

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 11

To be appropriated:

Responsible Political Office Bearer:

Administrating Department:

Accounting Officer:

DEPARTMENT OF AGRICULTURE

R 169 097 000

Provincial Minister of Agriculture, Tourism and Gambling

Department of Agriculture

Head of Department, Agriculture

1. OVERVIEW

Core functions and responsibilities

To conduct the overall management and administrative support of the department and the respective branches.

The development and transfer of economically accountable technology considering the current needs of producers, small scale-farmers and consumers.

Promotion of conservation and improvement of the environment, especially agricultural natural resources.

Identification of new production opportunities and promotion of the utilisation thereof.

Training of prospective and current farmers, farm workers and agriculturists through formal and informal training.

To minimise and monitor animal disease risks and enhance the hygiene management at meat and dairy establishments in accordance with national and international standards for veterinary service delivery.

To facilitate the production, availability and export of healthy food and products of animal origin.

The promotion of agriculture and rural development and the settlement of secure and independent farmers from previously disadvantaged communities in the Western Cape through professional and dedicated personnel.

Vision

Global success, competitive, inclusive and in balance with nature.

Mission

To promote, by means of technology development and transfer, land reform and agricultural training, sustained agricultural production and marketing of the entire community, by creating food security, improving personal income and general quality of life.

Main services

Conduct the overall management and administrative support of the department.

Research, develop, adapt and transfer appropriate agricultural technology for farmers and other users of natural agricultural resources and to develop support programmes for farmers.

Provide farm services to research units of the department.

Provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment.

Plan and develop agricultural engineering products and to render advice to farmers and other institutions.

Minimise and monitor animal health risks.

Enhance the hygiene management at meat and dairy establishments in accordance with national and international standards for service delivery and export certification.

Provide agricultural training to, and create opportunities for practising and prospective farmers (commercial, emerging and subsistence), advisors, technicians and farm workers.

Promote sustainable agricultural development in historically disadvantaged communities.

Demands and changes in services

Decentralising of training in the further education and training (FET)-band to historically disadvantaged farmers, farm workers and communities.

Agriculture was assigned the responsibility for rural development by provincial cabinet.

More emphasis on the improvement of the circumstances of farm workers.

Casidra, a schedule 3 national government business enterprise in the PFMA, was transferred to agriculture.

To restructure and reprioritise the veterinary service delivery in the Province within the resources available to enable the maintenance and acceptance of sanitary guarantees to trade partners for the export of animals and animal products and to consumers of food of animal origin.

Change from a branch to a department.

The land reform process has to be fast track to settle ± 7000 more new farmers in 5 years.

The demand for infrastructure projects escalated due to an increase in land redistribution of agricultural development (LRAD) beneficiaries.

Rendering financial assistance (bursaries) to previously disadvantaged individuals (PDIs) for study in agriculture.

Collaboration between the department and the University of Stellenbosch regarding higher education instructional programmes.

Acts, rules and regulations

Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999)

Division of Revenue Act (Annually)

Western Cape Direct Charges Act, 2000 (Act 6 of 2000)

Western Cape Appropriation Act (Annually)

Western Cape Finance Act (Annually)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Companies Act, 1913 (Act 61 of 1973)

Extension of Security of Tenure Act, 1997 (Act 62 of 1997)

Public Service Act (Act 103 of 1994) and Regulations, 2001

Labour Relations Act, 1995 (Act 66 of 1995)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Skills Development Act, 1998 (Act 97 of 1998)

National Archives Act, 1996 (Act 43 of 1996)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)

Collective agreements

National Treasury Regulations

Tender Board Regulations

Provincial Treasury Instructions

Administrative Justice Act, 2000 (Act 3 of 2000)

Public Holidays Act, 1994 (Act 6 of 1994)

The National Constitution, 1996 (Act 108 of 1996)

The Constitution of the Western Cape, 1998 (Act 1 of 1998)

Employment Equity Act, 1998 (Act 55 of 1998)

Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

Skills Development Levies Act, 1999 (Act 9 of 1999)

South African Qualifications Act, 1995 (Act 58 of 1995)

South African Qualifications Regulations

National Education Policy Act, 1996 (Act 27 of 1996)

Further Education and Training Act, 1998 (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)

Employment of Education and Training Act, 1998 (Act 76 of 1998)

Government Employees Pension Law, 1996 (1996)

Unemployment Insurance Act, 1996 (Act 30 of 1996)

Income Tax Act, 1962 – 4th standard

Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)

Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)
 Meat Safety Act, 2000 (Act 40 of 2000)
 Animal Diseases Act, 1984 (Act 35 of 1984)
 Higher Education Act, 1997 (Act 101 of 1997)
 Further Education and Training Act, 1998 (Act 98 of 1998)
 Skills Development Act, 1998 (Act 97 of 1998)
 Land Redistribution Policy for Agricultural Development
 Soil user planning ordinance, 1985 (Ordinance 15 of 1985)
 Act on the Division of Agricultural Land, 1970 (Act 70 of 1970)
 Water Services Act, 1997 (Act 108 of 1997)
 Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
 Land Reform Act, 1997 (Act 3 of 1997)
 Act on Agricultural Products
 The International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
 The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health.
 The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO).
 Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code of Food Safety).
 Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982).
 Fertilizers, Farm feeds, Agricultural remedies and stock remedies Act, 1947 (Act 36 of 1947)

New Legislation to consider:

Agricultural disaster management: A legislative support measure to share uninsurable agricultural risk between the public and private sector.

Products of origin: An enabling legislative instrument through which the transaction costs associated with developing "terroir" based products can be decreased.

Promulgation of own provincial levies act: To facilitate the collection of specific levies when deemed necessary and appropriate by producers.

Budget decisions

Causes through vis major: Floods (assessment and facilitation, repair of flood damage), drought (purchase of fodder) and the outbreak of animal diseases.

Provincial, national and local priorities are the central themes within the focus of this budget. Demands to be addressed by the budget are: the settlement of land reform beneficiaries, extension services for them, complying with export proviso's, land care, resource conservation and planning, FET (further education and training), infrastructure development for food security and market production, HIV/Aids and interventions for retrenched farm and municipal workers at specific locations.

Access to agriculture by historically disadvantaged individuals through the young professional program. The program forms part of the employment equity drive.

2. REVIEW 2002/03

Technology development and transfer

The creation of a facilitative environment through agro-economic analysis (PROVIDE project) received support from meeting of National Minister with the nine Members of the provincial executive council in 2001/2002 and good progress was made with implementation. The agricultural economics service provided 5 internationally reviewed papers, 12 nationally reviewed papers, 41 popular papers and 47 invited lectures.

The extension service executed 142 agricultural guidance and advisory projects. These projects ensured 9 600 contacts with clients, which covers the entire spectrum - subsistence, small-scale and commercial farmers. Information was also disseminated through 12 articles in various publications, 8 radio talks, 10 newsletters, lectures, advisory correspondence and 6 training courses, which were attended by 106 farmers. One official attended an international conference in Mozambique and presented two scientific papers. Extension services were provided in 27 land reform projects and ongoing support will be provided to the beneficiaries.

A total of 165 technology development (research) projects were executed. Information based on research as disseminated through 45 scientific publications, 105 semi-scientific publications, 25 congress papers and 78 lectures at farmers' days. Thirteen M.Sc. theses were completed.

The aqua-culture research program is progressing satisfactorily. Rock lobster pueruli were collected, transported and cultivated successfully on land.

The soil, plant and water laboratory analysed 450 000 components and generated an income of R1,5 million.

Agricultural engineering

A total of 10 agricultural infrastructure projects to the value of R3,3 million were completed. These projects ranged from irrigation systems, fencing, stock watering points, drainage, gravel roads, storage facilities, mechanization centres to irrigation dams.

Soil conservation: Provided training to field technicians and technical inputs to advanced designs and the control of designs before approval of soil conservation works. Animal housing: Provided technology transfer and detailed designs for 52 structures on request of farmers. Value-adding to farm products: Value-adding to vegetables grown by small-scale farmers is receiving attention.

In terms of landcare, projects to the value of R1 800 000 were launched.

Construction and final inspection of soil conservation works to the value of R1 million: contour banks 200 km, weirs 8 units, fences 140 km, drainage 100 ha, waterways 4 km, stock watering systems 125 km.

Comments were furnished on 850 applications for the sub-division of agricultural land.

There was participation at several forums to prevent fragmentation of agricultural land. The administration of 800 written subdivision applications was handled.

Veterinary service

The intergovernmental technical committee for agriculture (ITCA's) veterinary service task team was re-instated to re-establish a much needed forum to harmonise and determine policy for the national control of animal diseases, standards for service delivery and division of responsibilities between the national and provincial veterinary authorities.

