

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 8

Department of Agriculture

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R 821 819 000	R 911 861 000	R 999 154 000
Responsible MEC	MEC of Agriculture		
Statutory Amount	R718 000		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Department of Agriculture		

1. OVERVIEW

Core functions and responsibilities

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 stakeholders; thus contributing to a better life for all in the Eastern Cape Province.

OVERVIEW OF THE MAIN SERVICES

All these services were based on the following department's key pillars for agricultural development;

- Promotion of sustainable utilisation of natural resources
- Encouragement of increased food and fibre production thus contributing to food security

- Stimulation of increased economic activity from agriculture
- Facilitating equitable access and participation by previously disadvantaged farmers to agricultural activities and resources
- Improvement of profitability and competitiveness
- Development of integrated and sustainable rural development

The department continues to focus on the following;

Massive Food Production

Crop improvement through the massive food production scheme has been approved by the Executive council of the Eastern Cape and has as its primary aim the improvement of crop production through conditional grants for production inputs and the entrepreneur development through the mechanization programme. The scheme focuses on promoting conservation cropping practices to ensure long term sustainability of finite arable land resources. The scheme is being implemented over a period of five years, starting from the 2003/04 financial year. Also in line with the National as well as the Provincial policy on Food Security, the department is revitalising irrigation schemes in partnership with the private sector with the objective of increasing availability of food.

Rural finance scheme

Through its Public entity, the department provides revolving credit facility schemes for rural farmers in an accessible and affordable manner for assisting with the provisioning of the necessary agricultural inputs and implements for increased participation in agricultural markets.

Farmer support program (CASP)

Through the Comprehensive Agricultural Support Program (CASP), the department is augmenting the Land Reform for Agricultural Development program currently implemented by the National Department of Agriculture, by providing “on and off” farm infrastructure support to qualifying farmers. Furthermore, the department is putting more emphasis on provisioning and facilitation of training as well as technology transfer to both commercial and emerging farmers using appropriately trained extension officers.

Livestock protection

Emphasis is placed on protecting the provincial livestock through setting up of community based dipping structures and provisioning of dipping material to curb ticks and diseases associated with their infestation. The department further engages in inoculation campaigns using appropriate strains of vaccines.

Livestock improvement schemes

The livestock improvement scheme has been promulgated. Its primary objectives are:

- Improvement of the genetic quality of livestock resources;
- Safeguard the national livestock resources from controlled diseases, pests and harmful residues;
- Promote proper forage and pastoral risk management; and
- Promote efficient and effective flock / herd management practices.

Natural Resource utilisation and Land Care Projects

Conservation works to be embarked upon by the department are aimed at preventing further deterioration of arable and grazing land, through providing strategic fencing, stock watering and

handling facilities, water catchments management and contour banks. Through Land Care projects, the department provides 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.

Research on high value crops

The department has undertaken research on high value crops such as olives, hemp, cashmere production as well as conducted experimentation on various protein rich crops in an effort to stimulate economic activity.

Noxious / alien weed control scheme

Fertile and rich grazing areas within the Province are currently under attack and invaded by unproductive and destructive weeds. Noxious weeds reduce the productivity and value of livestock and crop products in the province. This scheme is an incentive based scheme that subsidises the control of noxious weeds. Communities and / or farmers must register for participation in the scheme and payments are made against the achievement of eradication targets. The scheme has not yet been promulgated through the legislative process.

LEGAL FRAMEWORK

The Department operates under the following Acts that contribute towards the sustainable agricultural development in the Province.

- Agricultural Development Act of 1999
- EC Rural Finance Corporation Act of 1999
- Meat Safety Act of 2001
- Animal Health Bill
- Animal Identification Bill
- Livestock Improvement Bill
- Agricultural Land Use Planning Bill.
- Constitution
- *PFMA*

REVIEW OF THE CURRENT FINANCIAL YEAR (2004/2005)

During 2004/05 financial year, the department saw the implementation of projects that are aligned to the Provincial Growth and Development Program (PGDP).

The following PGDP aligned projects were undertaken :

- Massive food production
- Siyazondla homestead food production
- Increased livestock production
- Revitalisation of dormant irrigation schemes in the Province
- Support to Citrus farmers and emerging farmers
- Soil conservation works
- Animal and crop disease prevention and control

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2005/2006)

The department is focusing its attention on turning subsistence farming into commercial farming so as to strengthen contribution and participation in agricultural economy for the betterment of the second economy.

In this regard the following schemes and projects are lined up :-

- Livestock improvement scheme
- Homestead food production programme
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- Rural mechanisation scheme
- Crop production scheme
- Soil conservation scheme
- Comprehensive Agricultural Support Program (CASP)

4. RECEIPTS AND FINANCING

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote

Table 4.1 **Summary of total receipts**
Provincial Administration

Receipts R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07
Treasury funding											
Equitable share	466 122	508 993	652 760	837 946	822 560	822 560	761 278	841 200	915 213	(7.45)	
Conditional grants	5 896	11 000	8 000	54 809	54 809	54 809	55 552	65 561	78 586	1.36	
Financing	83 667	44 113	86 769			(11 019)				(100.00)	
Total Treasury funding	555 685	564 106	747 529	892 755	877 369	866 350	816 830	906 761	993 799	(5.72)	
Departmental receipts											
Tax receipts											
Sales of goods and services other than capital assets	3 205	3 094	1 819	1 742	1 742	1 742	1 885	1 981	2 079		
Transfers received											
Fines, penalties and forfeits											
Interest, dividends and rent on land										10.22	
Sales of capital assets											
Financial transactions in assets and liabilities	4 408	4 390	2 613	3 032	3 032	7 409	3 104	3 119	3 276		
Total departmental receipts	7 613	7 484	4 432	4 774	4 774	9 151	4 989	5 100	5 355	(45.48)	
Total receipts	563 298	571 590	751 961	897 529	882 143	875 501	821 819	911 861	999 154	(6.13)	

5. Payment Summary.

5.1 Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classifications in the New Economic Reporting Format i.e the Standard Chart of Accounts (SCoA) are attached as an annexure to this vote

Table 5.1 **Summary of payments and estimates:**
Department of Agriculture

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- piation 2004/05	Adjusted appro-priation 2004/05	Revised estimate 2004/05	2005/06
1. Administration	250 574	246 237	288 924	347 007	294 575	298 511	279 629	299 644	325 413	(6.33)
2. Sustainable Resource Mngmt	66 765	61 732	59 803	46 800	43 964	43 796	56 493	59 418	64 528	28.99
3. Farmer Support & Developm.	119 522	140 881	265 901	316 344	355 776	372 158	322 319	378 163	417 999	(13.39)
4. Veterinary Services	83 166	71 652	86 515	90 922	91 372	91 850	81 085	88 211	95 453	(11.72)
5. Technical Research & Dev	32 297	43 088	39 318	55 200	55 200	35 316	42 745	44 895	52 152	21.04
6. Agricultural Economics				10 701	10 701	4 563	7 630	8 015	8 418	67.21
7. Structured Agric. Training	10 974	8 000	11 500	30 555	30 555	29 307	31 918	33 515	35 191	8.91
Total payments and estimates	563 298	571 590	751 961	897 529	882 143	875 501	821 819	911 861	999 154	(6.13)

5.2 Summary by economic classification

Table B.2

**Summary of payments and estimates by economic
Department of Agriculture**

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Current payments	535 076	548 957	627 889	862 389	681 278	676 722	716 999	804 200	880 988	5.95
Compensation of employees	400 136	406 890	450 102	472 909	467 957	459 039	490 482	517 459	543 332	6.85
Salaries and wages	400 136	406 890	450 102	472 909	467 957	459 039	490 482	517 459	543 332	6.85
Social contributions										
Goods and services	134 940	142 067	177 787	389 480	213 321	217 683	226 517	286 741	337 656	4.06
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication	4 500	6 100	7 200	9 264	9 264	9 100	7 500	7 875	8 268	(17.58)
Computer equipment										
Consultancy fees										
Consultants and specialised services	23 470	38 744	76 415	102 134	94 200	32 297	38 800	40 840	42 705	20.13
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	285	3 009	10 019	5 319	5 319	1 684	2 610	2 741	2 879	54.99
IT (Data lines)										
Legal fees	3 900	4 530	6 205	9 270	9 270	9 200	8 000	8 400	8 820	(13.04)
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	2 004	2 115	1 815	2 282	2 282	637	1 500	1 575	1 654	135.48
Medical Aid in respect of continuation										
Medical services										
Medical supplies										
Medicine										
Operating leases				10 642	10 642	10 000	29 528	35 038	36 790	195.28
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training			2 315	6 627	6 627	5 756	6 650	6 983	7 332	15.53
Transport										
Travel and subsistence	7 040	7 595	10 710	14 749	15 199	9 705	8 788	8 135	8 542	(9.45)
Utilities (municipal services)										
Veterinary supplies	19 975	15 145	19 115	21 322	21 322	15 965	14 000	14 700	16 500	(12.31)
Other	73 766	64 829	44 993	207 871	43 653	123 747	109 529	160 440	204 139	(11.49)

Summary of payments and estimates by economic Department of Agriculture

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Table B.2 **Summary of payments and estimates by economic**
Department of Agriculture

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate
							2005/06	2006/07	2007/08	2004/05
Non-profit institutions	10 974	8 000	11 500	10 500	11 157	10 500	10 500	11 500	13 500	
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College	10 974	8 000	11 500	10 500	10 500	10 500	10 500	11 500	13 500	
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye					657					
Other										
Households					18 471	65 817	9 757	9 867	10 360	(85.18)
Social benefits					18 471	18 108	9 757	9 867	10 360	(46.12)
Other transfers to households						47 709				(100.00)
Payments for capital assets	10 248	8 313	97 072	7 140	9 949	9 138	5 200	5 460	5 232	(43.09)
Buildings and other fixed structures				3 590	1 960	1 308				(100.00)
Buildings				3 590	1 960	1 308				(100.00)
Other fixed structures										
Machinery and equipment	10 248	8 313	40 688	3 550	7 989	7 830	5 200	5 460	5 232	(33.59)
Transport equipment										
Other machinery and equipment	10 248	8 313	40 688	3 550	7 989	7 830	5 200	5 460	5 232	(33.59)
Cultivated assets			18 800							
Software and other intangible										
Land and subsoil assets			37 584							
Total economic classification	563 298	571 590	751 961	897 529	882 143	875 501	821 819	911 861	999 154	(6.13)

5.3 Transfers to Public Entities and Institutions

Table 5.3 hereunder provides a summary of departmental transfers to public entities.

Table 5.3 Summary of departmental transfers to public entities											
Department of Agriculture											
Public entities R'000	Outcome						Medium-term estimate				
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07
	1. Rural Agricultural Finance Corporation	7,000	6,320	15,500	17,500	154,745	76,832	17,500	18,500	20,500	(77.22)
2. Fox Cox Agricultural College	10,974	8,000	11,500	10,500	10,500	10,500	10,500	11,500	13,500		
Total departmental transfers to public entities	17 974	14 320	27 000	28 000	165 245	87 332	28 000	30 000	34 000	(67.94)	

5.4 Transfers to Local Government

Table 5.4 hereunder provides for transfers to municipalities. The transfers to the various municipalities by transfer type are summarized in the categories A, B and C

Table 5.4										
Summary of departmental transfers to local government by category										
Department of Agriculture										
Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Category A										
Category B										
Category C										
Total departmental transfers to local government										

Note: Excludes regional services council levy.

5.5. Departmental Public-Private Partnership (PPP) projects

The table hereunder provides a summary of all departmental PPP projects under implementation and new projects.

