

Department of Agriculture

Vote 8

To be appropriated by Vote in 2004/05	R897 529 000
Statutory amount	R 718 000
Responsible MEC	MEC of Agriculture
Administering Department	Department of Agriculture
Accounting Officer	Mr and Department of Agriculture

1. Overview

Core functions of the department:

To facilitate optimal Agricultural production in the Eastern Cape through the provision of technical support to emerging farmers and other community based initiatives.

Vision

Sustainable agricultural growth for food security and economic development

Mission

The department seeks to facilitate, promote and co-ordinate sustainable homestead food production and commercial agricultural development, through equitable access to resources and meaningful participation by all stakeholder; thus contributing to a better life all in the Eastern Cape Province.

Overview of the main services

The department's strategic policy framework is based on four pillars, namely,

- To promote sustainable utilisation of natural resources
- To encourage increased food and fibre production thus contributing to food security
- To stimulate increased economic activity from agriculture
- To provide enabling legislation

To achieve the above main objectives, the department has the following as its core functions:

- **Farmer Support :**

Supporting emerging farmers in diverse ways to improve their productivity.

- **Livestock improvement scheme**

These schemes are aimed at improving the genetic make-up of our provincial livestock, thereby increasing the economic output of red meat, poultry, wool, mohair, ostrich and dairy products.

- **Resource conservation works**

These conservation works are undertaken to prevent further deterioration of arable and grazing land. The activities undertaken in this regard include strategic fencing, stock watering and handling facilities, water catchments management and contour banks.

- **Land care schemes**

Under these schemes, the department will provide grant funding to encourage the optimal use of soil and land resources through the promotion of effective grazing, cropping, water management and conservation, environmental protection particularly within communal areas.

- **Revitalisation of irrigation schemes**

In line with the National as well as the provincial policy on food security, the department is revitalising these schemes in partnership with the private sector with the objective of increasing availability of food.

- **Crop / food production schemes**

The department provides grants for seasonal production of both staple and high value cash crops including the revitalization of homestead food production in a manner which is sustainable and at low risk.

- **Research on high value crops**

The department has a section that researches on high value crops such as olives, hemp, cashmere production as well as conducts experiments on various protein rich crops in an effort to stimulate economic activity.

- **Noxious weed control**

The department funds projects aimed at eliminating or controlling obnoxious and alien weeds that destroy fertile and grazing land.

- **Farmer leadership development scheme**

Under this scheme, the department assists the integration of experienced and emerging farmers to ensure the passing on of technologies and management.

- **Rural finance scheme**

The department financially supports a finance institution that grants credit to farmers and co-operative farmers organisations.

Legal Framework

The department's operational work is affected by the following pieces of legislation:

- Agricultural Development Act of 1999
- Meat Safety Act of 2001
- The Constitution of the Republic of South Africa of 1996
- Public Finance Management Act of 1999
- Skills Development Act of 1998
- ECRFC Act of 1999
- Public Service Act
- Animal Health Bill

2. Review of the 2003/2004 financial year

As planned for the 2003/04 year the department achieved the following:

- Implementation of the gazetted grant and aid schemes for the agricultural sector such as conservation works, grants for the resettlement of farmers, livestock improvement scheme as well as rural finance for short term production.
- Evaluated natural resource base for crop and livestock potential, new enterprise feasibility studies and development of local and export markets
- Developed agricultural plans for each district based on scientific evaluation of the agricultural potential and the agro-ecological zones.
- Revitalised or initiated steps to revitalise dormant irrigation schemes in the province.

3. Outlook for the coming financial year.

The coming year will see the full implementation of the Provincial Growth and Development Programme (PGDP) as it relates to the department.

The main components of this programme are:

- Massive Food Production – commercial and homestead.
- Increased livestock production.
- Revitalisation of dormant irrigation schemes in the province – Shilo, Qamata, Ncora
- Support to agricultural organisations in the form of technical advice, finance and research.
- Soil conservation.
- Finance to emerging farmers.
- Animal and crop disease prevention and control.

4. Receipts and financing

Table 4.1: Summary of receipts: Vote 8: Department of Agriculture

RECEIPTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Treasury funding	400,111	472,018	519,993	660,760	660,760	660,760	892,755	776,417	816,553
Equitable share	382,614	454,050	513,993	652,760	652,760	652,760	851,212	720,865	750,992
Conditional grants							41,543	55,552	65,561
Other	17,497	17,968	6,000	8,000	8,000	8,000			
Departmental receipts	8,813	7,613	7,484	4,680	4,680	4,680	4,774	4,989	5,100
Tax receipts									
Non-tax receipts	8,813	7,613	7,484	4,680	4,680	4,680	4,774	4,989	5,100
Sale of goods & serv. other than cap. assets	8,813	7,613	7,484	4,680	4,680	4,680	4,774	4,989	5,100
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sales of capital assets									
Financial transactions									
Total Receipts	408,924	479,631	527,477	665,440	665,440	665,440	897,529	781,406	821,653

5. Department summary

Table 5.1: Summary by program for Vote 8: Department of Agriculture

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
1. Administration	218,625	250,574	246,237	288,532	288,532	280,532	347,007	353,039	367,482
2. Sustainable Resource Management	21124	66,765	61,732	51,670	51,670	65,344	46,800	52,290	54,033
3. Farmer Support and Development	99223	119,522	140,881	254,816	254,816	250,999	316,344	171,913	183,177
4. Veterinary Services	78997	83,166	71,652	98,009	98,009	98,009	90,922	98,169	104,074
5. Technical Research & Dev Serv	22216	32,297	43,088	30,913	30,913	47,529	55,200	58,135	63,338
6. Agricultural Economics							10,701	12,130	13,200
7. Structured Agricultural Training	10700	10,974	8,000	11,500	11,500	11,500	30,555	35,730	38,349
Total by program	450,885	563,298	571,590	735,440	735,440	753,913	897,529	781,406	821,653

Table 5.2: Economic classification for Vote 8: Department of Agriculture

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Current payments	426,431	535,076	548,957	622,563	622,563	627,362	862,389	743,551	780,183
Compensation of employees	368,984	400,136	406,890	444,270	444,270	449,069	472,909	490,482	508,714
Goods and services	57,447	134,940	142,067	181,293	178,293	178,293	389,480	253,069	271,469
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:	19,100	17,974	14,320	27,000	27,000	27,000	28,000	30,500	33,570
Local government									
Departmental agencies and accounts	19,100	17,974	14,320	27,000	27,000	27,000	28,000	30,500	33,570
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions									
Households									
Payments for capital assets (1)	5,354	10,248	8,313	85,877	85,877	99,551	7,140	7,355	7,900
Buildings and other fixed structures							3,590	3,680	3,995
Machinery and equipment	5,354	10,248	8,313	74,877	63,377	72,729	3,550	3,675	3,905
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets				22,500	22,500	26,822			
Total payments	450,885	563,298	571,590	735,440	735,440	753,913	897,529	781,406	821,653

Table 5.3: Transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
Rural Agricultural Finance Corporation (Uvimba)	8,400	7,000	6,320	15,500	15,500	15,500	17,500	19,000	21,600
Fort Cox Agricultural College	10,700	10,974	8,000	11,500	11,500	11,500	10,500	11,500	11,970
Total departmental transfers	19,100	17,974	14,320	27,000	27,000	27,000	28,000	30,500	33,570

6 Programme Description

6.1 Programme 1: Administration

Table 6.1.1: Summary by subprogram for Program 1: Administration

Table 0.11: Summary by Subprogram for Program 1: Administration									
PAYMENTS	Outcome			Main Apprpr	Adjusted Apprpr	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1.1: Office of the MEC ¹		365	1,691	3,659	3,659	3,659	4,980	5,550	5,782
1.2: Top Management		3,991	2,291	10,326	10,326	19,414	13,335	14,600	16,119
1.3: Corporate Services	218,625	246,218	242,255	274,547	274,547	257,459	238,479	237,977	239,655
1.4: Financial Services							43,170	47,360	48,865
1.5: Community Projects Fund Supp							47,043	47,552	57,051
Total by Subprogram	218.625	250.574	246.237	288.532	288.532	280.532	347,007	353.039	367.472