After acceptance of our sanitary guarantees by the European Union (EU) the Western Cape was again re-instated as an African horse sickness free area allowing the export of horses after an embargo of two years.

The department has obtained the legal mandate in terms of the Meat Safety and Animal Diseases Acts to take full responsibility for the health certification of animals and animal products. Following the delegation of this function to the province a work-study investigation was initiated to determine the needs to meet the national and international minimum requirements for export certification. The work-study investigation was successfully completed recommending the appointment of full-time state veterinarians at export abattoirs and the establishment of a dedicated sub-directorate to attend to food safety and export facilitation. The implementation of the recommendations of the work-study investigation will be subject to the availability of funds.

Excellent progress was made with monitoring the standards at dairy and ostrich export establishments. The province played a significant role to formulate a national dairy export standard and have it implemented at dairy export establishments. The result of these interventions were that the EU accepted our sanitary guarantees and re-instated the export of dairy products on 1 January 2000. A total of 173 of 325 export dairy farms were re-registered while more than 450 out of 700 export ostrich farms were re-registered for export.

The provincial veterinary laboratory (PVL) was instrumental in the national deployment of the veterinary laboratory information management system (LIMS) and took a leading role for the final implementation of the system at major diagnostic laboratories in the last quarter of 2002. Good progress was also made with the identification of critical areas and a needs assessment to implement the South African national accreditation system (SANAS) and international standard organisation (ISO) accreditation for selected diagnostic tests and procedures.

Agricultural training

Higher education: Expansion and upgrading of practical facilities to enhance practical training of students and facilitate the increase in student numbers, continued during this year. An agreement with the Stellenbosch university with regard to articulation of students between the two institutions was implemented. This will in future enable students at the College to enrol for a BA-degree whilst studying at Elsenburg. A bursary scheme to assist students from historically disadvantaged communities to study in agriculture, were initiated.

Further education and training: Skills training by three trainers was provided to a total of 900 emerging farmers and farm workers. Six additional posts were advertised and successfully filled, which will increase the capacity to provide skills training to the designated groups. The provision of training in the FET-band gained further momentum with the start of the building process for accommodation facilities at the Elsenburg Campus and the training centre at the Southern Cape agriculture development centre in George. A learnership training programme was successfully initiated and completed by 10 students.

Farmer settlement

The land redistribution for agricultural development (LRAD) programme is jointly administered by the Department of Land Affairs and Agriculture, and through this process 31 farmer settlement projects were planned, implemented and supported. In addition at least 1 500 beneficiaries were registered for support from the LRAD programme. Several mechanisms were put in place to ensure a co-ordinated approach and effective service delivery of LRAD. Outstanding infrastructure projects were completed and 15 new projects were completed at a cost of R5,84 million with 6 staff members.

3. OUTLOOK FOR 2003/04

The promotion of the *iKapa elihlumayo* initiative in agricultural activities remains a priority for 2003/04 as illustrated in the following activities:

- Empowerment of historically disadvantaged individuals by including them in the main stream economy.
- Development of new products for the export market through diversification of agricultural products and adding value to these products.
- Optimising our national agricultural resources (water, soil and climate) for sustainable economic development.

The department will address certain aspects of the government's 10 point strategic framework. Special emphasis will be placed on economic growth, quality and accessibility of services, the environment, rural development, reorientation of government towards the poor and deracialising and integrating all state functions.

The priority areas, quality and accessibility of services and rural development, will be addressed through the landcare and infrastructure programmes, where small-scale farmers are provided with soil conservation structures, irrigation systems, fencing, stock watering points, drainage, irrigation dams and mechanisation. Farmer settlement through LRAD will continue with the target of at least 1 100 beneficiaries supported within this year. Supporting the priority areas, the Directorate: Technology development and transfer, is fully decentralised and delivers its services through 16 regional offices to different client groups.

The Directorate: Training will ensure the provision of South African qualification authority (SAQA) registered training programmes and accreditation of all training programmes on both higher education and further education and training levels by the relevant accreditation bodies.

The practical implementation of the co-operative agreement with the agriculture faculty of Stellenbosch university to upgrade formal qualifications offered by the Elsenburg college and enhances articulation of students between the institutions.

The facilitation of training and skills development of current and prospective (from emerging resource poor to established commercial) farmers, farm workers, advisors and persons from the disadvantaged communities will contribute to rural development and growth of the economy. The promotion of food security through the provision of suitable training short courses to specifically women and youth in urban and rural communities will further contribute to the accessibility of services and government's orientation towards the poor and marginalised.

The decentralisation of skills training to enhance accessibility of training opportunities to the rural poor.

80% of susceptible animals will be tested/vaccinated for bovine tuberculosis, rabies and Newcastle disease in collaboration with private veterinary practitioners.

The monitoring and auditing of 700 registered ostrich export farms and 325 dairy establishments for compliance with European Union (EU) and other international standards for export certification and animal health assurances will be done.

The contribution to rural development and poverty alleviation through the improvement of sustainable and viable farming ventures will strengthen the rural economy. In addition the economic growth priority area will be strengthened through the macro economic analysis, pluriactivity, marketing, trade analysis and farm management programmes. Special attention will be given to the development and support of the emerging agricultural sector, especially the 48 land reform projects established in 2002/2003.

The environment, one of the pillars of the Strategic plan for Agriculture in SA and a priority area, is actively promoted and sustainable natural resource use is underscored by the landcare programme.

Underpinning the Provincial Government's strategic framework are different aspects which will enhance the specific priority areas.

The assessment of compliance with hygiene management standards of all export and registered local abattoirs and the facilitation of a hygiene awareness culture at formal and informal establishments processing food of animal origin for human consumption.

Implementation of serum data bank as a reference for scientifically verifying freedom from major trade sensitive diseases such as foot and mouth disease, Avian influenza and Bovine Spongiform Encephalopathy (BSE).

The implementation of laboratory management procedures at the provincial veterinary laboratory (PVL) to gradually phase in international standard organisation (ISO) and the South African national accreditation system (SANAS) accreditation of selected laboratory tests for especially export certification of animals and animal products.

The provision of financial assistance (bursaries) to persons from the designated groups to study in agriculture at an accredited higher education institution.

Work continues in the two presidential nodes, namely Beaufort West (integrated sustainable rural development strategy - ISRDS) and the Mitchell's Plain and Khayelitsha (urban renewal strategy -URS). In the Central Karoo 8 projects will be implemented with a value of at least R 800 000 reaching more than 400 people. Several infrastructure projects with a value of at least R 500 000 will be implemented with the co-operation of different role players in the URS - Metro area. The main emphasis will be on support of vegetable garden projects through the infrastructure programme and livestock management within the urban environment.

The Department of Agriculture is and will be active in all 6 district municipalities. In the West Coast at least 10 projects will be implemented with a value of R2 million, excluding the proposed LRAD projects. At least R1,5 million will be spent in the Boland area through the infrastructure and Landcare programmes. In the Overberg at least 8 projects with a value of R1,5 million will be spent on the historically disadvantaged persons in different communities. The communities and groups in the Eden district municipality will be supported by investing at least R2 million in agricultural projects. The projects in the Central Karoo and the Metro areas are supported under the banner of the ISRDS and URS.

The department of Agriculture will also promote and strive towards co-operation with other government departments (national and provincial), stakeholders and district municipalities to strengthen the 10-point strategic framework. The improved service delivery programme dictates that the services be based on demand of the client and therefore encompasses the 10-point strategy framework.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the vote.

Table 1								
Summary of Revenue								
Department of Agriculture								
Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	83 234	103 426	116 246	122 952	151 469	23.19	169 733	179 504
Conditional grants	315	878	10 921	6 083	7 264	19.41	17 785	17 785
Own revenue	10 093	10 053	12 798	10 622	10 364	(2.43)	10 528	10 528
Total revenue	93 642	114 357	139 965	139 657	169 097	21.08	198 046	207 817

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2								
Provincial Own Revenue								
Department of Agriculture								
Head of Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	10 074	10 053	12 798	10 622	10 364	(2.43)	10 528	10 528
Tax revenue								
Casino taxes								
Motor vehicle licences								
Horseracing								
Liquor licences								
Non-tax revenue	10 074	10 053	12 798	10 622	10 364	(2.43)	10 528	10 528
Interest	17	49			45		49	49
Health patient fees								
Reimbursements								
Other sales	2 064	2 251	2 100	2 100	2 222	5.81	2 280	2 280
Other revenue ^a	7 993	7 753	10 698	8 522	8 097	(4.99)	8 199	8 199
Capital revenue	19							
Sale of land and buildings								
Sale of stock, livestock etc.	19							
Other capital revenue								
Total revenue	10 093	10 053	12 798	10 622	10 364	(2.43)	10 528	10 528

^a Includes services rendered, board and lodging and registration, tuition and examination fees.

