

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 8

Department of Agriculture

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 869 670 000	R 954 758 000	R1 059 124 000
Statutory Amount	R 674 000		

Political office bearer

MEC for Agriculture

Administering Department

Department of Agriculture

Accounting Officer

Head of Department: Agriculture

1. Overview

Core functions and responsibilities

- To provide technical support services to farmers in order to ensure infrastructure development for sustainable management of agricultural resources.
- To assist with the social processes of farmers with special emphasis to develop (emerging subsistence etc) farmers.
- To promote animal health so as to safeguard human health and animal welfare by controlling animal diseases of economic and zoonotic importance.
- To promote agricultural development through supporting institutional capacity building, land reforms projects and initiatives, infrastructure development and implementing the Comprehensive Agricultural Support Programme (CASP) for increased economic participation.
- To provide economic support to internal and external clients with regard to marketing, statistical information, financial feasibility studies and economic viability studies.

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.

Main services

In the endeavour to deliver, the department shall concentrate on the following:

- Fencing of arable and grazing land
- Provision of dipping tanks and dipping material
- Provision of stock-water dams

- Provision of Tractors and Implements
- Provision of Irrigation Infrastructure
- Human Resource Development

Demands and changes in services

The “six pegs” listed above are an embodiment of the aspirations of the farmers and emerging farmers in particular. They are a product of extensive consultation.

The following broad parameters create a framework within which we will pursue the national agenda and provincial priorities, as expressed in the RDP, the National Spatial Development Framework and the PGDP:

- Social transformation
- The Six Policy Pegs
- PGDP strategic objectives
- Monitoring and Evaluation

Acts, rules and regulations

The above mentioned core functions are governed by the following main Acts, rules and regulations:

- Agricultural Development Act of 1999
- Annual Division of Revenue Act
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Implementation of Conservation of Agricultural Resources Act (Act no.43 of 1983)
- Borrowing Powers of Provincial Government Act, 1996 (Act 48 of 1996)
- EC Rural Finance Corporation Act of 1999.
- Animal Disease Act (Act no. 35 of 1984) or Animal Health Act (Act 7 of 2002)
- Meat Safety Act (Act 40 of 2001)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Animal Health Bill
- Animal Identification Bill
- Livestock Improvement Bill
- Agricultural Land Use Planning Bill
- Constitution
- PFMA

Budget decisions

The budget is based on the departmental Strategic Plan in line with the PGDP and the policy speech of the MEC of the department. The implementation of the Green Revolution is the central focus of this budget. Demands to be addressed by the budget are: Fencing of arable and grazing land, provision of Dipping tanks and dipping material, provision of stock-water dams, provision of tractors and implements, provision of irrigation infrastructure and Human Resource Development. These “six pegs” are an embodiment of the aspirations of the farmers and emerging farmers in particular. They are a product of extensive consultation.

2. Review of the current financial year (2005/06)

During 2005/06 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:

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

3. Outlook for the upcoming financial year (2006/07)

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 scheduled:

- Continued implementation of Food Security/Massive food (Siyazondla Siyakhula)
- Agro-processing
- Animal Health
- Camping and veldt management
- Mafisa (Micro Agricultural Finance Scheme)
- Uvimba Transformation: Uvimba and Vulithuba
- Green Revolution
- Fencing of arable and grazing land
- Provision of Dipping tanks and dipping material
- Provision of Stock-Water Dams
- Provision of Tractors and Implements
- Provision of Irrigation Infrastructure
- Human Resource Development
- Implementation of LandCare projects
- Land Redistribution for Agricultural Development (LRAD)
- Continued implementation of Comprehensive Agricultural Support Programme (CASP)

4. Receipts and financing

Summary of receipts

Table 4.1 below depicts the sources of funding for the vote.

Table 4.1 Summary of receipts: Agriculture

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Treasury funding										
Equitable share	540 990	721 391	822 560	761 278	761 278	761 278	795 734	4.53	867 201	967 344
Conditional grants	11 000	8 000	54 809	55 552	55 552	55 552	68 836	23.91	82 203	86 158
Financing	12 117	18 145	(62 276)		15 075	14 412		(100.00)		
Total Treasury funding	564 107	747 536	815 093	816 830	831 905	831 242	864 570	4.01	949 404	1 053 502
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	3 094	2 996	2 204	1 957	1 957	2 638	5 100	93.33	5 355	5 623
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land						9		(100.00)		
Sales of capital assets						3		(100.00)		
Financial transactions in assets and liabilities	4 390	1 429	4 639	3 032	3 032	2 181		(100.00)		
Total departmental receipts	7 484	4 425	6 843	4 989	4 989	4 831	5 100	5.57	5 355	5 623
Total receipts	571 591	751 961	821 936	821 819	836 894	836 073	869 670	4.02	954 759	1 059 125

5. Payment summary

Key Assumptions

- Systematic poverty eradication through holistic, integrated and multi-dimensional approach to pro-poor programming by agrarian transformation and strengthening of food security.
- Consolidation, development and diversification of the manufacturing base

Programme Summary

Table 5.1 below indicates the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates: Agriculture

Programme R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
1. Administration	246 238	288 924	315 102	279 629	262 149	262 030	251 580	(3.99)	273 953	305 159
2. Sustainable Resource Management	90 431	90 468	58 815	81 523	68 343	68 112	83 232	22.20	90 396	100 278
3. Farmer Support and Development Services	112 182	235 236	293 471	297 289	342 605	342 538	343 655	0.33	382 160	421 574
4. Veterinary Services	71 652	86 515	88 114	81 085	81 315	81 277	101 241	24.56	110 272	122 898
5. Technology Research and Development Services	43 088	39 318	33 737	42 745	42 245	41 905	46 252	10.37	50 368	56 135
6. Agricultural Economics			3 217	7 630	7 819	7 819	9 269	18.54	10 096	11 272
7. Structured Agricultural Training	8 000	11 500	29 480	31 918	32 418	32 392	34 441	6.33	37 514	41 809
Total payments and estimates	571 591	751 961	821 936	821 819	836 894	836 073	869 670	4.02	954 759	1 059 125

Table 5.2 Summary of provincial payments and estimates by economic classification: Agriculture

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	548 958	627 889	632 165	716 999	704 708	704 719	759 105	7.72	839 538	936 704
Compensation of employees	406 890	450 102	458 713	490 482	435 565	435 686	438 771	0.71	465 009	491 401
Goods and services	142 068	177 787	173 452	226 517	269 143	269 033	320 334	19.07	374 529	445 303
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	14 320	27 000	181 372	99 620	125 481	125 403	108 007	(13.87)	112 322	119 421
Provinces and municipalities			1 387	1 863	1 646	1 532	1 611	5.16	1 861	1 949
Departmental agencies and accounts	6 320	15 500	22 000	17 500	18 100	18 100	20 000	10.50	22 500	25 000
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	8 000	11 500	10 500	10 500	10 500	10 500	12 000	14.29	13 100	14 000
Households			147 485	69 757	95 235	95 271	74 396	(21.91)	74 861	78 472
Payments for capital assets	8 313	97 072	8 399	5 200	6 705	5 951	2 558	(57.02)	2 899	3 000
Buildings and other fixed structures						260		(100.00)		
Machinery and equipment	8 313	40 688	8 399	5 200	6 545	5 492	2 546	(53.64)	2 886	2 986
Cultivated assets		18 800			160	199	12	(93.97)	13	14
Software and other intangible assets										
Land and subsoil assets		37 584								
Total economic classification	571 591	751 961	821 936	821 819	836 894	836 073	869 670	4.02	954 759	1 059 125

Table 5.3 Summary of departmental transfers to public entities: Agriculture

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
1. Eastern Cape Rural Finance Corporation	6 320	15 500	17 500	17 500	18 100	18 100	18 500	2.21	19 388	20 319
Total departmental transfers to public entities	6 320	15 500	17 500	17 500	18 100	18 100	18 500	2.21	19 388	20 319

Table 5.4 Summary of departmental transfers to local government by category: Agriculture

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Category A										
Category B										
Category C										
Total departmental transfers to local government										

Note: Excludes regional services council levy.

Table 5.5 Summary of departmental Public-Private Partnership projects: Agriculture

Project description R'000	Total cost of project						Medium-term estimate			
	% Change from Revised estimate									
	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Projects under implementation										
PPP unitary charge	None									
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

6. Programme Description

Programme 1: Administration

Purpose: To render comprehensive and inclusive corporate services and financial services and solutions in a dynamic changing organisation.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

To interpret political deliberations of the MEC, formulate policies on these deliberations, create the vision, articulate the mission statement and perform the strategic planning of the department.

Sub-programme 1.2: Senior Management

To ensure corporate governance, change management and implementation of policies and procedures for the optimal use of the available departmental resources.

Sub-programme 1.3: Corporate Services

To provide an efficient, effective and professional advisory service to enhance the management of Human Resources based on the Batho-Pele principles.

Sub-programme 1.4: Financial Management

To implement programmes that will enhance organisational efficiency, effectiveness and compliance with good corporate governance

Table 6.1 Summary of payments and estimates: Agriculture – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Office of the MEC	1 691	2 842	3 362	5 250	4 832	4 829	3 591	(25.64)	3 911	4 359
2. Senior Management	2 291	757	14 283	17 600	17 737	17 629	12 945	(26.57)	14 100	15 714
3. Corporate Services	242 256	285 325	190 963	164 277	93 673	111 546	79 260	(28.94)	86 420	96 481
4. Financial Management			106 494	92 502	145 907	127 875	155 784	21.83	169 521	188 604
Total payments and estimates	246 238	288 924	315 102	279 629	262 149	261 879	251 580	(3.93)	273 952	305 158

Table 6.2 Summary of payments and estimates by economic classification: Agriculture – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	245 227	282 521	285 413	263 912	242 741	242 640	239 328	(1.36)	260 797	291 444
Compensation of employees	217 838	237 032	220 331	200 034	163 177	163 178	137 654	(15.64)	145 225	153 213
Goods and services	27 389	45 489	65 082	63 878	79 564	79 462	101 674	27.95	115 572	138 231
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			24 103	10 517	16 124	16 063	11 043	(31.25)	11 744	12 298
Provinces and municipalities			672	760	658	602	448	(25.58)	640	661
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			23 431	9 757	15 466	15 461	10 595	(31.47)	11 104	11 637
Payments for capital assets	1 011	6 403	5 586	5 200	3 284	3 176	1 209	(61.93)	1 411	1 416
Buildings and other fixed structures										
Machinery and equipment	1 011	6 403	5 586	5 200	3 284	3 176	1 209	(61.93)	1 411	1 416
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	246 238	288 924	315 102	279 629	262 149	261 879	251 580	(3.93)	273 952	305 158

Programme 2: Sustainable Resource Management

Purpose: To provide technical support services to farmers in order to ensure infrastructure development for sustainable management of agricultural resources.