Table 5.5 **Summary of departmental Public-Private Partnership projects**
Department of Agriculture

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
Projects under										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

6.PROGRAMME DESCRIPTION

Programme 1: Administartion

Program Objectives:

- The establishment of an MIS Development & Network infrastructure
- Effective administration: HR, Finance, Assets
- Re-orientation / capacitating of extension services
- Mainstream gender, youth and disability targets
- Corporate Governance
- Implementing vibrant HIV/Aids programmes

Table 6.1 Summary of payments and estimates Programme 1: Administration

Table 6.1 Summary of payments and estimates - Programme 1: Administration Department of Agriculture										
Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
1. Office of the MEC	365	1,691	2,842	4,980	5,530	3,553	5,250	5,513	5,789	47.76
2. Top Management	3,991	2,291	757	13,335	18,831	13,579	17,600	19,661	20,830	29.61
3. Corporate Services	246,218	242,255	285,325	238,479	224,907	189,883	164,277	174,206	184,903	(13.49)
4. Financial Services	-	-	-	43,170	45,307	91,496	92,502	100,264	113,891	1.10
5. Community Projects Fund Supp.	-	-	-	47,043	-	-	-	-	-	
Total payments and estimates	250 574	246 237	288 924	347 007	294 575	298 511	279 629	299 644	325 413	(6.33)

Table B.2.1

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited				Main appro- priation	Adjusted appro- priation	Revised estimate	%
				Change from Revised estimate						
				2001/02	2002/03	2003/04				2004/05
Current payments	250 190	245 226	282 521	339 867	259 612	272 505	263 912	283 141	308 585	(3.15)
Compensation of employees	229 306	217 838	237 032	249 067	219 828	219 827	200 034	212 035	219 758	(9.00)
Salaries and wages	229 306	217 838	237 032	249 067	219 828	219 827	200 034	212 035	219 758	(9.00)
Social contributions										
Goods and services	20 884	27 388	45 489	90 800	39 784	52 678	63 878	71 106	88 827	21.26
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication	4 500	6 100	7 200	9 264	9 264	9 100	7 500	7 875	8 268	(17.58)
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	285	3 009	10 019	5 085	5 085	1 600	2 300	2 415	2 536	43.75
IT (Data lines)										
Legal fees	3 900	4 530	6 205	9 270	9 270	9 200	8 000	8 400	8 820	(13.04)
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation										
Medical services										
Medical supplies										
Medicine										
Operating leases				10 642	10 642	10 000	29 528	35 038	36 790	195.28
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training			2 100	3 664	3 664	4 500	4 550	4 778	5 017	1.11
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	12 199	13 749	20 965	52 875	1 859	18 278	12 000	12 600	27 396	(34.35)

Table B.2.1

Payments and estimates by economic classification

Department of Agriculture

[illegible]

Table B.2.1 Payments and estimates by economic classification
Department of Agriculture

Department of Agriculture											
Economic classification R'000	Outcome						Medium-term estimate				% Change from Revised estimate 2004/05
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	
Non-profit institutions											
Off which											
Eastern Cape Youth Commission											
National Student Financial Aid Council											
Fort Cox Agricultural College											
South African National Roads Agency											
Independent Development Trust											
Santa											
Mayibuye											
Other											
Households					18 471	18 108	9 757	9 867	10 360	(46.12)	
Social benefits					18 471	18 108	9 757	9 867	10 360	(46.12)	
Other transfers to households											
Payments for capital assets	384	1 011	6 403	7 140	9 949	7 209	5 200	5 460	5 232	(27.87)	
Buildings and other fixed structures				3 590	1 960	1 308				(100.00)	
Buildings				3 590	1 960	1 308				(100.00)	
Other fixed structures											
Machinery and equipment	384	1 011	6 403	3 550	7 989	5 901	5 200	5 460	5 232	(11.88)	
Transport equipment											
Other machinery and equipment	384	1 011	6 403	3 550	7 989	5 901	5 200	5 460	5 232	(11.88)	
Cultivated assets											
Software and other intangible											
Land and subsoil assets											
Total economic classification	250 574	246 237	288 924	347 007	294 575	298 511	279 629	299 644	325 413	(6.33)	

PROGRAMME DESCRIPTION

PROGRAMME 2 : SUSTAINABLE RESOURCE MANAGEMENT

Program Objectives :

- 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

**Summary of payments and estimates -
Programme 2: Sustainable Resource Management
Department of Agriculture**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
				2005/06	2006/07	2007/08				2004/05
1. Engineering Services	64 433	50 937	52 181	43 300	35 198	35 030	48 493	50 918	55 780	38.43
2. Land Care Projects	2 332	10 795	7 622	3 500	8 766	8 766	8 000	8 500	8 748	(8.74)
Total payments and estimates	66 765	61 732	59 803	46 800	43 964	43 796	56 493	59 418	64 528	28.99

Table B.2.2

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
Current payments	64 597	55 936	22 832	46 800	38 964	38 632	56 350	59 268	64 370	45.86
Compensation of employees	6 674	7 188	10 593	9 955	10 053	11 756	37 650	39 909	40 890	220.26
Salaries and wages	6 674	7 188	10 593	9 955	10 053	11 756	37 650	39 909	40 890	220.26
Social contributions										
Goods and services	57 923	48 748	12 239	36 845	28 911	26 876	18 700	19 359	23 480	(30.42)
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	6 960	7 805	8 105	27 522	19 588	6 772	8 000	8 500	8 748	18.13
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other	50 963	40 943	4 134	9 323	9 323	20 104	10 700	10 859	14 732	(46.78)

Payments and estimates by economic classification

Department of Agriculture

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Table B.2.2

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
							%			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	2 168	5 796	36 971			144				(100.00)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	2 168	5 796	826			144				(100.00)
Transport equipment										
Other machinery and equipment	2 168	5 796	826			144				(100.00)
Cultivated assets			14 000							
Software and other intangible										
Land and subsoil assets			22 145							
Total economic classification	66 765	61 732	59 803	46 800	43 964	43 796	56 493	59 418	64 528	28.99

2.1 Service Delivery Measures: Program 2 – Sustainable Resource Management

Service	Output	Performance Measures
Engineering Services	<p>Management of Planning, design and preparation of drawings for agricultural infrastructure.</p> <p>Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)</p> <p>Implementation of the Conservation of Agricultural Resources Act (Act 43 of 1983)</p> <p>Conservation tillage of arable land</p> <p>Protection of arable land</p> <p>Protection of grazing land</p>	<p>Completion of 300 projects targeted.</p> <p>35 soil conservation works targeted.</p> <p>7000 Ha of arable land targeted.</p> <p>500 soil conservation works targeted for the protection of arable and grazing land.</p>
Land Care Projects	<p>Raising land Care Awareness campaigns of farmers and communities</p> <p>Set up Land Care institutional structures in targeted areas</p>	<p>10 awareness campaigns targeted.</p> <p>16 functioning institutional structures in targeted areas.</p>

PROGRAMME DESCRIPTION

PROGRAMME 3 : FARMER SUPPORT & DEVELOPMENT:

Program Objectives :

- 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
- Training of farmers in support of enhanced economic activity
- Support land redistribution through post farmer settlement support
- Commercialization of small unit farming
- Promote commercial livestock production in developing agriculture

Table 6.3

**Summary of payments and estimates -
Programme 3: Farmer Support and Development
Department of Agriculture**

Department of Agriculture											
Sub-programme R'000		Outcome						Medium-term estimate			
		Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
					Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
1.	Planning & Commun Land	26 056	28 699	46 165	21 165	21 165	26 887	25 030	27 118	28 754	(6.91)
2.	Farmer Support Services	83 805	90 982	106 771	102 679	126 868	136 380	133 737	141 984	152 287	(1.94)
3.	Farmer Settlement	7 000	16 729	40 669	42 500	45 300	46 448	26 000	32 000	41 000	(44.02)
4.	Food Security	2 661	4 471	72 296	150 000	124 400	124 400	90 000	120 000	126 120	(27.65)
5.	Community Projects Fund					38 043	38 043	47 552	57 061	69 838	25.00
					</						

Table B.2.3

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	%
				2005/06	2006/07	2007/08				Change from Revised estimate 2004/05
Current payments	104 829	134 401	203 724	298 844	209 831	217 024	244 249	299 065	330 751	12.54
Compensation of employees	86 473	98 687	123 345	107 659	131 848	139 742	150 087	157 319	168 913	7.40
Salaries and wages	86 473	98 687	123 345	107 659	131 848	139 742	150 087	157 319	168 913	7.40
Social contributions										
Goods and services	18 356	35 714	80 379	191 185	77 983	77 282	94 162	141 746	161 838	21.84
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	11 400	26 600	64 080	68 047	68 047	20 290	24 800	26 040	27 342	22.23
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence	3 100	3 500	6 500	7 672	7 672	4 907	5 100	5 355	5 623	3.93
Utilities (municipal services)										
Veterinary supplies										
Other	3 856	5 614	9 799	115 466	2 264	52 085	64 262	110 351	128 873	23.38

Payments and estimates by economic classification

Department of Agriculture

[illegible]

Table B.2.3

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04							
				2005/06	2006/07	2007/08				Change from Revised estimate 2004/05
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other										
Households						47 709				(100.00)
Social benefits										
Other transfers to households						47 709				(100.00)
Payments for capital assets	7 693	160	46 677							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	7 693	160	31 238							
Transport equipment										
Other machinery and equipment	7 693	160	31 238							
Cultivated assets										
Software and other intangible										
Land and subsoil assets			15 439							
Total economic classification	119 522	140 881	265 901	316 344	355 776	372 158	322 319	378 163	417 999	(13.39)

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

Service	Output	Performance Measures
Resource Planning & Communal Land Management	Facilitate local leasing of land by commercial farmers in terms of the existing tenure arrangements Facilitate securing of equity share holding Zoning of land for agricultural purposes	10,000 hectares targeted to be classified for profitable production. 20 Community Public Private Partnerships established 60 land use plans targeted
Farmer Settlement	Provision of support for LRAD farmers through provisioning of agricultural input supplies. Ensure availability of Credit packages to emerging farmers through EC Rural Finance Corporation (Uvimba Finance). Establish emerging contractors to provide mechanization services.	20 market facilities targeted. 30 local input and output supply chains targeted 150 entrepreneurs to be assisted with credit financing. 30% Increase in loan book movement targeted. Establishment 25 emerging contractors targeted.
Food Security Program	Storage and processing facilities. Develop specific projects which engage women, youth and people with different abilities in agricultural projects. Homestead Food Production . Massive food production.	80,000 tons of maize targeted. 2,500 participants in the homestead food production scheme targeted. 5,000 ha of productive homestead gardens targeted. 20,000ha of maize production land targeted.

PROGRAMME DESCRIPTION

PROGRAMME 4: VETERINARY SERVICES

Program Objectives :

- To facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) and Primary Animal health programme/projects
- To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products.
- To implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products from/to other countries.
- To co-ordinate and implement various food safety projects including the implementation of the Meat Safety Act (Act 40 of 200) and prevention of zoonotic or food borne diseases.