1.MEC remuneration payable as from April 2003: R718,000

Table 6.1.2: Summary by economic classification for Program 1: Administration

Table 1: Summary by economic classification for Program 1: Administration									
PAYMENTS				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appopr	Appopr	Actual			
	R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06
	1	2	3	4	5	6	7	8	9
Current payments	216,095	250,190	245,226	274,122	274,122	266,122	339,867	345,684	359,582
Compensation of employees	196,416	229,306	217,838	243,828	243,828	235,828	249,067	252,672	256,402
Goods and services	19,679	20,884	27,388	30,294	30,294	30,294	90,800	93,012	103,180
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:									
Local government									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions									
Households									
Payments for capital assets	2,530	384	1,011	14,410	14,410	14,410	7,140	7,355	7,900

Buildings and other fixed structures							3,590	3,680	3,995
Machinery and equipment	2,530	384	1,011	14,410	14,410	14,410	3,550	3,675	3,905
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	218,625	250,574	246,237	288,532	288,532	280,532	347,007	353,039	367,482

6.2 Programme 2: Sustainable Resource Management

The programme has two sub-programmes and its main function is providing support to farming communities. This is done through:

- conducting research programmes
- information gathering on best agricultural practices
- enhancing integrated and sustainable rural development through Integrated Development plans (IDP's):
- To ensure effective use and management of agricultural land
- Facilitate Agricultural Land use planning to identify sustainable uses and carrying capacity of land
- Catchments management to reduce degradation and siltation of dams and rivers
- Protection and rehabilitation of agricultural resources.

Table 6.2.1: Summary by subprogram for Program 2: Sustainable Resource Management

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
2.1: Engineering Services	21,124	64,433	50,937	43,670	43,670	57,344	43,300	44,290	45,533
2.2: Land Care Projects		2,332	10,795	8,000	8,000	8,000	3,500	8,000	8,500
Total by Subprogram	21,124	66,765	61,732	51,670	51,670	65,344	46,800	52,290	54,033

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	20,332	64,597	55,936	18,170	18,170	31,84470	46,800	52,290	54,033
Compensation of employees	8,972	6,674	7,188	8,543	8,543	8,543	9,955	10,150	10,759
Goods and services	11,360	57,923	48,748	9,627	9,627	23,301	36,845	42,140	43,274
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:									
Local government									
Departmental agencies and accounts									
Universities and technikons									

Public corporations and private enterprises							
Foreign govts & international orgs.							
Non-profit institutions							
Households							
Payments for capital assets	792	2,168	5,796	33,500	36,500	33,500	
Buildings and other fixed structures							
Machinery and equipment	792	2,168	5,796	25,500	25,500	25,500	
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets				8,000	8,000	8,000	
Total payments	21,124	66,765	61,732	51,670	51,670	65,344	46,800 52,290 54,033

6.2.3 Service Delivery Measures: Program 2 – Sustainable Resource Management

Service	Output	Performance Measures
Engineering Services	Management of Planning, design and preparation of drawings for agricultural infrastructure. Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.) Implementation of the Conservation of Agricultural Resources Act (Act 43 of 1983) Conservation tillage of arable land Construction of soil conservation works Protection of arable land Protection of grazing land	Engagement of appropriately qualified Engineers. No. of soil conservation works. No. of Farm plans. No of targeted areas for eradication of noxious weeds. Ha of land under conservation tillage. No. of veld burning approvals. Kilometers fenced.
Land Care Projects	Raising land Care Awareness campaigns of farmers and communities Set up Land Care institutional structures in targeted areas	Number of Campaigns. Number of functioning institutional structures in targeted areas.

6.3 Programme 3: Farmer Support & Development

Promote massive food production

Develop rural financing mechanisms

Develop economic infrastructure in support of agricultural production and agri-processing

Facilitate identification and exploitation of agro forestry opportunities

Commercialization of small unit farming

Promote commercial livestock production in developing agriculture

Table 6.3.1: Summary by subprogram for Program 3: Farmer Support And Development

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appr	Appr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: Planning & Commun Land Mngt	9,280	26,056	28,699	35,500	35,500	42,251	21,165	21,095	20,727
3.2: Farmer Support Services	81,543	83,805	90,982	101,567	101,567	101,567	102,679	106,818	114,450
3.3: Farmer Settlement	8,400	7,000	16,729	32,749	32,749	35,500	42,500	44,000	46,000
3.4: Food Security		2,661	4,471	85,000	85,000	71,681	150,000		
Total by Subprogram	99,223	119,522	140,881	254,816	254,816	250,999	316,344	171,913	181,177

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appr	Appr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	90,453	120,497	134,401	208,133	202,742	204,316	298,844	152,913	160,177
Compensation of employees	86,626	86,473	98,687	103,162	113,162	111,162	107,659	112,587	119,342
Goods and services	3,827	18,356	35,714	104,971	104,971	93,154	191,185	40,326	40,835
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:	8,400	7,000	6,320	15,500	15,500	15,500	17,500	19,000	21,000
Local government									
Departmental agencies and accounts	8,400	7,000	6,320	15,500	15,500	15,500	17,500	19,000	21,000
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions									
Households									
Payments for capital assets	370	7,693	160	31,183	31,183	31,183			
Buildings and other fixed structures									
Machinery and equipment	370	7,693	160	31,183	31,183	31,183			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	99,223	135,190	140,881	254,816	254,816	250,999	316,344	171,913	181,177

6.3.3 Service Delivery Measures: Programme 3: Farmer Support & Development

Service	Output	Performance Measures
Resource Planning & Communal Land Management	<p>A map indicating available land for agro forestry</p> <p>Facilitate local leasing of land by commercial farmers in terms of the existing tenure arrangements</p> <p>Facilitate securing of equity share holding</p> <p>Ensure that land management is carried out within framework of delegated Legislation</p> <p>Zoning of land for agricultural purposes</p>	<p>No of properly evaluated Forestation permits approved</p> <p>Number of hectares leased for profitable production</p> <p>No of Community Public Private Partnerships established</p> <p>Number of hectares leased for profitable production</p> <p>Number of land use plans</p> <p>Extent of land classified</p>
Farmer Settlement	<p>Provision of support for LRAD farmers through provisioning of agricultural input supplies</p> <p>Ensure availability of Credit packages to emerging farmers through EC Rural Finance Corporation (Uvimba Finance).</p> <p>Establish emerging contractors to provide mechanization services</p>	<p>Infrastructure such as fencing and implements per farmer.</p> <p>Local input and output supply chain established</p> <p>Increase in loan book movement</p> <p>Number of LRAD farmers assisted</p>
Food Security Program	<p>Storage and processing facilities</p> <p>Develop specific projects which engage women, youth and people with different abilities in agricultural projects</p> <p>Homestead Food Production</p> <p>Massive food production</p>	<p>Tons stored and processed</p> <p>Increase in number of productive homestead gardens</p> <p>No of participants in the scheme</p> <p>No of livestock units</p> <p>Nutritional status indexes</p> <p>Increased area under production</p> <p>Increased Average yield per unit by enterprise</p>
Farmer Support / Extension Services	<p>Establishment of suitable farmer support institutions, co-operatives and other suitable institutions for the support of small unit farmers</p> <p>Promotion of beef mutton and goat meat</p> <p>Promotion of animal produce (cashmere, wool, meat and other dairy products)</p>	

6.4 Programme 4: Veterinary Services

The programme has got four sub-programmes and its main function is to control Animal diseases thereby ensuring public and animal safety. This includes protective Analytical Laboratories for disease surveillance.

To facilitate and provide Animal Diseases 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) or Animal health Act (Act 7 of 2002) and Primary Animal health programme/project

To provide control measure including Health Certification, in order to facilitate the importation and exportation of animal and animal products.

To implement Risk Assessment measures in order to assess the impact of various Animal diseases outbreaks and the risk of importing or exporting animal or animal product from/to other countries.

To co-ordinate and implement various Food Safety project including the implementation of Meat Safety Act (Act 40 of 2000) and prevention of Zoonotic or food borne diseases.