Analysis per Sub-programme:

Sub-programme 2.1: Engineering Services

Engineering Services provides technical support together with infrastructure development, the construction of soil conservation works and capacitates farmers as regards to irrigation technology, on-farm mechanisation and maintenance of farm equipment.

Sub-programme 2.2: Land Care

The agricultural infrastructure backlogs in the communal areas in the Eastern side of the Province are a serious constraint for agricultural development. Programmes such as CASP and EPWP, to assist land-users with infrastructure, have created a very high demand for engineering services for the planning and design of the infrastructure and soil conservation works.

Sub-programme 2.3: Resource Planning and Management of Communal Land

This Sub-programme provides agricultural land use planning and management training for both communal and commercial farming areas.

Service Delivery Measures:

PROGRAMME 2: Sustainable Resource Management							
Sub-programme 2.1: Engineering Services							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Planning, designing, preparing tender documents, construction and supervision of agricultural infrastructure	No. of irrigation projects	Management of Planning, design and preparation of drawings for agricultural infrastructure.	58	40	40	44	52
	No. of fencing projects	Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	170	180	200	224	232
	No. of stock water systems	Implementation of the Conservation of Agricultural Resources Act (Act 43 of 1983)	11	15	20	22	28
	No. of animal facilities	Conservation tillage of arable land	81	80	80	78	68

Sub-programme 2.1: Engineering Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
	No. of dipping facilities	Construction of soil conservation works	20	25	25	22	24
	No. of other agricultural infrastructure facilities	Protection of arable land	10	10	10	12	12

Sub-programme 2.2: Land Care

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Implementation and conservation of Agricultural Resources Act (Act 43 of 1983)	No. of soil conservation works constructed	Management of the planning, design and preparation of drawings for agricultural infrastructure	25	12	14	10	10
		Implementation of the Conservation of Agricultural Resources Act (Act 43 of 1983)					
Implementation of land care projects with conditional grant from NDA	No. of approvals for veld burning	Facilitate provision of infrastructure (storage facilities, marketing facilities, processing equipment etc.)	45	45	45	38	38
	Ha of virgin soil approved to be ploughed	Conservation tillage of arable land	2000	2000	2000	2000	2000
	No. of farm plans approved for farming purposes	Construction of soil conservation works	50	50	50	50	50
	No. of land care projects	Protection of arable land	4	4	6	6	6
		Protection of grazing land					

Sub-programme 2.3: Resource Planning and Management of Communal Land

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Ensure that all IDP agricultural projects are socially, environmentally and economically sustainable.	No. of sustainable agricultural projects	A map indicating available land for agro forestry	400	800	1200	5000	5000
Determine potential arable land	Extent of land classified	Facilitate local leasing of land by commercial farmers in terms of the existing tenure arrangements	1 000 ha	14 000 ha	10 000 ha	10 000 ha	10 000 ha
Effective veld management	Veld assessment	Facilitate securing of equity share holding	120	150	200	400	400

Table 6.3 Summary of payments and estimates: Agriculture – Programme 2: Sustainable Resource Management

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. Engineering Services	50 937	52 181	30 088	48 493	28 874	28 859	45 228	56.72	49 262	54 902
2. Land Care	10 795	7 622	2 646	8 000	14 119	13 979	6 675	(52.25)	7 010	7 345
3. Resource Planning and Management of Communal Land	28 699	30 665	26 081	25 030	25 350	25 306	31 329	23.80	34 124	38 031
Total payments and estimates	90 431	90 468	58 815	81 523	68 343	68 144	83 232	22.14	90 396	100 278

Table 6.4 Summary of payments and estimates by economic classification: Agriculture – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2005/06
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06				
Current payments	84 635	53 161	50 960	81 296	67 176	67 194	78 828	17.31	88 870	98 648
Compensation of employees	31 053	35 053	35 126	59 800	38 280	39 280	52 147	32.76	54 853	57 699
Goods and services	53 582	18 108	15 834	21 496	28 896	27 914	26 681	(4.42)	34 017	40 949
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			7 096	227	227	133	3 238	2 334.59	249	266
Provinces and municipalities			96	227	227	133	238	78.95	249	266
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			7 000				3 000			
Payments for capital assets	5 796	37 307	759		940	817	1 166	42.72	1 277	1 364
Buildings and other fixed structures						260		(100.00)		
Machinery and equipment	5 796	1 162	759		940	557	1 166	109.34	1 277	1 364
Cultivated assets		14 000								
Software and other intangible assets										
Land and subsoil assets		22 145								
Total economic classification	90 431	90 468	58 815	81 523	68 343	68 144	83 232	22.14	90 396	100 278

Programme 3: Farmer Support and Development Services

Purpose: This programme oversees the implementation of Agriculture and Rural development projects based on optimum, economically and environmentally sustainable agricultural practice.

Analysis per sub-programme:

Sub-programme 3.1: Farmer Settlement

This sub-programme provides all the necessary post farmer-settlement technical support to the beneficiaries of the Land Reform and Development Programme and develops economic infrastructure in support of agricultural production and agro-processing.

Sub-programme 3.2: Farmer Support Services

This sub-programme provides and facilitates training and agricultural development services for both emerging and established farmers (provision of extension services)

Sub-programme 3.3: Food Security

This sub-programme promotes and co-ordinates large and small scale food production through Massive and Homestead Food programmes and livestock development

Service Delivery Measures:

PROGRAMME 3: Farmer Support and Development Services							
Sub-programme 3.1: Farmer Settlement							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Establish emerging contractors to provide mechanization services	No. of contractors established	Provision of support for LRAD farmers through provisioning of agricultural input supplies	3	6	25	20	20
	No. of contractors assisted with technical support	Ensure availability of Credit packages to emerging farmers through EC Rural Finance Corporation (Uvimba Finance)	4	20	35	40	45
	No. of facilities	Establish emerging contractors to provide mechanization services	3	5	15	15	15
Credit packages available from Uvimba for ease access by farmers and other entrepreneurs	No. of entrepreneurs assisted		10	200	150	150	150
	Increase in loan book movement		10%	20%	30%	30%	30%

Vote 08: Department of Agriculture

Sub-programme 3.1: Farmer Settlement

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Facilitate provision infrastructure (storage and marketing facilities, processing equipment)	No. of market facilities erected (including shearing sheds, sale pens produce markets		7	20	20	20	20
	No of processing plants established		3	4	4	5	5
A map indicating available land for agro-forestry	No. 1:50 000 maps produced		10	10	20	20	20
	Forestation permits approved		21	25	30	30	30
Facilitate securing of equity share holding	No. of Community Public Private Partnerships established		4	4	5	5	5
Facilitate local leasing of land by commercial farmers in terms of the existing tenure arrangements	No. of ha leased for profitable production			1 200	1 000	5 000	5 000
Establishment of commodity groups	No. of functioning commodity groups		30	45	100	100	100
Support Municipalities with expertise in conjunction with DHLGTA	No. of service level agreements with municipalities			7	29	20	0
Develop specific projects which engage women, youth and people with different abilities in agricultural projects	No. of youth, women and disabled persons participating in the projects.		45	75	200	200	200

Sub-programme 3.2: Farmer Support Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Establishment of suitable farmer support institutions ;co-operatives and other suitable institutions for the support of small unit farmers	No. of farmers associations established	Establishment of suitable farmer support institutions, co-operatives and other suitable institutions for the support of small unit farmers	50	108	70	80	90
	No of members		1 000	2 160	1 400	1 600	0
	No. of co-operatives formed		100	95	105	110	200
Promotion of animal produce (cashmere, wool, meat and other dairy products)	No. of cashmere projects	Promotion of beef mutton and goat meat	0	0	2	2	3
	No. of wool groups formed	Promotion of animal produce (cashmere, wool, meat and other dairy products)	5	1	10	15	20
	No. of members		300	250	350	400	0
	No. of wool projects		4	4	30	30	30
	No. of rams introduced		3000	1700	3000	5000	5000
	No. of Ostrich projects		0	0	5	5	5
	No. of dairy projects		8	5	10	15	20
	No. of cows		80	50	500	150	170
	No. of beef projects		0	0	2	4	4
	No. of mutton projects		0	0	12.5	25	50
	No. of Goat projects		0	0	1	2	3

Sub-programme 3.3: Food Security

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Homestead Food Production	Increase in no. of productive homestead gardens	Storage and processing facilities	30	70	5 000	10 000	10 000
	No. of participants in the scheme	Develop specific projects which engage women, youth and people with different abilities in agricultural projects	50	150	2500	5000	5 000
	No. of livestock units		560	1 000	6 000	6 000	6 000
	Starter pack				5 000	10 000	10 000
	Increase in no. of productive homestead gardens		100	150	1 000	2 000	2 00
Community gardens in urban areas	No. of livestock units	Massive food production			1 000		
	Starter pack		10 000	3 000	10 000	10 000	10 000
Massive Food Production	Area under production			12 000	20 000	35 000	50 000
	Average yield per unit by enterprise			3t/ha	Maize=4t/ha	4t/ha	4t/ha

Table 6.5 Summary of payments and estimates: Agriculture – Programme 3: Farmer Support and Development

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. Farmer Settlement	16 729	56 169	56 878	73 552	117 790	117 790	98 216	(16.62)	114 664	123 149
2. Farmer Support Services	90 982	106 771	122 293	133 737	134 547	134 601	145 439	8.05	158 576	177 034
3. Food Security	4 471	72 296	114 300	90 000	90 268	90 266	100 000	10.78	108 920	121 391
Total payments and estimates	112 182	235 236	293 471	297 289	342 605	342 657	343 655	0.29	382 160	421 574

Table 6.6 Summary of payments and estimates by economic classification: Agriculture – Programme 3: Farmer Support and Development

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Current payments	105 702	173 395	156 288	219 303	245 598	245 634	264 645	7.74	299 358	334 797
Compensation of employees	74 822	98 885	115 519	127 937	130 917	129 858	135 130	4.06	142 562	150 403
Goods and services	30 880	74 510	40 769	91 366	114 681	115 776	129 515	11.87	156 796	184 394
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	6 320	15 500	137 183	77 986	96 940	97 023	79 010	(18.57)	82 802	86 777
Provinces and municipalities			349	486	371	454	510	12.33	534	560
Departmental agencies and accounts	6 320	15 500	22 000	17 500	17 500	17 500	18 500	5.71	19 388	20 319
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			114 834	60 000	79 069	79 069	60 000	(24.12)	62 880	65 898
Payments for capital assets	160	46 341			67					
Buildings and other fixed structures										
Machinery and equipment	160	30 902			67					
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets		15 439								
Total economic classification	112 182	235 236	293 471	297 289	342 605	342 657	343 655	0.29	382 160	421 574

Programme 4: Veterinary Services

Purpose: Veterinary Services promotes animal health so as to, safeguard human health and animal welfare, by controlling animal diseases of economic and zoonotic importance.