- To provide support service to the veterinary personnel, medical practitioners and farmers with regard to Diagnostic service and Epidemiological investigations of Animal Disease outbreaks

Table 6.4

**Summary of payments and estimates -
Programme 4: Veterinary Services
Department of Agriculture**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Animal Health	67 968	57 550	77 202	69 350	69 800	74 080	62 198	65 990	70 828	(16.04)
2. Export Control/Disease	7 003	8 328	2 147	8 118	8 118	3 121	6 415	7 697	8 528	105.54
3. Veterinary Public Health	5 550	1 527	1 884	6 823	6 823	6 140	5 337	6 304	6 897	(13.08)
4. Veterinary Lab Services	2 645	4 247	5 282	6 631	6 631	8 509	7 135	8 220	9 200	(16.15)
Total payments and estimates	83 166	71 652	86 515	90 922	91 372	91 850	81 085	88 211	95 453	(11.72)

Table B.2.4 Payments and estimates by economic classification
Department of Agriculture

Department of Agriculture																
Economic classification R'000	Outcome						Medium-term estimate									
	Audited	Audited	Audited				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate						
				2001/02	2002/03	2003/04				2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Current payments	83 163	71 185	80 537	90 922	91 372	89 954	80 854	87 968	95 197	(10.12)						
Compensation of employees	53 847	48 812	47 486	54 516	54 516	55 575	60 928	64 256	67 497	9.63						
Salaries and wages	53 847	48 812	47 486	54 516	54 516	55 575	60 928	64 256	67 497	9.63						
Social contributions																
Goods and services	29 316	22 373	33 051	36 406	36 856	34 379	19 926	23 712	27 700	(42.04)						
Of which																
Specify item																
Animal feed																
Audit fees																
Audit fees: external																
Communication																
Computer equipment																
Consultancy fees																
Consultants and specialised services	1 225	1 114	1 215	1 517	1 517	765	800	840	882	4.58						
Consumables																
Contractors																
Contribution to Parmed																
Educational materials																
Infrastructure																
Inventory																
IT (Data lines)																
Legal fees																
Library material																
Machinery and equipment																
Maintenance and repairs and running cost																
Medical Aid in respect of continuation																
Medical services																
Medical supplies																
Medicine																
Operating leases																
Owned and leasehold property																
Printing and publications																
Scholar transport																
Sport and Recreation Equipment																
Training																
Transport																
Travel and subsistence	2 650	2 875	3 005	3 121	3 571	2 670	1 900	1 335	1 402	(28.84)						
Utilities (municipal services)																
Veterinary supplies	19 975	15 145	19 115	21 322	21 322	15 965	14 000	14 700	16 500	(12.31)						
Other	5 466	3 239	9 716	10 446	10 446	14 979	3 226	6 837	8 916	(78.46)						

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture											
Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate				% Change from Revised estimate 2004/05
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08		
Interest and rent on land											
Interest											
Rent on land											
Financial transactions in assets and liabilities											
Unauthorised expenditure											
Transfers and subsidies to						111	231	243	256	108.11	
Provinces and municipalities						111	231	243	256	108.11	
Provinces											
Provincial Revenue Funds											
Provincial agencies and funds											
Municipalities						111	231	243	256	108.11	
Municipalities						111	231	243	256	108.11	
of which											
Regional service council levies											
Municipal agencies and funds											
Departmental agencies and accounts											
Eastern Cape Socio Economic Consultative Council											
Eastern Cape Provincial Arts Cultural Council											
Eastern Cape Development Corporation											
Eastern Cape Appropriate Technology Unit											
Rural Agricultural Bank											
Eastern Cape Liquor Board											
Eastern Tourism Board											
Eastern Cape Gambling & Betting Board											
Eastern Cape Parks Board											
Coega Development Corporation											
East London Development Zone											
Other											
Other											
Universities and technikons											
Public corporations and private enterprises											
Public corporations											
Subsidies on production											
Other transfers											
Private enterprises											
Subsidies on production											
Other transfers											
Foreign governments and international											

Table B.2.4 Payments and estimates by economic classification
Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	
										Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	3	467	5 978			1 785				(100.00)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3	467	1 178			1 785				(100.00)
Transport equipment										
Other machinery and equipment	3	467	1 178			1 785				(100.00)
Cultivated assets			4 800							
Software and other intangible										
Land and subsoil assets										
Total economic classification	83 166	71 652	86 515	90 922	91 372	91 850	81 085	88 211	95 453	(11.72)

4.1 Service Delivery Measures: Program 4 – Veterinary Services

Service	Output	Measurement
Animal Health	To protect animals against economic diseases	126,000 animals to be vaccinated 2.2m animals to be dipped 104,738 animals to be tested
Export Control	To enable the province to export animals and products	61 permits to be issued 239 export establishments targeted
Veterinary Public Health	To safeguard human health from diseases of animal origin To ensure production of wholesome meat	104,738 animals to be tested for TB/CA 253,575 dogs to be vaccinated against rabies 22 abattoirs targeted for registration 55 abattoirs to be inspected
Veterinary Laboratories	To render veterinary diagnostic service	96,922 samples to be processed 132 disease surveys to be conducted

PROGRAMME DESCRIPTION

PROGRAMME 5 : TECHNICAL RESEARCH AND DEVELOPMENT SERVICES

Program Objectives :

- Facilitate, conduct and co-ordinate the identification and implementation of Agricultural Research needs; facilitate development/adapting or transferring of appropriate technology to farmers, industry and, to participate in multi-disciplinary agricultural development projects.
- To co-ordinate the development and dissemination of information to clients including the development and utilisation of various information systems.
- To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.

Table 6.5
Summary of payments and estimates -
Programme 5: Technical Research & Development Services
Department of Agriculture

Sub-programme R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							%
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	Change from Revised estimate 2004/05
1. Research	32 297	43 088	39 318	47 000	47 000	28 062	35 775	37 564	41 442	27.49
2. Information Services				4 550	4 550	3 524	4 475	4 711	4 959	26.99
3. Infrastructure Support Serv.				3 650	3 650	3 730	2 495	2 620	5 751	(33.11)
Total payments and estimates	32 297	43 088	39 318	55 200	55 200	35 316	42 745	44 895	52 152	21.04

Table B.2.5 Payments and estimates by economic classification
Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	
										Change from Revised estimate 2004/05
Current payments	32 297	42 209	38 275	55 200	50 743	35 263	42 658	44 804	52 057	20.97
Compensation of employees	23 836	34 365	31 646	30 900	30 900	16 179	22 960	24 109	25 435	41.91
Salaries and wages	23 836	34 365	31 646	30 900	30 900	16 179	22 960	24 109	25 435	41.91
Social contributions										
Goods and services	8 461	7 844	6 629	24 300	19 843	19 084	19 698	20 695	26 622	3.22
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	3 885	3 225	3 015	4 837	4 837	4 150	4 900	5 145	5 402	18.07
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	2 004	2 115	1 815	2 282	2 282	637	1 500	1 575	1 654	135.48
Medical Aid in respect of continuation										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training			215	886	886	25	500	525	551	1900.00
Transport										
Travel and subsistence	1 290	1 220	1 205	1 296	1 296	1 296	888	500	525	551.00
Utilities (municipal services)										
Veterinary supplies										
Other	1 282	1 284	379	14 999	14 999	13 384	12 298	12 925	18 463	(8.11)

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
				Main appropriation	Adjusted appropriation	Revised estimate				% Change from Revised estimate
	Audited	Audited	Audited							
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to					4 457	53	87	91	95	64.15
Provinces and municipalities						53	87	91	95	64.15
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities						53	87	91	95	64.15
Municipalities						53	87	91	95	64.15
<i>of which</i>						53	87	91	95	64.15
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts					3 800					
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank					3 800					
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Other										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international										

Annexure B to Vote 10 (continued)

Table B.2.5

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Non-profit institutions					657					
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other					657					
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		879	1 043							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		879	1 043							
Transport equipment										
Other machinery and equipment		879	1 043							
Cultivated assets										
Software and other intangible										
Land and subsoil assets										
Total economic classification	32 297	43 088	39 318	55 200	55 200	35 316	42 745	44 895	52 152	21.04

5.1 Service Delivery Measures: Program 5 – Technical Research & Development Services

Service	Output	Measurement
Technology Development	Animal Production, Research and Dev. Crop Production, Research and Dev. Veld and Pasture Research and Dev. Research on appropriate Technologies for sustainable food production Distribution and dissemination of appropriate technology	62 research and demonstration trials. 5 agreements with appropriate institutions
Livestock Improvement	Scientific analytical Laboratory reports	105 animals in the genetic pool to be introduced to farming communities.
Information Services	Agricultural Publications Agricultural Promotions	16 demonstrations coupled with information leaflets.
Infrastructure Support	Establish integrated farm	1 research station to be upgraded.

Services	system demonstration plots / farms in each district
----------	---

PROGRAMME 6: AGRICULTURAL ECONOMICS

Program Objectives:

- Establishment of viable agricultural enterprises in the irrigation schemes
- Assist viable proposals from farmers 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 markets for farmers.

Table 6.6

**Summary of payments and estimates -
Programme 6: Agricultural Economics
Department of Agriculture**

	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Marketing Services				3 850	3 850	2 282	3 100	3 255	3 418	35.85
2. Macro-economic and financial				6 851	6 851	2 281	4 530	4 760	5 000	98.60
Total payments and estimates				10 701	10 701	4 563	7 630	8 015	8 418	67.21

Table B.2.6

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate 2004/05
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	
Current payments				10 701	10 701	4 563	7 610	7 994	8 395	66.78
Compensation of employees				8 100	8 100	2 351	5 215	5 475	5 765	121.82
Salaries and wages				8 100	8 100	2 351	5 215	5 475	5 765	121.82
Social contributions										
Goods and services				2 601	2 601	2 212	2 395	2 519	2 630	8.27
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services				211	211	320	300	315	331	(6.25)
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory				234	234	84	310	326	343	269.05
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence				1 271	1 271	284	500	525	551	76.06
Utilities (municipal services)										
Veterinary supplies										
Other				885	885	1 524	1 285	1 363	1 405	(15.68)

Table B.2.6

Payments and estimates by economic classification

Department of Agriculture

[illegible]

Table B.2.6

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimate 2004/05
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Cultivated assets										
Software and other intangible										
Land and subsoil assets										
Total economic classification				10 701	10 701	4 563	7 630	8 015	8 418	67.21

6.1 Service Delivery Measures: Programme 6: Agricultural Economics

Service	Output	Performance Measures
Marketing Services	Establishment of viable agricultural enterprises in the irrigation schemes	8 successful ventures targeted 10 market facilities targeted
Macro-economics and Statistics	Co-ordination and maintenance of database on agricultural projects.	60 % of the database to be completed by year-end.

PROGRAMME DESCRIPTION

PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

Program Objectives:

- Ensure provision of scarce skills through formal training of departmental personnel
- Provide bursaries for studies in mostly agricultural oriented field.

Table 6.7
Summary of payments and estimates -
Programme 7: Structured Agricultural Training
Department of Agriculture

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
1. Tertiary Education				1 005	1 005	855	1 900	1 995	2 095	122.22
2. Further Education and Training	10 974	8 000	11 500	29 550	29 550	28 452	30 018	31 520	33 096	5.50

Table B.2.7

Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture											
Economic classification R'000	Outcome						Medium-term estimate				%
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised estimate 2004/05	
Current payments				20 055	20 055	18 781	21 366	21 960	21 633	13.76	
Compensation of employees				12 712	12 712	13 609	13 608	14 356	15 074	(0.01)	
Salaries and wages				12 712	12 712	13 609	13 608	14 356	15 074	(0.01)	
Social contributions											
Goods and services				7 343	7 343	5 172	7 758	7 604	6 559	50.00	
Of which											
Specify item											
Animal feed											
Audit fees											
Audit fees: external											
Communication											
Computer equipment											
Consultancy fees											
Consultants and specialised services											
Consumables											
Contractors											
Contribution to Parmed											
Educational materials											
Infrastructure											
Inventory											
IT (Data lines)											
Legal fees											
Library material											
Machinery and equipment											
Maintenance and repairs and running cost											
Medical Aid in respect of continuation											
Medical services											
Medical supplies											
Medicine											
Operating leases											
Owned and leasehold property											
Printing and publications											
Scholar transport											
Sport and Recreation Equipment											
Training				2 077	2 077	1 231	1 600	1 680	1 764	29.98	
Transport											
Travel and subsistence				1 389	1 389	548	400	420	441	(27.01)	
Utilities (municipal services)											
Veterinary supplies											
Other				3 877	3 877	3 393	5 758	5 505	4 354	69.70	

Payments and estimates by economic classification

Department of Agriculture

[illegible]

Table B.2.7 Payments and estimates by economic classification
Department of Agriculture

Department of Agriculture											
Economic classification R'000	Outcome						Medium-term estimate				% Change from Revised estimate 2004/05
	Audited	Audited	Audited				2005/06	2006/07	2007/08		
				Main appro- priation	Adjusted appro- priation	Revised estimate					
										2001/02	
Non-profit institutions	10 974	8 000	11 500	10 500	10 500	10 500	10 500	11 500	13 500		
Off which											
Eastern Cape Youth Commission											
National Student Financial Aid Council											
Fort Cox Agricultural College	10 974	8 000	11 500	10 500	10 500	10 500	10 500	11 500	13 500		
South African National Roads Agency											
Independent Development Trust											
Santa											
Mayibuye											
Other											
Households											
Social benefits											
Other transfers to households											
Payments for capital assets											
Buildings and other fixed structures											
Buildings											
Other fixed structures											
Machinery and equipment											
Transport equipment											
Other machinery and equipment											
Cultivated assets											
Software and other intangible											
Land and subsoil assets											
Total economic classification	10 974	8 000	11 500	30 555	30 555	29 307	31 918	33 515	35 191	8.91	

7.1 Service Delivery Measures: Programme 7: Structural 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	Number of in-house training seminars. Number of training courses offered to farmers.

	centres for the Production of well trained Extension Officers and Animal Health Technicians for information services to farmers.	
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7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Table 7.1 hereunder provides personnel numbers per programme and total personnel cost for the vote full time equivalent positions

Table 7.1 Personnel numbers and costs: Department of Agriculture						
Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1. Administration	3801	3347	3384	3165	3174	3232
2. Sustainable Resource Mngmt	81	77	72	73	73	75
3. Farmer Support & Developm.	676	643	602	608	610	621
4. Veterinary Services	1083	1026	964	970	973	990
5. Technical Research & Dev	567	516	505	488	489	498
6. Agricultural Economics	82	85	73	80	80	82
7. Structured Agric. Training	83	82	74	78	78	80
Subtotal	6 456	5 858	5 748	5 540	5 555	5 658
Government motor transport ^a						
Roads capital account ^b						
Total personnel numbers	6 456	5 858	5 748	5 540	5 555	5 658
Total personnel cost (R'000)	400 136	406 890	450 102	459 039	490 482	517 459
Unit cost (R'000)	62	69	78	83	88	91

7.2 Training

Table 7.2 hereunder provides a high level aggregation of departmental spending on training and the aggregation of payments on training at item level.

