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 Agric	ulture	
Accounting Officer	Head of Department	, Department of Agr	iculture

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

Conversation 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 :-

- o Livestock improvement scheme
- o Homestead food production programme
- 0
- o Rural mechanisation scheme
- o Crop production scheme
- o Soil conservation scheme
- o 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	Summa		
	Provinc	cial Administration	
	Outcome		Medium-term estima

Outcome							Medium-term estimate				
Receipts R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				Change from Revised	
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05	
Treasury funding	100 100	500,000	050 700	007.040	000 500	000 500	704 070	044 000	045 040	(7.45)	
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

						Me	edium-term	estimate			
	Programme R'000	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
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
	tal payments and stimates	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 cclassification

Table B.2 Summary of payments and estimates by economic

Department of Agriculture

			Depart	tment of	Agricultur	е				
		Outcome					Me	edium-tern	n estimate	
Economic classification R'000	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	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	400 130	400 090	450 102	472 909	407 937	409 009	490 402	317 439	343 332	0.00
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	104 340	142 007	111 101	303 400	210 021	217 000	220 017	200 741	007 000	7.00
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			0.045	0.007	0.007	F 750	0.050	0.000	7 000	45.50
Transport			2 315	6 627	6 627	5 756	6 650	6 983	7 332	15.53
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)	7 040	7 595	10 / 10	14 749	15 199	9 705	0 / 88	0 135	0 042	(8.45)
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)

Table B.2 Summary of payments and estimates by economic

Department of Agriculture

			Depart	ment of	Agricultur					
\ <u></u>		Outcome					Me	edium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Interest and rent on land	2001/02	2002/03	2003/04	200-703	200-703	2007/03	2003/00	2000/07	2001700	200-703
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	17 974	14 320	27 000	28 000	190 916	189 641	99 620	102 201	112 934	(47.47)
Provinces and municipalities	17 974	14 320	27 000	26 000	6 543	10 088	1 863	2 334	2 454	(81.53)
Provinces Provinces					6 543	10 088	1 863	2 334	2 454	(81.53)
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					0.540	10.000	4.000	0.004	2 454	(04.50)
Municipalities					6 543 6 543	10 088	1 863	2 334	2 454	(81.53) (81.53)
of which					6 543	10 088	1 863	2 334	2 454	(81.53)
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts	7,000	0.000	45 500	47.500	454745	70,000	47.500	40.500	00.500	(77.00)
Eastern Cape Socio Ecnomic	7 000	6 320	15 500	17 500	154 745	76 832	17 500	18 500	20 500	(77.22)
Consultive Council Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Liqour Board Eastern Tourism Board Eastern Cape Gambling & Betting Board Eastern Cape Parks Board Coega Development Corporation	7 000	6 320	15 500	17 500	154 745	76 832	17 500	18 500	20 500	(77.22)
East London Development Zone										
Other										
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										

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

			Depart	tment of	Agricultur	e				
		Outcome					Me	edium-tern	n estimate	
Economic classification R'000	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	10 974	8 000	11 500	10 500	11 157	10 500	10 500	11 500	13 500	
Fort Cox Agricultural College South African National Roads Agency Independent Development Trust Santa Mayibuye	10 974	8 000	11 500	10 500	10 500	10 500	10 500	11 500	13 500	
Other					657					
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 Other fixed structures				3 590	1 960	1 308				(100.00)
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	10.040	0.010	40.000	0.550	7,000	7 000	5 000	F 400	E 000	(00.50)
Cultivated assets	10 248	8 313	40 688 18 800	3 550	7 989	7 830	5 200	5 460	5 232	(33.59)
Software and other intangible			.000							
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.

Ta	ble 5.3	Summary of departmental transfers to public entities												
				Depart	tment of	Agricultuı	re							
			Outcome					Medium-term estimate						
	Public entities R'000	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			
1.	Rural Agricultural Finance Corporation Fox Cox Agricultural College	7,000 10,974	6,320 8,000	15,500 11,500	17,500 10,500	154,745 10,500	76,832 10,500	17,500 10,500	18,500 11,500	20,500 13,500	(77.22)			
tra	tal departmental nsfers to public tities	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	Summa	mmary of departmental transfers to local government by category Department of Agriculture								
		Outcome					Medium-term estimate			
Departmental transfers R'000	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 actimate 2004/05
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										
	M)									
Project description R'000	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	
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											

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

	Outcome							Medium-term	estimate	_
Sub-programme R'000	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
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
 Community Projects Func Supp. 	-	-	-	47,043	٠		-		-	
Total payments and estimates	250 574	246 237	288 924	347 007	294 575	298 511	279 629	299 644	325 413	(6.33)

а

Annexure B to Vote 10 (continued)

Table B.2.1 Payments and estimates by economic classification

Department of Agriculture

			Department of Agriculture							
		Outcome					Me	edium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
_	070 /00	0.45.000	222 524	222 225	0.000.010			222 / / /		(0.15)
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			45.400					=,,,,,		24.22
	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)

								Vot	e 8: Agri	culture
Table B.2.1	Pav	ments a	nd astir	nates hy	economic	classific	Annexu	re B to V	ote 10 (c	ontinued)
Table B.2.1	ı ay	incinc d		-			ation			
		01	Depar	tment of	Agricultur	e		1! (
		Outcome					IVI	edium-terr	n estimate	<u> </u>
Economic classification R'000	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
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to					25 014	18 797	10 517	11 043	11 596	(44.05)
Provinces and municipalities					6 543	689	760	1 176	1 236	10.30
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds	II									
Municipalities					6 543	689	760	1 176	1 236	10.30
Municipalities					6 543	689	760	1 176	1 236	10.30
of which					0 0 10	000		1 170	1 200	10.00
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Ecnomic										
Consultive Council Eastern Cape Provincial Arts										
Cultural Council Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank	II									
Eastern Cape Liqour Board Eastern Tourism Board										
Eastern Cape Gambling										
& Betting Board Eastern Cape Parks Board										
Coega Development Corporation	II									
East London Development Zone	II									
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.2.1	Payments and estimates by economic classification											
			Depart	tment of	Agricultur	·e						
		Outcome	!				Me	edium-tern	n estimate			
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	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												
Hou <mark>seholds</mark>					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	55.		0 100	3 590	1 960	1 308	<u> </u>	0 100	0 202	(100.00)		
Buildings				3 590	1 960	1 308				(100.00)		
Other fixed structures	II.									(100100)		
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												

PROGRAMME DESCRIPTION

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

250 574

246 237

Program Objectives:

Total economic classification

• Enhancing integrated and sustainable rural development through Integrated Development Plans (IDP's)

347 007

294 575

279 629

299 644

- 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

		Outcome					Me	edium-tern	n estimate	•
Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
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

Payments and estimates by economic classification Department of Agriculture

			Depart	ment of	Agricultur	·e				
		Outcome					Me	edium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	% 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 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 Medicine Operating leases Owned and leasehold property	6 960	7 805	8 105	27 522	19 588	6 772	8 000	8 500	8 748	18.13
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 Outcome Medium-term estimate Change Main Adjusted **Economic classification** from approappro-Revised R'000 Revised priation priation estimate Audited Audited Audited estimate 2004/05 2006/07 2007/08 2001/02 2002/03 2003/04 2004/05 2004/05 2004/05 2005/06 Interest and rent on land Interest Rent on land Financial transactions in assets and liabilities Unauthorised expenditure 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 615.00 20 143 150 158 Municipalities 20 143 150 158 615.00 of which Regional service council levies Municipal agencies and funds Departmental agencies and accounts 5 000 5 000 (100.00)Eastern Cape Socio Ecnomic Consultive 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 Liqour 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

Payments and estimates by economic classification

			Depart	tment of	Agricultu	re				
		Outcome					N	ledium-terr	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Non-profit institutions	1	2002/03	2003/04	200-703	200-703	200-703	2003/00	2000/07	2001700	
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										
Hou <mark>seholds</mark>										
Social benefits										
Other transfers to households	<u> </u>									
Payments for capital assets Buildings and other fixed structures	2 168	5 796	36 971			144				(100.00)
Buildings 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 Software and other intangible			14 000							
Land and subsoil assets			22 145							
	00.707	04 700	F0.000	40.000	10.00	40.700	F0.100	50.412	04.500	00.00
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	Management of Planning, design and preparation of drawings for agricultural infrastructure.	Completion of 300 projects targeted.
	Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.) Implementation of the Conservation of Agricultural Resources Act (Act 43 of 1983) Conservation tillage of arable land Protection of grazing land	35 soil conservation works targeted. 7000 Ha of arable land targeted. 500 soil conservation works targeted for the protection of arable and grazing land.
Land Care Projects	Raising land Care Awareness campaigns of farmers and communities Set up Land Care institutional structures in targeted areas	10 awareness campaigns targeted. 16 functioning institutional structures in targeted areas.

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

			Outcome					Me	edium-tern	n estimate	•
	Sub-programme R'000	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
1. 2. 3. 4. 5.	Planning & Commun Land Farmer Support Services Farmer Settlement Food Security Community Projects Fund	26 056 83 805 7 000 2 661	28 699 90 982 16 729 4 471	46 165 106 771 40 669 72 296	21 165 102 679 42 500 150 000	21 165 126 868 45 300 124 400 38 043	26 887 136 380 46 448 124 400 38 043	25 030 133 737 26 000 90 000 47 552	27 118 141 984 32 000 120 000 57 061	28 754 152 287 41 000 126 120 69 838	(6.91) (1.94) (44.02) (27.65) 25.00
	otal payments and stimates	119 522	140 881	265 901	316 344	355 776	372 158	322 319	378 163	417 999	(13.39)

Table B.2.3 Payments and estimates by economic classification

Department of Agriculture Outcome Medium-term estimate Change Main Adjusted **Economic classification** from approappro-Revised R'000 Revised priation priation estimate Audited Audited Audited estimate 2004/05 2006/07 2007/08 2001/02 2002/03 2003/04 2004/05 2004/05 2004/05 2005/06 203 724 104 829 134 401 209 831 217 024 244 249 299 065 **Current payments** Compensation of employees 98 687 123 345 107 659 131 848 139 742 157 319 7.40 86 473 150 087 168 913 Salaries and wages 131 848 139 742 150 087 7.40 86 473 98 687 123 345 107 659 157 319 168 913 Social contributions 77 282 141 746 Goods and services 18 356 80 379 77 983 94 162 21.84 35 714 191 185 161 838 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 5 100 3 100 3 500 6 500 7 672 7 672 4 907 5 355 5 623 3.93 Utilities (municipal services) Veterinary supplies 3 856 5 614 9 799 115 466 2 264 52 085 64 262 110 351 128 873

Table B.2.3 Payments and estimates by economic classification

Department of Agriculture Outcome Medium-term estimate Change Main Adjusted **Economic classification** from approappro-Revised R'000 Revised priation priation estimate Audited Audited Audited estimate 2004/05 2006/07 2007/08 2001/02 2002/03 2004/05 2004/05 2004/05 2005/06 2003/04 Interest and rent on land Interest Rent on land Financial transactions in assets and liabilities Unauthorised expenditure Transfers and subsidies to 7 000 6 320 15 500 17 500 145 945 155 134 78 070 87 248 (49.68)79 098 Provinces and municipalities 9 189 570 598 628 (93.80)Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities 9 189 570 628 (93.80)Municipalities 9 189 598 628 570 (93.80)of which Regional service council levies Municipal agencies and funds Departmental agencies and accounts 7 000 15 500 17 500 145 945 71 832 17 500 18 500 20 500 (75.64)Eastern Cape Socio Ecnomic Consultive 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 Liqour 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 60 000 26 404 60 000 66 120 127.24 Public corporations 60 000 127.24 60 000 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

								ure B to V	ote 10 (c	ontinued)			
Table B.2.3	Payments and estimates by economic classification Department of Agriculture												
		•	Depart	tment of	Agricultu	re							
		Outcome		ļ		- 1	M	edium-terr	n estimate) %			
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	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 Buildings and other fixed structures Buildings Other fixed structures	7 693	160	46 677										
Machinery and equipment	7 693	160	31 238										
Transport equipment Other machinery and equipment Cultivated assets Software and other intangible Land and subsoil assets	7 693	160	31 238 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	10,000 hectares targeted to be classified for profitable production. 20 Community Public Private Partnerships established 60 land use plans targeted
Farmer Settlement	purposes 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 targetd. 30 local input and output supply chains 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

						Medium-term estimate					
	Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
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)
	otal payments and stimates	83 166	71 652	86 515	90 922	91 372	91 850	81 085	88 211	95 453	(11.72)

Veterinary supplies

19 975

5 466

15 145

3 239

Payments and estimates by economic classification

Department of Agriculture Outcome Medium-term estimate Change Main Adjusted **Economic classification** from approappro-Revised R'000 Revised Audited Audited priation priation estimate Audited estimate 2004/05 2006/07 2007/08 2001/02 2002/03 2003/04 2004/05 2004/05 2004/05 2005/06 (10.12) **Current payments** 83 163 71 185 91 372 87 968 Compensation of employees 53 847 48 812 47 486 54 516 55 575 67 497 54 516 60 928 9.63 Salaries and wages 47 486 60 928 9.63 53 847 48 812 54 516 54 516 55 575 64 256 67 497 Social contributions Goods and services 29 316 22 373 33 051 36 856 34 379 19 926 (42.04) 36 406 23 712 27 700 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 1 900 2 650 2 875 3 005 3 121 3 571 2 670 1 335 1 402 (28.84)Utilities (municipal services)