Analysis per sub-programme:

Sub-programme 4.1: Animal Health

This programme facilitates and provides Animal Disease control services in order to protect the animal population against specified infectious diseases of economic and zoonotic importance through the administration of the Animal Disease Act (Act 35 of 1984 as amended) or Animal Health Act (Act 7 of 2002) and Primary Animal Health Care programmes.

Sub-programme 4.2: Export Control

Export Control facilitates the importation and exportation of animals and animal productions through strict application of risk assessment measures and to prepare the Province for rapid response to major animal diseases outbreaks.

Sub-programme 4.3: Veterinary Public Health

To administer Meat Safety Act 40 of 2000 so as to safeguard the human health against diseases of animal origin.

Sub-programme 4.4: Veterinary Laboratory Services

To conduct a veterinary laboratory service in accordance with national and international norms and standards to enhance acceptance of health certification of trade in animals and animal products and ensure optimal animal production.

Service delivery measures:

Sub-programme 4.1: Animal Health							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Implementation of the Animal Health Act (Act no. 7 of 2002)	No. of investigations	To protect animals against economic diseases and to safeguard human health from diseases of animal origin.	5	6	6	7	7
	No. of farms quarantined		76	50	53	55	58
	No. of quarantines lifted		66	50	53	55	58
	No. of prosecutions		0	0	0	0	0
To protect animals against diseases that have a negative impact on production and economic activity	No. of red cross permits		45	55	58	61	64
	No. of directives issued		76	50	53	55	58
	No. of Anthrax vaccines		1 399 758	1 400 000	1 470 000	1 543 500	1 620 675
	No. of black quarter vaccine		1 366 758	1 400 000	1 470 000	1 543 500	1 620 675
	No. of vaccinated (other diseases)		9 500	12 000	12 600	13 230	13 892
	Sheep Scab		0	0	0	0	0
	No. of outbreaks		65	55	58	61	64
	No. of sheep treated		2 433 824	2500 000	2 625 000	2 756 250	2 894 063
	No. of goats treated		155 000	150 000	157 500	165 375	173 644
	No. of ostrich farms inspected		314	300	315	331	347
	No. of ostriches vaccinated		48 494	50 000	52 500	55 125	57 881
	No. of poultry vaccinated		124 299	150 000	157 500	165 375	173 644

Sub-programme 4.2: Export Control							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To facilitate access to knowledge of export requirements for animals and animal products	No. of awareness talks to (DF)	To enable the province to export animals and products	12	13	13	14	14
	No. attended		120	126	132	139	139
	No. of awareness talks		6	9	9	9	9
	No. of pamphlets		50 000	70 000	90 000	100 000	120 000
	No. distributed		50 000	70 000	90 000	100 000	120 000
To maintain international standards of export certification	No of VPN and directives		36	38	40	42	42
	No. of contacts with National		24	25	26	28	28
	No. of audits		38	40	42	44	44
Animal exports	No. tested		7 500	7 875	8 269	8 682	8 682
	No. moved		22 000	23 100	24 255	25 468	25 468
	No. of permits issued		155	163	171	179	179
Registration and monitoring of export establishments	Tanneries				0	0	0
	No. registered		217	228	239	251	251
	No. of visits		530	557	584	614	614
	Taxidermies			0	0	0	0
	No. registered		3	3	3	3	3
	No. of visits		12	13	13	14	14
	Ship And Dip			0	0	0	0
	No. registered		2	2	2	2	2
	No. of visits		8	8	8	9	9
	No. of applications handled		31	33	34	36	36
Registration and monitoring of game harvesting teams	No. of teams registered		7	7	8	8	8
	No. of harvesting supervised		55	58	61	64	64
	No. of animals		3 000	3 150	3 308	3 473	3 473
Meat inspection and hygiene control at the export establishment	No. of supervision of consignments received			36	36	36	36
	No. of documentation verified for compliance						

Sub-programme 4.3: Veterinary Public Health

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
To conduct awareness campaigns on food safety	No. of awareness campaign involved	To safeguard human health from diseases of animal origin	2	2	2	2	2
	No. of extension activities		0	4	4	5	5
	No. of pamphlets generated		0	5	5	6	6

Sub-programme 4.3: Veterinary Public Health

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
	No. of pamphlets distributed		0	500	525	551	579
	No. of talks presented		0	4	4	4	5
	No. of investigations (illegal slaughter)	To ensure production of wholesome meat	18	24	25	26	28
	No. of prosecutions		0	0	0	0	0
	No. of instructions issued		9	15	16	17	17
	No. of BSE samples taken		356	400	420	441	463
	No. of Residue samples taken		152	600	630	662	695
	No. of Bacteriological samples taken		100	20	25	30	35
	Audit Abattoir Hygiene						
	No. of Red meat abattoirs		83	100	105	110	116
	High throughout		16	16	17	18	19
	Low throughout		64	84	88	93	97
	Rural throughout		3	0	0	0	0
	No. of Poultry abattoirs		31	40	42	44	46
	High throughout		6	6	7	7	7
	Low throughout		21	34	36	37	39
	No. of hygiene audits		225	300	315	331	347
To apply the Meat Safety Act (Act 40 of 2000) and regulations	No. of hygiene reports		161	200	210	221	232
Facilitate and encourage the establishment of new abattoirs in disadvantaged areas	No. of site visits/ meetings		42	60	63	66	69
	No. of visits to monitor facilities under construction		37	45	47	50	52
	No. of consultations		39	45	47	50	52
	No. of upgraded abattoirs		0	10	11	11	12
	No. Of abattoirs established		0	12	13	13	14
To monitor meat safety projects	No. of projects monitored		2	4	4	4	5
	No. of butcheries visited		88	120	126	132	139
Establish and maintain a database for the abattoirs and cutting plants	No. of Red meat abattoirs registered		83	100	105	110	116
	No. of Poultry		31	40	42	44	46

Sub-programme 4.3: Veterinary Public Health							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
	abattoirs registered						
	No. of export abattoirs		3	3	3	3	3
	No. of export cutting plants		3	3	3	3	3
	No. of game abattoirs		4	10	11	11	12
	No. of game cutting plants		3	12	13	13	14
	No. of abattoirs mapped with GPS		59	114	120	126	132
Monitoring of structural requirements and procedures at sterilization plants	No. of sterilization plants		6	6	6	7	7
	No. of inspections		6	6	6	7	7
	No. of reports		6	6	6	7	7
	No. of recommendations		6	6	6	7	7
	No. of consultations				0	0	0
	No. of plans received		18	20	21	22	23
	No. of plans evaluated		18	20	21	22	23
	No. of plans approved		18	20	21	22	23
	No. of reports		26	36	38	40	42
	No. of visits to sites		28	35	37	39	41
	No. of visits to monitor projects		24	30	32	33	35
Collection and collation of data	Monthly reports		12	12	12	12	12
	Quarterly reports		4	4	4	4	4
	Annual reports		1	1	1	1	1
Increase in network connectivity	No. of SV offices connected		0	4	4	4	4
Disaster preparedness	Disease contingency plan		4	4	4	4	4

Sub-programme 4.4: Veterinary Laboratory Services							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Serology	No. CFT tests	To render veterinary diagnostic service	20,000	21,000	22,050	23,153	23,153
	No. MRT tests		4,500	4,725	4,961	5,209	5,209
	No. RBT tests		60,000	63,000	66,150	69,458	69,458
	No. SAT tests		500	525	551	579	579
	No. of control tests		900	945	992	1,042	1,042
Bacteriology	No. of cultures		3,500	3,675	3,859	4,052	4,052
	No. plate counts		50	52.5	55	58	58
	No. antibiograms		40	42	44	46	46
	No. smears		900	945	992	1,042	1,042

Sub-programme 4.4: Veterinary Laboratory Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
	No. VPH tests		211	222	233	244	244
	No. mastitis tests		1,000	1,050	1,103	1,158	1,158
	No. reproduction tests		13,000	13,650	14,333	15,049	15,049
Pathology	No. post mortems		450	472.5	496	521	521
	No. histopathology tests		800	840	882	926	926
Haematology	No. tests		0	0	0	0	0
Parasitology	No. haelminths identified		100	105	110	116	116
	No. egg counts		8,000	8,400	8,820	9,261	9,261
	No. external parasites identified		80	84	88	93	93
	No. larva cultures		5	5	6	6	6
Meat safety	No water analyses		450	473	496	521	521
	No. abattoir hygiene samples		1,400	1,470	1,544	1,621	1,621
	No. abattoir byproducts total plate counts		1,200	1,260	1,323	1,389	1,389
	Residue tests		5	5	6	6	6
Mastitis control	No. somatic cell counts tests		150	158	165	174	174
	No. milk quality tests		5	5	6	6	6
Reproduction	No. sheath washes		1,000	1,050	1,103	1,158	1,158
	No. semen smears		6,500	6,825	7,166	7,525	7,525
	No. lochia tests		5	5	6	6	6

Table 6.7 Summary of payments and estimates: Agriculture – Programme 4: Veterinary Services

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. Animal Health	57 550	77 202	72 928	62 198	62 350	62 350	77 219	23.85	84 107	93 737
2. Export Control	8 328	2 147	2 506	6 415	6 415	6 392	9 317	45.76	10 148	11 310
3. Veterinary Public Health	1 527	1 884	5 008	5 337	5 415	5 413	6 172	14.02	6 723	7 493
4. Veterinary Laboratory Services	4 247	5 282	7 672	7 135	7 135	7 122	8 533	19.81	9 294	10 358
Total payments and estimates	71 652	86 515	88 114	81 085	81 315	81 277	101 241	24.56	110 272	122 898

Table 6.8 Summary of payments and estimates by economic classification: Agriculture – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Current payments	71 185	80 537	86 007	80 854	80 686	80 686	100 898	25.05	109 897	122 506
Compensation of employees	48 812	47 486	56 025	60 928	61 158	61 158	69 115	13.01	75 226	80 395
Goods and services	22 373	33 051	29 982	19 926	19 528	19 528	31 783	62.76	34 671	42 111
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			168	231	241	203	243	19.70	255	269
Provinces and municipalities			168	231	241	203	243	19.70	255	269
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	467	5 978	1 939		388	388	100	(74.23)	120	123
Buildings and other fixed structures										
Machinery and equipment	467	1 178	1 939		388	388	100	(74.23)	120	123
Cultivated assets		4 800								
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	71 652	86 515	88 114	81 085	81 315	81 277	101 241	24.56	110 272	122 898

Programme 5: Technical Research and Development Services

Purpose: To research the manipulation of natural resources, provide technical advice on combination and recombination of inputs that makes economic sense in farming and develop quality researchers and research technicians.