Table 7.2 **Payments on training:**
Department of Agriculture

Programme R'000	Outcome			Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
1. Administration	2 100	2 200	2 500	350			375	386	409	
<i>of which</i>										
Subsistence and travel										
Payments on tuition	2,100	2,200	2,500	350			375	386	409	
Other										
2. Sustainable Resource Mngmt				950			990	1 015	1 080	
<i>of which</i>										
Subsistence and travel										
Payments on tuition				950			990	1,015	1,080	
Other										
3. Farmer Support & Developm.				855			965	1 015	1 080	
<i>of which</i>										
Subsistence and travel										
Payments on tuition				855			965	1,015	1,080	
Other										
4. Veterinary Services				686			715	840	890	
<i>of which</i>										
Subsistence and travel										
Payments on tuition				686			715	840	890	
Other										
5. Technical Research & Dev				950			1 115	1 390	1 473	
<i>of which</i>										
Subsistence and travel										
Payments on tuition				950			1,115	1,390	1,473	
Other										
6. Agricultural Economics				250			150	100	110	
<i>of which</i>										
Subsistence and travel										
Payments on tuition				250			150	100	110	
Other										
7. Structured Agric. Training	2 837			2 943	3 052	3 235				(100.00)
<i>of which</i>										
Subsistence and travel										
Payments on tuition	2,837			2,943	3,052	3,235				
Other										
Total payments on training	4 937	2 200	2 500	6 984	3 052	3 235	4 310	4 746	5 042	33.23

Table 7.2(a) Information on training

Table 7.2(a) provides information on the number of persons trained and those to be trained in the budget year and over the MTEF

Table 7.2(a) Information on training Department of Agriculture										
R'000	Outcome						Medium-term estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	
Number of staff										
Number of personnel trained	1 591	1 356	1 719	1 192	1 028	1 028	1 212	1 232	1 222	17.90
of which										
Male	1071	674	1153	637	547	547	485	493	490	(11.33)
Female	520	682	566	555	481	481	727	739	732	51.14
Number of training opportunities										
of which										
Tertiary										
Workshops										
Seminars										
Other										
Number of bursaries offered	192	275	243	297	297	297	15	20	40	(94.95)
Number of interns appointed				75	74	74				(100.00)
Number of learnerships appointe				85	85	85	100	100	100	17.65
Number of days spent on training										

Number of days spent on training averages as 2 days per employee

7.3 Reconciliation of structural changes.

Table 7.3 hereunder provides a reconciliation of structural changes between programmes in the department and other departments

Annexure B to Budget Statement 2

Table B.1 Specifications of Receipts

Table B.1

**Specification of receipts:
Department of Agriculture**

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Liquor Licences										
Other taxes										
Non-tax receipts	7 613	7 484	4 432	4 774	4 774	9 151	4 989	5 100	5 355	(45.48)
Sales of goods and services other than capital assets	3 205	3 094	1 819	1 742	1 742	1 742	1 885	1 981	2 079	8.21
Sales of goods and services produced by department	3 205	3 094	1 819	1 742	1 742	1 742	1 885	1 981	2 079	8.21
Sales by market establishments										
Administrative fees										
Other sales	3 205	3 094	1 819	1 742	1 742	1 742	1 885	1 981	2 079	8.21
<i>Of which</i>										
Boarding & Lodging										
Commission on insurance										
ECPB (previous ECPB)										
External exams										
Health patient fees										
House rent										
Lab services										
Learners & drivers licences										
Letting of property										
Lost library books										
Miscellaneous Capital										
Motor vehicle										
Operating Licences										
Orthopedic & Surgical										
Parking										
Registration, tuition & Rental of buildings	294	294	294	294	294	294	312	328	344	6.12
Reserve income										
Sale of farm produce	2 556	2 455	1 205	1 125	1 125	1 125	1 217	1 245	1 307	8.18

Annexure B to Vote 8 (continued)

Annexure B to Vote 8 (continued)										
Table B.1		Specification of receipts: Department of Agriculture								
Receipts R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			Change from Revised estimate 2004/05
	Audited	Audited	Audited							
	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08	
Sales										
Sport gatherings										
Subsidised Motor										
Tender										
Trading account										
Transport fees										
Tuition fees										
Vehicle repair service										
Veterinary Services	355	345	320	323	323	323	356	408	428	10.22
Other										
Sales of scrap,										
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit										
Fines, penalties and forfeits										
Interest, dividends and										
Interest										
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities	4 408	4 390	2 613	3 032	3 032	7 409	3 104	3 119	3 276	(58.11)
Total departmental receipts	7 613	7 484	4 432	4 774	4 774	9 151	4 989	5 100	5 355	(45.48)

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Table B.3: Payments and estimates by economic classification

The following table must be presented for each programme:

Payments and estimates by economic classification
Programme 1: Administration
Department of Agriculture

[illegible]

Payments and estimates by economic classification
Programme 1: Administration
Department of Agriculture

[illegible]

Table B.2.1

Payments and estimates by economic classification
Programme 1: Administration
Department of Agriculture

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Payments for capital assets	384	1 011	6 403	7 140	9 949	7 209	5 200	5 460	5 232	(27.87)
Buildings and other fixed structures				3 590	1 960	1 308				(100.00)
Buildings				3 590	1 960	1 308				(100.00)
Other fixed structures										
Machinery and equipment	384	1 011	6 403	3 550	7 989	5 901	5 200	5 460	5 232	(11.88)
Transport equipment										
Other machinery and equipment	384	1 011	6 403	3 550	7 989	5 901	5 200	5 460	5 232	(11.88)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	250 574	246 237	288 924	347 007	294 575	298 511	279 629	299 644	325 413	(6.33)

Table B.2.2

[illegible]

Annexure B to Vote 8 (continued)

Table B.2.2	Payments and estimates by economic classification Programme 2: Sustainable Resource Management Department of Agriculture
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Economic classification R'000	Outcome						Medium-term estimate						
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06 to 2007/08			% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08							
Transfers and subsidies to				5 000	5 020		143	150	158	(97.15)			
Provinces and municipalities					20		143	150	158	615.00			
Provinces													
Provincial Revenue Funds													
Provincial agencies and funds													
Municipalities					20		143	150	158	615.00			
Municipalities of which					20		143	150	158	615.00			
Regional service council levies													
Municipal agencies and funds													
Departmental agencies and accounts				5 000	5 000		(100.00)						
Eastern Cape Socio Economic Consultative Council													
Eastern Cape Provincial Arts Cultural Council													
Eastern Cape Development Corporation													
Eastern Cape Appropriate Technology Unit													
Rural Agricultural Bank											5 000	5 000	(100.00)
Eastern Cape Liquor Board													
Eastern Tourism Board													
Eastern Cape Gambling & Betting Board													
Eastern Cape Parks Board													
Coega Development Corporation													
East London Development Zone													
Other													
Universities and technikons													
Public corporations and private enterprises													
Public corporations													
Subsidies on production													
Other transfers													
Private enterprises													
Subsidies on production													
Other transfers													
Foreign governments and international organisations													
Non-profit institutions													
Off which													
Eastern Cape Youth Commission													
National Student Financial Aid Council													
Fort Cox Agricultural College													
South African National Roads Agency													
Independent Development Trust													
Santa													
Mayibuye													
Other													
Households													
Social benefits													
Other transfers to households													

Annexure B to Vote 8 (continued)

Table B.2.2 **Payments and estimates by economic classification**
Programme 2: Sustainable Resource Management
Department of Agriculture

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06
Payments for capital assets	2 168	5 796	36 971			144				(100.00)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	2 168	5 796	826			144				(100.00)
Transport equipment										
Other machinery and equipment	2 168	5 796	826			144				(100.00)
Cultivated assets			14 000							
Software and other intangible assets										
Land and subsoil assets			22 145							
Total economic classification	66 765	61 732	59 803	46 800	43 964	43 796	56 493	59 418	64 528	28.99

Table B.3: Payments and estimates by economic classification

The following table must be presented for each programme:

Annexure B to Vote 8

[illegible]

Annexure B to Vote 8 (continued)

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Farmer Support and Development
Department of Agriculture

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Transfers and subsidies to	7 000	6 320	15 500	17 500	145 945	155 134	78 070	79 098	87 248	(49.68)
Provinces and municipalities						9 189	570	598	628	(93.80)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities						9 189	570	598	628	(93.80)
Municipalities of which						9 189	570	598	628	(93.80)
Regional service council level										
Municipal agencies and funds										
Departmental agencies and accounts	7 000	6 320	15 500	17 500	145 945	71 832	17 500	18 500	20 500	(75.64)
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank	7 000	6 320	15 500	17 500	145 945	71 832	17 500	18 500	20 500	(75.64)
Eastern Cape Liquor Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons										
Public corporations and private enterprises						26 404	60 000	60 000	66 120	127.24
Public corporations						26 404	60 000	60 000	66 120	127.24
Subsidies on production										
Other transfers						26 404	60 000	60 000	66 120	127.24
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Off which										
Eastern Cape Youth Commission										
National Student Financial Aid Council										
Fort Cox Agricultural College										
South African National Roads Agency										
Independent Development Trust										
Santa										
Mayibuye										
Other										
Households						47 709				(100.00)
Social benefits										
Other transfers to households						47 709				(100.00)

Annexure B to Vote 8 (continued)

Table B.2.3 **Payments and estimates by economic classification**
Programme 3: Farmer Support and Development
Department of Agriculture

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	%
				2005/06	2006/07	2007/08				
Payments for capital assets	7 693	160	46 677							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	7 693	160	31 238							
Transport equipment										
Other machinery and equipment	7 693	160	31 238							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets			15 439							
Total economic classification	119 522	140 881	265 901	316 344	355 776	372 158	322 319	378 163	417 999	(13.39)

Table B.3: Payments and estimates by economic classification

The following table must be presented for each programme:

Annexure B to Vote 8 (continued)

Table B.2.4	Payments and estimates by economic classification Programme 4: Veterinary Services Department of Agriculture
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[illegible]

Annexure B to Vote 8 (continued)

Table B.2.4	Payments and estimates by economic classification
	Programme 4: Veterinary Services
	Department of Agriculture

[illegible]

Table B.2.4 Payments and estimates by economic classification
Programme 4: Veterinary Services
Department of Agriculture

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate 2004/05
				2005/06	2006/07	2007/08				
Payments for capital assets	3	467	5 978			1 785				(100.00)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	3	467	1 178			1 785				(100.00)
Transport equipment										
Other machinery and equipment	3	467	1 178			1 785				(100.00)
Cultivated assets			4 800							
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	83 166	71 652	86 515	90 922	91 372	91 850	81 085	88 211	95 453	(11.72)

Table B.3: Payments and estimates by economic classification

The following table must be presented for each programme:

Table B.2.5

[illegible]

Payments and estimates by economic classification
Programme 5: Technical Research & Development
Department of Agriculture

[illegible]