To provide support services to the Veterinary personnel, medical practitioner and farmers with regard to Diagnostic services and Epidemiological investigation of Animal Diseases outbreaks.

Table 6.4.1: Summary by subprogram for Program 4: Veterinary Services

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appr	Appr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
4.1: Animal Health	76,369	67,968	57,550	80,875	80,875	80,875	69,350	71,413	74,757
4.2: Export Control/Disease Surveil	131	7,003	8,328	7,973	7,973	7,973	8,118	9,525	10,397
4.3: Veterinary Public Health	809	5,550	1,527	3,571	3,571	3,571	6,823	8,206	9,247
4.4: Veterinary Lab Services	1,688	2,645	4,247	5,590	5,590	5,590	6,631	9,025	9,673
Total by Subprogram	78,997	83,166	71,652	98,009	98,009	98,009	90,922	98,169	104,074

Table 6.4.2: Summary by economic classification for Program 4: Veterinary Services

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appr	Appr	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	77,401	83,163	71,185	96,009	96,009	96,009	90,922	98,169	102,084
Compensation of employees	59,684	53,847	48,812	65,779	65,779	65,779	54,516	57,428	61,123
Goods and services	17,717	29,316	22,373	30,230	30,230	30,230	36,406	40,741	40,951
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:									
Local government									
Departmental agencies and accounts									

Universities and technikons							
Public corporations and private enterprises							
Foreign govts & international orgs.							
Non-profit institutions							
Households							
Payments for capital assets	1,596	3	467	2,000	2,000	2,000	
Buildings and other fixed structures							
Machinery and equipment	1,596	3	467	2,000	2,000	2,000	
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total payments	78,997	83,166	71,652	98,009	98,009	98,009	90,922 98,169 102,074

6.4.3 Service Delivery Measures: Program 4 – Veterinary Services

Service	Output	Measurement
Animal Health	To protect animals against economic diseases	No. of animals vaccinated No. of animals dipped No. of animals tested No. of animals treated.
Export Control	To enable the province to export animals and products	No. of farms registered No. of export establishments Volume of exports
Veterinary Public Health	To safeguard human health from diseases of animal origin To ensure production of wholesome meat	No. of animals tested for TB/CA No. of dogs vaccinated against rabies No. of abattoirs registered No. of abattoirs inspected
Veterinary Laboratories	To render veterinary diagnostic service	No. of samples processed No. of disease surveys conducted

6.5 Programme 5: Technical Research and development Services

Facilitate, conduct and co- ordinate the identification and implementation of agriculture Research needs; facilitate development/adapting or transferring of appropriate technology to farmers, industry and, to participate in multi-disciplinary Agricultural Development project.

To co-ordinate the development and dissemination of information to client including the development and utilisation of various Information Systems.

To provide and maintain and infrastructure facilities for the line function to perform their research and other function, i.e. experiment farms.

Table 6.5.1: Summary by subprogram for Program 5: Technical Research & Dev Services

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
5.1: Research	22,216	32,297	43,088	30,913	30,913	47,529	47,000	48,890	53,400
5.2: Information Services							4,550	5,250	5,565
5.3: Infrastructure Support Serv							3,650	3,995	4,373
Total by Subprogram	22,216	32,297	43,088	30,913	30,913	47,529	55,200	58,135	63,338

PAYMENTS				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Current payments	22,150	32,297	42,209	29,129	29,129	45,745	55,200	58,135	63,338
Compensation of employees	17,286	23,836	34,362	22,958	22,958	22,958	30,900	32,960	34,158
Goods and services	4,864	8,461	7,844	6,171	6,171	22,787	24,300	25,175	29,180
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:									
Local government									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions									
Households									
Payments for capital assets	66		879	1,784	1,784	1,784			
Buildings and other fixed structures									
Machinery and equipment	66		879	1,784	1,784	1,784			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	22,216	32,297	43,088	30,913	30,913	47,529	55,200	58,135	63,338

6.5.3 Service Delivery Measures: Program 5

Service	Output	Measurement
Technology Development	Animal Production, Research and Development.	Number of Research and demonstration trials.
	Crop Production, Research and Development.	Extent of the area of high value crops
	Veld and Pasture Research and	% yield of high value crops.

	Development Research on appropriate Technologies for sustainable food production Distribution and dissemination of appropriate technology	Number of agreements with appropriate institutions
Livestock Improvement	Scientific analytical Laboratory reports	Consolidation of the animal genetic pool.
Information Services	Agricultural Publications	
Infrastructure Support Services	Establish integrated farm system demonstration plots / farms in each district	Demonstration of small unit farms established in each district municipality

6.6 Programme 6: Agricultural Economics

Establishment of viable agricultural enterprises in the irrigation schemes.

Assist viable proposals from with business plans.

Establishment and maintenance of database on all departmental funded projects and re-settled LRAD farmers.

Provision of business plans/feasibility studies for acquisition of finance and operational plans for emerging farmers

Identification and establishment of farmers.

Table 6.6.1: Summary by subprogram for Program 6: Agricultural Economics

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
6.1: Marketing Services							3,850	4,100	4,750
6.2: Macro-economic and Statistics							6,851	8,030	8,450
Total by Subprogram							10,701	12,130	13,200

Table 6.6.2: Summary by economic classification for Program 6: Agricultural Economics

PAYMENTS				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments							10,701	12,130	13,200
Compensation of employees							8,100	9,715	10,422
Goods and services							2,601	2,415	2,778
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									

Transfers and subsidies to:				
Local government				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Foreign govts & international orgs.				
Non-profit institutions				
Households				
Payments for capital assets (1)				
Buildings and other fixed structures				
Machinery and equipment				
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Total payments				
			10.701	12.130
				13.200

Local government				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Foreign govts & international orgs.				
Non-profit institutions				
Households				
Payments for capital assets (1)				
Buildings and other fixed structures				
Machinery and equipment				
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Total payments			10.701	12.130
				13.200

6.6.3 Service Delivery Measures: Programme 6: Agricultural Economics

Service	Output	Performance Measures
Marketing Services	Facilitate securing of equity share holding Establishment of viable agricultural enterprises in the irrigation schemes Establishment of commodity groups	Number of successful joint ventures and Public Private Partnerships supported by Mentorship programme Number of successful and sustainable farmer support institutions Number of market facilities erected (including shearing sheds, sale pens, produce markets)
Macro-economics and Statistics	Coordination & planning of all major public private partnership projects and new commercial ventures. Co-ordination and maintenance of database on agricultural projects.	Database on LRAD farmers Database on agricultural projects Database on Women and Youth agricultural projects. Database on agricultural projects carried out by physically-challenged individuals.

6.7 Programme 7: Structured Agricultural Training

Ensure provision of scarce skills through formal training of department personnel.

Provide bursaries for studies in mostly agricultural oriented field.

Table 6.7.1: Summary by subprogram for Program 7: Structured Agricultural Training

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropriations	Appropriations	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
7.1: Tertiary Education							1,005	1,900	2,110
7.2: Further Education and Training	10,700	10,974	8,000	11,500	11,500	11,500	29,550	33,830	36,239
Total by Subprogram	10,700	10,974	8,000	11,500	11,500	11,500	30,555	35,730	38,349

PAYMENTS	Audited 2000/01	Audited 2001/02	Audited 2002/03	Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates		
				2003/04			2004/05	2005/06	2006/07
R thousand	1	2	3	4	5	6	7	8	9
Current payments							20,055	24,230	25,779
Compensation of employees							12,712	14,970	16,508
Goods and services							7,343	9,260	9,271
Interest and rent on land									
Financial trans. related to policy execution									
Unauthorised expenditure									
Transfers and subsidies to:	10,700	10,974	8,000	11,500	11,500	11,500	10,500	11,500	12,570
Local government									
Departmental agencies and accounts	10,700	10,974	8,000	11,500	11,500	11,500	10,500	11,500	12,570
Universities and technikons									
Public corporations and private enterprises									
Foreign govts & international orgs.									
Non-profit institutions									
Households									
Payments for capital assets (1)									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	10,700	10,974	8,000	11,500	11,500	11,500	30,555	35,730	38,349

(1) Of which capitalized compensation

6.7.3: Service delivery measures: Programme 7: Structured Agricultural Training

Service	Output	Measurement
Tertiary Education	Provision of Bursaries mainly for agricultural related studies as well as for a relevant management field.	Number of bursary holders.
Further Education and Training	Co-ordination of Institutionalised agricultural training in Province; Co-ordination of Agricultural Training centres for the Production of well trained Extension Officers and Animal Health Technicians for information services to farmers.	Number of in-house training seminars. Number of training courses offered to farmers.