Analysis per sub-programme

Sub-programme 5.1: Research

The purpose of the programme is research as influenced by the demands from the community problems affecting their production/farming tendencies.

Sub-programme 5.2: Information Services

The purpose of the programme is utilisation of various Information Systems Research policies applicable to the Government of South Africa.

Sub-programme 5.3: Infrastructure Support Services

The purpose of this sub-programme is to ensure the upgrading of research equipment and ensure the upgrading of research stations.

Service Delivery Measures:

Sub-programme 5.1: Research							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Research on new & appropriate Technologies for sustainable food production	Number of papers published in International & National Journals	Availability of appropriate technologies		15	18	21	21
	Number of Seminars presented			2	3	4	4
			20	40	45	50	50
Facilitate the establishment of high value crops	No. of trials proposed	Availability of high value crops	4	5	3	3	3
	No. implemented		2	3	3	3	3
	Papers		1	2	3	3	3
	Seminars		1	4	3	3	3
Research, evaluation and adapting new and available technology	No. of Farm systems Research-Extension		7	12	14	15	15
Distribution and dissemination of appropriate technology	Demonstration trials Pamphlets	Carrying out of Demonstration trials and publication of pamphlets	10	12 4	14	17	17

Sub-programme 5.3: Infrastructure Support Services

Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Upgrading of research equipment	Gas chromatography purchased	Upgraded research equipment	1	1	2	2	2
	Number of Software packages		4	5	6	7	7
	Number of Computers purchased		2	3	3	3	3
	Number of Specialized vehicles purchased		40	6	10	15	15
Upgrading of research stations	Number of research stations upgraded	Upgraded research stations	0	1	1	1	1

Table 6.9 Summary of payments and estimates: Agriculture – Programme 5: Technical Research and Development Services

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Research	43 088	39 318	28 438	35 775	34 921	34 402	36 831	7.06	40 116	44 709
2. Information Services			2 325	4 475	4 725	3 971	5 570	40.27	6 067	6 762
3. Infrastructure Support Services			2 974	2 495	2 599	3 532	3 851	9.03	4 185	4 664
Total payments and estimates	43 088	39 318	33 737	42 745	42 245	41 905	46 252	10.37	50 368	56 135

Table 6.10 Summary of payments and estimates by economic classification: Agriculture – Programme 5: Technical Research and Development Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Current payments	42 209	38 275	31 571	42 658	39 708	39 846	46 161	15.85	50 273	56 035
Compensation of employees	34 365	31 646	15 923	22 960	22 460	22 660	24 635	8.72	25 969	27 376
Goods and services	7 844	6 629	15 648	19 698	17 248	17 186	21 526	25.25	24 304	28 659
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			2 051	87	685	672	91	(86.46)	95	100
Provinces and municipalities			51	87	85	72	91	26.39	95	100
Departmental agencies and accounts					600	600		(100.00)		
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			2 000							
Payments for capital assets	879	1 043	115		1 852	1 387		(100.00)		
Buildings and other fixed structures										
Machinery and equipment	879	1 043	115		1 702	1 188		(100.00)		
Cultivated assets					150	199		(100.00)		
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	43 088	39 318	33 737	42 745	42 245	41 905	46 252	10.37	50 368	56 135

Programme 6: Agricultural Economics

Purpose: To provide economic support to internal and external clients with regard to marketing, statistical information, financial feasibility studies and economic viability studies.

Analysis per Sub-Programme:

Sub-programme 6.1: Marketing Services

The purpose of this sub-programme is to identify and disseminate information on marketing opportunities for value-adding and to provide Farm Economics support to other programmes and clients (financial feasibility and viability studies).

Sub-programme 6.2: Macroeconomics and Statistics

The purpose of this sub-programme is to:

- Develop a database on various economic statistics and trends
- Develop and analyse various economic models
- To evaluate International, National and Local policies on the Agricultural Sector

Service Delivery Measures:

Sub-programme 6.1: Marketing Services							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Facilitate sustainable and increased quality and quantity of food production	No. of suitable markets identified	Identification of suitable markets for the viable agriculture enterprises/products in the irrigation schemes.	9	6	12	24	30
Empowering of disadvantaged farmers to participate in Agricultural activities and marketing	Number of marketing outlets established	Establishment of marketing outlets	8	5	10	15	20

Sub-programme 6.2: Macroeconomics and Statistics							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Enhancing integrated and sustainable rural development through Integrated Development Plans (IDP's)	Establishment of economic statistics information	Availability of database	60 %	40 %	70 %	90%	90%

Table 6.11 Summary of payments and estimates: Agriculture – Programme 6: Agricultural Economics

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
1. Marketing Services			726	3 100	3 006	2 096	4 204	100.57	4 579	5 103
2. Macroeconomics and Statistics			2 491	4 530	4 813	5 723	5 065	(11.50)	5 517	6 169
Total payments and estimates			3 217	7 630	7 819	7 819	9 269	18.54	10 096	11 272

Table 6.12 Summary of payments and estimates by economic classification: Agriculture – Programme 6: Agricultural Economics

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Current payments			2 991	7 610	7 807	7 799	9 248	18.58	10 074	11 249
Compensation of employees			1 879	5 215	5 465	5 465	6 479	18.55	6 813	7 164
Goods and services			1 112	2 395	2 342	2 334	2 769	18.64	3 261	4 085
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			226	20	12	20	21	5.00	22	23
Provinces and municipalities			6	20	12	20	21	5.00	22	23
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households			220							
Payments for capital assets										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification			3 217	7 630	7 819	7 819	9 269	18.54	10 096	11 272

Programme 7: Structured Agricultural Training

Purpose: The purpose of this programme is to facilitate and provide education and training to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.

Analysis per sub-programme

Sub-programme 7.1: Tertiary Education

The purpose of this sub-programme is to provide formal education on a post grade 12 level (NQF levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification.

Sub-programme 7.2: Further Education and Training (FET)

The purpose of this sub-programme is to provide non-formal training within the proviso's of NQF levels 1 to 4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers.

Service Delivery Measures

Sub-programme 7.1 & 7.2 : Tertiary Education, Further Education and Training (FET)							
Measurable objective	Performance measure	Output	Year-1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 2007/08 (target)	Year 3 2008/09 (target)
Facilitate agreements with training and research institutions	Number of agreements with appropriate institutions	Agreements	30,555	36,750	39,116	42,576	42,576

Table 6.13 Summary of payments and estimates: Agriculture – Programme 7: Structured Agricultural Training

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07 2005/06	2007/08 2005/06	2008/09 2005/06	2008/09 2005/06
1. Tertiary Education			429	1 900	1 400	1 395	600	(56.99)	654	729
2. Further Education and Training (FET)	8 000	11 500	29 051	30 018	31 018	30 997	33 841	9.18	36 860	41 080
Total payments and estimates	8 000	11 500	29 480	31 918	32 418	32 392	34 441	6.33	37 514	41 809

Table 6.14 Summary of payments and estimates by economic classification: Agriculture – Programme 7: Structured Agricultural Training

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments			18 935	21 366	21 092	21 071	21 497	2.02	23 380	26 705
Compensation of employees			13 910	13 608	14 108	14 087	13 612	(3.37)	14 361	15 151
Goods and services			5 025	7 758	6 984	6 984	7 885	12.90	9 019	11 554
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	8 000	11 500	10 545	10 552	11 252	11 289	12 861	13.93	14 043	15 007
Provinces and municipalities			45	52	52	48	60	25.00	66	70
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	8 000	11 500	10 500	10 500	10 500	10 500	12 000	14.29	13 100	14 000
Households					700	741	801	8.10	877	937
Payments for capital assets					74	32	83	159.38	91	97
Buildings and other fixed structures										
Machinery and equipment					64	32	71	121.88	78	83
Cultivated assets					10		12		13	14
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	8 000	11 500	29 480	31 918	32 418	32 392	34 441	6.33	37 514	41 809

7. Other Programme Information

Table 7.1 Personnel numbers and costs: Agriculture

Programme R'000	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	As at 31 March 2008	As at 31 March 2009
1. Administration	3 347	3 384	3 165	1 720	1 778	1 778	1 778
2. Sustainable Resource Management	77	72	73	73	75	75	75
3. Farmer Support and Development Services	643	602	608	610	621	621	621
4. Veterinary Services	1 026	964	970	973	990	990	990
5. Technical Research and Development	516	505	488	489	498	498	498
6. Agricultural Economics	85	73	80	80	82	82	82
7. Structured Agricultural Training	82	74	78	78	80	80	80
Total personnel numbers	5 776	5 674	5 462	4 023	4 124	4 124	4 124
Total personnel cost (R'000)	406 890	450 102	458 713	490 482	435 565	435 686	438 772
Unit cost (R'000)	70	79	84	122	106	106	106

Table 7.2 Departmental personnel number and cost: Agriculture

Description	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Total for department										
Personnel numbers (head count)	5 776	5 674	5 462	4 023	4 023	4 023	4 124	2.51	4 124	4 124
Personnel cost (R'000)	406 890	450 102	458 713	490 482	435 565	435 686	435 565	(0.03)	435 686	438 772
Human resources component										
Personnel numbers (head count)	331	325	313	231	231	231	258	11.69	264	278
Personnel cost (R'000)	23 318	25 971	26 303	28 153	25 001	25 001	27 467	9.86	29 761	33 120
Head count as % of total for department	6	6	6	6	6	6	6		6	7
Personnel cost as % of total for department	6	6	6	6	6	6	6		7	8
Finance										
Personnel numbers (head count)	373	366	352	260	260	260	272	4.62	284	289
Personnel cost (R'000)	26 285	29 032	29 562	31 685	28 137	28 137	28 959	2.92	32 039	35 528
Head count as % of total for department	6	6	6	6	6	6	7		7	7
Personnel cost as % of total for department	6	6	6	6	6	6	7		7	8
Full time workers										
Personnel numbers (head count)	5 776	5 674	5 462	4 023	4 023	4 023	4 124	2.51	4 124	4 124
Personnel cost (R'000)	406 890	450 102	458 713	490 482	435 565	435 686	435 565	(0.03)	435 686	438 772
Head count as % of total for department	100	100	100	100	100	100	100		100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100		100	100
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