19 115

9 7 1 6

21 322

10 446

21 322

10 446

15 965

14 979

14 700

6 837

16 500

8 9 1 6

(12.31)

(78.46)

14 000

3 226

Payments and estimates by economic classification Department of Agriculture

			Depart	IIIGIIL OI	Agricultu	- E				
		Outcome					Me	edium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Interest and rent on land										
Interest										
Rent on land	II									
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 Ecnomic	II									
Consultive Council Eastern Cape Provincial Arts										
Cultural Council Eastern Cape Development Corporation	II									
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank	II									
Eastern Cape Liqour Board	II									
Eastern Tourism Board										
Eastern Cape Gambling										
& Betting Board Eastern Cape Parks Board										
Coega Development Corporation	II									
East London Development Zone	II									
Other	II									
Other										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production	II									
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

			Depart	tment of	<u>Agricultu</u>	re				
		Outcome					M	edium-teri	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	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 Social benefits Other transfers to households										
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures	3	467	5 978			1 785				(100.00)
Machinery and equipment	3	467	1 178			1 785				(100.00)
Transport equipment Other machinery and equipment Cultivated assets	3	467	1 178 4 800			1 785				(100.00)
Software and other intangible Land and subsoil assets			4 000							
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

	Outcome							Me	edium-terr	n estimate	•
	Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
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)
	tal payments and timates	32 297	43 088	39 318	55 200	55 200	35 316	42 745	44 895	52 152	21.04

Payments and estimates by economic classification

					Agricultur	•				
		Outcome					Me	edium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
	00.007	40.000	00.075	FF 000	50.740	05.000	40.050	44.004	50.057	20.07
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 Social contributions	23 836	34 365	31 646	30 900	30 900	16 179	22 960	24 109	25 435	41.91
Goods and services	0.401	7.044	0.000	04.000	10.040	10.004	10.000	00.005	00.000	0.00
Of which	8 461	7 844	6 629	24 300	19 843	19 084	19 698	20 695	26 622	3.22
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	3 003	0 223	0 010	+ 007	+ 007	7 100	4 300	3 173	3 702	10.07
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	2 00 1	2110	1010	2 202	2 202	001	1 000	1010	1 00 1	100.10
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport	I									
Sport and Recreation Equipment										
Training	I		215	886	886	25	500	525	551	1900.00
Transport	I		213	000	000	23	500	525	551	1000.00
Travel and subsistence	1 290	1 220	1 205	1 296	1 296	1 296	888	500	525	551.00
Utilities (municipal services)	1 230	1 220	1 200	1 230	1 230	1 200	300	500	020	001.00
Veterinary supplies										
Other	1 282	1 284	379	14 999	14 999	13 384	12 298	12 925	18 463	(8.11)

Other transfers Foreign governments and international

Payments and estimates by economic classification

Department of Agriculture Outcome Medium-term estimate Change Main Adjusted **Economic classification** from approappro-Revised R'000 Revised priation priation estimate Audited Audited Audited estimate 2004/05 2006/07 2007/08 2001/02 2002/03 2004/05 2004/05 2004/05 2005/06 2003/04 Interest and rent on land Interest Rent on land Financial transactions in assets and liabilities Unauthorised expenditure Transfers and subsidies to 4 457 64.15 87 Provinces and municipalities 53 87 91 95 64.15 Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities 64.15 Municipalities 53 91 95 64.15 87 of which Regional service council levies Municipal agencies and funds Departmental agencies and accounts 3 800 Eastern Cape Socio Ecnomic Consultive Council Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation Eastern Cape Appropriate Technology Unit Rural Agricultural Bank 3 800 Eastern Cape Liqour 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

Table B.2.5	Pay	ments a	ınd estir	nates by	economic	classific	cation			
			Depart	ment of	Agricultui	e				
		Outcome					Medium-term estimate			
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Non-profit institutions	1				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		070	1.040							
Machinery and equipment Transport equipment		879	1 043							
Other machinery and equipment Cultivated assets		879	1 043							
Software and other intangible										
Land and subsoil assets										
	<u></u>									
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	/
I		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.

Та	ble 6.6			ramme (6: Agricı	ts and esti ultural Ecc Agricultur	nomics				
			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
1.	Marketing Services				3 850	3 850	2 282	3 100	3 255	3 418	35.85
2.	Macro-economic and				6 851	6 851	2 281	4 530	4 760	5 000	98.60
	otal payments and stimates				10 701	10 701	4 563	7 630	8 015	8 418	67.21

Payments and estimates by economic classification Department of Agriculture

			Depart	ment of	Agricultur	e I				
		Outcome					Me	edium-tern	n estimate	:
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
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)

Payments and estimates by economic classification Department of Agriculture

			Depart	ment of	Agricultui	re				
		Outcome					M	edium-terr	n estimate	!
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation	Revised estimate	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Interest and rent on land	2001/02	2002/03	2003/04	2004/03	2004/03	2004/03	2003/00	2000/07	2007/06	
Interest and tent on land Interest Rent on land Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to							20	21	23	
Provinces and municipalities							20	21	23	
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities							20	21	23	
Municipalities							20	21	23	
of which										
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Ecnomic Consultive Council Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit Rural Agricultural Bank										
Eastern Cape Liqour Board	ll .									
Eastern Tourism Board	ll .									
Eastern Cape Gambling & Betting Roard Eastern Cape Parks Board										
Coega Development Corporation East London Development Zone										
Other										
Other	<u> </u>									
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	<u> </u>									
i oroign governments and international	<u> </u>									

Table B.2.6	Pay	ments a	ınd estin	nates by	economic	c classific	cation			
	Department of Agriculture									
		Outcome					M	ledium-terr	n estimate	•
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	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										
Hou <mark>seholds</mark>										
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	67.2

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

			Outcome						Medium-term estimate				
	Sub-programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised		
1.	Tertiary Education				1 005	1 005	855	1 900	1 995	2 095	122.22		
2.	Further Education and	10 974	8 000	11 500	29 550	29 550	28 452	30 018	31 520	33 096	5.50		
	otal payments and stimates	10 974	8 000	11 500	30 555	30 555	29 307	31 918	33 515	35 191	8.91		

Department of Agriculture Outcome Medium-term estimate Change Main Adjusted **Economic classification** from approappro-Revised R'000 Revised priation priation estimate Audited Audited Audited estimate 2004/05 2005/06 2006/07 2007/08 2001/02 2002/03 2003/04 2004/05 2004/05 2004/05 20 055 20 055 18 781 21 366 21 960 21 633 **Current payments** 13.76 Compensation of employees 12 712 13 609 14 356 13 608 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 1 600 Training 2 077 2 077 1 231 1 680 1764 29.98 Transport Travel and subsistence 548 400 420 441 (27.01) 1 389 1 389 Utilities (municipal services) Veterinary supplies Other 3 877 3 877 3 393 5 758 5 505 4 354 69.70

Table B.2.7

Payments and estimates by economic classification Department of Agriculture

			Depart	ment of	Agricultur	re				
		Outcome					Me	edium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
Interest and rent on land	1	2002,00	2000/01	200 1/00	200 1/00	200 1/00	2000/00	2000/01	2001700	
Interest Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure Transfers and subsidies to	10 974	8 000	11 500	10 500	10 500	10.500	10 552	11 555	10 550	0.05
Provinces and municipalities	10 974	8 000	11 500	10 500	10 500			11 555	13 558	0.25
Provinces Provinces						26	52	55	58	100.00
Provinces Provincial Revenue Funds										
Provincial agencies and funds	ll									
Municipalities						26	52	55	58	100.00
Municipalities						26	52	55	58	100.00
of which						20	32	33	30	100.00
Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Ecnomic Consultive Council Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation Eastern Cape Appropriate Technology Unit Rural Agricultural Bank										
Eastern Cape Liqour 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.2.7 Payments and estimates by economic classification

Department of Agriculture

Department of Agriculture											
		Outcome					Me	edium-tern	um-term estimate		
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05	
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 South African National Roads Agency	10 974	8 000	11 500	10 500	10 500	10 500	10 500	11 500	13 500		
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.
	Co-ordination of Institutionalised	Number of in-house training seminars.
Further Education and Training	agricultural training in Province; Co-ordination of Agricultural Training	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.

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

	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

				Depart	ment of A	Agricultu	re				
		Outcome						Ме	dium-tern	n estimate	
	Programme R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
1.	Administration	2 100	2 200	2 500	350			375	386	409	_
	of which										
	Subsistence and travel										
	Payments on tuition	2,100	2,200	2,500	350		Ì	375	386	409	
	Other	,	, · · · I	,			ı		[1	
2.	Sustainable Resource Mngmt of which				950			990	1 015	1 080	
	Subsistence and travel										
	Payments on tuition	l		ļ	950			990	1,015	1,080	
	Other							i.			
3.	Farmer Support & Developm. of which				855			965	1 015	1 080	
	Subsistence and travel										
	Payments on tuition				855			965	1,015	1,080	
	Other										
4.	Veterinary Services				686			715	840	890	
	of which										
	Subsistence and travel										
	Payments on tuition	!		ļ	686			715	840	890	
	Other							i.			
5.	Technical Research & Dev				950			1 115	1 390	1 473	
	of which										
	Subsistence and travel										
	Payments on tuition	!		'	950		ľ	1,115	1,390	1,473	
	Other										
6.	Agricultural Economics				250			150	100	110	
	of which										
	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)
	of which										
	Subsistence and travel]
	Payments on tuition Other	2,837			2,943	3,052	3,235				
То	tal 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									
		Outcome						edium-terr	n estimate)
R'000	2001/02	2002/03	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
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

Table 7.3	Reconciliation of structural changes:
	Department of Agriculture

	Programme f	for 2004/05		Progamme for 200	5/06
	Programme	2005/06 Eq	uivalent	Programme	
	R'000	Pro-gramme	Sub-pro- gramme	R'000	Pro- Sub-pro- gramme gramme
1	Administration Comprehensive Agricultural Support	1	1.5	Farmer Support & Dev Services Comprehensive Agricultural Support	3 3.5
		1			3

Annexure B to Budget Statement 2

Table B.1 Specifications of Receipts

Table B.1 Specification of receipts:

Department of Agriculture

		Outcome					Me	edium-terr	n estimate	,
Receipts R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
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
Of which										
Boarding & Lodging Commission on insurance ECPB (previous 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 Reserve income	294	294	294	294	294	294	312	328	344	6.12
Sale of farm produce	2 556	2 455	1 205	1 125	1 125	1 125	1 217	1 245	1 307	8.18

Table B.1										ontinued)
Table B. I					of receipt					
			Depart	ment of	Agricultu	re				
		Outcome	!				Мес	dium-terr	n estima	ite
Receipts R'000	Audited	Audited	Audited	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimat e 2004/05	2005/06	2006/07	2007/08	Change from Revised
Sales	2001/02	2002/00	2000/01	200 1/00	200-1/00	200 1/00	2000/00	2000/01	2001700	200 1/00
Sport gatherings										
Subsidised Motor										
Tender										
Trading account										
Transport fees										
Tuition fees										
Vehicle repair servi	ce									
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	4 -									
Fines, penalties and forfei Interest, dividends and	ts									
Interest, dividends and										
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
i ilialiciai ti alisactiviis ili	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)

The following table must be presented for each programme:

Table B.2.1

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

	Outcome				l l		Medium-t	erm estin	nate
Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	% Change from Revised estimate 2004/05
250 190	245 226	282 521	339 867	259 612	272 505	263 912	283 141	308 585	(3.15)
									(9.00)
									(9.00)
220 000	217 000	207 002	210 007	210 020	210 027	200 00 1	212 000	210700	(0.00)
20 884	27 388	45 489	90 800	39 784	52 678	63 878	71 106	88 827	21.26
2000.	2. 000	.0 .00	00000	00.0.	02 07 0	****		00 02.	21.20
4 500	6 100	7 200	9 264	9 264	9 100	7 500	7 875	8 268	(17.58)
285	3 009	10 019	5 085	5 085	1 600	2 300	2 415	2 536	43.75
3 900	4 530	6 205	9 270	9 270	9 200	8 000	8 400	8 820	(13.04)
			10 642	10 642	10 000	29 528	35 038	36 790	195.28
		0.400	0.004	0.004	4.500	4.550	4.770	E 047	
		2 100	3 664	3 664	4 500	4 550	4 / /8	5 017	1.11
40.400									(0.1.0=)
12 199	13 749	20 965	52 875	1 859	18 278	12 000	12 600	27 396	(34.35)
	2001/02 250 190 229 306 229 306 20 884	Audited 2001/02 2002/03 250 190 245 226 229 306 217 838 229 306 217 838 4500 66 100 4500 4500 4500 4500 4500 4500 4500	Audited 2001/02 2002/03 2003/04 250 190 245 226 282 521 229 306 217 838 237 032 229 306 217 838 45 489 45 450 45 450 45 450 45 450 45 450 45 450 45 450 45 450 45 450 45 450 45 450 45 450 450	Audited 2001/02 Audited 2002/03 Audited 2003/04 Main appropriation 2004/05 250 190 245 226 282 521 339 867 229 306 217 838 237 032 249 067 20 884 27 388 45 489 90 800 4 500 6 100 7 200 9 264 285 3 009 10 019 5 085 3 900 4 530 6 205 9 270 10 642 2 100 3 664	Audited 2001/02 Audited 2002/03 Audited 2003/04 Audited 2004/05 Audited 2004/05 Adjusted appropriation 2004/05 250 190 245 226 282 521 339 867 259 612 229 306 217 838 237 032 249 067 219 828 20 884 27 388 45 489 90 800 39 784 4 500 6 100 7 200 9 264 9 264 285 3 009 10 019 5 085 5 085 3 900 4 530 6 205 9 270 9 270 10 642 10 642 2 10 642 3 664	Audited 2001/02 Audited 2002/03 Audited 2003/04 Audited appropriation appropriation 2004/05 Adjusted appropriation 2004/05 Revised estimate 2004/05 250 190 245 226 282 521 339 867 259 612 272 505 229 306 217 838 237 032 249 067 219 828 219 827 20 884 27 388 45 489 90 800 39 784 52 678 4 500 6 100 7 200 9 264 9 264 9 100 285 3 009 10 019 5 085 5 085 1 600 3 900 4 530 6 205 9 270 9 270 9 200 10 642 10 642 10 000 4 500 2 100 3 664 4 500	Audited 2001/02 Audited 2002/03 Audited 2003/04 Main appropriation 2004/05 Adjusted appropriation priation priation 2004/05 Revised 2004/05 2004/05 2005/06 250 190 245 226 282 521 339 867 259 612 272 505 263 912 229 306 217 838 237 032 249 067 219 828 219 827 200 034 20 884 27 388 45 489 90 800 39 784 52 678 63 878 4 500 6 100 7 200 9 264 9 264 9 100 7 500 285 3 009 10 019 5 085 5 085 1 600 2 300 3 900 4 530 6 205 9 270 9 270 9 200 8 000 10 642 10 642 10 642 10 000 29 528	Audited 2001/02 Audited 2002/03 Audited appropriation appropriation 2004/05 Adjusted estimate estimate estimate 2004/05 Revised estimate estimate 2004/05 2005/06 2006/07 250 190 245 226 282 521 339 867 259 612 272 505 263 912 283 141 229 306 217 838 237 032 249 067 219 828 219 827 200 034 212 035 20 884 27 388 45 489 90 800 39 784 52 678 63 878 71 106 4 500 6 100 7 200 9 264 9 264 9 100 7 500 7 875 285 3 009 10 019 5 085 5 085 1 600 2 300 2 415 3 900 4 530 6 205 9 270 9 270 9 200 8 000 8 400 4 500 2 10 642 10 642 10 000 29 528 35 038	Audited Audited Audited priation priation priation priation Revised priation priation priation priation priation Revised priation priatio

Table B.2.1

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

		Outcome				ļ		Medium-t	erm estin	nate
Economic classification R'000		Audited		Main appro- priation	Adjusted appropriation	Revised estimate	0005/00	20000	0007/00	% Change from Revised estimate
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
Transfers and subsidies to					25 014	18 797	10 517	11 043	11 596	(44.05)
Provinces and municipalities Provinces					6 543	689	760	1 176	1 236	10.30
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities					6 540	600	760	1 170	1 006	10.20
					6 543	689	760	1 176	1 236	10.30
Municipalities					6 543	689	760	1 176	1 236	10.30
of which										
Regional service council levies						ī				
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Ecnomic Consultive Coun	cil									
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Technology Unit										
Rural Agricultural Bank										
Eastern Cape Ligour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons	<u> </u>									
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					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)
					10 7/1	10 100	3 1 3 1	5 007	10 000	(40.12)

Table B.2.1

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

		Outcome					Medium-t	erm estin	nate	
Economic classification R'000	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
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 Payments and estimates by economic classification Programme 2: Sustainable Resource Management Department of Agriculture

		Outcome					Me	edium-terr	n estimate)
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised 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 members										
Medical services Medical supplies Medicine Operating leases Owned and leasehold property Printing and publications Scholar transport Sport and Recreation Equipmen	ıt.									
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)
Interest and rent on land										l
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

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

		Outcome	Depai		Agricultur	-	Me	edium-terr	n estimate	<u> </u>
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
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						20	143	150	158	615.00
of which										
Regional service council levi										
Municipal agencies and funds										
Departmental agencies and accounts					5 000	5 000				(100.00)
Eastern Cape Socio Ecnomic										
Eastern Cape Provincial Arts	Cultural Cou	ncil								
Eastern Cape Development Corporation										
Eastern Cape Appropriate Ted	chnology Unit									
Rural Agricultural Bank					5 000	5 000				(100.00)
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be	ei									
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 C	ouncil									
Fort Cox Agricultural College										
South African National Roads Ag										
Independent Development Trust										
Santa Mayibuye										
Other										
Households										
Social benefits] 						
Other transfers to households										

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

		Outcome					M	edium-terr	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
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

The following table must be presented for each programme:

Annexure B to Vote 8

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

		Outcome					Me	edium-terr	n estimate	
Economic classification R'000	Audited	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
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	00 470	00 007	120 040	107 000	101 040	100 7 42	100 007	107 010	100 0 10	7.40
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	11 400	26 600	64.000	60.047	60.047	20 200	24 000	26.040	07.040	22.22
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 members										
Medical services Medical supplies Medicine										
Operating leases Owned and leasehold property Printing and publications Scholar transport										
Sport and Recreation Equipmen Training Transport										
Travel and subsistence Utilities (municipal services) Veterinary supplies	3 100	3 500	6 500	7 672	7 672	4 907	5 100	5 355	5 623	3.93
Other	3 856	5 614	9 799	115 466	2 264	52 085	64 262	110 351	128 873	23.38
Interest and rent on land										
Interest Rent on land										
Financial transactions in assets and liabilities Unauthorised expenditure										

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

		Outcome			Agricultur		Me	edium-terr	n estimate	<u> </u>
Economic classification		Outcome		Main	Adjusted		· ·	sulum-teri	ii estimate	% Change from
R'000	Audited	Audited	Audited	appro- priation	appro- priation	Revised estimate				Revised
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	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 Provinces						9 189	570	598	628	(93.80)
Provincial Revenue Funds										
Provincial agencies and funds						0.100	F70	F00	000	(00.00)
Municipalities Municipalities						9 189	570 570	598	628	(93.80)
of which						9 189	570	598	628	(93.80)
Regional service council levi										
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 Ecnomic			.0000	000	1.00.0			.0000	20 000	(7 0.0 .)
Eastern Cape Provincial Arts										
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec	chnology 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 Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be	r									
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons	l									
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 Private enterprises						26 404	60 000	60 000	66 120	127.24
Subsidies on production										
Other transfers										
Foreign governments and										
international organisations Non-profit institutions										
Off which										
Eastern Cape Youth Commission	า									
National Student Financial Aid Co										
Fort Cox Agricultural College	-									
South African National Roads Ag	jency									
Independent Development Trust	•									
Santa										
Mayibuye										
Other										
Households						47 709				(100.00)
Social benefits										
Other transfers to households						47 709				(100.00)

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

		Outcome						Medium-term estimate				
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised		
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)		

The following table must be presented for each programme:

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

		Outcome			Agrioditai		Me	edium-terr	n estimate	<u>, </u>
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
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 Social contributions	53 847	48 812	47 486	54 516	54 516	55 575	60 928	64 256	67 497	9.63
Goods and services Of which	29 316	22 373	33 051	36 406	36 856	34 379	19 926	23 712	27 700	(42.04)
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 members										
Medical services										
Medical supplies Medicine										
Operating leases Owned and leasehold property Printing and publications										
Scholar transport Sport and Recreation Equipme Training	 nt 									
Transport Travel and subsistence Utilities (municipal services)	2 650	2 875	3 005	3 121	3 571	2 670	1 900	1 335	1 402	(28.84)
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)
Interest and rent on land										
Interest										
Rent on land										_
Financial transactions in assets and liabilities										
Unauthorised expenditure										

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

			Depart	ment of	Agricultui	re				
		Outcome					Me	edium-tern	n estimate	
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
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 levi										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Ecnomic										
Eastern Cape Provincial Arts	Cultural Cou	ncil								
Eastern Cape Development Corporation										
Eastern Cape Appropriate Ted	chnology Unit									
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be										
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 Commission										
Fort Cox Agricultural College	ouricii									
South African National Roads Ag	iencv									
Independent Development Trust	-									
Santa										
Mayibuye										
Other										
Households										
Social benefits										
Other transfers to households										
l										

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

		Outcome					М	edium-terr	n estimate	•
Economic classification R'000	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
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 Software and other intangible assets Land and subsoil assets			4 800							
Total economic classification	83 166	71 652	86 515	90 922	91 372	91 850	81 085	88 211	95 453	(11.72)

The following table must be presented for each programme:

Annexure B to Vote 8

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

		Outcome			Agricultur		M	edium-terr	n octimate	<u> </u>
Economic classification		Outcome		Main	Adjusted		IVI	earum-terr	n estimate	% Change
R'000	Audited	Audited	Audited	appro- priation	Adjusted appro- priation	Revised estimate				from Revised
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	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	0 401	7 044	0 029	24 300	19 043	19 004	19 090	20 093	20 022	3.22
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment Consultancy fees										
Consultants and specialised	3 885	3 225	3 015	4 837	4 837	4 150	4 900	5 145	5 402	18.07
services	0 000	0 220	0010	1 007	1 007	1 100	1000	0 1 10	0 102	10.07
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 members										
Medical services										
Medical supplies Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipme	nt									
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)	1 290	1 220	1 203	1 290	1 290	1 290	000	300	525	551.00
Veterinary supplies										
Other	1 282	1 284	379	14 999	14 999	13 384	12 298	12 925	18 463	(8.11)
	. 202	. 201	0.0	11000		10 00 1		.2 020	10 100	(0)
Interest and rent on land	1									
Interest Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

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

		Outcomo		I	Agricultur		M	adium tarı	m aatimata	
		Outcome					IVI	ealum-teri	n estimate	70
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
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
of which										
Regional service council levi										
Municipal agencies and funds										
Departmental agencies and accounts					3 800					
Eastern Cape Socio Ecnomic	Consultive C	Council								
Eastern Cape Provincial Arts	Cultural Cou	ncil								
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec	hnology Unit									
Rural Agricultural Bank					3 800					
Eastern Cape Ligour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be	1									
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										1
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions					657					
Off which					037					
Eastern Cape Youth Commission	n									
National Student Financial Aid Co										
Fort Cox Agricultural College										
South African National Roads Ag	jency									
Independent Development Trust	-									
Santa										
Mayibuye										
Other					657					
Households										
Social benefits										
Other transfers to households										
l										

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

		Outcome					М	edium-terr	n estimate	•
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
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

The following table must be presented for each programme:

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

Table D 0 C		Outcome					Me	edium-terr	n estimate	
Table B.2.6 Economic classification R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				Change from Revised
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
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				211	211	320	300	315	331	(6.25)
services										` ′
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 members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipmer	nt									
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)
Interest and rent on land										
Interest				-						
Rent on land										
Financial transactions in assets and										
liabilities Unauthorised expenditure										
onaumonseu expenditure										

Table B.2.6

Payments and estimates by economic classification Programme 6: Agricultural Economics Department of Agriculture

Table B.2.6		Outcome					Me	edium-terr	n estimate	!
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Transfers and subsidies to							20	21	23	
Provinces and municipalities Provinces Provincial Revenue Funds							20	21	23	
Provincial agencies and funds										
Municipalities							20	21	23	
Municipalities							20	21	23	
of which										
Regional service council levi										
Municipal agencies and funds										
Departmental agencies and accounts										
Eastern Cape Socio Ecnomic										
Eastern Cape Provincial Arts	Cultural Cou	ncil								
Eastern Cape Development Corporation										
Eastern Cape Appropriate Tec	chnology Unit									
Rural Agricultural Bank										
Eastern Cape Liqour Board										
Eastern Tourism Board										
Eastern Cape Gambling & Be	el									
Eastern Cape Parks Board										
Coega Development Corporation										
East London Development Zone										
Other										
Universities and technikons	J									
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises Subsidies on production	1									
Other transfers										
Foreign governments and										
international organisations										
Non-profit institutions										
Off which										
Eastern Cape Youth Commission	า									
National Student Financial Aid Co	ouncil									
Fort Cox Agricultural College										
South African National Roads Ag	-									
Independent Development Trust										
Santa										
Mayibuye										
Other Households										
Social benefits										
Other transfers to households										

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

T.I. D.O.		Outcome					M	ledium-terr	n estimate)
Table B.2.6 Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment	t									
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

The following table must be presented for each programme:

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

		Outcome			Agricultui	<u> </u>	M	edium-tern	n estimate	
		Outoome						Juluin ton	- Commute	70
Economic classification R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	from Revised 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 members										
Medical services										
Medical supplies Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipmen	nt									
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
Interest and rent on land	·									
Interest			· <u> </u>							
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

