			260 000	No
23	MOTHE TRUST	Masilonyana	DC18	Ilma Letsema	Mixed	01/04/2010	31/03/2011	3		R 100 000			100 000	No
24	MONARE	Masilonyana	DC18	Ilma Letsema	Mixed	01/04/2010	31/03/2011	3		R 100 000			100 000	No
25	MAPHIRA	Masilonyana	DC18	Ilma Letsema	Mixed	01/04/2010	31/03/2011	3		R 100 000			100 000	No
26	MOLELENGOANE TRUST(07-08/146)CAP	Matjhabeng	DC18	Ilma Letsema	Mixed	01/04/2010	31/03/2011	3		R 70 000			70 000	No
27	LEJEWALEPUTSWA POULTRY	Whole district	DC18	Ilma Letsema	Poultry	01/04/2010	31/03/2011	3		R 290 000			290 000	No
28	ITHABELENG	Matjhabeng	DC18	Ilma Letsema	Poultry	01/04/2010	31/03/2011	3		R 1 100 000			1 100 000	No
29	MADIHOFA (08-09/279) CAP	Mafube	DC20	Ilma Letsema	Poultry	01/04/2010	31/03/2011	3		R 50 000			50 000	No
30	BOPHELO KE MATLA(06-07/38)CAP	Metsimaholo	DC20	Ilma Letsema	Medicinal plants	01/04/2010	31/03/2011	3		R 350 000			350 000	No
31	GROW TOGETHER (07-08/11) CAP	Ngwathe	DC20	Ilma Letsema	Poultry	01/04/2010	31/03/2011	3		R 1 200 000			1 200 000	No
32	VREDEFORT PROJECT	Ngwathe	DC20	Ilma Letsema	Vegetable	01/04/2010	31/03/2011	3		R 400 000			400 000	No
33	SHANGO LASHU	Ngwathe	DC20	Ilma Letsema	Vegetable	01/04/2010	31/03/2011	3		R 100 000			100 000	No
34	CORNELIA YOUTH	Mafube	DC20	Ilma Letsema	Poultry	01/04/2010	31/03/2011	3		R 300 000			300 000	No
35	FIELD CROPS PRODUCTION PROJECT	All municipalities	All DC's	Ilma/Letsema	Crop inputs	01/04/2010	31/03/2011	3		R 1 200 000			1 200 000	No
Total rehabilitation, renovations and refurbishments										34 830 000			34 830 000	
6. Infrastructure projects under retention (R thousand)														
1	LISMORE DAIRY (08-09/276) CAP	Mohokare	DC16	CASP	Dairy	01/04/2010	31/03/2011	3		R 120 000			R 120 000	No
2	MAHAU TRUST (08-09/383)CAP	Letsemeng	DC16	CASP	Crops	01/04/2010	31/03/2011	3		R 100 000			R 100 000	No
Total Infrastructure projects under retention (R thousand)										220 000			220 000	
Total Infrastructure payments										R 133 306 000			R 133 306 000	

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		
	2006/07	2007/08	2008/09	2009/10			2008/09	2009/10	2010/11
Regional Services Council Levies									
Category C									
Motheo District Municipality	53	10	7						
Northern Free State District Council	5								
East Free State District Council	36								
Lejweleputswa District Municipality	4								
Xhariep District Municipality	2								
Unallocated									
Motor vehicle licences									
Total departmental receipts	100	10	7						