6.8 Other department information per programme

6.8.1 Personnel numbers and costs

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration	3801	3347	3384	3165	3174	3232
Programme 2: Sustainable Resouces & Management	81	77	72	73	73	75
Programme 3: Farmer Support & Development	676	743	602	608	610	621
Programme 4: Veterinary Services	1083	1026	964	970	973	990
Programme 5: Technical Research & Development Service	567	516	505	488	489	498
Programme 6: Agricultural Economics	82	85	73	80	80	82
Programme 7: Structured Agricultural Training	83	82	74	78	78	80
Total personnel numbers: Agriculture	6373	5876	5674	5462	5477	5578
Total personnel cost (R thousand)						
Unit cost (R thousand)						

6.8.2 Training

Table 6.8.2: Expenditure on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
1: Administration	1,500	2,100	2,200	2,500	2,500	2,500	350	375	386
2: Sustainable Resouces & Management							950	990	1,015
3: Farmer Support & Development							855	965	1,015
4: Veterinary Services							686	715	840
5: Technical Research & Development Service							950	1,115	1,390
6: Agricultural Economics							250	150	100
7: Structured Agricultural Training							2,837	2,943	3,052
Total Expenditure on training	1,500	2,100	2,200	2,500	2,500	2,500	6,878	7,253	7,798

6.8.3 Reconciliation of Structural Changes

Programs for 2003/04				Programs for 2004/05			
		2004/05 Equivalent					
Prog	Subprogram	Prog	Sub-prog	Prog	Subprogram	Prog	Sub-prog
1	Office of the MEC	1	Office of the MEC	1	Office of the MEC	1	Office of the MEC
	Senior Management		Senior Management		Senior Management		Senior Management
	Corporate Support		Corporate Services		Corporate Services	1	Corporate Services
			Financial Services		Financial Services		Financial Services
			Community Projects Support Funds		Community Projects Support Funds		Community Projects Support Funds
1	Mgnt & Support	7	Tertiary Education	7	Tertiary Education	7	Tertiary Education
	Training Unit		Further Education & Training		Further Education & Training		Further Education & Training
2	Research & Management	5	Research	5	Research	5	Research
	Research Stations		Information Services		Information Services		Information Services
	Farmer Support Services		Infrastructure Supp Serv		Infrastructure Supp Serv		Infrastructure Supp Serv
		4	Animal Health	4	Animal Health	4	Animal Health
			Export Control		Export Control		Export Control
			Vet Public Health		Vet Public Health		Vet Public Health
			Vet Laboratories		Vet Laboratories		Vet Laboratories
4	Planning & Admin	2	Engineering Services	2	Engineering Services	2	Engineering Services
	Soil Conservation		Land Care		Land Care		Land Care
	Irrigation Sch Revit						
	Land Care Project						
5	Resource Planning	3	Plan & Land Management	3	Plan & Land Management	3	Plan & Land Management
	Farmer Support Prog		Farmer Settlement		Farmer Settlement		Farmer Settlement
	Food Security		Farmer Support Serv		Farmer Support Service		Farmer Support Serv
	Rural Finance Subsidy		Food Security		Food Security		Food Security
5	Resource Planning	6	Marketing Services	6	Marketing Services	6	Marketing Services
	Farmer Support Prog		Macroeconomics & Statistics		Macroeconomics & Statistics		Macroeconomics & Statistics
	Food Security						
	Rural Finance Subsidy						

Annexure B to Budget Statement 2

Annexure B.1: Details relating to section 5.5 for expenditure on infrastructure by category (Vote 8).

1. New constructions (buildings and infrastructure) (R thousand)

No	Project Name	Region/ District	Municipality	Project description	Project duration		Project Cos	Personnel cost	Other costs	Total
					Date: start	Date: finish				
1	Umnga	Ukwahlamba	Elundini	Fencing	01-Apr-04		120	19	101	120
2	Caverns	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		120	19	101	120
3	Glen Cole	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		110	18	92	110
4	Green Hill	Ukwahlamba	Elundini	Fencing	01-Apr-04		120	19	101	120
5	Killarney	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		100	16	84	100
6	Matuana	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		120	19	101	120
7	Meadows	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		100	16	84	100
8	Middleridge	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		140	22	118	140
9	Mnyolo	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		120	19	101	120
10	Nekina	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		120	19	101	120
11	Narrow vale	Ukwahlamba	Elundini	Fencing	01-Apr-04		100	16	84	100
12	Oribe dale	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		100	16	84	100
13	Umga Flats	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		100	16	84	100
14	Wheatfield	Ukwahlamba	Elundini	Fencing/Stockwater	01-Apr-04		100	16	84	100
15	Maclear comm	Ukwahlamba	Elundini	Diptank	01-Apr-04		110	18	92	110
16	Ugie comm	Ukwahlamba	Elundini	Diptank	01-Apr-04		110	18	92	110
17	Luzi	Ukwahlamba	Elundini	Fencing/Erosion	01-Apr-04		110	18	92	110
18	Pitseng	Ukwahlamba	Elundini	Fencing	01-Apr-04		120	19	101	120
19	Upper Tsitsana	Ukwahlamba	Elundini	Fencing/Erosion	01-Apr-04		230	37	193	230
20	Kete kete	Ukwahlamba	Elundini	Fencing	01-Apr-04		120	19	101	120
21	Sale pens	Ukwahlamba	Elundini	Various	01-Apr-04		120	19	101	120
22	Magadlela	Ukwahlamba	Elundini	Fencing	01-Apr-04		40	6	34	40
23	Madlankomo	Ukwahlamba	Elundini	Fencing	01-Apr-04		110	18	92	110
24	Commonage	Ukwahlamba	Elundini	Fencing	01-Apr-04		170	27	143	170
25	Plaatfontein	Ukwahlamba	Gariep	Erosion	01-Apr-04		120	19	101	120
26	Temango	Ukwahlamba	Gariep	Fencing	01-Apr-04		120	19	101	120
27	Venterstad comm	Ukwahlamba	Gariep	Fencing	01-Apr-04		120	19	101	120
28	Maizefield	Ukwahlamba	Gariep	Stockwater/Erosion	01-Apr-04		120	19	101	120
29	Summerpride	Ukwahlamba	Gariep	Erosion	01-Apr-04		120	19	101	120
30	Diepfontein	Ukwahlamba	Gariep	Erosion	01-Apr-04		120	19	101	120
31	Aliwal comm	Ukwahlamba	Gariep	Fencing	01-Apr-04		120	19	101	120
32	Boshofskraal	Ukwahlamba	Gariep	Erosion	01-Apr-04		140	22	118	140
33	Tweefontein	Ukwahlamba	Gariep	Erosion	01-Apr-04		170	27	143	170
34	Jamestown comm	Ukwahlamba	Gariep	Fencing	01-Apr-04		130	21	109	130
35	Smoorfontein	Ukwahlamba	Gariep	Erosion	01-Apr-04		40	6	34	40
36	Barkly comm	Ukwahlamba	Senqu	Fencing	01-Apr-04		60	10	50	60
37	Lady Grey comm	Ukwahlamba	Senqu	Fencing	01-Apr-04		130	21	109	130
38	Josannashoek	Ukwahlamba	Senqu	Fencing/Erosion	01-Apr-04		60	10	50	60
39	Upper Telle	Ukwahlamba	Senqu	Erosion	01-Apr-04		60	10	50	60
40	Tugela	Ukwahlamba	Senqu	Fencing/Erosion	01-Apr-04		30	5	25	30
41	Mangwana	Ukwahlamba	Senqu	Stockwater/Fencing	01-Apr-04		60	10	50	60
42	Wilgespruit	Ukwahlamba	Senqu	Stockwater/Fencing	01-Apr-04		130	21	109	130
43	Sale pens	Ukwahlamba	Senqu	Various	01-Apr-04		230	37	193	230

Annexure B.1: Details relating to section 5.5 for expenditure on infrastructure by category (Vote 8).