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

Revised Province			Outcome			Agricultur		Me	edium-terr	n estimate	<u> </u>
Transfers and subsidies to					appro- priation	appro- priation	estimate	2005/06	2006/07	2007/08	Change from Revised
Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Of which Regional service council for Municipalities Of which Regional service council for Municipalities Regional service council for Municipalities Of which Regional service council for Regional service council for Regional service council for Regional service formation Restern Cape Scole Enormic Council Eastern Cape Polymeia Technology Unit Rural Agricultural Bank Eastern Cape Apopropriate Technology Unit Rural Agricultural Bank Eastern Cape Apopropriate Technology Unit Rural Agricultural Bank Eastern Cape Agree Gambling & Be Eastern Cape Fartis Board Coepa Development Copporation East London Development Copporation East London Development Copporations Subdicise on production Other transfers Provide optionaries Other transfers Provide optionaries Subdicise on production Other transfers Provide optionaries Other transfers Provide optionaries Other transfers National Student Financial Ald Council For Cox Agricultural College 1 10 974 8 000 11 500 10 500 10 500 10 500 10 500 11 500 13 500 To 500 11	Transfers and subsidies to	10 974			10 500	10 500	10 526		11 555	13 558	0.25
Provincial Revenue Funds		10 07 1	0 000	11 000	10 000	10 000					100.00
Provincial agencies and funds Municipalities of which Regional service council lev Municipal agencies and funds Departmental agencies and funds Eastern Cape Socio Ecnomic Consultive Council Eastern Cape Socio Ecnomic Consultive Council Eastern Cape Provincial Arts Cultural Council Eastern Cape Development Corporation Eastern Cape Appropriate Technology Unit Rural Agricultural Bank Eastern Cape Liquor Board Eastern Cape Parks Board Coega Development Corporation Eastern Cape Parks Board Coega Development Corporation East London Development Zone Other Universities and technikons Public corporations and private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other Agricultural College In 1974 8 000 11 500 10 500 10 500 10 500 11 500 13 500 In 500 11 500 13 500 Independent Development Trust Santa Maybuye Other Other	Provinces										
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Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions 10 974 8 000 11 500 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 13 500 South African National Roads Agency Independent Development Trust Santa Mayibuye Other Households Social benefits	Public corporations and private enterprises	I									
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 10 974 8 000 11 500 10 500 10 500 10 500 11 500 13 500 South African National Roads Agency Independent Development Trust Santa Mayibuye Other Households Social benefits	·										
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Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Non-profit institutions In 974											
Other transfers Foreign governments and international organisations Non-profit institutions Non-profit institutions In 974	·										
Foreign governments and international organisations Non-profit institutions 10 974 8 000 11 500 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 13 500 South African National Roads Agency Independent Development Trust Santa Mayibuye Other Households Social benefits	· ·										
international organisations Non-profit institutions 10 974 8 000 11 500 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 13 500 South African National Roads Agency Independent Development Trust Santa Mayibuye Other Households Social benefits											
Non-profit institutions											
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 11 500 13 500 South African National Roads Agency Independent Development Trust Santa Mayibuye Other Households Social benefits	-	10 974	8 000	11 500	10 500	10 500	10 500	10 500	11 500	13 500	
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 11 500 13 500 South African National Roads Agency Independent Development Trust Santa Mayibuye Other Households Social benefits	•	10 01 4	0 000	11 000	10 000	10 000	10 000	10 000	11 000	10 000	
National Student Financial Aid Council Fort Cox Agricultural College 10 974 8 000 11 500 10 500 10 500 10 500 11 500 13 500 South African National Roads Agency Independent Development Trust Santa Mayibuye Other Households Social benefits	· · · · · · · · · · · · · · · · · · ·	1									
South African National Roads Agency Independent Development Trust Santa Mayibuye Other Households Social benefits											
South African National Roads Agency Independent Development Trust Santa Mayibuye Other Households Social benefits	Fort Cox Agricultural College	10 974	8 000	11 500	10 500	10 500	10 500	10 500	11 500	13 500	
Santa Mayibuye Other Households Social benefits	· · · · · · · · · · · · · · · · · · ·										
Mayibuye Other Households Social benefits	Independent Development Trust										
Other Households Social benefits	Santa										
Households Social benefits	Mayibuye										
Social benefits Social benefits	Other										
	Households										
	Social benefits										
Other transfers to households	Other transfers to households										

Table B.2.7			ne 7: S	nates by ed tructured / ment of A	Agricultur	al Trair				
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	8.91

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

	Outcome						Medium-term estimate				
Municipalities R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised	
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											

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality:

Department of Agriculture

	Outcome						Medium-term estimate			
Municipalities R'000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2006/07	2007/08	Change from Revised
Community Health Centres (2001/02 - date) and Olympic	2001/02	2002/03	2003/04	2004/03	2004/03	2004/03	2003/00	2000/01	2007700	2004/03
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 Vot
Table B.5				Sum	mary of o		•	liture for infrastructure b tment of Agriculture	y cate	gory										
				Project	duration	Projec	t cost			МТЕ	EF 2005/06			MTE	F 2006/0	7		МТЕ	F 2007/08	
Categories and Votes	Region/ district		Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers	Other costs	Total R'000	Per- sonnel costs	Trans- fers	Other costs	Total
NEW CONSTRUC	TION (build	dings and	infrastructure)																	
1 Manning	Alfred Nzo	Umzimvubi	u Dam, borehole with windmill. Stockwater system infrastructure	Apr-05	Mar-06	180	180	Farmer support & development				180								
2 Try Again	Alfred Nzo	Umzimvubi	u Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-05	Mar-06	360	360	Farmer support & development				360								
3 Riverlands	Alfred Nzo	Umzimvubi	Fencing, irrigation. Crop production	Apr-05	Mar-06	180	180	Farmer support & development				180								
4 Roberts Flats	Alfred Nzo	Umzimvubi	u 6 dams, fencing & irrigation. Livestock & irrigation	Apr-05	Mar-06	375	375	Farmer support & development				375								
Noqobo farm [Faro]	Alfred Nzo	Umzimvubi	u Fencing. Livestock & irrigation	Apr-05	Mar-06	150	150	Farmer support & development				150								
6 Willary farm	Alfred Nzo	Umzimvubi	u Shed, fencing & windmill. Crop production	Apr-05	Mar-06	320	320	Farmer support & development				320								
7 Lenns farm	Alfred Nzo	Umzimvubi	u Fencing, shed & irrigation. Crop Production	Apr-05	Mar-06	435	435	Farmer support & development				435								
8 Noqobo farm	Alfred Nzo	Umzimvubi	Waterways & contours, dam, irrigation & fencing. Crop Production	Apr-05	Mar-06	500	500	Farmer support & development				500								
9 Little Umzimvubu	Alfred Nzo	Umzimvubi	u Fencing, irrigation. Crop production	Apr-05	Mar-06	380	380	Farmer support & development				380								
0 Little Umzimvubu	Alfred Nzo	Umzimvubi	u Waterways & contours, dam, irrigation & fencing. Crop Production	Apr-05	Mar-06	450	450	Farmer support & development				450								
1 Lugangeni	Alfred Nzo	Umzimvubi	u Irrigation & fencing. Crop Production	Apr-05	Mar-06	350	350	Farmer support & development				350								
2 Xama	Alfred Nzo	Umzimvubi	u Shearing Shed. Wool production	Apr-05	Mar-06	250	250	Farmer support & development				250								
3 Umzimvubu valley	Alfred Nzo	Mzimkhulu	Inputs [maize&veg] Production inputs	Apr-05	Mar-06	500	500	Farmer support & development				500								
4 Diepkloof No. 5	Alfred Nzo	Mzimkhulu	Fencing, irrigation & shed. Crop Production	Apr-05	Mar-06	250	250	Farmer support & development				250								
5 Hopewell farm	Alfred Nzo	Mzimkhulu	Fencing. Livestock Infrastructure	Apr-05	Mar-06	850	850	Farmer support & development				850								
Three kloof farm	Alfred Nzo	Mzimkhulu	Fencing, irrigation, shed. Crop Production	Apr-05	Mar-06	600	600	Farmer support & development				600								
7 Mfundweni	Alfred Nzo	Mzimkhulu	Production inputs.	Apr-05	Mar-06	350	350	Farmer support & development				350								
B Malenge	Alfred Nzo	Mzimkhulu	Irrigation system. Crop production	Apr-05	Mar-06	1,000	1,000	Farmer support & development				1.000								

																			Annexure	B to Vote
Table B.5				Sum	mary of c		•	iture for infrastructure b tment of Agriculture	y cate	gory										
				Project	duration	Projec	t cost			MTE	EF 2005/06			MTE	F 2006/07	1		MTE	F 2007/08	
Categories and Votes	Region/ district		Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers	Other costs	Total
NEW CONSTRUC	CTION (build	dings and	infrastructure)																	
9 Delamzi	Alfred Nzo	Mzimkhulu	Irrigation & fencing. Crop Production	Apr-05	Mar-06	150	150	Farmer support & development				150								
0 Ndawana	Alfred Nzo	Mzimkhulu	Fencing [arable & grazing] Livestock infrastructure	Apr-05	Mar-06	370	370	Farmer support & development				370								
1 Pauleni	Alfred Nzo	Umzimvubu	Earth dam & 4 boreholes renovation+ irrigation	Apr-06	Mar-07	800	800	Farmer support & development								800				
2 Dangwana	Alfred Nzo	Umzimvubu	Fencing+ crop production inputs	Apr-06	Mar-07	650	650	Farmer support & development								650				
3 K.S. Luvalo	Alfred Nzo	Umzimvubu	Fencing, Crop production inputs	Apr-06	Mar-07	180	180	Farmer support & development								180				
4 Nyembezi A.	Alfred Nzo	Umzimvubu	Fencing, Crop production inputs	Apr-06	Mar-07	450	450	Farmer support & development								450				
5 Shelter farm	Alfred Nzo	Umzimvubu	Stock-water system,internal fencing, storage shed	Apr-06	Mar-07	480	480	Farmer support & development								480				
6 Nkasela	Alfred Nzo	Umzimvubu	Fencing, Crop Production inputs	Apr-06	Mar-07	480	480	Farmer support & development								480				
7 Winterhoek	Alfred Nzo	Umzimkulu	Waterways & contours, dam, irrigation & fencing. Crop Production	Apr-06	Mar-07	500	500	Farmer support & development								500				
8 Stranger's rest	Alfred Nzo	Umzimvubu	Fencing, irrigation. Crop production	Apr-06	Mar-07	380	380	Farmer support & development								380				
9 Nooitgedacht	Alfred Nzo	Umzimvubu	Irrigation	Apr-06	Mar-07	450	450	Farmer support & development								450				
Malenge	Alfred Nzo	Umzimvubu	Phase 2: irrigation ,electricity , processing plant &Crop production inputs	Apr-06	Mar-07	2,600	2,600	Farmer support & development								2,600				
1 Ebuta	Alfred Nzo	Mzimkhulu	Citrus+ inputs	Apr-06	Mar-07	500	500	Farmer support & development								500				
2 Bontrant	Alfred Nzo	Mzimkhulu	Nursery infrastructure + inpus. [vegetables]	Apr-06	Mar-07	500	500	Farmer support & development								500				
3 Mfulamhle	Alfred Nzo	Mzimkhulu	Citrus	Apr-06	Mar-07	850	850	Farmer support & development								850				
4 Thee Kloof	Alfred Nzo	Mzimkhulu	Crop production inputs, Stoarage sheds	Apr-06	Mar-07	350	350	Farmer support & development								350				
5 Delamzi	Alfred Nzo	Mzimkhulu	Production inputs.	Apr-06	Mar-07	350	350	Farmer support & development								350				
6 Decamotte	Alfred Nzo	Umzimvubu	Earth dam & internal and external fencing	Apr-07	Mar-08	450	450	Farmer support & development												

																				Annexure	B to Vote
Tab	le B.5				Sum	mary of		•	iture for infrastructure b tment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			MTI	EF 2005/06	j		MTE	F 2006/0	7		МТ	F 2007/08	
Catego Votes	ories and	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs	Trans- fers	Other costs	Total R'000
. NEW CC	ONSTRUCTIO	ON (build	ings and	infrastructure)																	
37 Stanford	d	Alfred Nzo	Umzimvubu	Repair borehole,internal fencing	Apr-07	Mar-08	490	490	Farmer support & development												49
38 Bitten Fa	arm	Alfred Nzo	Umzimvubu	Stock-water system,internal fencing,storage shed+dams	Apr-07	Mar-08	960	960	Farmer support & development												9
39 Luxwes	sa	Alfred Nzo	Umzimvubu	Fencing & crop production inputs	Apr-07	Mar-08	820	820	Farmer support & development												82
40 Matsenç	g farm	Alfred Nzo	Umzimvubu	Fencing & irrigation	Apr-07	Mar-08	480	480	Farmer support & development												4
41 Azrial		Alfred Nzo	Umzimvubu	Fencing,dams, shed and irrigation system	Apr-07	Mar-08	900	900	Farmer support & development												9
42 Avonda	ale	Alfred Nzo	Umzimvubu	Waterways & contours, dam, irrigation & fencing. Crop Production	Apr-07	Mar-08	500	500	Farmer support & development												50
43 Kromho	oek 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												3,00
44 Griqua f	farm	Alfred Nzo	Umzimkulu	Fencing Camps	Apr-07	Mar-08	2,090	2,090	Farmer support & development												2,09
45 Washba	ank No. A7	Alfred Nzo	Umzimkulu	Fencing,dams & irrigation.	Apr-07	Mar-08	750	750	Farmer support & development												7:
46 Klipspru	uit	Alfred Nzo	Mzimkhulu	Fencing,dams & Shearing shed + dip tank,sale pens	Apr-07	Mar-08	1,200	1,200	Farmer support & development												1,20
47 Masimai Assoc.	nyane farmers	OR Tambo	KSD	Fencing & installation of irrigation equipment. Vegetable	Apr-05	Mar-06	457	457	Farmer support & development				457								
48 Vela Ng Comm.	gcwanguba 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 Mphaka		OR Tambo	PSJ	Irrigation. Vege	Apr-05	Mar-06	354	354	Farmer support & development				354								
51 Kwasa \ & Grain	Vegetable, Fruit	OR Tambo	KSD	Fencing & installation of irrigation equipment. Veg. Fruit & Grain	Apr-05	Mar-06	220	220	Farmer support & development				220								
52 St Lukes	s farm	OR Tambo	KSD	Fencing & installation of irrigation equipment. Vegetable	Apr-05	Mar-06	48	48	Farmer support & development				48								
53 Ncedisiz	zwe Dev. Coop	OR Tambo	Mhlontlo	Fencing. Maize	Apr-05	Mar-06	330	330	Farmer support & development				330								
54 Jezile		OR Tambo	Mhlontlo	Fencing. Maize	Apr-05	Mar-06	108	108	Farmer support & development				108								