5. EXPENDITURE SUMMARY

5.1 Programme summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and GFS economic classifications are attached as an annexure to this vote.

Table 3 Summary of Expenditure and Estimates: Department of Agriculture								
Programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	11 856	16 067	22 144	19 076	31 815	66.78	29 286	29 925
2. Technology development and transfer	27 719	30 537	34 000	33 884	39 378^a	16.21	49 811	54 604
3. Agricultural engineering	19 726	28 187	32 258	37 097	32 777^{ab}	(11.65)	38 703	46 837
4. Veterinary services	11 769	13 472	14 077	14 168	19 350	36.58	23 570	25 920
5. Agricultural training	9 014	11 306	20 945	16 160	15 012^a		18 036	14 136
6. Farmer settlement	13 558	14 788	16 541	19 272	30 765^a	59.64	38 640	36 395
Departmental totals	93 642	114 357	139 965	139 657	169 097	21.08	198 046	207 817
^a Includes conditional allocation: National: Provincial Infrastructure Grant: R5 464 000.								
^b Includes conditional allocation: National: Land Care and Special Food Security Projects: R1 800 000.								
Standard item								
Current								
Personnel	64 733	68 268	81 076	74 782	92 649^b	23.89	97 791	102 665
Transfer		3 089	4 105	7 884	12 213	54.91	11 650	11 650
Other current	22 231	31 707	37 369	38 790	41 995	8.26	55 929	61 604
Total current	86 964	103 064	122 550	121 456	146 857	20.91	165 370	175 919
Capital								
Acquisition of capital assets	4 508	8 156	13 169	13 115	20 780	58.44	32 176	31 390
Transfer	2 170	3 137	4 246	5 086	1 460	(71.29)	500	508
Total capital	6 678	11 293	17 415	18 201	22 240	22.19	32 676	31 898
Total standard item	93 642	114 357	139 965	139 657	169 097	21.08	198 046	207 817

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management and administrative support of the department.

PROGRAMME DESCRIPTION:

Office of the Provincial Minister - Agriculture, Tourism and Gambling

to render advisory, secretarial, administrative and office support services

Corporate services

overall management of the department

to manage personnel, financial administration and related support services of the department

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Minister - Agriculture, Tourism and Gambling		
Measurable Objective	Output	Performance Measures
To provide an efficient and effective support to the Minister.	Drafting speeches and press releases; Maintenance of the diary; Co-ordinating meetings with officials within the department and external role players; Render a secretariat function at meetings; Arranging cost-effective road and air transport for the Minister.	Ensure that the Minister conducts his operations within budget. Keep the Minister informed of expenditure patterns within the department. On a weekly basis set up structured meetings involving the role-players in the agricultural sector; On a weekly basis confirm engagements, draft speeches and on direction of the minister draft press releases on issues relating to agricultural sector.

Sub-programme 1.2: Corporate services		
Measurable Objective	Output	Performance Measures
To ensure full compliance with the Public Finance Management Act and other relevant financial prescripts.	The completion of the departmental strategic plan. The monitoring of the success of the fraud prevention plan. The completion and review of all financial reports. Monitoring of the tariff register. Overseeing processes for the management of debt in the department. Conducting inspections and audits to ensure adherence to the legislative framework.	Through the availability of financial and support staff reports comply in all respects to the prescripts and for these to be compiled and tabled by the dates as specified in the Act and Regulations. Budget compliance. Clear auditor-general reports. At least on an annual basis conduct a financial inspection at each office and institution of the department.
To render a professional management and administrative support service to the Line functions and other stakeholders.	To put in place policies and strategies around transverse matters. Ensure its implementation through training and advice, and thereby empower and enable staff to deliver a high quality service. The continuous review of the extent that excellence and equity is achieved in the recruitment of staff. Compliance with regulations.	Number of policies developed and reviewed. Number of labour relations interventions. Number of training interventions. Full time and part time bursaries for staff. Appoint the right people. Decrease throughput time. Job specific training. Clean audit reports and improved service results.
To co-ordination and integrated of training programmes undertaken within the department.	The department will maintain a workplace skills plan for each of the programmes as required by legislation. The department will allocate fulltime bursaries to outside students to enhance the skills capacity in the scarce occupations.	The departmental skills plan will be executed. Regular reporting in terms of the plan will be undertaken as required by legislation, while the training committee will determine on a bi-annual basis the extent that the capacity of staff is enhanced and expertise developed. Scarce skills will be identified to suit the department's need.

Table 3.1 Expenditure - Programme 1: Administration Department of Agriculture								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Office of the Provincial Minister - Agriculture, Tourism and Gambling	1 687	2 365	2 345	2 536	2 781 ^a	9.66	3 176	3 261
2. Corporate services	10 169	13 702	19 799	16 540	29 034	75.54	26 110	26 664
Departmental totals	11 856	16 067	22 144	19 076	31 815	66.78	29 286	29 925
^a Includes salary R408 600 and remunerative allowance R208 475 of the Provincial Minister of Agriculture, Tourism and Gambling.								
Standard item								
Current								
Personnel	6 539	7 781	11 083	8 281	13 891 ^a	67.75	14 691	14 691
Transfer								
Other current	4 819	8 154	10 737	9 005	12 091	34.27	13 649	14 354
Total current	11 358	15 935	21 820	17 286	25 982	50.31	28 340	29 045
Capital								
Acquisition of capital assets	498	132	324	1 790	5 833	225.87	946	880
Transfer								
Total capital	498	132	324	1 790	5 833	225.87	946	880
Total standard item	11 856	16 067	22 144	19 076	31 815	66.78	29 286	29 925

6.2 **PROGRAMME 2: TECHNOLOGY DEVELOPMENT AND TRANSFER**

AIM: To research, develop, adapt and transfer appropriate agricultural technology for farmers and other users of natural agricultural resources, to develop support programmes for farmers and to create opportunities for development of farmers and communities.

PROGRAMME DESCRIPTION:

Technology development

to research, develop and adapt appropriate agriculture technology to enable agricultural producers to compete in the modern global economy and to solve production and marketing constraints

Technology transfer

to transfer appropriate agriculture technology to farmers and other users of natural agricultural resources

Agricultural economic services

to provide agro-economic information to serve as a basis for macro and micro economic decision-making

Management

the overall management and administration of the directorate in terms of budget, personnel and infrastructure

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Technology development		
Measurable Objective	Output	Performance Measures
To transfer appropriate technology to farmers and users of agricultural resources in the five agro ecological regions of the Western Cape.	<p>Research projects in various animal and crop production fields.</p> <p>Mentorship for 5 previously disadvantaged post graduate students, through the young professional programme.</p>	<p>Number of research projects - 205. A significant reduction of input-costs and the increasing of profit within the animal and crop production enterprises. Presentation of research results through scientific and semi scientific publications, congress papers, lectures at farmers days, etc. The research will be conducted in accordance with international To comply with due dates that are set for each activity of each project. Projects are evaluated at end of financial year against reaching of specific targets.</p> <p>Completion of 2 masters' degrees per annum. Research is planned in collaboration with a local university of the students' choice.</p> <p>Master degree studies must generate appropriate research findings applicable to the strategic plan for Agriculture.</p> <p>Due dates for completion of studies are set in negotiation with the applicable university.</p>

Sub-programme 2.2: Technology transfer		
Measurable Objective	Output	Performance Measures
To transfer appropriate technology to farmers and users of agricultural resources in the five agro ecological regions of the Western Cape.	Execution of guidance and advisory projects to support farmers and other users of natural resources by providing appropriate technology and advice.To reach producers through group sessions and farm visits.	<p>Execute 142 projects. Regional managers to report on numbers quarterly. The services are provided on a decentralised bases to all clients (farmers) within the province, with the four agricultural development centres as bases, to reach 10000 producers.</p> <p>Due dates are set for each activity of each project. Projects are evaluated at end of financial year against reaching of specific targets.</p>

Sub-programme 2.3: Agricultural economic services		
Measurable Objective	Output	Performance Measures
To provide agro-economic information to serve as a basis for macro and micro economic decision-making.	The provision of agro-economic information as basis for macro and micro decision-making and to enhance economic competitiveness of agriculture in the Western Cape.	Continuous development, maintenance, implementation and application of qualitative and quantitative micro and macro economic models through the execution of 25 projects. Peer evaluation of outputs. Due dates are set for each activity.