44	Upper Tell Shear shed	Ukwahlamba	Senqu	ShearingShed	01-Apr-04		110	18	92	110
45	Maqashu	Chris Hani	Emalahleni	Fencing	01-Apr-04		40	6	34	40
46	Masakhane	Chris Hani	Emalahleni	Diptank	01-Apr-04		40	6	34	40
47	Kundule	Chris Hani	Emalahleni	Irrigation	01-Apr-04		40	6	34	40
48	Ndonga	Chris Hani	Emalahleni	Fencing/Erosion	01-Apr-04		170	27	143	170
49	Makaysnek	Chris Hani	Emalahleni	Fencing	01-Apr-04		120	19	101	120
50	Blaauwkrantz	Chris Hani	Emalahleni	Erosion	01-Apr-04		110	18	92	110
51	Bengu	Chris Hani	Emalahleni	Erosion	01-Apr-04		110	18	92	110
52	Mgwalana	Chris Hani	Emalahleni	Diptank	01-Apr-04		120	19	101	120
53	Mkapusi	Chris Hani	Emalahleni	Diptank	01-Apr-04		120	19	101	120
54	Ngcuka	Chris Hani	Emalahleni	Diptank	01-Apr-04		120	19	101	120
55	Qoqodala	Chris Hani	Emalahleni	Fencing	01-Apr-04		120	19	101	120
56	Dordrecht comm	Chris Hani	Emalahleni	Fencing	01-Apr-04		90	14	76	90
57	Onverwacht	Chris Hani	Emalahleni	Erosion	01-Apr-04		90	14	76	90
58	Koffiefontein	Chris Hani	Emalahleni	Irrigation	01-Apr-04		90	14	76	90
59	Indwe-Delindlala	Chris Hani	Emalahleni	Fencing	01-Apr-04		180	29	151	180
60	Qutubeni	Chris Hani	Engcobo	Fencing	01-Apr-04		60	10	50	60
61	Kanye	Chris Hani	Engcobo	Fencing	01-Apr-04		2,000	320	1,680	2,000
62	Tsalaba	Chris Hani	Engcobo	Fencing	01-Apr-04		200	32	168	200
63	All Saints	Chris Hani	Engcobo	Fencing	01-Apr-04		200	32	168	200
64	Qebe	Chris Hani	Engcobo	Fencing	01-Apr-04		200	32	168	200
65	Upper Sitoleni	Chris Hani	Engcobo	Fencing	01-Apr-04		200	32	168	200
66	Xuka Drift	Chris Hani	Engcobo	Fencing	01-Apr-04		200	32	168	200
67	Sale pens	Chris Hani	Engcobo	SalePen	01-Apr-04		200	32	168	200
68	Engcobo comm	Chris Hani	Engcobo	Diptank	01-Apr-04		200	32	168	200
69	Lahlangube	Chris Hani	Engcobo	Fencing	01-Apr-04		200	32	168	200
70	Debera	Chris Hani	Engcobo	Fencing	01-Apr-04		200	32	168	200
71	Diptank repairs	Chris Hani	Engcobo	Diptank	01-Apr-04		40	6	34	40
72	Xume	Chris Hani	Intsika Yethu	Fencing	01-Apr-04		40	6	34	40
73	Siyakha	Chris Hani	Intsika Yethu	Fencing	01-Apr-04		180	29	151	180
74	Maduma	Chris Hani	Intsika Yethu	Fencing	01-Apr-04		120	19	101	120
75	Malilubini	Chris Hani	Intsika Yethu	Fencing	01-Apr-04		110	18	92	110
76	Mtshabe	Chris Hani	Intsika Yethu	Fencing	01-Apr-04		120	19	101	120
77	Sale pens	Chris Hani	Intsika Yethu	SalePen	01-Apr-04		90	14	76	90
78	Tsomo comm	Chris Hani	Intsika Yethu	Diptank	01-Apr-04		110	18	92	110
79	Qutsa	Chris Hani	Intsika Yethu	Fencing	01-Apr-04		110	18	92	110
80	Tsakana	Chris Hani	Intsika Yethu	Erosion	01-Apr-04		110	18	92	110
81	Mcambalala	Chris Hani	Intsika Yethu	Erosion	01-Apr-04		40	6	34	40
82	Mbinzana	Chris Hani	Intsika Yethu	Fencing	01-Apr-04		40	6	34	40

Annexure B.1: Details relating to section 5.5 for expenditure on infrastructure by category (Vote 8).

83	Bhanzi	Chris Hani	Intsika Yethu	Fencing	01-Apr-04		170	27	143	170
84	Qamata	Chris Hani	Intsika Yethu	Irrigation	01-Apr-04		170	27	143	170
85	Qwebe qwebe	Chris Hani	Intsika Yethu	Diptank	01-Apr-04		170	27	143	170
86	Nomadambe	Chris Hani	Intsika Yethu	Fencing	01-Apr-04		170	27	143	170
87	Diptank repairs	Chris Hani	Intsika Yethu	Diptank	01-Apr-04		170	27	143	170
88	Sale pens	Chris Hani	Intsika Yethu	SalePen	01-Apr-04		120	19	101	120
89	Shearing sheds	Chris Hani	Intsika Yethu	ShearingShed	01-Apr-04		40	6	34	40
90	Retreat	Chris Hani	Inkwanca	Erosion	01-Apr-04		120	19	101	120
91	Molteno comm	Chris Hani	Inkwanca	Fencing	01-Apr-04		50	8	42	50
92	Eldorado	Chris Hani	Inkwanca	Erosion	01-Apr-04		40	6	34	40
93	Hexrivier	Chris Hani	Inkwanca	Irrigation	01-Apr-04		160	26	134	160
94	Sterkstroom comm	Chris Hani	Inkwanca	Fencing	01-Apr-04		160	26	134	160
95	Rietfontein	Chris Hani	Inxuba Yethemba	Erosion	01-Apr-04		60	10	50	60
96	Moskuilvlei	Chris Hani	Inxuba Yethemba	Erosion	01-Apr-04		120	19	101	120
97	Modderpoort	Chris Hani	Inxuba Yethemba	Erosion	01-Apr-04		120	19	101	120
98	Cradock comm	Chris Hani	Inxuba Yethemba	Fencing	01-Apr-04		50	8	42	50
99	Rooiwal	Chris Hani	Inxuba Yethemba	Erosion	01-Apr-04		160	26	134	160
100	Langhoek	Chris Hani	Inxuba Yethemba	Erosion	01-Apr-04		160	26	134	160
101	Drainage Fish river	Chris Hani	Inxuba Yethemba	Drainage	01-Apr-04		170	27	143	170
102	Dwingfontein	Chris Hani	Inxuba Yethemba	Erosion	01-Apr-04		50	8	42	50
103	Middelburg comm	Chris Hani	Inxuba Yethemba	Diptank	01-Apr-04		170	27	143	170
104	Queenstown comm	Chris Hani	Lukhanji	Diptank	01-Apr-04		170	27	143	170
105	Merino walk	Chris Hani	Lukhanji	Irrigation	01-Apr-04		110	18	92	110
106	Siqutu	Chris Hani	Lukhanji	Fencing	01-Apr-04		170	27	143	170
107	Macibini	Chris Hani	Lukhanji	Fencing	01-Apr-04		60	10	50	60
108	Beal Preston	Chris Hani	Lukhanji	Stockwater	01-Apr-04		50	8	42	50
109	Gladstone	Chris Hani	Lukhanji	Fencing	01-Apr-04		40	6	34	40
110	Rasmeni	Chris Hani	Lukhanji	Irrigation	01-Apr-04		160	26	134	160
111	Allan waters	Chris Hani	Lukhanji	Fencing	01-Apr-04		140	22	118	140
112	Upper Didima	Chris Hani	Lukhanji	Fencing	01-Apr-04		60	10	50	60
113	Mousa	Chris Hani	Lukhanji	Diptank	01-Apr-04		120	19	101	120
114	Lower Zangqokwe	Chris Hani	Lukhanji	Fencing	01-Apr-04		120	19	101	120
115	Tsitsikama	Chris Hani	Lukhanji	Diptank	01-Apr-04		140	22	118	140
116	Engojini	Chris Hani	Lukhanji	Diptank	01-Apr-04		40	6	34	40
117	Kamastone	Chris Hani	Lukhanji	Fencing	01-Apr-04		40	6	34	40
118	Bullhoek	Chris Hani	Lukhanji	Fencing	01-Apr-04		110	18	92	110
119	Engobokeni	Chris Hani	Lukhanji	Diptank	01-Apr-04		40	6	34	40
120	Sale pens	Chris Hani	Lukhanji	SalePen	01-Apr-04		110	18	92	110
121	Shiloh	Chris Hani	Lukhanji	Irrigation	01-Apr-04		120	19	101	120
122	Shearing sheds	Chris Hani	Lukhanji	ShearingShed	01-Apr-04		900	150	750	900