																			Annexure	B to Vote
Table B.5				Sum	mary of o			iture for infrastructure b tment of Agriculture	y cate	gory										
				Project (duration	Projec	t cost	_		MTE	F 2005/06			MTE	F 2006/07	7		MTE	F 2007/08	,
Categories and Votes	Region, district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs	Trans- fers	Other costs	Total
NEW CONSTRUC	TION (build	dings and	infrastructure)																	
55 Wayside	OR Tambo	Qaukeni	Fenicng & building of poultry house. Poultry	Apr-05	Mar-06	108	108	Farmer support & development				108								
66 Edolophini	OR Tambo	Qaukeni	Fenicng & building of poultry house. Poultry	Apr-05	Mar-06	187	187	Farmer support & development				187								
7 Mrhotshozweni	OR Tambo	Qaukeni	Fencing. Maize	Apr-05	Mar-06	179	179	Farmer support & development				179								
Hombe	OR Tambo	Qaukeni	Fencing. Maize	Apr-05	Mar-06	185	185	Farmer support & development				185								
9 VZM Camagu	OR Tambo	Nyandeni	Fencing. Maize	Apr-05	Mar-06	422	422	Farmer support & development				422								
Mdumbi Veg.	OR Tambo	Nyandeni	Irrigation equip. Vegetable	Apr-05	Mar-06	170	170	Farmer support & development				170								
S1 Nkumandeni MFP	OR Tambo	Nyandeni	Fencing. Maize	Apr-05	Mar-06	69	69	Farmer support & development				69								
S2 Nquba MFP	OR Tambo	Nyandeni	Fencing. Maize	Apr-05	Mar-06	129	129	Farmer support & development				129								
G3 Qokama MFP	OR Tambo	Nyandeni	Fencing. Maize	Apr-05	Mar-06	220	220	Farmer support & development				220								
64 Matyameni	OR Tambo	Mhlontio	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	220	220	Farmer support & development				220								
55 Tikitiki	OR Tambo	Mhlontlo	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	397	397	Farmer support & development				397								
i6 Balasi	OR Tambo	Mhlontlo	Irrigation. Vege	Apr-05	Mar-06	1,800	1,800	Farmer support & development				1,800								
7 Nkanini	OR Tambo	Mhlontlo	Erection of milking parlour, irrigation for pastures & fencing	Apr-05	Mar-06	397	397	Farmer support & development				397								
8 Ubuntu	OR Tambo	Mhlontlo	Installation of irrigation equipment. Vegatable	Apr-05	Mar-06	226	226	Farmer support & development				226								
9 Mbokotwana	OR Tambo	Mhlontlo	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	54	54	Farmer support & development				54								
O Mgqwara	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					1			

																			Annexure	B to Vot
Table B.5				Sum	mary of o		•	iture for infrastructure b tment of Agriculture	y cate	gory										
				Project	duration	Projec	t cost			MTE	F 2005/06			MTE	F 2006/07	7		MTE	F 2007/08	
Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers	Other costs	Total
NEW CONSTRUCT	TON (build	dings and	infrastructure)																	
'3 Mqwangqweni	OR Tambo	Nyandeni	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	75	75	Farmer support & development				75								
4 Mamfengwini	OR Tambo	Nyandeni	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	75	75	Farmer support & development				75								
5 Moyeni	OR Tambo	Nyandeni	Building & fencing of shearing shed. Wool production	Apr-05	Mar-06	70	70	Farmer support & development				70								
6 Ludeke	OR Tambo	Mbizana	Fencing & irrigation equipment.Wool production	Apr-05	Mar-06	75	75	Farmer support & development				75								
7 Mpunzi	OR Tambo	Mbizana	Fencing. Maize	Apr-05	Mar-06	55	55	Farmer support & development				55								
8 Vuyisile	OR Tambo OR	Mbizana	Fencing. Maize	Apr-05		62 515 24	63	Farmer support & development				63								
'9 Ndayingana	Tambo OR	Mbizana	Fencing. Maize	Apr-05		74 720 00	75	Farmer support & development				75								
Mnceba MFP	Tambo OR		Fencing. Maize	Apr-05		74 720 00	73	Farmer support & development				73								
Mnqobosi MFP	Tambo OR		Fencing. Maize	Apr-05	Mar-06	70 093 57	70	Farmer support & development				70								
32 Gxwaleni	Tambo OR	Ntabankulu	Fencing. Maize	Apr-05	Mar-06	74 720 00	75	Farmer support & development				75								
Nqwashu	Tambo	Ntabankulu	Fencing. Maize	Apr-05	Mar-06	94 907 76	95	Farmer support & development				95								
Dams 5 units	OR Tambo	KSD	Stock dams	Apr-06	Mar-07	400	400	Farmer support & development								400)			
5 3 schemes	OR Tambo	KSD	Fencing of camps, @ 7km each	Apr-06	Mar-07	700	700	Farmer support & development								700)			
6 3 sheds	OR Tambo	KSD	Fencing, irrigation. Crop production	Apr-06	Mar-07	1,300	1,300	Farmer support & development								1,300)			
7 5 units	OR Tambo	Mhlontlo	3 shearing shed with equipment @250 000 each	Apr-06	Mar-07	750	750	Farmer support & development								750)			
8 5 units	OR Tambo	Mhlontlo	Fencing. Livestock camps @ 7kmeach	Apr-06	Mar-07	700	700	Farmer support & development								700)			
9 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				
0 5 units	OR Tambo	Nyandeni	construction of dipping tanks x 2 @ 100 000 each	Apr-06	Mar-07	200	200	Farmer support & development								200)			

																				Annexure	B to Vote 8
	Table B.5				Sum	mary of		-	iture for infrastructure by	y cate	gory										
					Project o	duration	Project		inent of Agriculture		МТБ	EF 2005/06			MTF	F 2006/07	,		МТЕ	F 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com-	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers	Other costs	Total R'000
1. N	EW CONSTRUCTION	ON (build	ings and	infrastructure)																	
91	2 Tanks	OR Tambo	Ntabankulu	Fencing of arable lands. Maize 15km	Apr-06	Mar-07	700	700	Farmer support & development								700				
92	3 sheds	OR Tambo	Ntabankulu	construction of dipping tanks x 2 @ 100 000 each	Apr-06	Mar-07	200	200	Farmer support & development								200				
93	5 units	OR Tambo	Ntabankulu	3 shearing shed with equipment @250 000 each	Apr-06	Mar-07	750	750	Farmer support & development								750				
94	2 Tanks	OR Tambo	Mbizana	Fencing of arable lands. Maize 15km	Apr-06	Mar-07	700	700	Farmer support & development								700				
95	2 schemes	OR Tambo	Mbizana	construction of dipping tanks x 2 @ 100 000 each	Apr-06	Mar-07	200	200	Farmer support & development								200				
96	5 units	OR Tambo	Port St Johns	Citrus irrigation x2	Apr-06	Mar-07	500	500	Farmer support & development								500				
97	5 units	OR Tambo	Port St Johns	Fencing of arable lands. Maize 15km	Apr-06	Mar-07	700	700	Farmer support & development								700				
98	2 Tanks	OR Tambo	Qaukeni	Fencing of arable lands. Maize 15km	Apr-06	Mar-07	700	700	Farmer support & development								700				
99		OR Tambo	Qaukeni	construction of dipping tanks x 2 @ 100 000 each	Apr-06	Mar-07	200	200	Farmer support & development								200				
100	2 Dams	OR Tambo	KSD	Stock dams	Apr-07	Mar-08	240	240	Farmer support & development												240
101	5 units	OR Tambo	KSD	Fencing of camps,@7km each	Apr-07	Mar-08	540	540	Farmer support & development												540
102	3 schemes	OR Tambo	KSD	Fencing, irrigation. Crop production	Apr-07	Mar-08	750	750	Farmer support & development												750
103	3 sheds	OR Tambo	Mhlontlo	3 shearing shed with equipment @250 000 each	Apr-07	Mar-08	750	750	Farmer support & development												750
104	5 units	OR Tambo	Mhlontlo	Fencing. Livestock camps @ 7kmeach	Apr-07	Mar-08	1,000	1,000	Farmer support & development												1,000
105	5 units	OR Tambo	Nyandeni	Fencing, drinking troughs Livestock camps @ 7km each	Apr-07	Mar-08	240	240	Farmer support & development												240
106	2 Tanks	OR Tambo	Nyandeni	construction of dipping tanks x 2 @ 100 000 each	Apr-07	Mar-08	500	500	Farmer support & development												500
107	5 units	OR Tambo	Ntabankulu	Fencing of arable lands. Maize 15km	Apr-07	Mar-08	750	750	Farmer support & development												750
108	2 Tanks	OR Tambo	Ntabankulu	construction of dipping tanks x 2 @ 100 000 each	Apr-07	Mar-08	500	500	Farmer support & development												500

																				Annexure	B to Vote
T	able B.5				Sum	mary of o		•	liture for infrastructure b tment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			МТЕ	F 2005/06			MTE	F 2006/07	,		МТЕ	F 2007/08	
	tegories and tes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs	Trans- fers	Other costs	Total R'000
. NEW	CONSTRUCTIO	N (build	ings and	infrastructure)																	
09 3 sł	heds	OR Tambo	Ntabankulu	3 shearing shed with equipment @250 000 each	Apr-07	Mar-08	800	800	Farmer support & development												80
10 5 u	nits	OR Tambo	Mbizana	Fencing of arable lands. Maize 15km	Apr-07	Mar-08	400	400	Farmer support & development												40
11 2 T	anks	OR Tambo	Mbizana	construction of dipping tanks x 2 @ 100 000 each	Apr-07	Mar-08	900	900	Farmer support & development												90
12 2 so	chemes	OR Tambo	Port St Johns	Citrus irrigation x2	Apr-07	Mar-08	800	800	Farmer support & development												80
13 5 u	nits	OR Tambo	Port St Johns	Fencing of arable lands. Maize 15km	Apr-07	Mar-08	1,100	1,100	Farmer support & development												1,10
14 5 u	nits	OR Tambo OR	Qaukeni	Fencing of arable lands. Maize 15km	Apr-07	Mar-08	1,420	1,420	Farmer support & development												1,42
15 2 T		Tambo Chris	Qaukeni	construction of dipping tanks x 2 @100 000 each Fencing, Handling facilities, Irrigation system	Apr-07	Mar-08		950	Farmer support & development												95
Ma	mv'elihle CPA cibini Wool Growers'	Hani Chris	Lukhanji	Construction of a shearing shed	Apr-05	Mar-06		244	Farmer support & development				244								
171	sociation	Hani			Apr-05	Mar-06	244	244	Farmer support & development				244								
18 Sor	nop farm	Chris Hani	Lukhanji	Fencing, irrigation system, seedling structure	Apr-05	Mar-06	244	244	Farmer support & development				244								
19 Gla	dstone	Chris Hani	Lukhanji	Fencing, stock water, handling facilities and irrigation system	Apr-05	Mar-06		-	Farmer support & development												
20 Am	per Bo farm	Chris Hani Chris	ENgcobo	Fencing, stock water, handling facilities and irrigation system	Apr-05	Mar-06	244	244	Farmer support & development				244								
21 Alfr	eda Songo's farm	Chris Hani Chris	Lukhanji	Fencing, stock water, handling facilities and irrigation system	Apr-05	Mar-06		244	Farmer support & development				244								
	iefontein - CASP	Hani Chris	Lukhanji	Fencing & irrigation	Apr-05	Mar-06		100	Farmer support & development				100								
OIIC	a – Knox or Mt osbree	Hani Chris	Lukhanji	Fencing, irrigation system, and land planning Stock water, handling facilities	Apr-05	Mar-06		244	Farmer support & development				244								
-	petefontein farm	Hani Chris	Inkwanca	Fencing, stock water, handling facilities, irrigation	Apr-06	Mar-07		244	Farmer support & development				244								
25 Tro	otjie - CASP	Hani	Inkwanca	system	Apr-06	Mar-07	150	150	Farmer support & development				150								
26 Bee	estekraal	Chris Hani	Emalahleni	Fencing, stock water, handling facilities, irrigation system	Apr-06	Mar-07	244	244	Farmer support & development				244								ì