Table 7.3 Payments on training: Agriculture

Programme R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
1. Administration	2 200	2 500	350	375	375	375	394	5.07	413	442
of which										
Subsistence and travel										
Payments on tuition	2 200	2 500	350	375	375	375	394		413	442
Other										
2. Sustainable Resource Management			950	990	990	990	1 040	5.05	1 090	1 167
of which										
Subsistence and travel										
Payments on tuition			950	990	990	990	1 040		1 090	1 167
Other										
3. Farmer Support and Development			855	965	965	965	1 014	5.08	1 062	1 137
of which										
Subsistence and travel										
Payments on tuition			855	965	965	965	1 014		1 062	1 137
Other										
4. Veterinary Services			686	715	715	715	751	5.03	788	843
of which										
Subsistence and travel										
Payments on tuition			686	715	715	715	751		788	843
Other										
5. Technical Research and Development Services			950	1 115	1 115	1 115	1 172	5.11	1 228	1 314
of which										
Subsistence and travel										
Payments on tuition			950	1 115	1 115	1 115	1 172		1 228	1 314
Other										
6. Agricultural Economics			250	150	150	150	158	5.33	165	177
of which										
Subsistence and travel										
Payments on tuition			250	150	150	150	158		165	177
Other										
7. Structured Agricultural Training			5 735	5 520	5 520	5 520	7 690	39.31	8 900	9 510
of which										
Subsistence and travel			2 500	1 900	1 900	1 900	4 000	110.53	4 900	5 500
Payments on tuition			3 235	3 620	3 620	3 620	3 690		4 000	4 010
Other										
Total payments on training	2 200	2 500	9 776	9 830	9 830	9 830	12 219	24.30	13 646	14 590

Table 7.4 Information on training: Agriculture

Description	Outcome						Medium-term estimate			
	2002/03	2003/04	2004/05				% Change from Revised estimate			
				Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Number of staff	5 776	5 674	5 462	4 023	4 023	4 023	4 124	2.51	4 124	4 124
Number of personnel trained	1 356	1 719	1 909	1 212	1 212	1 212	1 274	5.12	1 316	1 408
of which										
Male	674	1 153	1 076	485	485	485	510	5.15	515	551
Female	682	566	833	727	727	727	764	5.09	801	857
Number of training opportunities	300	269	326	290	290	290	302	4.14	299	308
of which										
Tertiary	275	243	297	268	268	268	270	0.75	270	270
Workshops	14	10	17	13	13	13	21	61.54	16	23
Seminars	11	16	12	9	9	9	11	22.22	13	15
Other										
Number of bursaries offered	275	243	297	50	50	50	75	50.00	80	100
Number of interns appointed			74							
Number of learnerships appointed			85	25	25	25	26	4.00	32	38
Number of days spent on training	2 712	3 438	3 818	4 100	4 100	4 100	4 400	7.32	4 600	4 600

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes: Agriculture

Programme for 2005/06			Programme for 2006/07		
Programme R'000	2006/07 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
Farmer Support and Development	3		Sustainable Resource Management	2	
Planning and Communal Land Management		3.1	Resource Planning and Management of Communal Land		2.3
Community Projects Fund Support		3.5	Farmer Settlement		2.1

Table B.1 Specification of receipts: Agriculture

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	3 094	1 819	2 204	1 957	1 957	2 638	5 100	93.33	5 355	5 623
Sales of goods and services produced by department (excluding capital assets)	3 094	1 819	2 204	1 957	1 957	2 638	5 100	93.33	5 355	5 623
Sales by market establishments										
Administrative fees										
Other sales	3 094	1 819	2 204	1 957	1 957	2 638	5 100	93.33	5 355	5 623
<i>Of which</i>										
Boarding & Lodging			17							
Commission on insurance			967							
External exams										
Health patient fees										
House rent										
Lab services										
Letting of property			10	294	294	294	312	6.12	328	344
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products			1 174	1 125	1 125	1 806	1 217	(32.61)	1 245	1 307
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	3 094	1 819	36	538	538	538	3 571	563.75	3 782	3 972
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										

Table B.1 Specification of receipts: Agriculture (continued)

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land						9	(100.00)			
Interest										
Dividends										
Rent on land						9	(100.00)			
Sales of capital assets						3	(100.00)			
Land and subsoil assets										
Other capital assets						3	(100.00)			
Financial transactions in assets and liabilities	4 390	2 613	4 639	3 032	3 032	2 181	(100.00)			
Total departmental receipts	7 484	4 432	6 843	4 989	4 989	4 831	5 100	5.57	5 355	5 623

Table B.2 Specification of payments and estimates by economic classification: Agriculture

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	548 958	627 889	632 165	716 999	704 808	704 870	760 605	7.91	842 649	941 384
Compensation of employees	406 890	450 102	458 713	490 482	435 565	435 686	438 772	0.71	465 009	491 401
Salaries and wages	406 890	450 102	458 713	490 482	435 565	435 686	438 772	0.71	465 009	491 401
Social contributions										
Goods and services	142 068	177 787	173 452	226 517	269 243	269 184	321 833	19.56	377 640	449 983
Of which										
Animal feed										
Audit fees										
Audit fees: external										
Communication	6 100	7 200	12 195	7 500	13 500	13 900	21 000	51.08	23 005	24 100
Computer equipment							5 460		6 500	8 900
Consultancy fees										
Consultants and specialised services	38 744	76 415	31 626	38 800	85 854	85 924	109 654	27.62	117 250	125 667
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory	3 009	10 019	3 360	2 610	3 500	4 235	5 344	26.19	5 467	5 929
IT (Data lines)										
Legal fees	4 530	6 205	9 196	8 000	11 455	11 455	12 000	4.76	11 000	15 500
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	2 115	1 815	2 718	1 500	5 692	5 692	5 825	2.34	6 177	6 745
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases			13 987	29 528	25 665	18 875	32 500	72.19	36 400	41 300
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training		2 315	5 422	6 650	7 665	7 736	8 675	12.14	9 805	11 335
Transport										
Travel and subsistence	7 595	10 710	8 630	8 788	12 404	12 404	18 494	49.10	30 567	33 006
Utilities (municipal services)										
Veterinary supplies	15 145	19 115	21 689	14 000	13 500	13 500	15 770	16.81	16 100	1 995
Other	64 830	43 993	64 629	109 141	90 008	95 463	87 111	(8.75)	115 369	175 506
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

Table B.2 Specification of payments and estimates by economic classification: Agriculture (cont)

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Transfers and subsidies to (Total)	14 320	27 000	181 372	99 620	125 481	125 403	106 507	(15.07)	109 210	114 740
Provinces and municipalities			1 387	1 863	1 646	1 532	1 611	5.16	1 861	1 949
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities			1 387	1 863	1 646	1 532	1 611	5.16	1 861	1 949
Municipalities of which			1 387	1 863	1 646	1 532	1 611	5.16	1 861	1 949
Regional services council levies			1 387	1 863	1 646	1 532	1 611	5.16	1 861	1 949
Municipal agencies and funds										
Departmental agencies and accounts	6 320	15 500	22 000	17 500	18 100	18 100	18 500	2.21	19 388	20 319
Social security funds										
Provide list of entities receiving transfers										
Eastern Cape Socio Economic Consultative Council										
Eastern Cape Provincial Arts Cultural Council										
Eastern Cape Development Corporation										
SETA										
Eastern Cape Appropriate Technology Unit										
Eastern Cape Rural Finance Corporation	6 320	15 500	22 000	17 500	18 100	18 100	18 500	2.21	19 388	20 319
Eastern Cape Liquor Board										
Eastern Cape Tourism Board										
Eastern Cape Gambling & Betting Board										
Eastern Cape Parks Board										
Coega Development Corporation										
Council for Scientific and Industrial Research										
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	8 000	11 500	10 500	10 500	10 500	10 500	12 000	14.29	13 100	14 000
Households			147 485	69 757	95 235	95 271	74 396	(21.91)	74 861	78 472
Social benefits										
Other transfers to households			147 485	69 757	95 235	95 271	74 396	(21.91)	74 861	78 472

Table B.2 Specification of payments and estimates by economic classification: Agriculture (cont)

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Payments for capital assets	8 313	97 072	8 399	5 200	6 605	5 800	2 558	(55.90)	2 899	3 000
Buildings and other fixed structures						260		(100.00)		
Buildings										
Other fixed structures						260		(100.00)		
Machinery and equipment	8 313	40 688	8 399	5 200	6 445	5 341	2 546	(52.33)	2 886	2 986
Transport equipment										
Other machinery and equipment	8 313	40 688	8 399	5 200	6 445	5 341	2 546	(52.33)	2 886	2 986
Cultivated assets		18 800			160	199	12	(93.97)	13	14
Software and other intangible assets										
Land and subsoil assets		37 584								
Total economic classification	571 591	751 961	821 936	821 819	836 894	836 073	869 670	4.02	954 758	1 059 124