Annexure B.1: Details relating to section 5.5 for expenditure on infrastructure by category (Vote 8).

123	Manzimdaka	Chris Hani	Sakhisizwe	Fencing	01-Apr-04		40	6	34	40
124	Commonage	Chris Hani	Sakhisizwe	Fencing	01-Apr-04		40	6	34	40
125	Mbenge	Chris Hani	Sakhisizwe	Fencing	01-Apr-04		120	19	101	120
126	Nyalassa	Chris Hani	Sakhisizwe	Fencing	01-Apr-04		160	26	134	160
127	Cala comm	Chris Hani	Sakhisizwe	Diptank	01-Apr-04		120	19	101	120
128	Upper Lifuta	Chris Hani	Sakhisizwe	Fencing	01-Apr-04		120	19	101	120
129	Beestekraal	Chris Hani	Sakhisizwe	Fencing	01-Apr-04		120	19	101	120
130	Manzimahle	Chris Hani	Sakhisizwe	Fencing	01-Apr-04		120	19	101	120
131	Ntunja farm	Chris Hani	Sakhisizwe	Irrigation	01-Apr-04		40	6	34	40
132	Dunugan	Chris Hani	Sakhisizwe	Fencing	01-Apr-04		120	19	101	120
133	Charles dodge	Chris Hani	Sakhisizwe	Fencing/Erosion	01-Apr-04		110	18	92	110
134	Fairview	Chris Hani	Sakhisizwe	Fencing/Erosion	01-Apr-04		110	18	92	110
135	Boomkop	Chris Hani	Sakhisizwe	Fencing/Erosion	01-Apr-04		110	18	92	110
136	Gilly Cullem	Chris Hani	Sakhisizwe	Erosion	01-Apr-04		110	18	92	110
137	Upper Cromdale	Chris Hani	Sakhisizwe	Fencing	01-Apr-04		110	18	92	110
138	Lower Glen	Chris Hani	Sakhisizwe	Fencing/Contours	01-Apr-04		110	18	92	110
139	Lower Cromdale	Chris Hani	Sakhisizwe	Erosion/Stockwater	01-Apr-04		110	18	92	110
140	Elliott comm	Chris Hani	Sakhisizwe	Fencing	01-Apr-04		140	22	118	140
141	Doornkloof	Chris Hani	Tsolwana	Erosion	01-Apr-04		140	22	118	140
142	Teebus	Chris Hani	Tsolwana	Drainage	01-Apr-04		140	22	118	140
143	Faku family	Chris Hani	Tsolwana	Irrigation	01-Apr-04		140	22	118	140
144	Thornhill	Chris Hani	Tsolwana	Fencing	01-Apr-04		60	10	50	60
145	Beccles	Chris Hani	Tsolwana	Fencing	01-Apr-04		160	26	134	160
146	Sale pens	Chris Hani	Tsolwana	SalePen	01-Apr-04		60	10	50	60
147	Shearing sheds	Chris Hani	Tsolwana	ShearingShed	01-Apr-04		120	19	101	120
148	Eensaam	Chris Hani	Tsolwana	Erosion	01-Apr-04		120	19	101	120
149	Tarkastad comm	Chris Hani	Tsolwana	Fencing	01-Apr-04		120	19	101	120
150	Klipfontein	Chris Hani	Tsolwana	Erosion	01-Apr-04		40	6	34	40
151	Skurwepoort	Chris Hani	Tsolwana	Erosion	01-Apr-04		160	26	134	160
152	Three Sisters	Alfred Nzo	Umzimvubu	Infrastructure	01-Apr-04		125	20	105	125
153	Mzongwana	Alfred Nzo	Umzimvubu	Soil Conservation	01-Apr-04		200	32	168	200
154	Ibisi	Alfred Nzo	Umzimkul	Infrastructure	01-Apr-04		50	8	42	50
155	Lugelweni	Alfred Nzo	Umzimvubu	Irrigation	01-Apr-04		300	48	252	300
156	Zonkiziswe	Alfred Nzo	Umzimvubu	Irrigation	01-Apr-04		100	16	84	100
157	Masibambane	Alfred Nzo	Umzimvubu	Soil Conservation	01-Apr-04		200	32	168	200
158	Ubunye	Alfred Nzo	Umzimvubu	Hydroponics	01-Apr-04		200	32	168	200
159	Malenge	Alfred Nzo	Umzimkul	Irrigation	01-Apr-04		150	24	126	150
160	Boppelong	Alfred Nzo	Umzimvubu	Irrigation	01-Apr-04		125	20	105	125
161	Alpha Osborne	Alfred Nzo	Umzimkul	Irrigation	01-Apr-04		125	20	105	125

Annexure B.1: Details relating to section 5.5 for expenditure on infrastructure by category (Vote 8).