																				Annexure	B to Vote
	Table B.5				Sum	mary of o		•	iture for infrastructure b tment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			МТЕ	F 2005/06			MTE	F 2006/0	7		МТЕ	EF 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers	Other costs	Total R'000
1. N	IEW CONSTRUCTION	ON (build	ings and	infrastructure)																	
127	Draaifontein	Chris Hani	Emalahleni	Stock water and handling facilities					Farmer support & development												
128	Draaifontein	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	Masiphuhlisane	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	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	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								
44	Tentergate Wool Growers Association	Chris Hani	Emalahleni	Construction of a shearing shed	Apr-05	Mar-06	244	244	Farmer support & development				244								

																				Annexure	B to Vote
	Table B.5				Sum	mary of o		-	iture for infrastructure by	y cate	gory										
					Project	duration	Projec	t cost			МТЕ	F 2005/06			MTE	F 2006/07	7		МТЕ	F 2007/08	
	ategories and otes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers	Other costs	Total R'000	Per- sonnel	Trans- fers	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers	Other costs	Total R'000
1. NE\	V CONSTRUCTIO	ON (build	lings and	infrastructure)																	
140	khonjana Community oject	Chris Hani	Sakhisizwe	Fencing, stock water, handling facilities and irrigation	Apr-05	Mar-06	244	244	Farmer support & development				244								
146 LO	ower Wodehouse ool Growers	Chris Hani	Sakhisizwe	Construction of a shearing shed			-	-	Farmer support & development												
147 N	donga / Seplan	Chris Hani	Sakhisizwe	Fencing of arable lands	Apr-05	Mar-06	700	700	Farmer support & development				700								
148 M	asithi Poultry Project	Chris Hani	Tsolwana	Fencing, livestock facilities	Apr-05	Mar-06	244	244	Farmer support & development				244								
149	bulu Hill Farmers ssociation	Chris Hani	Tsolwana	Construction of a dipping tank	Apr-05	Mar-06	100	100	Farmer support & development				100								
150 Ki	veleshe	Chris Hani	Engobo	Construction of shearing shed	Apr-06	Mar-07	238	238	Farmer support & development								238				
151 M	anzana	Chris Hani	Engobo	Construction of shearing shed	Apr-06	Mar-07	238	238	Farmer support & development								238				
152 M	nyolo	Chris Hani	Engobo	Construction of shearing shed	Apr-06	Mar-07	238	238	Farmer support & development								238				
153 E	ngubenxa	Chris Hani	Engobo	Construction of shearing shed	Apr-06	Mar-07	238	238	Farmer support & development								238				
154 EI	icwecwe	Chris Hani	Engobo	Construction of shearing shed	Apr-06	Mar-07	238	238	Farmer support & development								238				
155 G	en Caine	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	300	300	Farmer support & development								300				
156 H	opewell farm	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-uo	Mar-07	300	300	Farmer support & development								300				
157 U	oper Hendam	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Ap1-00	Mar-07	296	296	Farmer support & development								296				
158 S	v Trust	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-uo	Mar-07	292	292	Farmer support & development								292				
159 F	redenheim	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-uo	Mar-07	350	350	Farmer support & development								350				
160 K	aalhoek	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-Ub	Mar-07	290	290	Farmer support & development								290				
161 Zi	sil Mkabi	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	281	281	Farmer support & development								281				
162 G	roenkop	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	267	267	Farmer support & development								267				

																				Annexure	B to Vote
	Table B.5				Sum	mary of o		•	iture for infrastructure b tment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			МТЕ	F 2005/06	i		МТЕ	F 2006/07	7		МТЕ	F 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers	Other costs	Total
1. N	EW CONSTRUCTI	ON (build	lings 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	Zimfameni	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	Draaifontein	Chris Hani Chris	Sakhisizwe	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	200	200	Farmer support & development								200				
169	Rooiport	Hani Chris	Sakhisizwe	Fencing, stockwater system & irrigation. Livestock and irrigation Fencing, stockwater system & irrigation. Livestock and	Apr-06	Mar-07	300	300	Farmer support & development								300				
_	Rietfontein	Hani Chris	Sakhisizwe	irrigation	Apr-06	Mar-07		290	Farmer support & development								290				
171	Winterberg	Hani Chris	Tsolwana	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07		352	Farmer support & development								352	2			
172	Commonage	Hani Chris	Tsolwana	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	330	330	Farmer support & development								330				
_	Bezuidenhoutskraal	Hani Chris	Tsolwana	Fencing, stockwater system & irrigation. Livestock and irrigation Fencing, stockwater system & irrigation. Livestock and	Apr-06	Mar-07		254	Farmer support & development								254				
_	Kwaggasvlak	Hani Chris	Tsolwana inxuba	irrigation Fencing, stockwater system & irrigation. Livestock and irrigation.	Apr-06	Mar-07		252	Farmer support & development								252	2			
_	Lingelihle	Hani Chris	Yethemba inxuba	irrigation Fencing, stockwater system & irrigation. Livestock and	Apr-06	Mar-07		345	Farmer support & development								345	i			
_	kweshane	Hani Chris	Yethemba inxuba	irrigation Fencing, stockwater system & irrigation. Livestock and irrigation.	Apr-06	Mar-07		291	Farmer support & development								291				
_	newlife	Hani Chris	Yethemba inxuba	irrigation Fencing, stockwater system & irrigation. Livestock and irrigation.	Apr-06	Mar-07		300	Farmer support & development								300				
_	Isidingo CPA	Hani Chris	Yethemba Intsika	irrigation Fencing, stockwater system & irrigation. Livestock and	Apr-06	Mar-07		252	Farmer support & development								252	2			
_	Qunqu	Hani Chris	Yethu Intsika	irrigation Fencing, stockwater system & irrigation. Livestock and irrigation.	Apr-06	Mar-07		200	Farmer support & development								200				
180	Xundu	Hani	Yethu	irrigation	Apr-06	Mar-07	235	235	Farmer support & development								235				

																				Annexure	e B to Vote 8
	Table B.5				Sum	mary of o		-	iture for infrastructure b ment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			MTI	EF 2005/06			MTE	F 2006/07			MT	EF 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1. N	EW CONSTRUCTION	ON (build	ings and i	nfrastructure)																	
181	Toisie	Chris Hani	Intsika Yethu	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	236	236	Farmer support & development								236				
182	Ecweceweni	Chris Hani	Intsika Yethu	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-06	Mar-07	287	287	Farmer support & development								287				
183	Mhlabe	Chris Hani	Intsika Yethu	Fencing, stockwater system & irrigation. Livestock and irrigation			230	230	Farmer support & development								230				
184	Clarkbury	Chris Hani	Engobo	Construction of shearing shed	Apr-07	Mar-08	350	350	Farmer support & development												350
185	Gqobonco	Chris Hani	Engobo	Construction of shearing shed	Apr-07	Mar-08	350	350	Farmer support & development												350
186	Msintsan	Chris Hani	Engobo	Construction of shearing shed	Apr-07	Mar-08	350	350	Farmer support & development												350
187	Mjija	Chris Hani	Engobo	Construction of shearing shed	Apr-07	Mar-08	350	350	Farmer support & development												350
188	Grenland	Chris Hani	Engobo	Construction of shearing shed	Apr-07	Mar-08	350	350	Farmer support & development												350
189	Palgave	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	350	350	Farmer support & development												350
190	Hazeldam	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	350	350	Farmer support & development												350
191	M.Rini	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	350	350	Farmer support & development												350
192	Makapela	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	350	350	Farmer support & development												350
193	Nkululeko	Chris Hani	Lukhanji	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	350	350	Farmer support & development												350
194	Kalhoek	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	313	313	Farmer support & development												313
195	Plantation	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	337	337	Farmer support & development												337
196	Commonage	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	301	301	Farmer support & development												301
197	Hanga	Chris Hani	Inkwanca	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	300	300	Farmer support & development												300
198	Brooklyn	Chris Hani	Emalahleni	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	251	251	Farmer support & development												251

																					D. V
F					Sum	mary of a	dotails of	ovnond	iture for infrastructure b	v cato	norv									Annexure	B to Vote 8
	Table B.5				Julii	iliai y Oi C			ment of Agriculture	y cale	gory										
					Project o	duration	Projec				MTE	F 2005/06	;		MTE	F 2006/07	7		MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel	Trans- fers	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers	Other costs	Total R'000
1. N	NEW CONSTRUCTION	ON (build	ings and	infrastructure)																	
199	Litha	Chris Hani	Emalahleni	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	265	265	Farmer support & development												265
200) Bengu	Chris Hani	Emalahleni	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	735	735	Farmer support & development												735
201	Rietvlei	Chris Hani	Sakhisizwe	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	300	300	Farmer support & development												300
202	2 Crondale	Chris Hani	Sakhisizwe	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	365	365	Farmer support & development												365
203	3 Crondale	Chris Hani	Sakhisizwe	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	300	300	Farmer support & development												300
204	Eluxeni	Chris Hani	Sakhisizwe	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	285	285	Farmer support & development												285
205	5 Maseli	Chris Hani	Tsolwana	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	313	313	Farmer support & development												313
206	6 Mbewu	Chris Hani	Tsolwana	Fencing, stockwater system & irrigation. Livestock and irrigation	Apr-07	Mar-08	313	313	Farmer support & development												313
207	Seppe Farm	Chris Hani	Tsolwana	Fencing, stock water, handling facilities, irrigation system	Apr-07	Mar-08	313	313	Farmer support & development												313
208	B Delta Farm - Maryland	Chris Hani	Tsolwana	Fencing, stock water, handling facilities, irrigation system	Apr-07	Mar-08	313	313	Farmer support & development												313
209	Lingelihle Project	Chris Hani	Inxuba Yethemba	Fencing, stock water, handling facilities and irrigation	Apr-07	Mar-08	200	200	Farmer support & development												200
210	Kwetshane Family farm	Chris Hani	Inxuba Yethemba	Production inputs	Apr-07	Mar-08	200	200	Farmer support & development												200
211	New Life	Chris Hani	Inxuba Yethemba	Production inputs	Apr-07	Mar-08	200	200	Farmer support & development												200
212	2 Isidingo CPA	Chris Hani	Inxuba Yethemba	Production inputs	Apr-07	Mar-08	200	200	Farmer support & development												200
213	3 Commonage	Chris Hani	Inxuba Yethemba	Fencing, stock water, handling facilities and irrigation, production inputs	Apr-07	Mar-08	450	450	Farmer support & development												450
214	Qunqu Farm	Chris Hani	Intsika Yethu	Fencing, stock water, handling facilities and irrigation	Apr-07	Mar-08	250	250	Farmer support & development												250
215	Xundu Poultry	Chris Hani	Intsika Yethu	Construction of a poultry structure	Apr-07	Mar-08	250	250	Farmer support & development												250
216	Toise Farm	Chris Hani	Intsika Yethu	Fencing, livestock facilities	Apr-07	Mar-08	250	250	Farmer support & development												250

																				Annexur	e B to Vote 8
T	able B.5				Sum	mary of		•	liture for infrastructure b tment of Agriculture	y cate	gory										
\vdash					Project	duration	Projec		anon or agriculture		MTE	EF 2005/06			MTE	F 2006/07			MTI	EF 2007/08	
Cat Vot	egories and es	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1. NEW	CONSTRUCTIO	N (buildi	ngs and ir	nfrastructure)																	
217 Ecw		Chris Hani	Intsika Yethu	Fencing, handling facilities	Apr-07	Mar-08	250	250	Farmer support & development												250
	aba H farm	Chris Hani	Intsika Yethu	Fencing, stock water and irrigation	Apr-07	Mar-08	250	250	Farmer support & development												250
219 ^{Mno} proj	quma hatchery ect	Amathole	Mnquma	Purchasing of hatchery equipment. Hatchery	Apr-05	Mar-06	200	200	Farmer support & development				200								
220 Biki:	sha farm	Amathole	Mnquma	Fencing. Livestock	Apr-05	Mar-06	150	150	Farmer support & development				150								
221 King	g Xolilzwe	Amathole	Mnquma	Fencing. Livestock	Apr-05	Mar-06	110	110	Farmer support & development				110								
222 Dinç	giswayo goat project	Amathole	Mnquma	Fencing. Livestock	Apr-05	Mar-06	175	175	Farmer support & development				175								
223 Mse	ento project	Amathole	Mnquma	Construction of fencing. Goat farming	Apr-05	Mar-06	100	100	Farmer support & development				100								
224 Non	ıtsokweni farm	Amathole	Mnquma	Fencing. Citrus	Apr-05	Mar-06	20	20	Farmer support & development				20								
225 Ngu	ınduza dairy	Amathole	Mnquma	Purchase of dairy equipment. Dairy	Apr-05	Mar-06	200	200	Farmer support & development				200								
226 Lud		Amathole	Mbashe	Purchasing of Dairy equipment. Dairy	Apr-05	Mar-06	723	723	Farmer support & development				723								
227 Mbe	ewuleni FA	Amathole		Installation of irrigaiton eqiupment. Irrigation	Apr-05	Mar-06	600	600	Farmer support & development				600								
228 Roli	hlahla	Amathole	G/kei	Fencing of arable lands. Maize	Apr-05	Mar-06	400	400	Farmer support & development				400								
229 Wel	de Vrede	Amathole	B/city & G/kei B/city &	Irrigaiton equipment. Irrigaiton	Apr-05	Mar-06	400	400	Farmer support & development				400								
230 Mat	eza	Amathole	B/city & G/kei B/city &	Hydroponics. Tomato	Apr-05	Mar-06	300	300	Farmer support & development				300								
231 Ros	ehaven	Amathole	G/kei	Fenicng. Livestock	Apr-05	Mar-06	40	40	Farmer support & development				40								
232 Ama	Ů	Amathole	Amahlati	Construction of parlour. Dairy	Apr-05			777	Farmer support & development				777								
233 Hors	seshoe CPA	Amathole		Water system and fencing. Cropping	Apr-05	Mar-06	150	150	Farmer support & development				150								
234 Ntar	mo farm	Amathole	Amahlati	Installation of irrigation infrastructure. Crops	Apr-05	Mar-06	60	6	Farmer support & development				6								