Sub-programme 2.4: Management		
Measurable Objective	Output	Performance Measures
To manage directorate.	The overall management and administration of the directorate in terms of budget, personnel and infrastructure, with special emphasis on service delivery improvement and the human resource development plan.	The sum of the outputs of the various sub-programmes. Financial management of budget of R39,378 million. Collective progress with reaching of specific project aims. Management meetings on a monthly bases in order to measure progress, spending patterns. Quarterly interviews with sub-programme managers.

Table 3.2 Expenditure - Programme 2: Technology Development and Transfer								
Department of Agriculture								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Technology development	14 743	14 686	15 371	15 828	16 049	1.40	18 609	18 484
2. Technology transfer	8 371	9 028	10 872	9 241	10 839	17.29	14 498	17 998
3. Agricultural economic services	4 605	6 823	7 757	8 815	5 180	(41.24)	6 733	6 733
4. Management					7 310		9 971	11 389
Departmental totals	27 719	30 537	34 000	33 884	39 378 ^a	16.21	49 811	54 604
^a Includes conditional allocation: National: Provincial Infrastructure Grant: R24 000.								
Standard item								
Current								
Personnel	18 816	19 636	22 857	20 785	24 749 ^a	19.07	27 124	31 227
Transfer		3 089	4 105	5 259	7 163	36.20	7 150	7 150
Other current	7 214	7 395	5 886	6 631	7 263	9.53	13 629	14 382
Total current	26 030	30 120	32 848	32 675	39 175	19.89	47 903	52 759
Capital								
Acquisition of capital assets	623	242	1 152	1 209	203	(83.21)	1 908	1 845
Transfer	1 066	175						
Total capital	1 689	417	1 152	1 209	203	(83.21)	1 908	1 845
Total standard item	27 719	30 537	34 000	33 884	39 378	16.21	49 811	54 604

6.3 PROGRAMME 3: AGRICULTURAL ENGINEERING

AIM: To provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment, to plan and develop agricultural engineering products and to render advice to farmers, other institutions and farm services to research units.

PROGRAMME DESCRIPTION:

Resource conservation

the protection of, and advising of natural agricultural resource by means of the planning of soil conservation works, farms and areas as well as control over the injudicious fragmentation of agricultural land

Agricultural engineering services

investigation, development and promotion of and advising on agricultural water schemes and mechanisation

Experiment farms

to maintain and improve the experimental farms and to provide a farm service to researchers, other research institutes, co-ops and other departments

Management

the overall management and administration of the directorate in terms of budget, personnel and infrastructure

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Resource conservation		
Measurable Objective	Output	Performance Measures
<p>To enhance the sustainable utilization of natural agricultural resources and to conserve the environment.</p> <p>To create job opportunities and enhance food security.</p>	<p>The protection of the natural agricultural resources by means of the planning of soil conservation works on farms as well as the control over the fragmentation of agricultural land.</p>	<p>Contour projects 50. Weirs 10. Fence projects 55. Drainage projects 30. Water course projects 2. Animal watering projects 30. 15 Landcare projects. 5 Infra-structure projects. 800 subdivision and change of land use projects.</p> <p>Work will be done to norms as in the national technical guide control inspections.</p> <p>Monthly evaluations.</p>
Sub-programme 3.2: Agricultural engineering services		
Measurable Objective	Output	Performance Measures
<p>To plan and develop agricultural engineering products, and to render advice to farmers and other institutions.</p>	<p>The investigation, development and promotion of, and advising on: agricultural water schemes, mechanisation, value adding to products, animal housing, handling, and waste management facilities.</p>	<p>Complete Olifants/Doornrivier and KOO investigations. Continue with 6 water conservation projects. Finalise 5 infrastructure projects. Complete 30 water availability projects. 50 farmers changing to conservation farming. Finalise value adding scoping report. 36 animal housing projects.</p> <p>Work will be done to norms of sound engineering principles.</p> <p>Control inspections.</p> <p>Due dates are set to each project.</p>
Sub-programme 3.3: Experiment farms		
Measurable Objective	Output	Performance Measures
<p>To provide a support service to research units</p>	<p>The maintaining and improvement of the experiment farms and infrastructure as well as providing a farm service to the researchers, co-ops and other departments.</p>	<p>All requests must be attended to.</p> <p>Production and quality levels will be benchmarked against best practices of comparable farming units.</p> <p>Evaluation will be continuously.</p>

Sub-programme 3.4: Management		
Measurable Objective	Output	Performance Measures
To manage the directorate.	The overall management and administration of the directorate in terms of budget, personnel and infrastructure.	The outputs of sub-programmes. Budget of R32,7 million. Collective progress in reaching specific project aims. Monthly management meetings. Quarterly interviews with sub-programme managers. Bi-annual visits to various divisions.

Table 3.3 Expenditure - Programme 3: Agricultural Engineering Department of Agriculture								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Resource conservation	5 955	10 138	9 984	10 114	10 767	6.46	11 747	14 621
2. Agricultural engineering services	3 608	6 538	9 078	14 002	7 844	(43.98)	10 539	14 414
3. Experiment farms	10 163	11 511	13 196	12 981	13 549	4.38	15 680	16 665
4. Management					617		737	1 137
Departmental totals	19 726	28 187	32 258	37 097	32 777^{ab}	(11.65)	38 703	46 837
^a Includes conditional allocation: National: Provincial Infrastructure Grant: R2 860 000.								
^b Includes conditional allocation: National: Land Care and Special Food Security Projects: R1 800 000.								
Standard item								
Current								
Personnel	13 751	14 919	16 670	16 188	17 658^a	9.08	18 923	19 174
Transfer								
Other current	4 688	8 341	10 218	13 035	9 899	(24.06)	11 015	14 329
Total current	18 439	23 260	26 888	29 223	27 557	(5.70)	29 938	33 503
Capital								
Acquisition of capital assets	183	2 168	1 413	3 077	4 360	41.70	8 265	12 826
Transfer	1 104	2 759	3 957	4 797	860	(82.07)	500	508
Total capital	1 287	4 927	5 370	7 874	5 220	(33.71)	8 765	13 334
Total standard item	19 726	28 187	32 258	37 097	32 777	(11.65)	38 703	46 837

6.4 **PROGRAMME 4: VETERINARY SERVICE**

AIM: To minimise and monitor animal health risks and enhance the hygiene management at meat and dairy establishments in accordance with national and international standards for service delivery and export certification.

PROGRAMME DESCRIPTION:

Animal health

to monitor animal disease risks, prevent the spread of diseases, control outbreaks of animal diseases and do epidemiological sero-surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy

Food safety

to monitor veterinary public health risks and promote, regulate and monitor the implementation of hygiene management practices at abattoirs, food producing and export establishments

Veterinary laboratory services

to conduct a veterinary diagnostic laboratory service in accordance with national and international standards norms and standards to enhance acceptance of health certification for trade in animals and animal products

Management

the overall management and administration of the directorate in terms of budget, personnel and infrastructure

SERVICE DELIVERY MEASURES:

Sub-programme 4.1: Animal health		
Measurable Objective	Output	Performance Measures
To manage and control trade-sensitive and zoonotic animal diseases to comply with national and international standards for veterinary service delivery.	Program to declare the Western Cape province free from Bovine tuberculosis and Bovine brucellosis.	Testing of 153 200 dairy cattle for Bovine TB and Bovine brucellosis once every 2 years with the aim to test at least 80% of all animals involved in export trade by the end of March 2003. Testing of 143 800 beef cattle for Bovine TB and Bovine brucellosis. Scientific verification of disease free status of the province for Bovine tuberculosis and brucellosis. Acceptance of sanitary guarantees for export certification. Confirmation of disease free status of certified herds on a 24 month cycle.

Sub-programme 4.2: Food safety		
Measurable Objective	Output	Performance Measures
To facilitate the application of national and international standards for hygiene management practices at food producing and export establishments to ensure trade and consumer confidence.	Inspect, monitor and surveillance of export ostrich and dairy farms to ensure compliance with export requirements.	Inspection, vaccination and sero-surveillance for Newcastle disease, Avian influenza and prevention of Crimean Congo fever on 436 ostrich export farms in the province. All 436 farms to be inspected at least once per annum. Inspection, monitoring and evaluation of registration of 206 dairy farms producing dairy products for export. Compliance of all export ostrich farms with the European Union export standards. Ensuring that only birds eligible for export in terms of animal health requirements are submitted for slaughter. Inspection of processing establishments to ensure adherence to hygiene management and hygiene assessment critical control point (HACCP) requirements. Inspection and monitoring of ostrich farms once per annum. Inspection and monitoring of dairy establishments at least twice per annum. Quarterly progress reports.