Table B.3 Details on public entities: Eastern Cape Rural Finance Corporation

Payments and receipts R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Receipts										
Tax receipts										
Non-tax receipts	7 626	10 048	12 813	12 366	12 366	12 366	4 052	(67.23)	4 336	4 642
Sale of goods and services other than capital assets	5 289	8 196	10 806	8 894	8 894	8 894	3 330	(62.56)	3 614	3 920
Of which										
Admin fees	183	553	1 355	1 480	1 480	1 480	130	(91.22)	158	187
Interest	5 106	7 643	9 451	7 414	7 414	7 414	3 200	(56.84)	3 456	3 732
Other non-tax revenue	2 337	1 852	2 007	3 472	3 472	3 472	722	(79.21)	722	722
Transfers received	5 544	15 500	17 500	17 500	18 100	18 100	18 500	2.21	19 388	20 319
Sale of capital assets										
Total receipts	13 170	25 548	30 313	29 866	30 466	30 466	22 552	(25.98)	23 724	24 961
Payments										
Current payments	17 428	27 649	26 033	17 212	17 212	17 212	17 434	1.29	18 619	19 883
Compensation of employees	5 351	6 402	7 050	9 137	9 137	9 137	9 137	0.00	9 777	10 461
Use of goods and services	11 493	20 228	17 593	7 234	7 234	7 234	7 406	2.37	7 804	8 423
Depreciation	319	363	539	359	359	359	375	4.53	400	424
Unauthorised expenditure										
Interest, dividends and rent on land	265	655	851	482	482	482	516	7.13	638	575
Interest	265	655	851	482	482	482	516	7.13	638	575
Dividends										
Rent on land										
Transfers and subsidies										
Total payments	17 428	27 649	26 033	17 212	17 212	17 212	17 434	1.29	18 619	19 883
Surplus/(Deficit)	(4 258)	(2 100)	4 280	12 654	13 254	13 254	5 117	(61.39)	5 104	5 078
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions	153	9 117	6 434	359	359	359	375	4.53	400	424
Adjustments for:										
Depreciation	319	363	539	359	359	359	375	4.53	400	424
Interest										
Net (profit)/loss on disposal of fixed assets	(166)	(1)	(11)							
Other		8 754	5 906							
Operating surplus/(deficit) before changes in working capital	(4 106)	7 016	10 715	13 013	13 613	13 613	5 493	(59.65)	5 505	5 501
Changes in working capital	(6 512)	(3 900)	4 850							
(Decrease)/increase in accounts payable	910	(73)	(983)							
Decrease/(increase) in accounts receivable	(7 422)	(3 827)	5 833							
(Decrease)/increase in provisions										

Table B.3 Details on public entities: Eastern Cape Rural Finance Corporation (continued)

Payments and receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06			
							2006/07	2007/08	2008/09	
Cash flow from operating activities	(10 618)	3 116	15 564	13 013	13 613	13 613	5 493	(59.65)	5 505	5 501
Transfers from government	5 544	15 500	17 500	17 500	17 500	17 500		(100.00)		
Of which:										
Capital										
Current	5 544	15 500	17 500	17 500	17 500	17 500		(100.00)		
Cash flow from investing activities	6 043	(59 164)	(20 382)	(15 346)	(15 346)	(15 346)	(10 282)	(33.00)	(11 865)	(14 024)
Acquisition of assets	(79)	(391)	(3 857)	(50)	(50)	(50)	(475)	850.00	(150)	
Land										
Dwellings										
Non-residential buildings			(3 761)							
Investment property										
Other structures (infrastructure assets)		(126)	(24)							
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	(298)	(165)	(37)	(50)	(50)	(50)	(300)	500.00	(150)	
Furniture and office equipment	(41)	(101)	(45)							
Other machinery and equipment	260	1	10							
Specialised military assets										
Transport assets							(175)			
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities	6 122	(58 773)	(16 525)	(15 296)	(15 296)	(15 296)	(9 807)	(35.88)	(11 715)	(14 024)
Other 1	6 122	(50 917)	(5 046)							
Other 2		(7 856)	(11 479)	(15 296)	(15 296)	(15 296)	(9 807)	(35.88)	(11 715)	(14 024)
Cash flow from financing activities	5 183	58 704	19 880	(4 500)	(4 500)	(4 500)		(100.00)		
Deferred income										
Borrowing activities	5 183	58 704	19 880	(4 500)	(4 500)	(4 500)		(100.00)		
Other										
Net increase/(decrease) in cash and cash equivalents	608	2 657	15 062	(6 833)	(6 233)	(6 233)	(4 789)	(23.16)	(6 361)	(8 523)

Table B.3 Details on public entities: Eastern Cape Rural Finance Corporation (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
				Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	2006/07	2005/06	2007/08	2008/09
Balance sheet information										
Carrying value of assets	2 997	4 693	6 354	6 297	6 297	6 297	6 433	2.16	6 108	5 958
Land			1 037	1 037	1 037	1 037	1 037		1 037	1 037
Dwellings										
Non-residential buildings			4 921	4 921	4 921	4 921	4 921		4 921	4 921
Investment property	2 299	2 261								
Other structures (infrastructure assets)	158	213	29	29	29	29		(100.00)		
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	342	325	179	150	150	150	300	100.00	150	
Furniture and office equipment	174	215	188	160	160	160		(100.00)		
Other machinery and equipment										
Specialised military assets										
Transport assets	23	11					175			
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, Service and operating rights										
Other intangibles		1 668								
Long term investments	18 621	71 456	77 872	103 646	103 646	103 646	104 468	0.79	84 054	92 936
Floating	11 751	59 971	70 625	100 000	100 000	100 000	100 822	0.82	80 408	89 290
Current										
1<5 Years	6 870	11 485	3 646	3 646	3 646	3 646	3 646		3 646	3 646
5<10 Years										
>10 Years			3 601							
Cash and cash equivalents	1 971	889	21 820	25 000	25 000	25 000	30 000	20.00	35 000	40 000
Bank	1 971	889	21 820	25 000	25 000	25 000	30 000	20.00	35 000	40 000
Cash on hand										
Other										
Other										
Receivables and prepayments	15 516	18 520	12 689	34 200	34 799	34 799	34 345	(1.30)	40 800	48 720
Trade receivables	15 059	17 554	11 507	33 000	33 000	33 000	33 000		39 600	47 520
Other receivables	457	966	1 182	1 200	1 799	1 799	1 345	(25.24)	1 200	1 200
Prepaid expenses										
Accrued income										

Table B.3 Details on public entities: Eastern Cape Rural Finance Corporation (*continued*)

Payments and receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06	2006/07	2007/08	2008/09
Inventory										
Trade										
Other										
Other										
Capital and reserves	17 395	24 418	35 991	45 952	46 551	46 551	51 669	10.99	56 773	61 851
Share capital and premium	25 233	31 662	38 955	38 955	38 955	38 955	38 955	0.00	38 955	38 955
Accumulated reserves	(3 579)	(7 837)	(9 938)	(5 658)	(5 658)	(5 658)	7 596	(234.27)	12 714	17 818
Surplus/(deficit)	(4 258)	(2 100)	4 280	12 654	13 254	13 254	5 117	(61.39)	5 104	5 078
Other		2 694	2 694							
Borrowings	5 872	7 183	5 763	712	712	712	642	(9.81)	571	492
Floating										
Current	62	48	52	52	52	52	52	0.32	61	61
1<5 Years	5 000	5 000	5 000	1	1	1	1			
5<10 Years	105	1 463	74	58	58	58	40	(31.03)	22	4
>10 Years	705	672	637	601	601	601	549	(8.65)	488	427
Post retirement benefits										
Present value of funded obligations										
Unrecognised transitional liabilities										
Other										
Trade and other payables	6 392	3 421	2 420	1 600	1 600	1 600	1 760	10.00	2 982	4 826
Trade payables	1 233	1 251	2 420	1 600	1 600	1 600	1 760	10.00	2 982	4 826
Accrued interest										
Other	5 159	2 170								
Provisions	392	566	536	400	400	400	445	11.25	445	445
Leave pay provision	392	455	394	400	400	400	445	11.25	445	445
Other 1		111	142							
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)	9 054	59 971	74 025	120 479	120 479	120 479	120 730	0.21	105 190	120 000
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds	9 054	59 971	74 025	120 479	120 479	120 479	120 730	0.21	105 190	120 000
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

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

None

Department of Agriculture

Table B.6: Summary of details of expenditure for infrastructure by category

	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
					Date: Start	Date: Finish	At start	At completion		Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																					
1	Ikwezi Communities	Western Districts	Ikwezi	fencing	Apr-06	Mar-09	247	247	CASP			57	57				89				101
2	Baviaans Communities	Western Districts	Baviaans	fencing	Apr-06	Mar-09	246	246	CASP			57	57				89				100
3	Blue Crane Communities	Western Districts	Blue Crane	fencing	Apr-06	Mar-09	246	246	CASP			57	57				89				100
4	Zamukuphila	Western Districts	Blue Crane	fencing	Apr-06	Mar-09	300	300	CASP			300	300								
5	Zamukuphila	Western Districts	Blue Crane	small irrigation system	Apr-06	Mar-07	163	163	CASP			163	163								
6	Blue Crane Communities	Western Districts	Blue Crane	agro processing	Apr-07	Mar-08	700	700	CASP							700					
7	Ndlambe Communities	Western Districts	Ndlambe	fencing	Apr-06	Mar-09	246	246	CASP			57	57				89				100
8	Sundays River communities	Western Districts	Sundays River	fencing	Apr-06	Mar-09	185	185	CASP			43	43				67				75
9	Makana Communities	Western Districts	Makana	fencing	Apr-06	Mar-09	247	247	CASP			57	57				89				101
10	Candeebo communities	Western Districts	Candeebo	fencing	Apr-06	Mar-09	246	246	CASP			57	57				89				100
11	Koukamma Communities	Western Districts	Koukamma	fencing	Apr-06	Mar-09	184	184	CASP			43	43				67				75
12	Kouga Communities	Western Districts	Kouga	fencing	Apr-06	Mar-07	184	184	CASP			43	43				67				75
13	Nelson Mandela Metro food security	Western Districts	Nelson Mandela Metro	fencing	Apr-06	Mar-09	184	184	CASP			43	43				67				75
14	Makana Community Youth Project	Western Districts	Makana	agro processing	Apr-06	Mar-07	800	800	CASP			800	800								
15	Ostrich BEE	Western Districts	Makana	animal production facilities	Apr-06	Mar-07	800	800	CASP			800	800								
16	Little Bannet	Western Districts	Ndlambe	animal production facilities	Apr-06	Mar-07	500	500	CASP			500	500								
17	Loeriehooghe Trust	Western Districts	Ndlambe	fencing	Apr-06	Mar-07	2,800	2,800	CASP			1,400	1,400				1,400				
18	Smile	Western Districts	Koukamma	irrigation	Apr-06	Mar-07	3,100	3,100	CASP			1,700	1,700								
19	Jan Lategan Farm	Western Districts	Nelson Mandela Metro	irrigation	Apr-07	Mar-08	255	255	CASP							255					
20	Hardwood	Western Districts	Kouga	irrigation	Apr-07	Mar-08	200	200	CASP							200					
21	Candeebo Ostrich	Western Districts		small irrigation system	Apr-07	Mar-08	1,200	1,200	CASP							1,200					
22	Ikwezi Farms	Western Districts	Ikwezi	fencing	Apr-08	Mar-09	718	718	CASP											718	
23	Ndlambe Farms	Western Districts	Ikwezi	fencing	Apr-08	Mar-09	760	760	CASP											760	