Annexure B to Vote 8

Table B.2.5 Payments and estimates by economic classification
Programme 5: Technical Research & Development
Department of Agriculture

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Payments for capital assets		879	1 043							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		879	1 043							
Transport equipment										
Other machinery and equipment		879	1 043							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	32 297	43 088	39 318	55 200	55 200	35 316	42 745	44 895	52 152	21.04

Table B.3: Payments and estimates by economic classification

The following table must be presented for each programme:

Table B.2.6[illegible]

Table B.2.6

[illegible]

Annexure B to Vote 8 (continued)

Table B.2.6 **Payments and estimates by economic classification**
Programme 6: Agricultural Economics
Department of Agriculture

Table B.2.6 Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
							2005/06	2006/07	2007/08	2004/05
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification				10 701	10 701	4 563	7 630	8 015	8 418	67.21

Table B.3: Payments and estimates by economic classification

The following table must be presented for each programme:

Table B.2.7

[illegible]

Payments and estimates by economic classification
Programme 7: Structured Agricultural Training
Department of Agriculture

[illegible]

Annexure B to Vote 8 (continued)

Table B.2.7 **Payments and estimates by economic classification**
Programme 7: Structured Agricultural Training
Department of Agriculture

Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	10 974	8 000	11 500	30 555	30 555	29 307	31 918	33 515	35 191

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Table B.4 Transfers to local government by transfers/grant type,
category and municipality:
Department of Agriculture

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04							
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				% Change from Revised estimate 2004/05
Total departmental transfers/grants										
Category A										
Nelson Mandela										
Category B										
Camdeboo										
Blue Crane Route										
Ikhwezi										
Makana										
Ndlambe										
Sundays River Valley										
Baviaans										
Kouga										
Mnquma										
Amahlathi										
Buffalo City										
Nkonkobe										
Nxuba										
Inxuba Yethemba										
Tsolwana										
Lukanji										
Sakhisizwe										
Senqu										
Malethswai										
Gariep										
King Sabata Dalindyebo										
Category C										
Cacadu										
Amatole										
Chris Hani										
Ukahlamba										
-										

Transfers to local government by transfers/grant type, category and municipality:
Department of Agriculture

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	2004/05
	Community Health Centres (2001/02 - date) and Olympic projects (2000/01)									
Category A										
Nelson Mandela										
Category B										
Camdeboo										
Blue Crane Route										
Ikhwezi										
Makana										
Ndlambe										
Sundays River Valley										
Baviaans										
Kouga										
Mnquma										
Amahlathi										
Buffalo City										
Nkonkobe										
Nxuba										
Inxuba Yethemba										
Tsolwana										
Lukanji										
Sakhisizwe										
Senqu										
Malethswai										
Gariep										
King Sabata Dalindyebo										
Category C										
Cacadu										
Amatole										
Chris Hani										
Ukahlamba										

5.6. Infrastructure payments

The details relating to infrastructure payments are presented in Table B.5 in annexure B of this budget Statement.

Annexure B to Vote 8																				
Table B.5		Summary of details of expenditure for infrastructure by category Vote 8: Department of Agriculture																		
Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
1	Manning	Alfred Nzo	Umzimvubu	Dam, borehole with windmill. Stockwater system infrastructure	Apr-05	Mar-06	180	180	Farmer support & development				180							
2	Try Again	Alfred Nzo	Umzimvubu	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-05	Mar-06	360	360	Farmer support & development				360							
3	Riverlands	Alfred Nzo	Umzimvubu	Fencing, irrigation. Crop production	Apr-05	Mar-06	180	180	Farmer support & development				180							
4	Roberts Flats	Alfred Nzo	Umzimvubu	6 dams, fencing & irrigation. Livestock & irrigation	Apr-05	Mar-06	375	375	Farmer support & development				375							
5	Noqobo farm [Faro]	Alfred Nzo	Umzimvubu	Fencing. Livestock & irrigation	Apr-05	Mar-06	150	150	Farmer support & development				150							
6	Willary farm	Alfred Nzo	Umzimvubu	Shed, fencing & windmill. Crop production	Apr-05	Mar-06	320	320	Farmer support & development				320							
7	Lenns farm	Alfred Nzo	Umzimvubu	Fencing, shed & irrigation. Crop Production	Apr-05	Mar-06	435	435	Farmer support & development				435							
8	Noqobo farm	Alfred Nzo	Umzimvubu	Waterways & contours, dam, irrigation & fencing. Crop Production	Apr-05	Mar-06	500	500	Farmer support & development				500							
9	Little Umzimvubu	Alfred Nzo	Umzimvubu	Fencing, irrigation. Crop production	Apr-05	Mar-06	380	380	Farmer support & development				380							
10	Little Umzimvubu	Alfred Nzo	Umzimvubu	Waterways & contours, dam, irrigation & fencing. Crop Production	Apr-05	Mar-06	450	450	Farmer support & development				450							
11	Lugangeni	Alfred Nzo	Umzimvubu	Irrigation & fencing. Crop Production	Apr-05	Mar-06	350	350	Farmer support & development				350							
12	Xama	Alfred Nzo	Umzimvubu	Shearing Shed. Wool production	Apr-05	Mar-06	250	250	Farmer support & development				250							
13	Umzimvubu valley	Alfred Nzo	Mzimkhulu	Inputs [maize&veg] Production inputs	Apr-05	Mar-06	500	500	Farmer support & development				500							
14	Diepkloof No. 5	Alfred Nzo	Mzimkhulu	Fencing, irrigation & shed. Crop Production	Apr-05	Mar-06	250	250	Farmer support & development				250							
15	Hopewell farm	Alfred Nzo	Mzimkhulu	Fencing. Livestock Infrastructure	Apr-05	Mar-06	850	850	Farmer support & development				850							
16	Three kloof farm	Alfred Nzo	Mzimkhulu	Fencing, irrigation, shed. Crop Production	Apr-05	Mar-06	600	600	Farmer support & development				600							
17	Mfundweni	Alfred Nzo	Mzimkhulu	Production inputs.	Apr-05	Mar-06	350	350	Farmer support & development				350							
18	Malenge	Alfred Nzo	Mzimkhulu	Irrigation system. Crop production	Apr-05	Mar-06	1,000	1,000	Farmer support & development				1,000							

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Annexure B to Vote 8																				
Table B.5		Summary of details of expenditure for infrastructure by category Vote 8: Department of Agriculture																		
Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
37	Stanford	Alfred Nzo	Umzimvubu	Repair borehole, internal fencing	Apr-07	Mar-08	490	490	Farmer support & development										490	
38	Bitten Farm	Alfred Nzo	Umzimvubu	Stock-water system, internal fencing, storage shed+dams	Apr-07	Mar-08	960	960	Farmer support & development										960	
39	Luxwesa	Alfred Nzo	Umzimvubu	Fencing & crop production inputs	Apr-07	Mar-08	820	820	Farmer support & development										820	
40	Matseng farm	Alfred Nzo	Umzimvubu	Fencing & irrigation	Apr-07	Mar-08	480	480	Farmer support & development										480	
41	Azrial	Alfred Nzo	Umzimvubu	Fencing, dams, shed and irrigation system	Apr-07	Mar-08	900	900	Farmer support & development										900	
42	Avondale	Alfred Nzo	Umzimvubu	Waterways & contours, dam, irrigation & fencing. Crop Production	Apr-07	Mar-08	500	500	Farmer support & development										500	
43	Kromhoek farms	Alfred Nzo	Umzimkulu	Dams, Boundary fence & internal fence for sugarcane and beef production	Apr-07	Mar-08	3,000	3,000	Farmer support & development										3,000	
44	Griqua farm	Alfred Nzo	Umzimkulu	Fencing Camps	Apr-07	Mar-08	2,090	2,090	Farmer support & development										2,090	
45	Washbank No. A7	Alfred Nzo	Umzimkulu	Fencing, dams & irrigation.	Apr-07	Mar-08	750	750	Farmer support & development										750	
46	Klipspruit	Alfred Nzo	Mzimkulu	Fencing, dams & Shearing shed + dip tank, sale pens	Apr-07	Mar-08	1,200	1,200	Farmer support & development										1,200	
47	Masimanyane farmers Assoc.	OR Tambo	KSD	Fencing & installation of irrigation equipment. Vegetable	Apr-05	Mar-06	457	457	Farmer support & development				457							
48	Vela Ngcwanguba Comm. Gard.	OR Tambo	KSD	Fencing & installation of irrigation equipment. Vegetable	Apr-05	Mar-06	364	364	Farmer support & development				364							
49	Dweba farm	OR Tambo	PSJ	Fencing. Fruit	Apr-05	Mar-06	387	387	Farmer support & development				387							
50	Mphakati	OR Tambo	PSJ	Irrigation. Vege	Apr-05	Mar-06	354	354	Farmer support & development				354							
51	Kwasa Vegetable, Fruit & Grain	OR Tambo	KSD	Fencing & installation of irrigation equipment. Veg. Fruit & Grain	Apr-05	Mar-06	220	220	Farmer support & development				220							
52	St Lukes farm	OR Tambo	KSD	Fencing & installation of irrigation equipment. Vegetable	Apr-05	Mar-06	48	48	Farmer support & development				48							
53	Ncedisizwe Dev. Coop	OR Tambo	Mhlonito	Fencing. Maize	Apr-05	Mar-06	330	330	Farmer support & development				330							
54	Jeziile	OR Tambo	Mhlonito	Fencing. Maize	Apr-05	Mar-06	108	108	Farmer support & development				108							

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Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
55	Wayside	OR Tambo	Qaukeni	Fencing & building of poultry house. Poultry	Apr-05	Mar-06	108	108	Farmer support & development				108							
56	Edolophini	OR Tambo	Qaukeni	Fencing & building of poultry house. Poultry	Apr-05	Mar-06	187	187	Farmer support & development				187							
57	Mholshozweni	OR Tambo	Qaukeni	Fencing. Maize	Apr-05	Mar-06	179	179	Farmer support & development				179							
58	Hombe	OR Tambo	Qaukeni	Fencing. Maize	Apr-05	Mar-06	185	185	Farmer support & development				185							
59	VZM Camagu	OR Tambo	Nyandeni	Fencing. Maize	Apr-05	Mar-06	422	422	Farmer support & development				422							
60	Mdumbi Veg.	OR Tambo	Nyandeni	Irrigation equip. Vegetable	Apr-05	Mar-06	170	170	Farmer support & development				170							
61	Nkumandeni MFP	OR Tambo	Nyandeni	Fencing. Maize	Apr-05	Mar-06	69	69	Farmer support & development				69							
62	Nquba MFP	OR Tambo	Nyandeni	Fencing. Maize	Apr-05	Mar-06	129	129	Farmer support & development				129							
63	Qokama MFP	OR Tambo	Nyandeni	Fencing. Maize	Apr-05	Mar-06	220	220	Farmer support & development				220							
64	Mayameni	OR Tambo	Mhlontlo	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	220	220	Farmer support & development				220							
65	Tikitiki	OR Tambo	Mhlontlo	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	397	397	Farmer support & development				397							
66	Balasi	OR Tambo	Mhlontlo	Irrigation. Vege	Apr-05	Mar-06	1,800	1,800	Farmer support & development				1,800							
67	Nkanini	OR Tambo	Mhlontlo	Erection of milking parlour, irrigation for pastures & fencing	Apr-05	Mar-06	397	397	Farmer support & development				397							
68	Ubuntu	OR Tambo	Mhlontlo	Installation of irrigation equipment. Vegetable	Apr-05	Mar-06	226	226	Farmer support & development				226							
69	Mbokotwana	OR Tambo	Mhlontlo	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	54	54	Farmer support & development				54							
70	Mgqwaru	OR Tambo	KSD	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	220	220	Farmer support & development				220							
71	Mpeko	OR Tambo	KSD	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	425	325	Farmer support & development				325							
72	Qumu	OR Tambo	KSD	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	63	63	Farmer support & development				63							