Sub-programme 4.2: Food safety (continued)		
Measurable Objective	Output	Performance Measures
	<p>To establish a meat hygiene culture and meat safety awareness.</p> <p>Launch of a food safety awareness program at primary schools (talks, exhibitions).</p> <p>Training of animal health technicians in the application of the Meat Safety Act.</p> <p>Utilisation of animal health technicians for primary meat inspection services.</p>	<p>Inspection of at least 80% of all abattoirs in the Province on annual basis.</p> <p>Monitoring the decrease of illegal slaughtering.</p> <p>Inspection and monitoring of all ostrich, beef and poultry abattoirs in the province over a period of 12 months.</p> <p>Exhibitions and talks/information sessions at least 2 schools per state veterinary area at the end of each financial year.</p> <p>Follow-up visits to schools to establish result of information sessions.</p> <p>Awareness programs in at least 2 primary schools and one library per state veterinary area per annum.</p> <p>Number of animal health technicians trained.</p> <p>Number of animal health technicians utilised.</p>

Sub-programme 4.3: Veterinary laboratory services		
Measurable Objective	Output	Performance Measures
<p>To ensure a sustainable input and output ratio for compliance of diagnostic procedures in accordance with national and international guidelines for veterinary diagnostic services.</p>	<p>Establish a serum bank and accumulate data in respect of disease surveillance.</p> <p>Training of field personnel (animal health technicians and state veterinarians) in sampling procedures and the principles of selected laboratory tests.</p> <p>Complete the surveillance, based on sound epidemiological and risk analysis principles, for AI in ostriches in the province.</p> <p>Establishment of SANAS accreditation for a range of diagnostic procedures and services.</p>	<p>Sero-surveillance for Avian Influenza (AI) in ostriches to establish status of disease in Province.</p> <p>Number of animal health technicians and state veterinarians trained</p> <p>By April 2003.</p> <p>Perform procedures in accordance with South African national accreditation system (SANAS) accreditation principles in all laboratory sections.</p> <p>Acceptance of diagnostic tests by the provincial veterinary laboratory for export certification.</p> <p>PVL acting as cross-reference laboratory for other provincial laboratories.</p> <p>A 10% increase in the submissions and number of tests performed.</p> <p>Submit application for SANAS accreditation of a range of laboratory procedures by the end of June 2003.</p>

Sub-programme 4.4: Management		
Measurable Objective	Output	Performance Measures
<p>To provide a strategic management and leadership function in the directorate.</p>	<p>The overall management and administration of the directorate in terms of budget, personnel and infrastructure.</p>	<p>Financial management of budget of R19,3 million. Management of assets and personnel management.</p> <p>Collective progress with reaching of specific project aims.</p> <p>Management meetings on a monthly bases in order to measure progress, spending patterns and progress. Quarterly interviews with sub-programme managers. Bi-annual visits to various divisions.</p>

Table 3.4 Expenditure - Programme 4: Veterinary Service Department of Agriculture								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Animal health	8 434	10 018	10 148	10 099	9 758	(3.38)	11 873	12 226
2. Food safety					3 082		3 512	3 959
3. Veterinary laboratory services	3 335	3 454	3 929	4 069	5 783		7 394	8 921
4. Management					727		791	814
Departmental totals	11 769	13 472	14 077	14 168	19 350	36.58	23 570	25 920
Standard item								
Current								
Personnel	8 991	9 755	10 987	10 778	13 893	28.90	14 364	14 884
Transfer								
Other current	2 728	3 578	3 017	3 174	4 612	45.31	7 796	8 647
Total current	11 719	13 333	14 004	13 952	18 505	32.63	22 160	23 531
Capital								
Acquisition of capital assets	50	139	73	216	845	291.20	1 410	2 389
Transfer								
Total capital	50	139	73	216	845	291.20	1 410	2 389
Total standard item	11 769	13 472	14 077	14 168	19 350	36.58	23 570	25 920

6.5 PROGRAMME 5: AGRICULTURAL TRAINING

AIM: To provide agricultural training to, and create opportunities for practising and prospective farmers (commercial, emerging and subsistence), advisors, technicians and farm workers and to enhance human resource development in agriculture.

PROGRAMME DESCRIPTION:

Higher education

to provide training in the higher education band (higher certificate, diploma and degree) in appropriate fields to prospective and practicing farmers, farm managers and advisors

Further education and training

to provide formal and non-formal training in the further education and training (FET) band to practising and prospective farmers and farm workers from previously disadvantaged communities to promote farming activities and food security in these communities

Management and administration

The overall management and administration of the directorate in terms of budget, personnel and infrastructure

SERVICE DELIVERY MEASURES:

Sub-programme 5.1: Higher education		
Measurable Objective	Output	Performance Measures
To provide formal agricultural training on a post-matric level to enable students to obtain a recognised tertiary qualification in agriculture.	Training on post-matric students to obtain a higher certificate, diploma or 3-year degree qualification in agriculture.	Provision of training to at least 200 students on the higher certificate level and 60 students on the diploma level per annum. Training programmes will be adapted to full industry needs and to fulfill the quality assurance standards of the relevant accreditation bodies. Training programmes are evaluated annually at end of academic and financial years against reaching of specific targets.
Sub-programme 5.2: Further education and training		
Measurable Objective	Output	Performance Measures
To provide training to practicing and prospective farmers and farm workers from previously disadvantaged communities to promote farming activities and food security in these communities.	The presentation of formal and non-formal training in the further education and training (FET) field to enhance the farming skills of particularly the designated groups. Training will be offered on the basis of learnerships and modular short courses on campus as well as on a decentralised basis.	Provision of FET to at least 1 100 learners, mainly emerging farmers and farm workers. Training programmes will be adapted to full industry needs and to fulfil the quality assurance standards of the relevant accreditation bodies. Training programmes to be evaluated annually at the end of the academic and financial years against reaching specific targets.
Sub-programme 5.3: Management and administration		
Measurable Objective	Output	Performance Measures
To provide strategic management and leadership to functionaries in the directorate.	The overall management of the directorate in terms of strategic direction, general management and administration in terms of budget, personnel, inventory and infrastructure.	Financial management of the budget. Personnel management. Ensuring quality control. Co-ordinate progress with reaching of specific training programme aims. Management meetings on a monthly basis in order to measure progress, spending patterns and tendencies. Quarterly interviews with sub-programme managers.
To render an administrative and logistical support service to the directorate.	The overall administrative and logistical support of line functionaries with regard to general administration, budgets, personnel, inventory procurement and control, infrastructure, etc.	High satisfaction level of staff in directorate. Efficient, effective and professional service delivery Monitoring and evaluation of processes and procedures on a regular basis.

Table 3.5 Expenditure - Programme 5: Agricultural Training Department of Agriculture								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Higher education	9 014	11 306	20 945	16 160	6 107	(62.21)	6 798	6 798
2. Further education and training					4 209		4 528	3 128
3. Management and administration					4 696		6 710	4 210
Departmental totals	9 014	11 306	20 945	16 160	15 012 ^a	(7.10)	18 036	14 136
^a Includes conditional allocation: National: Provincial Infrastructure Grant: R2 000 000.								
Standard item								
Current								
Personnel	6 341	6 626	8 269	8 202	9 132	11.34	9 363	9 363
Transfer								
Other current	2 416	3 777	4 946	4 537	3 702	(18.40)	4 380	4 377
Total current	8 757	10 403	13 215	12 739	12 834	0.75	13 743	13 740
Capital								
Acquisition of capital assets	257	903	7 730	3 421	2 178	(36.33)	4 293	396
Transfer								
Total capital	257	903	7 730	3 421	2 178	(36.33)	4 293	396
Total standard item	9 014	11 306	20 945	16 160	15 012	(7.10)	18 036	14 136

6.6 **PROGRAMME 6: FARMER SETTLEMENT**

AIM: To promote sustainable agricultural development in historically disadvantaged communities.