82	Mahayaning	Ukhahlamba	Elundini	fencing	Apr-08	Mar-09	211	211 CASP												211	211
83	Mahayaning	Ukhahlamba	Elundini	stock handling facilities	Apr-08	Mar-09	84	84 CASP												84	84
84	Nqayi	Ukhahlamba	Elundini	stock handling facilities	Apr-08	Mar-09	84	84 CASP												84	84
85	Nqayi	Ukhahlamba	Elundini	fencing	Apr-08	Mar-09	211	211 CASP												211	211
86	Nqayi	Ukhahlamba	Elundini	stock water	Apr-08	Mar-09	59	59 CASP												59	59
87	Lunyaweni	Ukhahlamba	ElundiniE	stock water	Apr-08	Mar-09	63	63 CASP												63	63
88	Lunyaweni	Ukhahlamba	Elundini	stock handling facilities	Apr-08	Mar-09	63	63 CASP												63	63
89	Lunyaweni	Ukhahlamba	Elundini	fencing	Apr-07	Mar-08	200	200 CASP				200								200	
90	St. Augustines	Ukhahlamba	ElundiniE	fencing	Apr-08	Mar-09	253	253 CASP												253	253
91	St. Augustines	Ukhahlamba	Elundini	stock water	Apr-07	Mar-08	75	75 CASP												75	
92	St. Augustines	Ukhahlamba	Elundini	stock handling facilities	Apr-07	Mar-08	100	100 CASP												100	
93	Bovest	Ukhahlamba	Maletswai	fencing	Apr-08	Mar-07	100	100 CASP					100								
94	Esperance	Ukhahlamba	Maletswai	fencing	Apr-07	Mar-08	120	120 CASP												120	
95	esperance	Ukhahlamba	Maletswai	stock water	Apr-07	Mar-08	40	40 CASP												40	
96	Mayibule Poultry	Ukhahlamba	Maletswai	animal production facilities	Apr-07	Mar-08	140	140 CASP												140	
97	Swartfontein	Ukhahlamba	Maletswai	stock water	Apr-07	Mar-08	80	80 CASP												80	
98	Swartfontein	Ukhahlamba	Maletswai	fencing	Apr-07	Mar-08	150	150 CASP												150	
99	Witgespruit	Ukhahlamba	Maletswai	fencing	Apr-08	Mar-09	169	169 CASP												169	169
100	WIGESPRUIT	Ukhahlamba	Maletswai	stock water	Apr-08	Mar-09	34	34 CASP												34	34
101	Tennirief	Ukhahlamba	Maletswai	stock water	Apr-08	Mar-09	42	42 CASP												42	42
102	Tennirief	Ukhahlamba	Maletswai	fencing	Apr-08	Mar-09	211	211 CASP												211	211
103	Tennirief	Ukhahlamba	Maletswai	animal handling facilities	Apr-08	Mar-09	63	63 CASP												63	63
104	Jamestown	Ukhahlamba	Maletswai	fencing	Apr-08	Mar-09	421	421 CASP					210							211	211
105	Swartfontein	Ukhahlamba	Maletswai	fencing	Apr-07	Mar-08	200	200 CASP												200	
106	Nomzamo Trust	Ukhahlamba	Maletswai	fencing	Apr-08	Mar-09	253	253 CASP												253	253
107	Jamestown	Ukhahlamba	Maletswai	fencing	Apr-08	Mar-09	127	127 CASP												127	127
108	Vaalrand	Ukhahlamba	Gariep	fencing	Apr-08	Mar-07	150	150 CASP					150								
109	Vaalrand	Ukhahlamba	Gariep	stock water	Apr-08	Mar-07	150	150 CASP					150								
110	Burgersdorp	Ukhahlamba	Gariep	fencing	Apr-08	Mar-07	100	100 CASP					100								
111	Disphloof	Ukhahlamba	Gariep	stock water	Apr-07	Mar-08	50	50 CASP												50	

172	Hex River	Chris Hani	Inkwanca	fencing	Apr-08	Mar-09	59	59 CASP											59
173	Jacohan	Chris Hani	Inkwanca	fencing	Apr-08	Mar-07	180	180 CASP	180										56
174	Jacohan	Chris Hani	Inkwanca	irrigation systems	Apr-08	Mar-07	70	70 CASP	70										
175	Jacohan	Chris Hani	Inkwanca	stock water	Apr-08	Mar-07	100	100 CASP	100										
176	Kaalfhoek	Chris Hani	Inkwanca	fencing	Apr-08	Mar-09	179	179 CASP										179	179
177	Kaalfhoek	Chris Hani	Inkwanca	stock handling facilities	Apr-08	Mar-09	89	89 CASP										89	89
178	Duvengan	Chris Hani	Sakhisizwe	stock water	Apr-07	Mar-08	235	235 CASP	235										
179	Rietfontein	Chris Hani	Sakhisizwe	fencing	Apr-08	Mar-09	107	107 CASP										107	107
180	Rietfontein	Chris Hani	Sakhisizwe	storage shed	Apr-08	Mar-09	127	127 CASP										127	127
181	Lower Glen	Chris Hani	Sakhisizwe	fencing	Apr-08	Mar-09	234	234 CASP										234	234
182	Ujapool	Chris Hani	Sakhisizwe	fencing	Apr-07	Mar-08	399	399 CASP											
183	Groenefontein, Zengetwa	Chris Hani	Sakhisizwe	fencing	Apr-08	Mar-09	182	182 CASP										182	182
184	Groenefontein, Zengetwa	Chris Hani	sakhisizwe	stock water	Apr-08	Mar-09	101	101 CASP										101	101
185	Groenefontein, Zengetwa	Chris Hani	Sakhisizwe	irrigation systems	Apr-08	Mar-09	169	169 CASP										169	169
186	Groenefontein, Zengetwa	Chris Hani	Sakhisizwe	stock handling facilities	Apr-08	Mar-09	127	127 CASP										127	127
187	Groenefontein, Zengetwa	Chris Hani	Sakhisizwe	storage shed	Apr-08	Mar-09	127	127 CASP										127	127
188	Sakhisizwe farms	Chris Hani	Sakhisizwe	fencing, stock water, handling facilities, irrigation	Apr-07	Mar-08	1,228	1,228 CASP											
189	Ujapool	Chris Hani	Sakhisizwe	fencing	Apr-08	Mar-07	366	366 CASP	366										
190	Duvengan	Chris Hani	Sakhisizwe	Fencing	Apr-08	Mar-07	250	250 CASP	250										
191	Sakhisizwe farms	Chris Hani	Sakhisizwe	stock water, handling facilities, storage shed	Apr-08	Mar-09	519	519 CASP										519	519
192	Rockland	Chris Hani	Tsolwana	stock water	Apr-08	Mar-07	280	280 CASP	280										
193	Maset Farm	Chris Hani	Tsolwana	fencing	Apr-07	Mar-08	150	150 CASP										150	150
194	Maset Farm	Chris Hani	Tsolwana	stockwater	Apr-07	Mar-08	140	140 CASP										140	140
195	Mbewu Farm	Chris Hani	Tsolwana	fencing	Apr-07	Mar-08	260	260 CASP										260	260
196	Inxuba farms	Chris Hani	Inxuba	fencing	Apr-08	Mar-09	127	127 CASP										127	127
197	Isidingo CPA	Chris Hani	Yethemba	stock water	Apr-07	Mar-08	100	100 CASP										100	
198	Isidingo CPA	Chris Hani	Inxuba	fencing	Apr-08	Mar-07	209	209 CASP	209										
199	Isidingo CPA	Chris Hani	Inxuba	stock water	Apr-08	Mar-07	100	100 CASP	100										
200	New Life	Chris Hani	Yethemba	fencing	Apr-08	Mar-09	127	127 CASP										127	127
201	New Life	Chris Hani	Yethemba	stock water	Apr-08	Mar-09	84	84 CASP										84	84

202	Qutubeni	Chris Hani	Ngoboo	soil conservation works	Apr-08	Mar-09	8,185	8,185	CASP	2,400	2,400	1,614	1,614			2,171	2,171
203		Chris Hani	Ngoboo	stock handling facilities	Apr-08	Mar-09	127	127	CASP					127		127	
204	Mjanyana	Chris Hani	Ngoboo	storage shed	Apr-08	Mar-07	160	160	CASP			160					
205	Mjanyana	Chris Hani	Ngoboo	diptank	Apr-08	Mar-09	84	84	CASP						84	84	
206	Mjanyana	Chris Hani	Ngoboo	stock water system	Apr-08	Mar-09	95	95	CASP						95	95	
207	Mjanyana	Chris Hani	Ngoboo	fencing	Apr-08	Mar-09	253	253	CASP						253	253	
208	Eluhewini	Chris Hani	Ngoboo	stock handling facilities	Apr-08	Mar-09	84	84	CASP						84	84	
209	Eluhewini	Chris Hani	Ngoboo	diptank	Apr-08	Mar-09	84	84	CASP						84	84	
210	Eluhewini	Chris Hani	Ngoboo	stock water system	Apr-08	Mar-09	84	84	CASP						84	84	
211	Eluhewini	Chris Hani	Ngoboo	fencing	Apr-08	Mar-09	169	169	CASP							169	169
212	Delindala	Chris Hani	Emalahleni	fencing	Apr-07	Mar-08	200	200	CASP					200			
213	Delindala	Chris Hani	Emalahleni	animal production facilities	Apr-07	Mar-08	400	400	CASP					400			
214	Alfreda Songo	Chris Hani	Emalahleni	Fencing, stock water, handling facilities and irrigation system	Apr-07	Mar-08	794	794	CASP					794			
215	Ndonga/seplan	Chris Hani	Emalahleni	Fencing, stock water, handling facilities	Apr-08	Mar-09	206	206	CASP							206	206
216	Lucky Farm	Chris Hani	Emalahleni	Fencing, irrigation system, and land planning	Apr-07	Mar-08	815	815	CASP					815			
217	Molfontein	Chris Hani		fencing	Apr-08	Mar-09	253	253	CASP							253	253
218	Alfreda Songo	Chris Hani	Emalahleni	fencing	Apr-08	Mar-07	169	169	CASP			169					
219	Khuthalani Agri Coop	Chris Hani	Emalahleni	fencing	Apr-08	Mar-07	300	300	CASP			300					
220	Alfreda Songo	Chris Hani		stockwater	Apr-08	Mar-07	100	100	CASP			100					
221	Seplan	Chris Hani	Insitika Yethu	Fencing	Apr-08	Mar-09	507	507	CASP							507	507
222	Seplan	Chris Hani	Insitika Yethu	Cattle dip	Apr-08	Mar-09	93	93	CASP							93	93
223	Seplan	Chris Hani	Insitika Yethu	Cattle handling facility	Apr-08	Mar-09	51	51	CASP							51	51
224	Seplan	Chris Hani	Insitika Yethu	Storage shed	Apr-08	Mar-09	93	93	CASP							93	93
225	Masithi Poultry	Chris Hani	Insitika Yethu	Poultry structure	Apr-08	Mar-07	135	135	CASP			135					
226	Siyazondia	Chris Hani	all municipalities	mechanised hoes	Apr-08	Mar-07	675	675	CASP			675					
227	Siyazondia	Chris Hani	all municipalities	fencing	Apr-08	Mar-09	3,312	3,312	CASP			717			889		1,710