																				Annexure	B to Vote
	Table B.5				Sumi	mary of o			iture for infrastructure b tment of Agriculture	y cate	gory										
					Project o	duration	Projec	t cost			MTE	F 2005/06	i		MTE	F 2006/07	7		MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	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	Total R'000	Per- sonnel costs	Trans- fers	Other costs	Total
1. N	EW CONSTRUCTION	ON (build	lings and	infrastructure)																	
	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								
:39	Quefarm	Amathole	Nkonkobe & Nxuba	Fencing. Livestock	Apr-05	Mar-06	200	200	Farmer support & development				200								
40	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								
44	Ndlambe	Amathole	Ngqushwa	Fencing. Irrigation	Apr-05	Mar-06	261	261	Farmer support & development				261								
.45	Ndwayana	Amathole	Ngqushwa	Fencing. Irrigation	Apr-05	Mar-06	262	262	Farmer support & development				262								
.46	Lessendrum	Amathole	Ngqushwa	Fencing. Beef & Crop	Apr-05	Mar-06	194	194	Farmer support & development				194								
47	Ngxakaxa	Amathole	Mbashe	Maize	Apr-06	Mar-07	1,200	1,200	Farmer support & development								1,20	0			
48	Taleni	Amathole	Mbashe	Maize	Apr-06	Mar-07	825	825	Farmer support & development								82	5			
.49	Weltevrede	Amathole	Mnquma	Beef	Apr-06	Mar-07	450	450	Farmer support & development								45	0			
50	Zibityolo	Amathole	Mnquma	Vegetable production	Apr-06	Mar-07	950	950	Farmer support & development								95	0			
51	Qoboqobo	Amathole	Mnquma	maize project	Apr-06	Mar-07	350	350	Farmer support & development								35	0			
52	Jacobs Farm	Amathole	Nkonkobe	Livestock	Apr-06	Mar-07	300	300	Farmer support & development								30	0			

																				Annexur	B to Vote 8
	Table B.5				Sum	mary of		•	liture for infrastructure b tment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			МТ	EF 2005/06			MTE	F 2006/07			МТЕ	EF 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1. N	EW CONSTRUCTION	ON (buildi	ngs and ir	nfrastructure)																	
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	Madliki	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				

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	Table B.5				Sum	mary of		•	liture for infrastructure b tment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			МТЕ	EF 2005/06			MTE	F 2006/07			МТ	EF 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1. N	EW CONSTRUCTION	N (buildi	ings and ir	nfrastructure)																	
27	Makoba	Amathole	Buffalo City	Livestock	Apr-06	Mar-07	150	150	Farmer support & development								150				
272	Slathsa	Amathole	Buffalo City	Livestock	Apr-06	Mar-07	300	300	Farmer support & development								300				
273	Rangile	Amathole	Buffalo City	Livestock	Apr-06	Mar-07	300	300	Farmer support & development								300				
274	Mgungquza	Amathole	Buffalo City	Crops	Apr-06	Mar-07	150	150	Farmer support & development								150				
275	Colosa	Amathole	Mbashe	Maize	Apr-07	Mar-08	700	700	Farmer support & development												700
276	Mputi	Amathole	Mbashe	Maize	Apr-07	Mar-08	600	600	Farmer support & development												600
27	Ntsimbakazi	Amathole	Mbashe	Maize	Apr-07	Mar-08	400	400	Farmer support & development												400
278	Ncihana Head	Amathole	Mbashe	Maize	Apr-07	Mar-08	307	307	Farmer support & development												307
279	Bongithole	Amathole	Mnquma	Vegetable prod	Apr-07	Mar-08	400	400	Farmer support & development												400
280	Hebehebe	Amathole	Mnquma	maize project	Apr-07	Mar-08	385	385	Farmer support & development												385
28	Nkondwane	Amathole	Mnquma	maize project	Apr-07	Mar-08	290	290	Farmer support & development												290
	Holela	Amathole	Mnquma	maize project	Apr-07	Mar-08	230	230	Farmer support & development												230
283	Teko Community Project	Amathole	Mnquma	maize project	Apr-07	Mar-08	300	300	Farmer support & development												300
284	Ngunduza	Amathole	Mnquma	maize project	Apr-07	Mar-08	335	335	Farmer support & development												335
285	Mkaza Farm	Amathole	Nkonkobe	Livestock	Apr-07	Mar-08	300	300	Farmer support & development												300
	Maqetuka Farm	Amathole	Nkonkobe	Livestock	Apr-07	Mar-08	300	300	Farmer support & development												300
287	Nofingxana Farm Portion 204	Amathole	Nkonkobe	Livestock	Apr-07	Mar-08	300	300	Farmer support & development												300
288	Rulashe Farm	Amathole	Nkonkobe	Livestock	Apr-07	Mar-08	300	300	Farmer support & development												300

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	Table B.5				Sum	mary of		•	liture for infrastructure b tment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			MT	EF 2005/06			MTE	F 2006/07	_		MT	EF 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1. N	EW CONSTRUCTIO	N (buildi	ngs and in	frastructure)																	
289	Pandliwe Fram	Amathole	Nkonkobe	Livestock	Apr-07	Mar-08	300	300	Farmer support & development												300
1290	Saki Farmer's Assocaition	Amathole	Nkonkobe	Livestock	Apr-07	Mar-08	225	225	Farmer support & development												225
291	Lower Regu F. A	Amathole	Nkonkobe	Livestock	Apr-07	Mar-08	203	203	Farmer support & development												203
292	Hillside farm	Amathole	Amahlathi	Livestock	Apr-07	Mar-08	150	150	Farmer support & development												150
293	Mr Mnyanda	Amathole	Amahlathi	Crops	Apr-07	Mar-08	100	100	Farmer support & development												100
294	Mr Zonke	Amathole	Amahlathi	Livestock	Apr-07	Mar-08	100	100	Farmer support & development												100
295	Masiphumelele	Amathole	Amahlathi	Livestock	Apr-07	Mar-08	250	250	Farmer support & development												250
296	Bloomfield Farm	Amathole	Amahlathi	Livestock	Apr-07	Mar-08	300	300	Farmer support & development												300
297	Portion of Littlego Farm	Amathole	Amahlathi	Vegetable prod	Apr-07	Mar-08	250	250	Farmer support & development												250
298	Mr VV Ngoma	Amathole	Amahlathi	Livestock	Apr-07	Mar-08	250	250	Farmer support & development												250
299	Sunnyside Farm	Amathole	Amahlathi	Crops	Apr-07	Mar-08	150	150	Farmer support & development												150
300	Begonia Farm	Amathole	Amahlathi	Crops	Apr-07	Mar-08	225	225	Farmer support & development												225
301	Mr Maqungu	Amathole	Amahlathi	Crops	Apr-07	Mar-08	150	150	Farmer support & development												150
302	Rhode	Amathole	Ngqushwa	Maize	Apr-07	Mar-08	450	450	Farmer support & development												450
303	Nonibe	Amathole	Ngqushwa	Maize	Apr-07	Mar-08	180	180	Farmer support & development												180
304	Mqingwana F.A	Amathole	Ngqushwa	Maize	Apr-07	Mar-08	58	58	Farmer support & development												58
305	Ndzimela F.A	Amathole	Ngqushwa	Maize	Apr-07	Mar-08	365	365	Farmer support & development												365
306	Ntshikoma F.A	Amathole	Ngqushwa	Maize	Apr-07	Mar-08	175	175	Farmer support & development												175

	Table B.5				Sum	mary of		•	liture for infrastructure b tment of Agriculture	y cate	gory									Alliexuit	B to Vote 8
					Project	duration	Projec	t cost			MTI	EF 2005/06			MTE	F 2006/07			МТЕ	F 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1. N	IEW CONSTRUCTION	ON (build	ings and ir	nfrastructure)																	
307	Mbangcolo	Amathole	Ngqushwa	Crops	Apr-07	Mar-08	420	420	Farmer support & development												420
308	Ndlambe F.A	Amathole	Ngqushwa	Maize	Apr-07	Mar-08	292	292	Farmer support & development												292
309	Chumane	Amathole	Buffalo City	Livestock	Apr-07	Mar-08	475	475	Farmer support & development												475
310) Mbalentle	Amathole	Buffalo City	Livestock	Apr-07	Mar-08	475	475	Farmer support & development												475
311	Rosehaven	Amathole	Buffalo City	Livestock	Apr-07	Mar-08	475	475	Farmer support & development												475
312	2 Stemele Family	Amathole	Buffalo City	Livestock	Apr-07	Mar-08	475	475	Farmer support & development												475
313	3 khiba dipping tank	Ukhahla mba	Senqu	Construction of animal handling facility. Livestock	Apr-05	Mar-06	90	90	Farmer support & development				90								•
314	Palmitfontein sale pen	Ukhahla mba	Senqu	Construction of animal handling facility. Livestock	Apr-05	Mar-06	90	90	Farmer support & development				90								
315	Herschel sale pen	Ukhahla mba	Senqu	Construction of animal handling facility. Livestock	Apr-05	Mar-06	90	90	Farmer support & development				90								
316	6 Khiba Dipping Tank	Ukhahla mba	Senqu	Construction of Dipping Tank	Apr-05	Mar-06	90	90	Farmer support & development				90								
317	7 Palmietfontein Sale Pen	Ukhahla mba	Senqu	Construction of Sale Pen	Apr-05	Mar-06	140	140	Farmer support & development				140								
318	B Herschel Sale Pen	Ukhahla mba	Senqu	Construction of Sale Pen	Apr-05	Mar-06	60	60	Farmer support & development				60								
319	Fort Hoek Sale Pen	Ukhahla mba	Senqu	Construction of Sale Pen	Apr-05	Mar-06	60	60	Farmer support & development				60								
320	Masenzeni Veg. & Crop	Ukhahla mba	Senqu	Fencing & irrigation. Livestock	Apr-05	Mar-06	100	100	Farmer support & development				100								
321	Ncwana	Ukhahla mba	Senqu	Dairy infrastructure. Diany Project	Apr-05	Mar-06	60	60	Farmer support & development				60								
322	2 Willow	Ukhahla mba	Senqu	Dairy infrastructure. Diary Project	Apr-05	Mar-06	300	300	Farmer support & development				300								
323	3 Tugela	Ukhahla mba	Senqu	Dairy infrastructure. Livestock				-	Farmer support & development												
324	Bensonvale irrigation	Ukhahla mba	Senqu	Fencing. Crop & Veg.				-	Farmer support & development												