PROGRAMME DESCRIPTION:

Land reform

to support and implement the land redistribution for agricultural development (LRAD)

Infrastructure development

to facilitate and support appropriate infrastructure development projects at grass roots level

Institutional capacity building

to assist communities with the development of institutional arrangements to ensure sustainable and viable projects

Farm worker development

to offer economic alternatives for retrenched government farm and municipal workers in 16 rural localities

Management

the overall management and administration of the directorate in terms of budget, personnel and infrastructure

SERVICE DELIVERY MEASURES:

Sub-programme 6.1: Land reform		
Measurable Objective	Output	Performance Measures
To effectively and efficiently implement LRAD and other land reform initiatives to support historically disadvantaged individuals.	Settling farmers (beneficiaries) through the LRAD programme, transformation of Act 9 land, financially assisted land administration and restitution claims.	Database of business plans evaluated. Attendance of district assessment committee (DAC) and provincial grant committee (PGC) meetings. Community meetings. Statistics of target groups – farm workers, women, youth. Number of beneficiaries 1 000 settled on farms, and farming successfully. Food security and quality of life improved. Quarterly reports. Annual reports. Regular meetings of directorate. Evaluation and impact assessment reports.
Sub-programme 6.2: Infrastructure development		
Measurable Objective	Output	Performance Measures
To improve agricultural production through the support of infrastructure development projects in communities.	Support and funding of HDI communities with infrastructure development projects to improve agricultural production and food security at grass roots level.	Database of needs of at least 30 projects. Project proposals based on format. Agricultural production increased. Food security improved. Better quality of life for HDIs. Quarterly reports. Annual reports. Evaluation reports – every three years.
Sub-programme 6.3: Institutional capacity building		
Measurable Objective	Output	Performance Measures
To strengthen organisations for improved implementation of projects.	Assisting communities with the development of institutional arrangements at grass roots level to ensure sustainable and viable projects – LRAD and infrastructure development.	At least 10 community organisations strengthened. Better implementation process and commitment from farmers. Quarterly reports. Annual reports. Evaluation reports – every three years.
Sub-programme 6.4: Farm worker development		
Measurable Objective	Output	Performance Measures
To offer retrenched government workers in 16 localities alternative economic opportunities	Exploring the economic alternatives for the affected groups and setting up the institutional capacity for successful implementation.	The retrenchment process completed. Identification of alternative opportunities for affected groups in 16 localities. Established "safety net" process in place for at least 10 groups.

Sub-programme 6.5: Management		
Measurable Objective	Output	Performance Measures
To manage the Directorate: Farmer settlement.	The overall management and administration of the Directorate: Farmer settlement in terms of budget, personnel and infrastructure – with special emphasis on the service delivery improvement programme and the human resource development plan.	Financial management of about R20,9 million. Manage the service delivery improvement programme. Manage the human resource development plan. Employment equity achieved in the directorate. Clients reached more effectively and their perceptions of the directorate changed. Annual reports. Evaluation reports. Interviews with staff members during their performance assessments. Visits to selected projects.

Table 3.6 Expenditure - Programme 6: Farmer Settlement Department of Agriculture								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Land reform					4 757		8 946	12 046
2. Infrastructure development	3 592	5 739	7 042	9 773	10 136	3.71	13 745	8 200
3. Institutional capacity building					4 600		4 600	4 800
4. Farm worker development	9 966	9 049	9 499	9 499	9 950	4.75	9 950	9 950
5. Management					1 322		1 399	1 399
Departmental totals	13 558	14 788	16 541	19 272	30 765 ^a	59.64	38 640	36 395
^a Includes conditional allocation: National: Provincial Infrastructure Grant: R580 000.								
Standard item								
Current								
Personnel	10 295	9 551	11 210	10 548	13 326	26.34	13 326	13 326
Transfer				2 625	5 050	92.38	4 500	4 500
Other current	366	462	2 565	2 408	4 428	83.89	5 460	5 515
Total current	10 661	10 013	13 775	15 581	22 804	46.36	23 286	23 341
Capital								
Acquisition of capital assets	2 897	4 572	2 477	3 402	7 361	116.37	15 354	13 054
Transfer		203	289	289	600	107.61		
Total capital	2 897	4 775	2 766	3 691	7 961	115.69	15 354	13 054
Total standard item	13 558	14 788	16 541	19 272	30 765	59.64	38 640	36 395

Table 3.7 Transfer to Public Entities Department of Agriculture								
Municipalities	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
Casidra Agricultural research council			5 200	2 625 5 200	4 500 6 600	71.43 26.92	4 500 6 500	4 500 6 500
Total transfer to Public Entities			5 200	7 825	11 100	41.85	11 000	11 000

Table 3.8 Details of transfers to Local Government Department of Agriculture								
Municipalities	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
Category A								
Category B Matzikama		80	360	360	360			
Category C								
Total		80	360	360	360			

Table 4 Personnel Estimates Department of Agriculture			
Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Administration	66	79	114
2. Technology development and transfer	166	185	187
3. Agricultural engineering	220	249	252
4. Veterinary service	88	95	102
5. Agricultural training	69	68	92
6. Farmer settlement	5	9	30
Total current	614	685	777

Table 5 Reconciliation of Structural Changes Department of Agriculture							
Current Programme	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000	New Programme
Vote 11: Economic Affairs, tourism and agriculture Programme 1		22 144	19 076	31 815	29 286	29 925	Vote 11: Agriculture Programme 1
Vote 11: Economic Affairs, tourism and agriculture Programme 3		34 000	33 884	39 378	49 811	54 604	Vote 11: Agriculture Programme 2
Vote 11: Economic Affairs, tourism and agriculture Programme 3		32 258	37 097	32 777	38 703	46 837	Vote 11: Agriculture Programme 3
Vote 11: Economic Affairs, tourism and agriculture Programme 3		14 077	14 168	19 350	23 570	25 920	Vote 11: Agriculture Programme 4
Vote 11: Economic Affairs, tourism and agriculture Programme 3		20 945	16 160	15 012	18 036	14 136	Vote 11: Agriculture Programme 5
Vote 11: Economic Affairs, tourism and agriculture Programme 3		7 042	9 773	30 765	38 640	36 395	Vote 11: Agriculture Programme 6
Total		130 466	130 158	169 097	198 046	207 817	

Table 6 Summary of Transfer Payment related Expenditure Department of Agriculture					
Programme	Beneficiary	Main Purpose	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
2. Technology development and transfer	University of Stellenbosch	Agrifutura project	190	200	200
	Agricultural research council	Soft skills training	100	100	100
	Multi province project	PROVIDE project	273	290	290
	Contractor	Micro Combud programme	40	60	60
	The agricultural economics association of South Africa	Sponsorship for 2004 conference hosted in the Western Cape	60		
	Agricultural research council	Deciduous fruit research	6 500	6 500	6 500
3. Agricultural engineering	Farmers	Subsidy for soil conservation works	500	500	508
	Matzikama municipality	Upgrading and extension of the canal system at Ebenaesar	360		
4. Farmer settlement	Casidra	Rural development and subsequent poverty relief	4 500	4 500	4 500
	Goedgedacht agricultural resource centre and the N2 development forum	Organisational development of previously disadvantage individuals	100		
	The Ebenaesar and Mamre community trusts	Infrastructure development after completion of Act 9 transformation powers	600		
	Communities and the Wheatfield investment	Agricultural development projects	450		
Total			13 673	12 150	12 158

Table A Summary of Expenditure and Estimates: Department of Agriculture								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	64 733	68 268	81 076	74 782	92 649	23.89	97 791	102 665
Administrative expenditure	10 981	13 584	14 996	13 807	17 693	28.15	19 963	20 350
Stores and livestock	5 910	6 145	6 822	6 926	8 305	19.91	10 933	11 070
Current	5 910	6 145	6 822	6 926	8 305	19.91	10 933	11 070
Capital								
Equipment	2 254	4 351	5 500	7 511	13 746	83.01	13 149	12 472
Current	584	833	673	1 696	721	(57.49)	1 387	1 771
Capital	1 670	3 518	4 827	5 815	13 025	123.99	11 762	10 701
Land and buildings								
Current								
Capital								
Professional and special services	7 104	15 320	23 208	23 649	23 020	(2.66)	44 048	49 090
Current	4 266	10 682	14 866	16 349	15 265	(6.63)	23 634	28 401
Capital	2 838	4 638	8 342	7 300	7 755	6.23	20 414	20 689
Transfer payments	2 170	6 226	8 351	12 970	13 673	5.42	12 150	12 158
Current		3 089	4 105	7 884	12 213	54.91	11 650	11 650
Capital	2 170	3 137	4 246	5 086	1 460	(71.29)	500	508
Miscellaneous expenditure	490	463	12	12	11	(8.33)	12	12
Civil Pensions Stabilization Account	490	463	1	1	2	100.00	2	2
Gifts			11	11	9	(18.18)	10	10
Total current	86 964	103 064	122 550	121 456	146 857	20.91	165 370	175 919
Total capital	6 678	11 293	17 415	18 201	22 240	22.19	32 676	31 898
Total standard item classification	93 642	114 357	139 965	139 657	169 097	21.08	198 046	207 817
GFS Economic Type								
Current expenditure								
Compensation of employees	65 213	68 269	81 076	74 782	92 648	23.89	97 791	102 665
Salaries and wages	49 492	51 743	60 284	56 805	68 539	20.66	72 041	75 581
Other remuneration	15 721	16 526	20 792	17 977	24 109	34.11	25 750	27 084
Use of goods and services	21 587	31 515	37 125	38 626	41 426	7.25	55 556	61 237
Interest paid								
Transfer payments	164	3 280	4 349	8 048	12 782	58.82	12 023	12 017
Subsidies to business enterprises								
Local government	96	113	107	107	189	76.64	132	132
Extra-budgetary institutions	44	47						
Households	24	3 120	4 242	7 941	12 593	58.58	11 891	11 885
Non-profit organisation								
Total current	86 964	103 064	122 550	121 456	146 856	20.91	165 370	175 919
Capital expenditure								
Non-financial assets	4 508	8 156	13 169	13 115	20 781	58.45	32 176	31 390
Buildings and structures	2 838	4 638	8 342	7 300	7 755	6.23	20 414	20 689
Machinery and equipment	1 670	3 518	4 827	5 815	13 026	124.01	11 762	10 701
Non-produced assets								
Other assets								
Capital transfer to	2 170	3 137	4 246	5 086	1 460	(71.29)	500	508
Local government								
Other	2 170	3 137	4 246	5 086	1 460		500	508
Total capital	6 678	11 293	17 415	18 201	22 241	22.20	32 676	31 898
Total GFS expenditure	93 642	114 357	139 965	139 657	169 097	21.08	198 046	207 817