Annexure B to Vote 8																				
Table B.5		Summary of details of expenditure for infrastructure by category Vote 8: Department of Agriculture																		
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
73	Mqungweni	OR Tambo	Nyandeni	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	75	75	Farmer support & development				75							
74	Mamfengwini	OR Tambo	Nyandeni	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	75	75	Farmer support & development				75							
75	Moyeni	OR Tambo	Nyandeni	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	70	70	Farmer support & development				70							
76	Ludeke	OR Tambo	Mbizana	Fencing & irrigation equipment.Wool production	Apr-05	Mar-06	75	75	Farmer support & development				75							
77	Mpunzi	OR Tambo	Mbizana	Fencing. Maize	Apr-05	Mar-06	55	55	Farmer support & development				55							
78	Vuyisile	OR Tambo	Mbizana	Fencing. Maize	Apr-05	Mar-06	62 515 24	63	Farmer support & development				63							
79	Ndayingana	OR Tambo	Mbizana	Fencing. Maize	Apr-05	Mar-06	74 720 00	75	Farmer support & development				75							
80	Mnceba MFP	OR Tambo	Ntabankulu	Fencing. Maize	Apr-05	Mar-06	74 720 00	73	Farmer support & development				73							
81	Mngobosi MFP	OR Tambo	Ntabankulu	Fencing. Maize	Apr-05	Mar-06	70 093 57	70	Farmer support & development				70							
82	Gxwaleni	OR Tambo	Ntabankulu	Fencing. Maize	Apr-05	Mar-06	74 720 00	75	Farmer support & development				75							
83	Nqwashu	OR Tambo	Ntabankulu	Fencing. Maize	Apr-05	Mar-06	94 907 76	95	Farmer support & development				95							
84	Dams 5 units	OR Tambo	KSD	Stock dams	Apr-06	Mar-07	400	400	Farmer support & development							400				
85	3 schemes	OR Tambo	KSD	Fencing of camps, @7km each	Apr-06	Mar-07	700	700	Farmer support & development							700				
86	3 sheds	OR Tambo	KSD	Fencing, irrigation. Crop production	Apr-06	Mar-07	1,300	1,300	Farmer support & development							1,300				
87	5 units	OR Tambo	Mhlontlo	3 shearing shed with equipment @250 000 each	Apr-06	Mar-07	750	750	Farmer support & development							750				
88	5 units	OR Tambo	Mhlontlo	Fencing. Livestock camps @ 7kmeach	Apr-06	Mar-07	700	700	Farmer support & development							700				
89	2 Tanks	OR Tambo	Nyandeni	Fencing, drinking troughs Livestock camps @ 7km each	Apr-06	Mar-07	1,000	1,000	Farmer support & development							1,000				
90	5 units	OR Tambo	Nyandeni	construction of dipping tanks x 2 @100 000 each	Apr-06	Mar-07	200	200	Farmer support & development							200				

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Table B.5		Summary of details of expenditure for infrastructure by category																		
Vote 8: Department of Agriculture																				
Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
109	3 sheds	OR Tambo	Nabankulu	3 shearing shed with equipment @250 000 each	Apr-07	Mar-08	800	800	Farmer support & development									800		
110	5 units	OR Tambo	Mbizana	Fencing of arable lands. Maize 15km	Apr-07	Mar-08	400	400	Farmer support & development									400		
111	2 Tanks	OR Tambo	Mbizana	construction of dipping tanks x 2 @100 000 each	Apr-07	Mar-08	900	900	Farmer support & development									900		
112	2 schemes	OR Tambo	Port St Johns	Citrus irrigation x2	Apr-07	Mar-08	800	800	Farmer support & development									800		
113	5 units	OR Tambo	Port St Johns	Fencing of arable lands. Maize 15km	Apr-07	Mar-08	1,100	1,100	Farmer support & development									1,100		
114	5 units	OR Tambo	Qaukeni	Fencing of arable lands. Maize 15km	Apr-07	Mar-08	1,420	1,420	Farmer support & development									1,420		
115	2 Tanks	OR Tambo	Qaukeni	construction of dipping tanks x 2 @100 000 each	Apr-07	Mar-08	950	950	Farmer support & development									950		
116	Kamv'elile CPA	Chris Hani	Lukhanji	Fencing, Handling facilities, Irrigation system	Apr-05	Mar-06	244	244	Farmer support & development				244							
117	Macibini Wool Growers' Association	Chris Hani		Construction of a shearing shed	Apr-05	Mar-06	244	244	Farmer support & development				244							
118	Sonop farm	Chris Hani	Lukhanji	Fencing, irrigation system, seedling structure	Apr-05	Mar-06	244	244	Farmer support & development				244							
119	Gladstone	Chris Hani	Lukhanji	Fencing, stock water, handling facilities and irrigation system	Apr-05	Mar-06	200	-	Farmer support & development											
120	Amper Bo farm	Chris Hani	ENgcobo	Fencing, stock water, handling facilities and irrigation system	Apr-05	Mar-06	244	244	Farmer support & development				244							
121	Alfreda Songo's farm	Chris Hani	Lukhanji	Fencing, stock water, handling facilities and irrigation system	Apr-05	Mar-06	244	244	Farmer support & development				244							
122	Kotiefontein - CASP	Chris Hani	Lukhanji	Fencing & irrigation	Apr-05	Mar-06	100	100	Farmer support & development				100							
123	Kwa - Knox or Mt Shosbree	Chris Hani	Lukhanji	Fencing, irrigation system, and land planning	Apr-05	Mar-06	244	244	Farmer support & development				244							
124	Groetefontein farm	Chris Hani	Inkwanca	Stock water, handling facilities	Apr-06	Mar-07	244	244	Farmer support & development				244							
125	Trojje - CASP	Chris Hani	Inkwanca	Fencing, stock water, handling facilities, irrigation system	Apr-06	Mar-07	150	150	Farmer support & development				150							
126	Beestekraal	Chris Hani	Emalahleni	Fencing, stock water, handling facilities, irrigation system	Apr-06	Mar-07	244	244	Farmer support & development				244							

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Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
127	Draaitfontein	Chris Hani	Emalahleni	Stock water and handling facilities					Farmer support & development											
128	Draaitfontein	Chris Hani	Emalahleni	Fencing, stock water, handling facilities, irrigation system	Apr-06	Mar-07	244	244	Farmer support & development				244							
129	Jacohan Dairy								Farmer support & development											
130	Masiphuhlsane	Chris Hani	Tsolwana	Fencing, stock water, handling facilities, and irrigation system	Apr-05	Mar-07	244	496	Farmer support & development				244				252			
131	Penryn farm	Chris Hani	inxuba Yethemba	Fencing, handling facilities, irrigation system and land planning	Apr-05	Mar-07	244	589	Farmer support & development				244				345			
132	Manqindi farmers cc	Chris Hani	inxuba Yethemba	Fencing, handling facilities, irrigation system and land planning	Apr-05	Mar-07	244	589	Farmer support & development				244				345			
133	Mgudu Wool Growers' Association	Chris Hani	Engcobo	Construction of a shearing shed	Apr-05	Mar-06	244	244	Farmer support & development				244							
134	Egoso Wool Growers' Association	Chris Hani	ENgcobo	Construction of a shearing shed	Apr-05	Mar-06	244	244	Farmer support & development				244							
135	Mjanyana	Chris Hani	ENgcobo	Fencing of arable lands	Apr-05	Mar-06	200	200	Farmer support & development				200							
136	Esinqumeni Wool Growers' Association	Chris Hani	ENgcobo	Construction of a shearing shed	Apr-05	Mar-06	244	244	Farmer support & development				244							
137	Isidingo CPA	Chris Hani	Lukhanji	Fencing, stock water, handling facilities and irrigation	Apr-05	Mar-06	244	244	Farmer support & development				244							
138	New Life	Chris Hani	Lukhanji	Fencing, stock water, and irrigation system	Apr-05	Mar-06	650	650	Farmer support & development				650							
139	Kwetshane Family farm	Chris Hani	Lukhanji	Fencing, stock water, and irrigation system	Apr-05	Mar-06	244	244	Farmer support & development				244							
140	Mbewu Family Farm	Chris Hani	Inkwanca	Fencing, stock water, handling facilities, irrigation system	Apr-05	Mar-06	244	244	Farmer support & development				244							
141	Faku Family farm	Chris Hani	Inkwanca	Fencing, stock water,	Apr-05	Mar-06	150	150	Farmer support & development				150							
142	Tentergate Spring grove	Chris Hani	Inkwanca	Fencing, stock water, handling facilities, irrigation system	Apr-05	Mar-06	244	244	Farmer support & development				244							
143	Thembalethu Wool Growers Association	Chris Hani	Emalahleni	Construction of a shearing shed	Apr-05	Mar-06	244	244	Farmer support & development				244							
144	Tentergate Wool Growers Association	Chris Hani	Emalahleni	Construction of a shearing shed	Apr-05	Mar-06	244	244	Farmer support & development				244							

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				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
145	Mkhonjana Community Project	Chris Hani	Sakhisizwe	Fencing, stock water, handling facilities and irrigation	Apr-05	Mar-06	244	244	Farmer support & development				244							
146	Lower Wodehouse Wool Growers	Chris Hani	Sakhisizwe	Construction of a shearing shed		-	-	Farmer support & development												
147	Ndonga / Seplan	Chris Hani	Sakhisizwe	Fencing of arable lands	Apr-05	Mar-06	700	700	Farmer support & development				700							
148	Masihi Poultry Project	Chris Hani	Tsolwana	Fencing, livestock facilities	Apr-05	Mar-06	244	244	Farmer support & development				244							
149	Mbulu Hill Farmers Association	Chris Hani	Tsolwana	Construction of a dipping tank	Apr-05	Mar-06	100	100	Farmer support & development				100							
150	Kweleshe	Chris Hani	Engobo	Construction of shearing shed	Apr-06	Mar-07	238	238	Farmer support & development							238				
151	Manzana	Chris Hani	Engobo	Construction of shearing shed	Apr-06	Mar-07	238	238	Farmer support & development							238				
152	Mnyolo	Chris Hani	Engobo	Construction of shearing shed	Apr-06	Mar-07	238	238	Farmer support & development							238				
153	Engubenxa	Chris Hani	Engobo	Construction of shearing shed	Apr-06	Mar-07	238	238	Farmer support & development							238				
154	Elicwewe	Chris Hani	Engobo	Construction of shearing shed	Apr-06	Mar-07	238	238	Farmer support & development							238				
155	Glen Caine	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	300	300	Farmer support & development							300				
156	Hopewell farm	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	300	300	Farmer support & development							300				
157	Upper Hendam	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	296	296	Farmer support & development							296				
158	Sw Trust	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	292	292	Farmer support & development							292				
159	Fredenheim	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	350	350	Farmer support & development							350				
160	Kaalhoek	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	290	290	Farmer support & development							290				
161	Zisil Mkabi	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	281	281	Farmer support & development							281				
162	Groenkop	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	267	267	Farmer support & development							267				

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				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
163	Kwa Knox	Chris Hani	Emalahleni	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	301	301	Farmer support & development								301			
164	Fairview	Chris Hani	Emalahleni	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	387	387	Farmer support & development								387			
165	Snowdown	Chris Hani	Emalahleni	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	250	250	Farmer support & development								250			
166	Zirafani	Chris Hani	Emalahleni	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	250	250	Farmer support & development								250			
167	Beestrekraal	Chris Hani	Sakhisizwe	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	398	398	Farmer support & development								398			
168	Draaitfontein	Chris Hani	Sakhisizwe	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	200	200	Farmer support & development								200			
169	Rooiport	Chris Hani	Sakhisizwe	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	300	300	Farmer support & development								300			
170	Rietfontein	Chris Hani	Sakhisizwe	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	290	290	Farmer support & development								290			
171	Winterberg	Chris Hani	Tsolwana	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	352	352	Farmer support & development								352			
172	Commonage	Chris Hani	Tsolwana	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	330	330	Farmer support & development								330			
173	Bezuidenhoutskraal	Chris Hani	Tsolwana	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	254	254	Farmer support & development								254			
174	Kwaggasvlak	Chris Hani	Tsolwana	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	252	252	Farmer support & development								252			
175	Lingelihle	Chris Hani	inxuba Yethemba	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	345	345	Farmer support & development								345			
176	kweshane	Chris Hani	inxuba Yethemba	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	291	291	Farmer support & development								291			
177	newlife	Chris Hani	inxuba Yethemba	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	300	300	Farmer support & development								300			
178	Isidingo CPA	Chris Hani	inxuba Yethemba	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	252	252	Farmer support & development								252			
179	Qunqu	Chris Hani	Intsika Yethu	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	200	200	Farmer support & development								200			
180	Xundu	Chris Hani	Intsika Yethu	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	235	235	Farmer support & development								235			