162	Mfundweni	Alfred Nzo	Umzimkulu	Irrigation	01-Apr-04		250	40	210	250
163	Mfulamhle	Alfred Nzo	Umzimkulu	Fencing	01-Apr-04		70	11	59	70
164	Thornbush	Alfred Nzo	Umzimkulu	Soil Conservation	01-Apr-04		200	32	168	200
165	Cholwana	Alfred Nzo	Umzimkulu	Fencing	01-Apr-04		20	3	17	20
166	Driefontein	Alfred Nzo	Umzimkulu	Infrastructure	01-Apr-04		800	128	672	800
167	Mambubeni	Alfred Nzo	Umzimvubu	Infrastructure	01-Apr-04		150	24	126	150
168	Vilindlela	Alfred Nzo	Umzimvubu	Soil Conservation	01-Apr-04		135	22	113	135
169	Rode AA	Alfred Nzo	Umzimvubu	Soil Conservation	01-Apr-04		250	40	210	250
170	Sibi	Alfred Nzo	Umzimvubu	Infrastructure	01-Apr-04		600	96	504	600
171	Lwandlana	Alfred Nzo	Umzimvubu	landcare	01-Apr-04		800	128	672	800
172	Sigidini	Alfred Nzo	Umzimvubu	Infrastructure	01-Apr-04		800	128	672	800
173	Nyaniso/Bubesi	Alfred Nzo	Umzimvubu	Soil Conservation	01-Apr-04		300	48	252	300
174	Tutuka	Alfred Nzo	Umzimkulu	Poultry	01-Apr-04		150	24	126	150
175	Mzamo	Alfred Nzo	Umzimkulu	Poultry	01-Apr-04		60	10	50	60
176	Ambrose	Alfred Nzo	Umzimvubu	Soil Conservation	01-Apr-04		150	24	126	150
177	Mt Ayliff	Alfred Nzo	Umzimvubu	Marketing facilities	01-Apr-04		120	19	101	120
178	Mt Ayliff Peach	Alfred Nzo	Umzimvubu	farmstalls	01-Apr-04		70	11	59	70
179	Lupindhu	Alfred Nzo	Umzimvubu	Poultry	01-Apr-04		40	6	34	40
180	Mholtsheni	Alfred Nzo	Umzimvubu	Poultry	01-Apr-04		40	6	34	40
181	Sinamva	Alfred Nzo	Umzimvubu	Piggery	01-Apr-04		205	33	172	205
182	Umzimkulu sugar	Alfred Nzo	Umzimkulu	Infrastructure	01-Apr-04		500	80	420	500
183	Rietvlei	Alfred Nzo	Umzimkulu	Fencing	01-Apr-04		450	72	378	450
184	Ongeluksnek	Alfred Nzo	Umzimvubu	Infrastructure	01-Apr-04		300	48	252	300
185	Qwidlana	Alfred Nzo	Umzimvubu	Fencing	01-Apr-04		305	49	256	305
186	Lrad support	Alfred Nzo	Umzimkulu	Fencing & Stockwater	01-Apr-04		200	32	168	200
187	Maluti Farmers	Alfred Nzo	Umzimvubu	Infrastructure	01-Apr-04		100	16	84	100
188	Mafube	Alfred Nzo	Umzimvubu	Irrigation	01-Apr-04		200	32	168	200
189	Umzimvubu goat	Alfred Nzo	Umzimvubu	Animal facilities	01-Apr-04		130	21	109	130
190	Prospect - Lower Mpako	OR Tambo	Mqanduli	Fencing	01-Apr-04		250	40	210	250
191	Buhlebemvelo	OR Tambo	Qumbu	Fencing	01-Apr-04		150	24	126	150
192	Njiveni (Kupukani)	OR Tambo	Ngqeleni	Fencing	01-Apr-04		90	14	76	90
193	Evergreen (Corana)	OR Tambo	Libode	Fencing	01-Apr-04		90	14	76	90
194	Yibanathi (Caba A/A)	OR Tambo	Tabankulu	Fencing	01-Apr-04		250	40	210	250
195	Mandlovu Place	OR Tambo	Goso Forrest	Fencing	01-Apr-04		90	14	76	90
196	Ntunjani Veg.	OR Tambo	Bizana	Vegetable	01-Apr-04		150	24	126	150

Annexure B.1: Details relating to section 5.5 for expenditure on infrastructure by category (Vote 8).

197	Matheko Farmers Project	OR Tambo	Umtata	Crop production	01-Apr-04	150	24	126	150
198	Phakamisani Com. Project	OR Tambo	Umtata	Crop production	01-Apr-04	180	29	151	180
199	Sunrise	OR Tambo	Flagstaff	Fencing	01-Apr-04	100	16	84	100
200	Mngeni	OR Tambo	Port Johns	Fencing	01-Apr-04	250	40	210	250
201	Zizamele	OR Tambo	Port Johns	Poultry	01-Apr-04	350	56	294	350
202	Phumelele	OR Tambo	Tabankulu	Poultry	01-Apr-04	350	56	294	350
203	Kanya	OR Tambo	Bizana	Poultry	01-Apr-04	350	56	294	350
204	Nonzame	OR Tambo	Lusikisiki	Poultry	01-Apr-04	350	56	294	350
205	Kanyisa	OR Tambo	Libode	Poultry	01-Apr-04	350	56	294	350
206	Siyazama	OR Tambo	Tsolo	Poultry	01-Apr-04	350	56	294	350
207	Mt. Zion Zenzele	OR Tambo	Bizana	Poultry	01-Apr-04	350	56	294	350
208	Masimanyane	OR Tambo	Umtata	Poultry	01-Apr-04	350	56	294	350
209	Siphambili	OR Tambo	Flagstaff	Piggery	01-Apr-04	450	72	378	450
210	Ntantsana	OR Tambo	Port Johns	Piggery	01-Apr-04	450	72	378	450
211	Umtata Piggery	OR Tambo	Umtata	Piggery	01-Apr-04	450	72	378	450
212	PSJ Veg seedlings nursery	OR Tambo	Port Johns	Nursery	01-Apr-04	180	29	151	180
213	Flagstaff Vegetable Nursery	OR Tambo	Flagstaff	Nursery	01-Apr-04	180	29	151	180
214	Umtata Vegetable Nursery	OR Tambo	Umtata	Nursery	01-Apr-04	180	29	151	180
215	Qumbu Vegetable Nursery	OR Tambo	Qumbu	Nursery	01-Apr-04	180	29	151	180
216	Tabankulu Vegetable Nursery	OR Tambo	Tabankulu	Nursery	01-Apr-04	180	29	151	180
217	Tsolo Vegetable Nursery	OR Tambo	Tsolo	Nursery	01-Apr-04	180	29	151	180
218	Libode Vegetable Nursery	OR Tambo	Libode	Nursery	01-Apr-04	180	29	151	180
219	Mqanduli Vegetable Nursery	OR Tambo	Mqanduli	Nursery	01-Apr-04	180	29	151	180
220	Lusikisiki Vegetable Nursery	OR Tambo	Lusikisiki	Nursery	01-Apr-04	180	29	151	180
221	Ngqeleni Vegetable Nursery	OR Tambo	Ngqeleni	Nursery	01-Apr-04	180	29	151	180
222	Bizana Vegetable Nursery	OR Tambo	Bizana	Nursery	01-Apr-04	180	29	151	180
223	Bizana micro millers	OR Tambo	Bizana	Milling Plant	01-Apr-04	300	48	252	300
224	Flagstaff micro millers	OR Tambo	Flagstaff	Milling Plant	01-Apr-04	150	24	126	150
225	Tabankulu micro millers	OR Tambo	Tabankulu	Milling Plant	01-Apr-04	300	48	252	300
226	Lusikisiki micro millers	OR Tambo	Lusikisiki	Milling Plant	01-Apr-04	300	48	252	300
227	Qumbu micro millers	OR Tambo	Qumbu	Milling Plant	01-Apr-04	300	48	252	300
228	Mqanduli micro millers	OR Tambo	Mqanduli	Milling Plant	01-Apr-04	150	24	126	150

Annexure B.1: Details relating to section 5.5 for expenditure on infrastructure by category (Vote 8).