Table A.1 Summary of Expenditure and Estimates: Department of Agriculture Programme 1: Administration								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	6 539	7 781	11 083	8 281	13 891	67.75	14 691	14 691
Administrative expenditure	2 307	2 293	2 397	2 623	3 454	31.68	4 029	4 229
Stores and livestock	493	363	585	599	686	14.52	990	1 150
Current	493	363	585	599	686	14.52	990	1 150
Capital								
Equipment	589	336	306	772	5 978	674.35	1 251	1 230
Current	91	204	132	132	145	9.85	305	350
Capital	498	132	174	640	5 833	811.41	946	880
Land and buildings								
Current								
Capital								
Professional and special services	1 864	5 229	7 762	6 790	7 797	14.83	8 315	8 615
Current	1 864	5 229	7 612	5 640	7 797	38.24	8 315	8 615
Capital			150	1 150		(100.00)		
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	64	65	11	11	9	(18.18)	10	10
Civil Pensions Stabilization Account	64	65						
Gifts			11	11	9	(18.18)	10	10
Total current	11 358	15 935	21 820	17 286	25 982	50.31	28 340	29 045
Total capital	498	132	324	1 790	5 833	225.87	946	880
Total standard item classification	11 856	16 067	22 144	19 076	31 815	66.78	29 286	29 925
GFS Economic Type								
Current expenditure								
Compensation of employees	6 600	7 781	11 083	8 281	13 891	67.75	14 691	14 691
Salaries and wages	4 600	5 664	6 086	6 084	9 833	61.62	10 140	10 140
Other remuneration	2 000	2 117	4 997	2 197	4 058	84.71	4 551	4 551
Use of goods and services	4 730	8 116	10 712	8 980	12 062	34.32	13 619	14 324
Interest paid								
Transfer payments	28	38	25	25	29	16.00	30	30
Subsidies to business enterprises								
Local government	27	38	19	19	24	26.32	25	25
Extra-budgetary institutions								
Households	1		6	6	5	(16.67)	5	5
Non-profit organisation								
Total current	11 358	15 935	21 820	17 286	25 982	50.31	28 340	29 045
Capital expenditure								
Non-financial assets	498	132	324	1 790	5 833	225.87	946	880
Buildings and structures			150	1 150		(100.00)		
Machinery and equipment	498	132	174	640	5 833	811.41	946	880
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	498	132	324	1 790	5 833	225.87	946	880
Total GFS expenditure	11 856	16 067	22 144	19 076	31 815	66.78	29 286	29 925

Table A.2 Summary of Expenditure and Estimates: Department of Agriculture Programme 2: Technology Development and Transfer								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	18 816	19 636	22 857	20 785	24 749	19.07	27 124	31 227
Administrative expenditure	3 843	4 560	4 107	4 327	4 269	(1.34)	5 377	5 377
Stores and livestock	2 196	1 500	938	1 336	1 637	22.53	2 800	2 478
Current	2 196	1 500	938	1 336	1 637	22.53	2 800	2 478
Capital								
Equipment	865	471	1 319	1 348	315	(76.63)	2 123	2 377
Current	242	229	167	139	112	(19.42)	340	532
Capital	623	242	1 152	1 209	203	(83.21)	1 783	1 845
Land and buildings								
Current								
Capital								
Professional and special services	791	930	673	828	1 243	50.12	5 235	5 993
Current	791	930	673	828	1 243	50.12	5 110	5 993
Capital							125	
Transfer payments	1 066	3 264	4 105	5 259	7 163	36.20	7 150	7 150
Current		3 089	4 105	5 259	7 163	36.20	7 150	7 150
Capital	1 066	175						
Miscellaneous expenditure	142	176	1	1	2	100.00	2	2
Civil Pensions Stabilization Account	142	176	1	1	2	100.00	2	2
Total current	26 030	30 120	32 848	32 675	39 175	19.89	47 903	52 759
Total capital	1 689	417	1 152	1 209	203	(83.21)	1 908	1 845
Total standard item classification	27 719	30 537	34 000	33 884	39 378	16.21	49 811	54 604
GFS Economic Type								
Current expenditure								
Compensation of employees	18 958	19 636	22 857	20 785	24 749	19.07	27 124	31 227
Salaries and wages	13 702	14 301	16 929	14 857	18 503	24.54	20 248	23 164
Other remuneration	5 256	5 335	5 928	5 928	6 246	5.36	6 876	8 063
Use of goods and services	7 028	7 348	5 847	6 592	7 122	8.04	13 477	14 230
Interest paid								
Transfer payments	44	3 136	4 144	5 298	7 303	37.84	7 302	7 302
Subsidies to business enterprises								
Local government			21	21	59	180.95	27	27
Extra-budgetary institutions	44	47						
Households		3 089	4 123	5 277	7 244	37.27	7 275	7 275
Non-profit organisation								
Total current	26 030	30 120	32 848	32 675	39 174	19.89	47 903	52 759
Capital expenditure								
Non-financial assets	623	242	1 152	1 209	204	(83.13)	1 908	1 845
Buildings and structures							125	
Machinery and equipment	623	242	1 152	1 209	204	(83.13)	1 783	1 845
Non-produced assets								
Other assets								
Capital transfer to	1 066	175						
Local government								
Other	1 066	175						
Total capital	1 689	417	1 152	1 209	204	(83.13)	1 908	1 845
Total GFS expenditure	27 719	30 537	34 000	33 884	39 378	16.21	49 811	54 604

Table A.3 Summary of Expenditure and Estimates: Department of Agriculture Programme 3: Agricultural Engineering								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	13 751	14 919	16 670	16 188	17 658	9.08	18 923	19 174
Administrative expenditure	2 314	2 930	3 747	3 167	3 557	12.31	3 600	3 630
Stores and livestock	1 099	1 868	2 350	2 100	2 471	17.67	2 956	3 120
Current	1 099	1 868	2 350	2 100	2 471	17.67	2 956	3 120
Capital								
Equipment	307	875	711	720	212	(70.56)	518	795
Current	124	133	208	162	152	(6.17)	268	310
Capital	183	742	503	558	60	(89.25)	250	485
Land and buildings								
Current								
Capital								
Professional and special services	1 049	4 751	4 823	10 125	8 019	(20.80)	12 206	19 610
Current	1 049	3 325	3 913	7 606	3 719	(51.10)	4 191	7 269
Capital		1 426	910	2 519	4 300	70.70	8 015	12 341
Transfer payments	1 104	2 759	3 957	4 797	860	(82.07)	500	508
Current								
Capital	1 104	2 759	3 957	4 797	860	(82.07)	500	508
Miscellaneous expenditure	102	85						
Civil Pensions Stabilization Account	102	85						
Gifts								
Total current	18 439	23 260	26 888	29 223	27 557	(5.70)	29 938	33 503
Total capital	1 287	4 927	5 370	7 874	5 220	(33.71)	8 765	13 334
Total standard item classification	19 726	28 187	32 258	37 097	32 777	(11.65)	38 703	46 837
GFS Economic Type								
Current expenditure								
Compensation of employees	13 848	14 919	16 670	16 188	17 658	9.08	18 923	19 174
Salaries and wages	10 143	10 672	12 335	11 868	12 997	9.51	14 217	14 468
Other remuneration	3 705	4 247	4 335	4 320	4 661	7.89	4 706	4 706
Use of goods and services	4 559	8 304	10 178	12 995	9 854	(24.17)	10 975	14 289
Interest paid								
Transfer payments	32	37	40	40	45	12.50	40	40
Subsidies to business enterprises								
Local government	32	35	39	39	44	12.82	39	39
Extra-budgetary institutions								
Households		2	1	1	1		1	1
Non-profit organisation								
Total current	18 439	23 260	26 888	29 223	27 557	(5.70)	29 938	33 503
Capital expenditure								
Non-financial assets	183	2 168	1 413	3 077	4 360	41.70	8 265	12 826
Buildings and structures		1 426	910	2 519	4 300	70.70	8 015	12 341
Machinery and equipment	183	742	503	558	60	(89.25)	250	485
Non-produced assets								
Other assets								
Capital transfer to	1 104	2 759	3 957	4 797	860	(82.07)	500	508
Local government								
Other	1 104	2 759	3 957	4 797	860		500	508
Total capital	1 287	4 927	5 370	7 874	5 220	(33.71)	8 765	13 334
Total GFS expenditure	19 726	28 187	32 258	37 097	32 777	(11.65)	38 703	46 837