_																				Annexur	e B to Vote 8
	Table B.5				Sum	mary of		•	liture for infrastructure b tment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			МТ	EF 2005/06	_		MTE	F 2006/07			МТ	EF 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1.1	NEW CONSTRUCTION	N (build	ings and ir	nfrastructure)																	
32	Vukani Mangwe Scheme	Ukhahla mba	Senqu	Irrigation system. Irrigation, crop & veg. production	Apr-06	"Mar-08	200	420	Farmer support & development								200				220
32	6 Tame Farming	Ukhahla mba	Senqu	Fencing Stock Water Animal Handling Fac	Apr-06	"Mar-08	200	400	Farmer support & development								200				200
32	7 Lady Grey Commonage	IIIUd	Senqu	Fencing Stock Water Animal Handling Fac	Apr-06	"Mar-08	320	520	Farmer support & development								320				200
32	Barkly East Commonage	Ukhahla mba	Senqu	Fencing Stock Water Irrigation	Apr-06	"Mar-08	200	400	Farmer support & development								200				200
32	9 Leeu-fontein	Ukhahla mba	Maletswai	Fencing & stock watering. Stock farming	Apr06	"Mar-08	100	550	Farmer support & development				100				200				250
33	Maize field commonage	moa	Maletswai	Fencing & stock watering. Stock farming	"Apr-05	"Mar-08	200	500	Farmer support & development				200				200				100
33	1 Jamestown commonage	IIIUd	Maletswai	Fencing & stock watering. Stock farming	"Apr-05	Mar-07	200	400	Farmer support & development				200				200				
33	2 Elsieskraal	Ukhahla mba	Maletswai	Fencing & stock watering. Stock farming	"Apr-05	Mar-07	175	250	Farmer support & development				175				75				
33	3 Vastrap	Ukhahla mba	Maletswai	Fencing & stock watering. Stock farming	"Apr-05	Mar-07	175	250	Farmer support & development				175				75				
33	4 Kildare	Ukhahla mba	Maletswai	Fencing & stock watering, handling facilities. Stock Farming	"Apr-05	Mar-07	200	350	Farmer support & development				200				150				
33	5 Croxteth	Ukhahla mba	Maletswai	Fencing & stock watering. Stock farming	"Apr-05	Mar-07	175	250	Farmer support & development				175				75				
33	b Esperance	Ukhahla mba	Maletswai	Fencing & stock watering. Stock farming	"Apr-05	Mar-07	75	100	Farmer support & development				75				25				
33	7 Malibuye Poultry	Ukhahla mba	Maletswai	Electricity Connection	"Apr-05	Mar-07	3	3	Farmer support & development				3								
33	B Malibuye Poultry	Ukhahla mba	Maletswai	Inputs for feed and Broilers	"Apr-05	Mar-07	22	47	Farmer support & development				22				25				
33	9 Swartfontein	Ukhahla mba	Maletswai	Fencing & stock watering. Stock farming	"Apr-05	Mar-07	150	200	Farmer support & development				150				50				
34	Toekoms (Nomzamo Trust)	Ukhahla mba	Maletswai	Fencing & stock watering. Stock farming	"Apr-05	Mar-07	250	250	Farmer support & development								250				
34	Burgersdorp commonage	Ukhahla mba	Gariep	Fencing & stock watering. Stock farming	"Apr-05	Mar-07	175	325	Farmer support & development				175				150				
34	2 Stynsburg commonage	Ukhahla mba	Gariep	Fencing & stock watering. Stock farming	"Apr-05	Mar-08	175	500	Farmer support & development				175				225				100

																				Annexure	B to Vote 8
	Table B.5				Sum	mary of o		•	iture for infrastructure b tment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			МТЕ	F 2005/06			MTE	F 2006/07	,		MTE	F 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1. NE	W CONSTRUCTION	ON (build	lings and	infrastructure)																	
343	Veterstad commonage	Ukhahla mba	Gariep	Fencing & stock watering. Stock farming	"Apr-05	Mar-08	200	650	Farmer support & development				200				250				200
344	Joy community garden	Ukhahla mba	Gariep	Borehold & storage facility. Vegetable & INPUTS	"Apr-05	Mar-07	150	300	Farmer support & development				150				150				
345	Diepkloof	Ukhahla mba	Gariep	Fencing & stock watering. Stock farming	"Apr-05	Mar-08	150	350	Farmer support & development				150				100				100
346	Pilgrim rest farm	Ukhahla mba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-07	200	350	Farmer support & development				200				150				
347	Vaalrand	Ukhahla mba	Gariep	Fencing & stock watering. Stock farming	*Apr-05	Mar-08	100	400	Farmer support & development				100				200				100
348	Kareedouw	Ukhahla mba	Gariep	Fencing & stock watering. Stock farming	"Apr-05	Mar-09	100	200	Farmer support & development				100				100				
349	Sandbult	Ukhahla mba	Gariep	Fencing & stock watering. Stock farming	"Apr-05	Mar-10	100	450	Farmer support & development				100				150				200
350	Helvitia	Ukhahla mba	Gariep	Fencing & stock watering. Stock farming	"Apr-05	Mar-11	150	350	Farmer support & development								150				200
351	Kalkfontein	Ukhahla mba	Gariep	Fencing & stock watering. Stock farming	"Apr-05	Mar-12	150	350	Farmer support & development								150				200
352	Maglona	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	235	985	Farmer support & development				235				300				450
353	Phagamani	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	200	700	Farmer support & development				200				250				250
354	Sand & perseverence	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	200	1,500	Farmer support & development				200				300				1,000
355	Phemba	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	200	700	Farmer support & development				200				200				300
356	Narrowvale	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	180	680	Farmer support & development				180				250				250
357	Wheatfield	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	290	490	Farmer support & development				290				200				
358	Goedshoop	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	295	1,145	Farmer support & development				295				300				550
359	Katkop	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	275	Farmer support & development				75				100				100
360	Chevy Chase	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	275	Farmer support & development				75				100				100

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	Table B.5				Sum	mary of		•	liture for infrastructure b tment of Agriculture	y cate	gory										
					Project	duration	Projec	t cost			MTI	EF 2005/06			MTE	F 2006/07			MT	EF 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1. N	NEW CONSTRUCTI	ON (build	ings and i	nfrastructure)																	
361	1 Mahonengeng	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	275	Farmer support & development				75				100				100
362	2 Ngqayi	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100				150
363	3 Lunyaweni	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100				150
364	4 Ncemba	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100				150
365	5 Mboniseni	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	140	390	Farmer support & development				140				100				150
366	5 Tinana	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100				150
367	7 St Augustine	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	35	285	Farmer support & development				35				100				150
368	B Antsty 1	Ukhahla mba Ukhahla	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	1,325	Farmer support & development				75				250				1,000
369	9 Glenwyn 11	mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	1,325	Farmer support & development				75				250				1,000
370) Kromdraai	Ukhahla mba Ukhahla	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100				150
371	1 Pitseng15	mba Ukhahla	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100				150
372	2 Belgrave 13	mba Ukhahla	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100				150
373	3 Kerkplaas 12	mba Ukhahla	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	325	Farmer support & development				75				100				150
	4 Colon	mba Ukhahla	Elundini	Fencing & stock watering. Stock farming	Apr-05			925	Farmer support & development				75				400				450
	5 Luzi 1&2	mba Ukhahla	Elundini	Fencing & stock watering. Stock farming	Apr-05			1,325	Farmer support & development				75				500				750
376	6 Masakhane	mba Ukhahla	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	185	435	Farmer support & development				185				100				150
377	7 Sisonke	mba Ukhahla	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	325	575	Farmer support & development				325				100				150
378	B Oscar	mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	95	735	Farmer support & development				95				200				440

																				Annexur	e B to Vote 8
	Table B.5		_		Sum	mary of		-	liture for infrastructure b tment of Agriculture	y cate	gory		_				_			_	
					Project	duration	Projec	t cost			МТЕ	F 2005/06			MTE	F 2006/07			МТ	EF 2007/08	
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At completion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs	Total R'000
1. N	EW CONSTRUCTIO	N (buildi	ngs and ir	nfrastructure)																	
379	Eastward	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	95	845	Farmer support & development				95				300				450
380	ERF104	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	140	140	Farmer support & development				140								
381	Hamalee	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	75	575	Farmer support & development				75				200				300
382	vvainwright	Ukhahla mba	Elundini	Fencing & stock watering. Stock farming	Apr-05	Mar-08	80	240	Farmer support & development				80				80				80
383	Wainwright	Ukhahla mba	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		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. Decidous fruit	Apr-05	Mar-08	1,000	250	Farmer support & development				250								
391	Loutewater	Western	Koukamma	Irrigation system & inputs. Decidous fruit & Vegetables	Apr-05	Mar-08	1,000	350	Farmer support & development				350								
392	Misgund	Western	Koukamma	Irrigation & inputs. Decidous fruit	Apr-05	Mar-08	1,000	400	Farmer support & development				400								
393	Misgund	Western	Koukamma	Water supply, inputs & irrigation. Decidous fruit	Apr-05	Mar-07	500	300	Farmer support & development				300								I
394	Tsitsikamma	Western	Kouga	Upgrage on millk 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								I
396	Loerie	Western	Kouga	Irrigation equipment, fencing inputs. Vegetables	Apr-05	Mar-07	250	200	Farmer support & development				200								l

																				Annexure	B to Vote 8
	Table B.5				Sum	mary of o		-	iture for infrastructure b	y cate	gory										
	1		1	T	1		Vote 8:	Depar	tment of Agriculture	1				ı							
					Project	duration	Projec	t cost			MTE	F 2005/06	;		MTE	F 2006/07	•		MTE	F 2007/08	3
	Categories and Votes	Region/ district	Munici- pality	Project descrip-tion	Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs	Trans- fers	Other costs	Total R'000	Per- sonnel	Trans- fers	Other costs	Total R'000	Per- sonnel costs R'000	Trans- fers	Other costs	Total R'000
1. N	I NEW CONSTRUCTION	ON (build	ings and	I infrastructure)																	
397	7 Hankey	Western	Kouga	Irrigation, inputs and infrastructure. Vegetables & livestock	Apr-05	Mar-08	400	300	Farmer support & development				300								
398	B Hankey	Western	Kouga	Irrigation, inputs & fencing. Citrus & Vegetables	Apr-05	Mar-08	400	200	Farmer support & development				200								
399	9 Loerie	Western	Kouga	Irrigation equipment, inputs and infrastructure. Vegetables	Apr-05	Mar-07	400	900	Farmer support & development				900								
400) Loerie	Western	Kouga	Infrastruacture & inputs for poultry houses. Poultry	Apr-05	Mar-07	1,500	350	Farmer support & development				350								
401	1 Poultry infrastructure	All	All	Poultry infrastructure	May-05	Mar-08	4,000	8,000	Farmer support & development								4,000				4,000
402	2 Equipment imlements	All	All	Equipment/imlements	Jun-05	Mar-08	2,000	4,500	Farmer support & development								2,000				2,500
403	3 Fencing	All	All	Fencing	Jul-05	Mar-08	1,000	2,640	Farmer support & development								1,000				1,640
404	4 Irrigation	All	All	Irrigation	Aug-05	Mar-08	1,000	2,500	Farmer support & development								1,000				1,500
405	Inputs,training, busines plans prep	All	All	Inputs,Non Infrastructure e/g training, busines plans prep	Apr-05	Mar-08	445	3,918	Farmer support & development				927				352				2,638
n T-	(-1			direction of the second									47.550				F7.004				00.000
\vdash	tal new construction	•	•	ntrastructure)									47,552	-	•	-	57,061		-	-	69,838
	T.E.I.V.BIETIVITOTO																				
Tot	tal rehabilitation/up	ograding											0				0				0
3.	OTHER CAPITAL P	ROJECTS	S (PIG)																		
													,								,
Tot	tal other capital pro	ojects											0				0				0
4.	RECURRENT MAIN	TENANCE																			
Tot	tal recurrent mainte	enance											0				0				0
_	TAL												47,552				57,061				69,838

Annexure A to Budget Statemeant 1 Provincial payments and estimates by district and local municipality

	,	Outcome					N	/ledium-term	estimate	
Municipalities R'000	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				% Change from Revised estimat e
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2006/07	2007/08	2004/05
	2001/02	2002/03	2003/04	2004/03	2004/03	2004/03	2003/00	2000/07	2007/00	
										41 50
Cacadu District Municipality Cacadu District	24 468	31 527	48 825	61 065	61 035	50 576	71 577	76 587	83 917	41.52
Camdeboo Local Municipality Blue Crane Route	23 438	30 256	47 548	59 540	59 510	49 856	70 558	75 497	82 722	41.52
Ikhwezi Local Municipality	045	740	077	040	040	445	507	000	000	44.50
Makana Ndlambe	615	749	677	810	810	415	587	628	689	41.52
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 Great Kei	1 327	986	1 042	1 155	1 155	1 110	813	870	954	(26.72)
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 Nxuba	1 320 1 141	882 879	885	1 045 1 052	1 060 1 070	1 035 1 030	758 755	812 808	889	(26.72)
INXUDA	1 141	0/9		1 032	1070	1 030	755	000	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	1 125	1 233	1 635	1 940	2 240	935	1 139	1 218	1 335	21.79
Inxuba Yethemba Tsolwala	1 100	1 200	1 600	1 940	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 Emalahleni	1 128 1 083	1 230 1 225	1 635 1 628	1 940 1 935	2 145 2 142	933 929	1 117 1 012	1 195 1 083	1 309 1 187	19.68 8.96
Sakhisizwe	1 125	1 228	1 631	1 935	2 142	933	1 087	1 163	1 274	16.46
San iisizwe	1 120	1 220	1001	1 000	2 172	300	1 007	1 100	1274	10.40
Alfred Nzo District Municipality	58 018	52 489	5 869	85 509	86 509	69 428	86 132	92 161	100 981	24.06
Umzimkhulu Local Municipality Mt Ayliff	12 958 44 015	14 242 36 115	1 432 2 606	20 279 62 115	20 279 62 415	24 041 43 600	29 825 54 090	31 913 57 876	34 967 63 415	24.06 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 Maletswai Local Minicipality				13 000 25 330	13 000 25 330	8 600 13 200	16 980 26 062	18 168 27 886	19 907 30 555	97.44 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 Osukoni	1 313	1 360	1 312	1 325	1 325	1 308	1 198	1 281	1 404	(8.45)
Qaukeni Port St Johns	8 750 7 000	8 800 7 115	8 715 7 225	8 789 7 025	8 789 7 025	8 227 6 775	7 532 6 203	8 059 6 637	8 831 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 Unallocated	1 500 83 667	1 520 44 113	1 458 86 521	1 465	1 465	1 355	1 241	1 327	1 454	(8.45)
Total provincial expenditure by district and										(6.13)
local municipality	563 298	571 590	751 061	897 529	882 143	875 501	821 819	911 861	999 154	