229	Bizana Pilot Scheme	OR Tambo	Bizana	Irrigation	01-Apr-04		150	24	126	150
230	Flagstaff Pilot Scheme	OR Tambo	Flagstaff	Irrigation	01-Apr-04		150	24	126	150
231	Tabankulu Pilot Scheme	OR Tambo	Tabankulu	Irrigation	01-Apr-04		150	24	126	150
232	Lusikisiki Pilot Scheme	OR Tambo	Lusikisiki	Irrigation	01-Apr-04		150	24	126	150
233	Tsolo Pilot Scheme	OR Tambo	Tsolo	Irrigation	01-Apr-04		150	24	126	150
234	Ngqeleni Pilot Scheme	OR Tambo	Ngqeleni	Irrigation	01-Apr-04		150	24	126	150
235	Ngqeleni Pilot Scheme (100ha)	OR Tambo	Ngqeleni	Irrigation	01-Apr-04		75	12	63	75
236	Mqanduli Pilot Scheme (200ha)	OR Tambo	Mqanduli	Irrigation	01-Apr-04		150	24	126	150
237	Qumbu Pilot Scheme (200ha)	OR Tambo	Qumbu	Irrigation	01-Apr-04		150	24	126	150
238	Tsolo Pilot Scheme (100ha)	OR Tambo	Tsolo	Irrigation	01-Apr-04		75	12	63	75
239	Umtata Pilot Scheme (200ha)	OR Tambo	Umtata	Irrigation	01-Apr-04		150	24	126	150
240	Tsolo Pilot Scheme (100ha)	OR Tambo	Tsolo	Irrigation	01-Apr-04		75	12	63	75
241	PSJ Pilot Scheme (100ha)	OR Tambo	Port Johns	Irrigation	01-Apr-04		75	12	63	75
242	Fairview, Bekker	Cacadu	Aberdeen	Weir	01-Apr-04		450	72	378	450
243	Fairview, Lategan	Cacadu	Aberdeen	Weir	01-Apr-04		500	80	420	500
244	Hardwood Farm	Cacadu	Klipplaat	Fencing	01-Apr-04		300	48	252	300
245	Glenconner	Cacadu	Kirkwood	Stock Water	01-Apr-04		500	80	420	500
246	Gamtoos	Cacadu	Patensie	Water Runoff	01-Apr-04		600	96	504	600
247	Ferdi Prince	Cacadu	Uitenhage	Piggery	01-Apr-04		300	48	252	300
248	Perkshoek	Cacadu	Grahamstown	Irrigation	01-Apr-04		3,000	480	2,520	3,000
249	Mon Desire	Cacadu	Langkloof	Irrigation	01-Apr-04		600	96	504	600
250	Boplaas Landgoed	Cacadu	Langkloof	Irrigation	01-Apr-04		1,400	224	1,176	1,400
251	Die Vallei	Cacadu	Langkloof	Irrigation	01-Apr-04		1,050	160	890	1,050
252	Loerie FA	Cacadu	Loerie	Irrigation	01-Apr-04		1,000	160	840	1,000
253	Aberdeen Commanage	Cacadu	Aberdeen	Fencing	01-Apr-04		300	48	252	300
254	Gaga Loc	Amatole	Nkonkobe	Irrigation Dam	01-Apr-04		80	13	67	80
255	Mxhelo	Amatole	Nkonkobe	Irrigation System	01-Apr-04		50	8	42	50
256	Melani	Amatole	Nkonkobe	Irrigation System	01-Apr-04		70	11	59	70
257	Ntselamanzi	Amatole	Nkonkobe	Irrigation System	01-Apr-04		90	14	76	90
258	Ntselamanzi (Ft Hare)	Amatole	Nkonkobe	Irrigation System	01-Apr-04		500	80	420	500
259	Skutshwana	Amatole	Nkonkobe	Irrigation System	01-Apr-04		100	16	84	100
260	Greenwood Citrus	Amatole	Nkonkobe	Irrigation Weir	01-Apr-04		25	4	21	25
261	Ndlovurha	Amatole	Nkonkobe	Irrigation System	01-Apr-04		30	5	25	30
262	Gwebindlala	Amatole	Nkonkobe	Irrigation System	01-Apr-04		60	10	50	60

Annexure B.1: Details relating to section 5.5 for expenditure on infrastructure by category (Vote 8).

263	Readsdale	Amatole	Nkonkobe	Irrigation System	01-Apr-04		100	16	84	100
264	Ngwenya F.A	Amatole	Nkonkobe	Stock Water	01-Apr-04		160	26	134	160
265	Jikolo F.A.	Amatole	Buffalo City	Fencing	01-Apr-04		150	24	126	150
266	Gqala F.A	Amatole	Buffalo City	Diptank	01-Apr-04		120	19	101	120
267	Maxhentsa Village 4	Amatole	Buffalo City	Diptank	01-Apr-04		120	19	101	120
268	Douw F.A	Amatole	Buffalo City	Diptank	01-Apr-04		120	19	101	120
269	Zikhova	Amatole	Buffalo City	Diptank	01-Apr-04		120	19	101	120
270	Mamata .F.A	Amatole	Buffalo City	Shearing Shed	01-Apr-04		178	28	150	178
271	Tyatha F.A	Amatole	Buffalo City	Stockwater	01-Apr-04		135	22	113	135
272	Asoze Veg	Amatole	Great Kei	Irrigation System	01-Apr-04		30	5	25	30
273	Xaxashiomba	Amatole	Mnquma	Fencing	01-Apr-04		461	74	387	461
274	Mission	Amatole	Mnquma	Irrigation System	01-Apr-04		200	32	168	200
275	Impilo	Amatole	Mnquma	Irrigation System	01-Apr-04		120	19	101	120
276	Kentani	Amatole	Mnquma	Irrigation System	01-Apr-04		100	16	84	100
277	Kentani	Amatole	Mnquma	Irrigation System	01-Apr-04		40	6	34	40
278	Kentani	Amatole	Mnquma	Irrigation System	01-Apr-04		100	16	84	100
279	Lengeni F.A	Amatole	Mnquma	Diptank	01-Apr-04		120	19	101	120
280	Ntandathu F.A	Amatole	Mnquma	Diptank	01-Apr-04		120	19	101	120
281	Vumenjani F.A	Amatole	Mnquma	Diptank	01-Apr-04		120	19	101	120
282	Adelaide Comm	Amatole	Nxuba	Irrigation System	01-Apr-04		30	5	25	30
283	Pringle and Pringle	Amatole	Nxuba	Stock Water	01-Apr-04		28	4	24	28
284	Miles family trust	Amatole	Nxuba	Stock Water	01-Apr-04		15	2	13	15
285	G. Van Coller	Amatole	Nxuba	Stock Water	01-Apr-04		35	6	29	35
286	P. le Roux	Amatole	Nxuba	Stock Water	01-Apr-04		40	6	34	40
287	A.W. Pringle	Amatole	Nxuba	Stock Water	01-Apr-04		50	8	42	50
288	Qolosa F.A*	Amatole	Mbashe	Fencing	01-Apr-04		684	109	575	684
289	Ngxakaxa F.A*	Amatole	Mbashe	Fencing	01-Apr-04		1,008	161	847	1,008
290	Ncihana East *	Amatole	Mbashe	Fencing	01-Apr-04		757	121	636	757
291	Ncihana West*	Amatole	Mbashe	Fencing	01-Apr-04		855	137	718	855
292	Ncihana Head F.A*	Amatole	Mbashe	Fencing	01-Apr-04		30	5	25	30
293	Nlonyane	Amatole	Mbashe	Irrigation System	01-Apr-04		100	16	84	100
294	Makhamisa	Amatole	Mbashe	Irrigation System	01-Apr-04		30	5	25	30
295	Siyakula	Amatole	Mbashe	Irrigation System	01-Apr-04		30	5	25	30
296	Upper Mncwasa	Amatole	Mbashe	Irrigation System	01-Apr-04		30	5	25	30
297	Esinqumeni	Amatole	Mbashe	Irrigation System	01-Apr-04		40	6	34	40
298	Mbewuleni	Amatole	Mbashe	Irrigation System	01-Apr-04		20	3	17	20
299	Nywaru Youth	Amatole	Mbashe	Irrigation System	01-Apr-04		30	5	25	30
300	Sheshegu Youth	Amatole	Mbashe	Irrigation System	01-Apr-04		20	3	17	20
301	Dank den Goeweneur	Amatole	Ngquswa	Electrification	01-Apr-04		200	32	168	200
302	Z. Maswana	Amatole	Ngquswa	Irrigation dam	01-Apr-04		400	64	336	400
303	Nyatyora F.A	Amatole	Ngquswa	Diptank	01-Apr-04		120	19	101	120
304	Madliki F.A	Amatole	Ngquswa	Diptank	01-Apr-04		120	19	101	120
305	Nonibe F.A	Amatole	Ngquswa	Diptank	01-Apr-04		120	19	101	120
306	Mgwangqa F.A	Amatole	Ngquswa	Diptank	01-Apr-04		120	19	101	120
307	Mpekweni F.A	Amatole	Ngquswa	Diptank	01-Apr-04		120	19	101	120
308	Nqgele F.A	Amatole	Ngquswa	Poultry House	01-Apr-04		120	19	101	120

Annexure B.1: Details relating to section 5.5 for expenditure on infrastructure by category (Vote 8).

309	Tuku A F.A	Amatole	Ngquswa	Fencing	01-Apr-04		130	21	109	130
310	Tuku B F.A	Amatole	Ngquswa	Fencing	01-Apr-04		86	14	72	86
311	Siyafuya Women's Cl	Amatole	Ngquswa	Fencing	01-Apr-04		137	22	115	137
312	Newtondale F.A	Amatole	Ngquswa	Fencing	01-Apr-04		356	57	299	356
313	Madliki F.A	Amatole	Ngquswa	Fencing	01-Apr-04		520	83	437	520
	Total new constructions (buildings and infrastructure							9,142	48,009	60,000