260	decamote	Alfred Nzo	Umsizvubu	stock water	Apr-07	Mar-08	100	100	CASP	100	100	253	253
261	stanford	Alfred Nzo	Umsizvubu	stock water system	Apr-07	Mar-08	380	380	CASP	380	380	389	389
262		Alfred Nzo	Umsizvubu	stock water system	Apr-07	Mar-08	380	380	CASP	380	380	422	422
263	Avondale	Alfred Nzo	Umsizvubu	Stock-water system,	Apr-08	Mar-09	253	253	CASP	253	253	298	298
264	Avondale	Alfred Nzo	Umsizvubu	Fencing	Apr-08	Mar-09	389	389	CASP	389	389	507	507
265	Avondale	Alfred Nzo	Umsizvubu	Irrigation system	Apr-08	Mar-09	422	422	CASP	422	422	422	422
266		Alfred Nzo	Umsizvubu	Stock-water system,	Apr-08	Mar-09	298	298	CASP	298	298	507	507
267		Alfred Nzo	Umsizvubu	Fencing	Apr-08	Mar-09	507	507	CASP	507	507	422	422
268	Isibikhaya	Alfred Nzo	Umsizvubu	Irrigation system	Apr-08	Mar-09	422	422	CASP	422	422	389	389
269	Isibikhaya	Alfred Nzo	Umsizvubu	Stock-water system,	Apr-08	Mar-09	389	389	CASP	389	389	507	507
270	Isibikhaya	Alfred Nzo	Umsizvubu	Fencing	Apr-08	Mar-09	507	507	CASP	507	507	189	189
271	Upsala	Alfred Nzo	Umsizvubu	Irrigation system	Apr-08	Mar-09	189	189	CASP	189	189	422	422
272	Upsala	Alfred Nzo	Umsizvubu	Fencing	Apr-08	Mar-09	422	422	CASP	422	422	253	253
273	ndawana	Alfred Nzo	Umsizvubu	Soil conservation works	Apr-07	Mar-09	853	853	CASP	853	853	1,427	1,427
274	ndawana	Alfred Nzo	Umsizvubu	Dairy	Apr-08	Mar-09	1,427	1,427	CASP	1,427	1,427	507	507
275	Umsizvubu	Alfred Nzo	Umsizvubu	Stock-water system,	Apr-08	Mar-09	507	507	CASP	507	507	541	541
276	Orngeluksnek farms Dairy	Alfred Nzo	Umsizvubu	Fencing	Apr-08	Mar-09	541	541	CASP	541	541	248	248
277	ndawana	Alfred Nzo	Umsizvubu	Diptanks	Apr-08	Mar-09	248	248	CASP	248	248	270	270
278	Siyazondia	Alfred Nzo	Umsizvubu	mechanised hoes	Apr-08	Mar-07	200	200	CASP	200	200	298	298
279	Siyazondia	Alfred Nzo	Umsizvubu	Fencing	Apr-08	Mar-08	930	930	CASP	930	930	298	298
280	Qhugwala	Anathole	Nqushwa	fencing	Apr-07	Mar-09	878	878	CASP	878	878	298	298
281	Mphutu	Anathole	Nqushwa	fencing	Apr-07	Mar-09	878	878	CASP	878	878	298	298
282	qhukra	Anathole	Buffalo city	fencing	Apr-07	Mar-09	878	878	CASP	878	878	298	298
283	Nxaruni	Anathole	Buffalo city	fencing	Apr-07	Mar-09	878	878	CASP	878	878	298	298
284	Tshabo	Anathole	Buffalo city	fencing	Apr-07	Mar-09	833	833	CASP	833	833	253	253
285	Tsolomanga	Anathole	Buffalo city	fencing	Apr-07	Mar-09	833	833	CASP	833	833	253	253
286	Ngqonqweni	Anathole	Buffalo city	fencing	Apr-07	Mar-09	833	833	CASP	833	833	253	253
287	Ncera	Anathole	Buffalo city	fencing	Apr-07	Mar-09	833	833	CASP	833	833	253	253
288	Iluzu	Anathole	Buffalo city	fencing	Apr-06	Mar-07	196	196	CASP	196	196	84	84
289	Nelspoort	Anathole	Nikobee	fencing	Apr-06	Mar-09	460	460	CASP	460	460	338	338
290	Mt Pleasant	Anathole	Minquma	fencing	Apr-06	Mar-07	900	900	CASP	900	900		
291	Minquma Hatchery	Anathole	Minquma	animal production facilities	Apr-06	Mar-09	549	549	CASP	549	549		

292	Nqushwa ostrich	Anathole	Buffalo city	animal production facilities	Apr-07	Mar-09	1,178	1,178 CASP											500	500					876	876
293	Lusindiso Farm	Anathole	Buffalo city	fencing	Apr-08	Mar-07	500	500 CASP											500							
294	Lusindiso Farm	Anathole	Buffalo city	stock water	Apr-08	Mar-09	169	169 CASP											500						169	
296	Nqeno Fram	Anathole	Buffalo city	fencing	Apr-08	Mar-07	200	200 CASP											200							
298	Nqeno Fram	Anathole	Buffalo city	stock water	Apr-08	Mar-07	100	100 CASP											100							
297	Ncera	Anathole	Buffalo city	fencing	Apr-08	Mar-09	1,808	1,808 CASP											330						876	
298	Ncera	Anathole	Buffalo city	stock handling facilities	Apr-08	Mar-09	876	876 CASP																	876	
299	Horse shoe farm	Anathole	Amahlathi	stock water	Apr-08	Mar-09	822	822 CASP																	422	
300	Horse shoe farm	Anathole	Amahlathi	fencing	Apr-08	Mar-07	396	396 CASP											396							
301	Nqushwa Farms	Anathole	Nqushwa	small irrigation systems	Apr-07	Mar-08	1,128	1,128 CASP																		
302	Nqushwa Farms	Anathole	Nqushwa	fencing	Apr-07	Mar-08	414	414 CASP																		
303	Richmond Farm	Anathole	Nqushwa	fencing	Apr-08	Mar-07	485	485 CASP											485							
304	Kingscote Farm	Anathole	Nqushwa	fencing	Apr-08	Mar-07	500	500 CASP											500							
305	Iluzu	Anathole	Nqushwa	fencing	Apr-08	Mar-07	-	- CASP																		
306	Nqushwa Chioory	Anathole	Nqushwa	fencing	Apr-08	Mar-09	1,291	1,291 CASP											300						591	
307	Vuthuba Cotton	Anathole	Nqushwa	fencing	Apr-07	Mar-09	1,394	1,394 CASP																	794	
308	Adelaide commonage	Anathole	Nkokobe	fencing	Apr-07	Mar-08	571	571 CASP																		
308	Wellsvedde	Anathole	Great Kei	tunnels	Apr-08	Mar-09	797	797 CASP											432						365	
310	Siyasondia	Anathole	all municipalities	fencing	Apr-08	Mar-09	1,308	1,308 CASP											250						558	
311	Siyasondia	Anathole	all municipalities	small irrigation systems	Apr-08	Mar-09	1,077	1,077 CASP											439						338	
312		Anathole	Nqushwa	fencing	Apr-07	Mar-08	853	853 CASP																	422	
Total own new construction							141,307	141,807	-	-	-	-	-	-	-	-	-	37,086	37,086	50,836	50,836	-	-	-	53,885	53,885
2. REHABILITATION/UPGRADING																										
313	Zanyokwe Irrigation	Anathole	Amahlathi	irrigation system	Apr-08	Mar-09	2745	2745 CASP											900						845	
314	Keiskamma Irrigation	Anathole	amahlathi	irrigation system	Apr-08	Mar-09	7795	7795 CASP											2,900						2,395	
315	Tyefu Irrigation	Anathole	Nqushwa	irrigation system	Apr-08	Mar-09	4767	4767 CASP											1,500						1,267	
316	Mitza	Anathole	Buffalo city	irrigation system	Apr-08	Mar-09	1,344	1,344 CASP											490						422	
317	Cirrus Development	Anathole	Nkokobe	irrigation system	Apr-08	Mar-09	8,678	8,678 CASP											3,200						3,018	

318	Peddie / Mount Coke Pin	Anathole	Buffalo city	Irrigation system	Apr-08	Mar-09	1,875	1,875	CASP	1,875	885	900	900	-	-	-	-
319	Lower & Upper Wolf River	Anathole	amahlathi	irrigation system	Apr-08	Mar-09	2744	2744	CASP	2744	900	1,000	1,000	844	844	844	844
320	Citrus Development	Western Districts		irrigation systems	Apr-08	Mar-09	1,771	1,771	CASP	1,900	800	600	600	371	371	371	371
321	Shilo Irrigation	Chris Hani	Lukhanji	irrigation system	Apr-08	Mar-09	5,534	5,534	CASP	5,534	1,000	2,000	2,000	2,534	2,534	2,534	2,534
322	Ncora Irrigation	Chris Hani	Intsika Yethu	irrigation system	Apr-08	Mar-09	8,000	8,000	CASP	8,078	2,700	2,000	2,000	3,369	3,369	3,369	3,369
323	Qamata	Chris Hani	Intsika Yethu	irrigation system	Apr-08	Mar-09	7,251	7,251	CASP	7,252	2,700	2,000	2,000	2,551	2,551	2,551	2,551
324	Blatye	Chris Hani	Intsika Yethu	irrigation system	Apr-08	Mar-09	5,689	5,689	CASP	5,689	2,000	2,000	2,000	1,889	1,889	1,889	1,889
Total rehabilitation/upgrading											19,975	19,002	19,002	-	19,305	-	19,305
3. OTHER CAPITAL PROJECTS																	
	None																
Total other capital projects											-	-	-	-	-	-	-
4. RECURRENT MAINTENANCE																	
	None																
Total recurrent maintenance											-	-	-	-	-	-	-
Total infrastructure											19,975	37,086	57,061	-	19,002	50,836	69,838
											-	-	-	-	-	53,886	73,190