Summary of details of expenditure for infrastructure by category
Vote 8: Department of Agriculture

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Summary of details of expenditure for infrastructure by category
Vote 8: Department of Agriculture

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
217	Ecwecweni	Chris Hani	Intsika Yethu	Fencing, handling facilities	Apr-07	Mar-08	250	250	Farmer support & development										250	
218	Mhlaba H farm	Chris Hani	Intsika Yethu	Fencing, stock water and irrigation	Apr-07	Mar-08	250	250	Farmer support & development										250	
219	Mnquma hatchery project	Amathole	Mnquma	Purchasing of hatchery equipment. Hatchery	Apr-05	Mar-06	200	200	Farmer support & development				200							
220	Bikisha farm	Amathole	Mnquma	Fencing, Livestock	Apr-05	Mar-06	150	150	Farmer support & development				150							
221	King Xolizwe	Amathole	Mnquma	Fencing, Livestock	Apr-05	Mar-06	110	110	Farmer support & development				110							
222	Dingiswayo goat project	Amathole	Mnquma	Fencing, Livestock	Apr-05	Mar-06	175	175	Farmer support & development				175							
223	Msento project	Amathole	Mnquma	Construction of fencing, Goat farming	Apr-05	Mar-06	100	100	Farmer support & development				100							
224	Nontsokweni farm	Amathole	Mnquma	Fencing, Citrus	Apr-05	Mar-06	20	20	Farmer support & development				20							
225	Ngunduza dairy	Amathole	Mnquma	Purchase of dairy equipment. Dairy	Apr-05	Mar-06	200	200	Farmer support & development				200							
226	Ludondolo	Amathole	Mbashe	Purchasing of Dairy equipment. Dairy	Apr-05	Mar-06	723	723	Farmer support & development				723							
227	Mbewuleni FA	Amathole	Mbashe	Installation of irrigaiton equipment. Irrigation	Apr-05	Mar-06	600	600	Farmer support & development				600							
228	Rolihlahla	Amathole	B/city & G/kei	Fencing of arable lands. Maize	Apr-05	Mar-06	400	400	Farmer support & development				400							
229	Welde Vrede	Amathole	B/city & G/kei	Irrigaiton equipment. Irrigaiton	Apr-05	Mar-06	400	400	Farmer support & development				400							
230	Mateza	Amathole	B/city & G/kei	Hydroponics. Tomato	Apr-05	Mar-06	300	300	Farmer support & development				300							
231	Rosehaven	Amathole	B/city & G/kei	Fenicng, Livestock	Apr-05	Mar-06	40	40	Farmer support & development				40							
232	Amasango	Amathole	Amahlati	Construction of parlour, Dairy	Apr-05	Mar-06	777	777	Farmer support & development				777							
233	Horseshoe CPA	Amathole	Amahlati	Water system and fencing, Cropping	Apr-05	Mar-06	150	150	Farmer support & development				150							
234	Ntamo farm	Amathole	Amahlati	Installation of irrigation infrastructure. Crops	Apr-05	Mar-06	60	6	Farmer support & development				6							

Annexure B to Vote 8																					
Table B.5		Summary of details of expenditure for infrastructure by category Vote 8: Department of Agriculture																			
Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08				
				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. NEW CONSTRUCTION (buildings and infrastructure)																					
235	High Down farm	Amathole	Amahlati	Purchasing of irrigation equipment. Crops	Apr-05	Mar-06	50	50	Farmer support & development				50								
236	Zingcuka/lower Ngqumeya	Amathole	Amahlati	Installation of irrigation infrastructure. Crops	Apr-05	Mar-06	300	300	Farmer support & development				300								
237	Mouth Ropi farm	Amathole	Nkonkobe & Nxuba	Fencing. Livestock	Apr-05	Mar-06	300	300	Farmer support & development				300								
238	Nelsport farm	Amathole	Nkonkobe & Nxuba	Fencing and dam scooping. Livestock	Apr-05	Mar-06	300	300	Farmer support & development				300								
239	Quefarm	Amathole	Nkonkobe & Nxuba	Fencing. Livestock	Apr-05	Mar-06	200	200	Farmer support & development				200								
240	Ebenezer farm	Amathole	Nkonkobe & Nxuba	Fencing. Livestock	Apr-05	Mar-06	200	200	Farmer support & development				200								
241	Jacobs farm	Amathole	Nkonkobe & Nxuba	Fencing. Livestock	Apr-05	Mar-06	200	200	Farmer support & development				200								
242	Kingscote	Amathole	Ngqushwa	Fencing. Livestock				-	Farmer support & development												
243	Glenmore	Amathole	Ngqushwa	Dam construction. Livestock	Apr-05	Mar-06	88	88	Farmer support & development				88								
244	Ndlambe	Amathole	Ngqushwa	Fencing. Irrigation	Apr-05	Mar-06	261	261	Farmer support & development				261								
245	Ndwayana	Amathole	Ngqushwa	Fencing. Irrigation	Apr-05	Mar-06	262	262	Farmer support & development				262								
246	Lessendrum	Amathole	Ngqushwa	Fencing. Beef & Crop	Apr-05	Mar-06	194	194	Farmer support & development				194								
247	Ngxakaxa	Amathole	Mbashe	Maize	Apr-06	Mar-07	1,200	1,200	Farmer support & development							1,200					
248	Taleni	Amathole	Mbashe	Maize	Apr-06	Mar-07	825	825	Farmer support & development							825					
249	Weltevrede	Amathole	Mnquma	Beef	Apr-06	Mar-07	450	450	Farmer support & development							450					
250	Zibilyolo	Amathole	Mnquma	Vegetable production	Apr-06	Mar-07	950	950	Farmer support & development							950					
251	Qoboqobo	Amathole	Mnquma	maize project	Apr-06	Mar-07	350	350	Farmer support & development							350					
252	Jacobs Farm	Amathole	Nkonkobe	Livestock	Apr-06	Mar-07	300	300	Farmer support & development							300					

Table B.5																				
Summary of details of expenditure for infrastructure by category																				
Vote 8: Department of Agriculture																				
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
253	Alice Kat Citrus Trust	Amathole	Nkonkobe	Citrus	Apr-06	Mar-07	300	300	Farmer support & development									300		
254	Nelspoort Farm	Amathole	Nkonkobe	Livestock	Apr-06	Mar-07	300	300	Farmer support & development									300		
255	Mount Ruby	Amathole	Nkonkobe	Livestock	Apr-06	Mar-07	300	300	Farmer support & development									300		
256	Tyutyu Farm	Amathole	Nkonkobe	Livestock	Apr-06	Mar-07	300	300	Farmer support & development									300		
257	Mr Peter	Amathole	Amahlathi	Livestock	Apr-06	Mar-07	250	250	Farmer support & development									250		
258	Willowbank	Amathole	Amahlathi	Livestock	Apr-06	Mar-07	250	250	Farmer support & development									250		
259	Plumstock	Amathole	Amahlathi	Livestock	Apr-06	Mar-07	300	300	Farmer support & development									300		
260	Ridgway	Amathole	Amahlathi	Livestock	Apr-06	Mar-07	120	120	Farmer support & development									120		
261	Kenene	Amathole	Amahlathi	Crops	Apr-06	Mar-07	225	225	Farmer support & development									225		
262	Zanyokwe	Amathole	Amahlathi	Vegetable production	Apr-06	Mar-07	150	150	Farmer support & development									150		
263	Mr Mtoba	Amathole	Amahlathi	Livestock	Apr-06	Mar-07	130	130	Farmer support & development									130		
264	Mr Mnguni	Amathole	Amahlathi	Livestock	Apr-06	Mar-07	130	130	Farmer support & development									130		
265	Tuku A	Amathole	Ngqushwa	Maize	Apr-06	Mar-07	141	141	Farmer support & development									141		
266	Tuku B	Amathole	Ngqushwa	Maize	Apr-06	Mar-07	158	158	Farmer support & development									158		
267	Newtondale	Amathole	Ngqushwa	Maize	Apr-06	Mar-07	400	400	Farmer support & development									400		
268	Madiki	Amathole	Ngqushwa	Maize	Apr-06	Mar-07	612	612	Farmer support & development									612		
269	Qeto	Amathole	Ngqushwa	Maize	Apr-06	Mar-07	256	256	Farmer support & development									256		
270	Lusindiso CPA	Amathole	Buffalo City	Dairy	Apr-06	Mar-07	250	250	Farmer support & development									250		

Summary of details of expenditure for infrastructure by category
Vote 8: Department of Agriculture

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Summary of details of expenditure for infrastructure by category
Vote 8: Department of Agriculture

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Table B.5																				
Summary of details of expenditure for infrastructure by category																				
Vote 8: Department of Agriculture																				
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																				
325	Vukani Mangwe Scheme	Ukhahlamba	Senqu	Irrigation system. Irrigation, crop & veg. production	Apr-06	*Mar-08	200	420	Farmer support & development								200			220
326	Tame Farming	Ukhahlamba	Senqu	Fencing Stock Water Animal Handling Fac	Apr-06	*Mar-08	200	400	Farmer support & development								200			200
327	Lady Grey Commonage	Ukhahlamba	Senqu	Fencing Stock Water Animal Handling Fac	Apr-06	*Mar-08	320	520	Farmer support & development								320			200
328	Barkly East Commonage	Ukhahlamba	Senqu	Fencing Stock Water Irrigation	Apr-06	*Mar-08	200	400	Farmer support & development								200			200
329	Leeu-fontein	Ukhahlamba	Maletswai	Fencing & stock watering. Stock farming	Apr06	*Mar-08	100	550	Farmer support & development			100					200			250
330	Maize field commonage	Ukhahlamba	Maletswai	Fencing & stock watering. Stock farming	*Apr-05	*Mar-08	200	500	Farmer support & development			200					200			100
331	Jamestown commonage	Ukhahlamba	Maletswai	Fencing & stock watering. Stock farming	*Apr-05	Mar-07	200	400	Farmer support & development			200					200			
332	Elsieskraal	Ukhahlamba	Maletswai	Fencing & stock watering. Stock farming	*Apr-05	Mar-07	175	250	Farmer support & development			175					75			
333	Vastrap	Ukhahlamba	Maletswai	Fencing & stock watering. Stock farming	*Apr-05	Mar-07	175	250	Farmer support & development			175					75			
334	Kildare	Ukhahlamba	Maletswai	Fencing & stock watering, handling facilities. Stock Farming	*Apr-05	Mar-07	200	350	Farmer support & development			200					150			
335	Croxeth	Ukhahlamba	Maletswai	Fencing & stock watering. Stock farming	*Apr-05	Mar-07	175	250	Farmer support & development			175					75			
336	Esperance	Ukhahlamba	Maletswai	Fencing & stock watering. Stock farming	*Apr-05	Mar-07	75	100	Farmer support & development			75					25			
337	Mailibuye Poultry	Ukhahlamba	Maletswai	Electricity Connection	*Apr-05	Mar-07	3	3	Farmer support & development			3								
338	Mailibuye Poultry	Ukhahlamba	Maletswai	Inputs for feed and Broilers	*Apr-05	Mar-07	22	47	Farmer support & development			22					25			
339	Swartfontein	Ukhahlamba	Maletswai	Fencing & stock watering. Stock farming	*Apr-05	Mar-07	150	200	Farmer support & development			150					50			
340	Toekoms (Nomzamo Trust)	Ukhahlamba	Maletswai	Fencing & stock watering. Stock farming	*Apr-05	Mar-07	250	250	Farmer support & development								250			
341	Burgersdorp commonage	Ukhahlamba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-07	175	325	Farmer support & development			175					150			
342	Stynsburg commonage	Ukhahlamba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-08	175	500	Farmer support & development			175					225			100