Table A.4 Summary of Expenditure and Estimates: Department of Agriculture Programme 4: Veterinary Service								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	8991	9 755	10 987	10 778	13 893	28.90	14 364	14 884
Administrative expenditure	1793	2 589	2 066	1 956	3 231	65.18	3 453	3 544
Stores and livestock	480	695	600	780	828	6.15	1 120	1 245
Current	480	695	600	780	828	6.15	1 120	1 245
Capital								
Equipment	112	207	156	318	1 014	218.87	1 396	1 331
Current	62	68	83	102	169	65.69	286	386
Capital	50	139	73	216	845	291.20	1 110	945
Land and buildings								
Current								
Capital								
Professional and special services	328	183	268	336	384	14.29	3 237	4 916
Current	328	183	268	336	384	14.29	2 937	3 472
Capital							300	1 444
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	65	43						
Civil Pensions Stabilization Account	65	43						
Total current	11 719	13 333	14 004	13 952	18 505	32.63	22 160	23 531
Total capital	50	139	73	216	845	291.20	1 410	2 389
Total standard item classification	11 769	13 472	14 077	14 168	19 350	36.58	23 570	25 920
GFS Economic Type								
Current expenditure								
Compensation of employees	9 054	9 755	10 987	10 778	13 893	28.90	14 364	14 884
Salaries and wages	6331	6 813	8 029	7 820	10 169	30.04	10 353	10 726
Other remuneration	2723	2 942	2 958	2 958	3 724	25.90	4 011	4 158
Use of goods and services	2642	3 544	2 981	3 138	4 527	44.26	7 711	8 562
Interest paid								
Transfer payments	23	34	36	36	85	136.11	85	85
Subsidies to business enterprises								
Local government	21	23	23	23	30	30.43	30	30
Extra-budgetary institutions								
Households	2	11	13	13	55	323.08	55	55
Non-profit organisation								
Total current	11 719	13 333	14 004	13 952	18 505	32.63	22 160	23 531
Capital expenditure								
Non-financial assets	50	139	73	216	845	291.20	1 410	2 389
Buildings and structures							300	1 444
Machinery and equipment	50	139	73	216	845	291.20	1 110	945
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	50	139	73	216	845	291.20	1 410	2 389
Total GFS expenditure	11 769	13 472	14 077	14 168	19 350	36.58	23 570	25 920

Table A.5 Summary of Expenditure and Estimates: Department of Agriculture Programme 5: Agricultural Training								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	6 341	6 626	8 269	8 202	9 132	11.34	9 363	9 363
Administrative expenditure	510	902	1 806	1 318	1 141	(13.43)	1 354	1 400
Stores and livestock	1 582	1 666	2 237	1 999	1 860	(6.95)	2 167	2 167
Current	1 582	1 666	2 237	1 999	1 860	(6.95)	2 167	2 167
Capital								
Equipment	315	511	588	621	291	(53.14)	551	554
Current	58	132	67	145	113	(22.07)	158	158
Capital	257	379	521	476	178	(62.61)	393	396
Land and buildings								
Current								
Capital								
Professional and special services	232	1 508	8 045	4 020	2 588	(35.62)	4 601	652
Current	232	984	836	1 075	588	(45.30)	701	652
Capital		524	7 209	2 945	2 000	(32.09)	3 900	
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	34	93						
Civil Pensions Stabilization Account	34	93						
Total current	8 757	10 403	13 215	12 739	12 834	0.75	13 743	13 740
Total capital	257	903	7 730	3 421	2 178	(36.33)	4 293	396
Total standard item classification	9 014	11 306	20 945	16 160	15 012	(7.10)	18 036	14 136
GFS Economic Type								
Current expenditure								
Compensation of employees	6 375	6 626	8 269	8 202	9 131	11.33	9 363	9 363
Salaries and wages	4 531	4 885	6 195	6 128	6 985	13.98	7 031	7 031
Other remuneration	1 844	1 741	2 074	2 074	2 146	3.47	2 332	2 332
Use of goods and services	2 346	3 743	4 846	4 517	3 478	(23.00)	4 359	4 362
Interest paid								
Transfer payments	36	34	100	20	225	1025.00	21	15
Subsidies to business enterprises								
Local government	15	16	1	1	22	2100.00	1	1
Extra-budgetary institutions								
Households	21	18	99	19	203	968.42	20	14
Non-profit organisation								
Total current	8 757	10 403	13 215	12 739	12 834	0.75	13 743	13 740
Capital expenditure								
Non-financial assets	257	903	7 730	3 421	2 178	(36.33)	4 293	396
Buildings and structures		524	7 209	2 945	2 000	(32.09)	3 900	
Machinery and equipment	257	379	521	476	178	(62.61)	393	396
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	257	903	7 730	3 421	2 178	(36.33)	4 293	396
Total GFS expenditure	9 014	11 306	20 945	16 160	15 012	(7.10)	18 036	14 136

Table A.6 Summary of Expenditure and Estimates: Department of Agriculture Programme 6: Farmer Settlement								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	10 295	9 551	11 210	10 548	13 326	26.34	13 326	13 326
Administrative expenditure	214	310	873	416	2 041	390.63	2 150	2 170
Stores and livestock	60	53	112	112	823	634.82	900	910
Current	60	53	112	112	823	634.82	900	910
Capital								
Equipment	66	1 951	2 420	3 732	5 936	59.06	7 310	6 185
Current	7	67	16	1 016	30	(97.05)	30	35
Capital	59	1 884	2 404	2 716	5 906	117.45	7 280	6 150
Land and buildings								
Current								
Capital								
Professional and special services	2 840	2 719	1 637	1 550	2 989	92.84	10 454	9 304
Current	2	31	1 564	864	1 534	77.55	2 380	2 400
Capital	2 838	2 688	73	686	1 455	112.10	8 074	6 904
Transfer payments		203	289	2 914	5 650	93.89	4 500	4 500
Current				2 625	5 050	92.38	4 500	4 500
Capital		203	289	289	600	107.61		
Miscellaneous expenditure	83	1						
Civil Pensions Stabilization Account	83	1						
Total current	10 661	10 013	13 775	15 581	22 804	46.36	23 286	23 341
Total capital	2 897	4 775	2 766	3 691	7 961	115.69	15 354	13 054
Total standard item classification	13 558	14 788	16 541	19 272	30 765	59.64	38 640	36 395
GFS Economic Type								
Current expenditure								
Compensation of employees	10 378	9 552	11 210	10 548	13 326	26.34	13 326	13 326
Salaries and wages	10 185	9 408	10 710	10 048	10 052	0.04	10 052	10 052
Other remuneration	193	144	500	500	3 274	554.80	3 274	3 274
Use of goods and services	282	460	2 561	2 404	4 383	82.32	5 415	5 470
Interest paid								
Transfer payments	1	1	4	2 629	5 095	93.80	4 545	4 545
Subsidies to business enterprises								
Local government	1	1	4	4	10	150.00	10	10
Extra-budgetary institutions								
Households				2 625	5 085	93.71	4 535	4 535
Non-profit organisation								
Total current	10 661	10 013	13 775	15 581	22 804	46.36	23 286	23 341
Capital expenditure								
Non-financial assets	2 897	4 572	2 477	3 402	7 361	116.37	15 354	13 054
Buildings and structures	2 838	2 688	73	686	1 455	112.10	8 074	6 904
Machinery and equipment	59	1 884	2 404	2 716	5 906	117.45	7 280	6 150
Non-produced assets								
Other assets								
Capital transfer to		203	289	289	600	107.61		
Local government								
Other		203	289	289	600			
Total capital	2 897	4 775	2 766	3 691	7 961	115.69	15 354	13 054
Total GFS expenditure	13 558	14 788	16 541	19 272	30 765	59.64	38 640	36 395