Table B.5		Summary of details of expenditure for infrastructure by category																			
Vote 8: Department of Agriculture																					
Categories and Votes	Region/district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08				
				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total	
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. NEW CONSTRUCTION (buildings and infrastructure)																					
343	Veterstad commonage	Ukhahlamba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-08	200	650	Farmer support & development				200				250				200
344	Joy community garden	Ukhahlamba	Gariep	Borehold & storage facility. Vegetable & INPUTS	*Apr-05	Mar-07	150	300	Farmer support & development				150				150				
345	Diepkloof	Ukhahlamba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-08	150	350	Farmer support & development				150				100				100
346	Pilgrim rest farm	Ukhahlamba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-07	200	350	Farmer support & development				200				150				
347	Vaalrand	Ukhahlamba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-08	100	400	Farmer support & development				100				200				100
348	Kareedouw	Ukhahlamba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-09	100	200	Farmer support & development				100				100				
349	Sandbult	Ukhahlamba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-10	100	450	Farmer support & development				100				150				200
350	Helvita	Ukhahlamba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-11	150	350	Farmer support & development								150				200
351	Kalkontein	Ukhahlamba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-12	150	350	Farmer support & development								150				200
352	Maglona	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	235	985	Farmer support & development				235				300				450
353	Phagamani	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	200	700	Farmer support & development				200				250				250
354	Sand & perseverance	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	200	1,500	Farmer support & development				200				300				1,000
355	Phemba	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	200	700	Farmer support & development				200				200				300
356	Narrowvale	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	180	680	Farmer support & development				180				250				250
357	Wheatfield	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	290	490	Farmer support & development				290				200				
358	Goedshoop	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	295	1,145	Farmer support & development				295				300				550
359	Katkop	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	275	Farmer support & development				75				100				100
360	Chevy Chase	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	275	Farmer support & development				75				100				100

Table B.5																				Summary of details of expenditure for infrastructure by category											
																				Vote 8: Department of Agriculture											
Categories and Votes		Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08													
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000										
1. NEW CONSTRUCTION (buildings and infrastructure)																															
361	Mahonengeng	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	275	Farmer support & development				75				100			100											
362	Ngqayi	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100			150											
363	Lunyaweni	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100			150											
364	Ncemba	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100			150											
365	Mboniseni	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	140	390	Farmer support & development				140				100			150											
366	Tinana	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100			150											
367	St Augustine	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	35	285	Farmer support & development				35				100			150											
368	Antsty 1	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	1,325	Farmer support & development				75				250			1,000											
369	Glenwyn 11	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	1,325	Farmer support & development				75				250			1,000											
370	Kromdraai	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100			150											
371	Pitseng15	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100			150											
372	Belgrave 13	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100			150											
373	Kerkplaas 12	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100			150											
374	Colon	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	925	Farmer support & development				75				400			450											
375	Luzi 1&2	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	1,325	Farmer support & development				75				500			750											
376	Masakhane	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	185	435	Farmer support & development				185				100			150											
377	Sisonke	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	325	575	Farmer support & development				325				100			150											
378	Oscar	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	95	735	Farmer support & development				95				200			440											

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Categories and Votes		Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION (buildings and infrastructure)																					
379	Eastward	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	95	845	Farmer support & development				95				300				450
380	ERFT04	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	140	140	Farmer support & development				140								
381	Ramatee	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	575	Farmer support & development				75				200				300
382	Wainwright	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	80	240	Farmer support & development				80				80				80
383	Wainwright	Ukhahlamba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	5	5	Farmer support & development				5								
384	Perks Hoek	Western	Makana	Irrigation, tractor Pastures	Apr-05	Mar-08	300	350	Farmer support & development				350								
385	Homeleigh	Western	Makana	Structure & inputs, Layers	Apr-05	Mar-08	300	300	Farmer support & development				300								
386	Ostrimark BEE	Western	Makana	Infrastructure. Ostrich	Apr-05	Mar-08	1,952	2,000	Farmer support & development				2,000								
387	Steytlerville	Western	Baviaans	Small stock Angora, Inputs. Small stock & large stock	Apr-05	Mar-08	200	200	Farmer support & development				200								
388	Graaf Reinet	Western	Camdeboo	Rearing of Ostrich Chicks. Ostrich Project	Apr-05	Mar-08	250	250	Farmer support & development				250								
389	Greenbushes	Western	Nelson Mandela	Infrastructure for poultry houses, inputs. Poultry	Apr-05	Mar-08	1,500	1,300	Farmer support & development				1,300								
390	Louterwater	Western	Koukamma	CA cool rooms, palette ranking structur. Deciduous fruit	Apr-05	Mar-08	1,000	250	Farmer support & development				250								
391	Loutewater	Western	Koukamma	Irrigation system & inputs. Deciduous fruit & Vegetables	Apr-05	Mar-08	1,000	350	Farmer support & development				350								
392	Misgund	Western	Koukamma	Irrigation & inputs. Deciduous fruit	Apr-05	Mar-08	1,000	400	Farmer support & development				400								
393	Misgund	Western	Koukamma	Water supply, inputs & irrigation. Deciduous fruit	Apr-05	Mar-07	500	300	Farmer support & development				300								
394	Tsitsikamma	Western	Kouga	Upgrade on milk parlour, milking tank & feeding system. Dairy	Apr-05	Mar-08	800	250	Farmer support & development				250								
395	Thornhill	Western	Kouga	Nursery material to repair tunnel & additional planting of protea (water provision & irrigation). Flower	Apr-05	Mar-08	300	120	Farmer support & development				120								
396	Loerie	Western	Kouga	Irrigation equipment, fencing inputs. Vegetables	Apr-05	Mar-07	250	200	Farmer support & development				200								

Table B.5				Summary of details of expenditure for infrastructure by category Vote 8: Department of Agriculture																		
Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08					
				Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers	Other costs	Total	Personnel	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs	Total		
				R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
1. NEW CONSTRUCTION (buildings and infrastructure)																						
397	Hankey	Western	Kouga	Irrigation, inputs and infrastructure. Vegetables & livestock	Apr-05	Mar-08	400	300	Farmer support & development				300									
398	Hankey	Western	Kouga	Irrigation, inputs & fencing. Citrus & Vegetables	Apr-05	Mar-08	400	200	Farmer support & development				200									
399	Loerie	Western	Kouga	Irrigation equipment, inputs and infrastructure. Vegetables	Apr-05	Mar-07	400	900	Farmer support & development				900									
400	Loerie	Western	Kouga	Infrastructure & inputs for poultry houses. Poultry	Apr-05	Mar-07	1,500	350	Farmer support & development				350									
401	Poultry infrastructure	All	All	Poultry infrastructure	May-05	Mar-08	4,000	8,000	Farmer support & development							4,000				4,000		
402	Equipment/inputs	All	All	Equipment/inputs	Jun-05	Mar-08	2,000	4,500	Farmer support & development							2,000				2,500		
403	Fencing	All	All	Fencing	Jul-05	Mar-08	1,000	2,640	Farmer support & development							1,000				1,640		
404	Irrigation	All	All	Irrigation	Aug-05	Mar-08	1,000	2,500	Farmer support & development							1,000				1,500		
405	Inputs, training, business plans prep	All	All	Inputs, Non Infrastructure e/g training, business plans prep	Apr-05	Mar-08	445	3,918	Farmer support & development				927			352				2,638		
n																						
Total new construction (buildings and infrastructure)												47,552	-	-	-	57,061	-	-	-	69,838		
2. REHABILITATION/UPGRADING																						
Total rehabilitation/upgrading												0				0				0		
3. OTHER CAPITAL PROJECTS (PIG)																						
Total other capital projects												0				0				0		
4. RECURRENT MAINTENANCE																						
Total recurrent maintenance												0				0				0		
TOTAL												47,552				57,061				69,838		

Table A.7 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				2005/06	2006/07	2007/08	% Change from Revised estimat e 2004/05
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05				
Cacadu District Municipality	24 468	31 527	48 825	61 065	61 035	50 576	71 577	76 587	83 917	41.52
Cacadu District										
Camdeboo Local Municipality	23 438	30 256	47 548	59 540	59 510	49 856	70 558	75 497	82 722	41.52
Blue Crane Route										
Ikhwezi Local Municipality										
Makana	615	749	677	810	810	415	587	628	689	41.52
Ndlambe										
Sunday's River Valley										
Kouga	415	522	600	715	715	305	432	462	506	41.52
Kou-Kamma										
Baviaans										
Amatole	309 832	349 589	379 576	445 869	429 513	447 509	327 956	383 428	420 150	(26.72)
Mbashe	1 270	850	926	1 030	1 030	1 020	748	800	876	(26.72)
Mnquma	1 327	986	1 042	1 155	1 155	1 110	813	870	954	(26.72)
Great Kei										
Amahlati loval Municipality	907	891	955	1 070	1 070	1 055	773	827	906	(26.72)
Buffalo City	303 867	345 101	375 768	440 517	424 128	442 259	324 109	379 311	415 639	(26.72)
Nkonkobe										
Ngqushwa	1 320	882	885	1 045	1 060	1 035	758	812	889	(26.72)
Nxuba	1 141	879		1 052	1 070	1 030	755	808	885	(26.72)
Chris Hani District Municipality	48 125	57 488	103 196	120 853	120 853	141 465	154 139	164 929	180 712	8.96
Chris Hani District										
Inxuba Yethemba	1 125	1 233	1 635	1 940	2 240	935	1 139	1 218	1 335	21.79
Tsolwala	1 100	1 200	1 600	1 900	2 100	900	981	1 049	1 150	8.96
Inkwanca	1 500	1 750	1 900	2 100	2 500	1 100	1 199	1 282	1 405	8.96
Lukanji	39 934	48 387	91 530	107 163	105 439	134 800	146 587	156 848	171 858	8.74
Engcobo	1 130	1 235	1 637	1 940	2 145	935	1 019	1 090	1 194	8.96
Intsika Yethu	1 128	1 230	1 635	1 940	2 145	933	1 117	1 195	1 309	19.68
Emalahleni	1 083	1 225	1 628	1 935	2 142	929	1 012	1 083	1 187	8.96
Sakhisizwe	1 125	1 228	1 631	1 935	2 142	933	1 087	1 163	1 274	16.46
Alfred Nzo District Municipality	58 018	52 489	5 869	85 509	86 509	69 428	86 132	92 161	100 981	24.06
Umkhulu Local Municipality	12 958	14 242	1 432	20 279	20 279	24 041	29 825	31 913	34 967	24.06
Mt Ayliff	44 015	36 115	2 606	62 115	62 415	43 600	54 090	57 876	63 415	24.06
Mt Frere	1 045	1 055	906	1 560	1 960	898	1 114	1 192	1 306	24.06
Mt Fletcher		1 077	925	1 555	1 855	889	1 103	1 180	1 293	24.06
Nelson Mandela Meltropolitan										
Nelson Mandela Meltropolitan										
Ukhahlamba Distrct Municipality				47 021	47 021	27 914	55 113	58 971	64 614	97.44
Elundini				8 691	8 691	6 114	12 071	12 916	14 152	97.44
Senqu Local Municipality				13 000	13 000	8 600	16 980	18 168	19 907	97.44
Maletswai Local Minicipality				25 330	25 330	13 200	26 062	27 886	30 555	97.44
Gariep										
O.R Tambo	39 188	36 384	127 074	137 212	137 212	138 609	126 902	135 785	148 780	(8.45)
Mbizana	1 330	1 410	1 400	1 455	1 455	1 300	1 190	1 274	1 395	(8.45)
Ntabankulu	1 313	1 360	1 312	1 325	1 325	1 308	1 198	1 281	1 404	(8.45)
Qaukeni	8 750	8 800	8 715	8 789	8 789	8 227	7 532	8 059	8 831	(8.45)
Port St Johns	7 000	7 115	7 225	7 025	7 025	6 775	6 203	6 637	7 272	(8.45)
King Sabata Dalindyebo	18 085	14 964	105 735	115 918	115 918	118 544	108 532	116 129	127 242	(8.45)
Mhlonto	1 210	1 215	1 229	1 235	1 235	1 100	1 007	1 078	1 181	(8.45)
Nyandeni	1 500	1 520	1 458	1 465	1 465	1 355	1 241	1 327	1 454	(8.45)
Unallocated	83 667	44 113	86 521							
Total provincial expenditure by district and local municipality	563 298	571 590	751 061	897 529	882 143	875 501	821 819	911 861	999 154	(6.13)

