

DEPARTMENT OF AGRICULTURE**VOTE 4**

To be appropriated by Vote	R 1 028 787 000
Statutory amount	R 680 153
Amount to be voted	R 1 028 787 000
Responsible MEC	MEC for Agriculture
Administering department	Agriculture
Accounting officer	Deputy Director General

1. OVERVIEW

Agriculture is an important sector for the South African economy, for its potentially huge impact on job creation, rural development and food security. The agricultural sector includes all activities relating to actual farming, supplies of inputs, and processing and distribution functions that add value to farm products. Commercial farming plays a dominant role in the agricultural sector. However, small subsistence farming are also important because of their impact on poverty reduction and job creation in rural areas. Government has a major role to play in creating an environment that is conducive to the development and growth of the sector through implementing policies and institutionalizing food production and farmer support systems.

1.1. VISION

"A united and prosperous agricultural sector where people, livelihoods and natural resources are in perfect balance"

1.2. MISSION

To contribute to the economic growth of the Province through sustainable agricultural sector and food security programmes for a better life for all.

1.3. STRATEGIC OBJECTIVES

The Department has set the following strategic objectives to realize its mission and vision:

- To ensure household food security and eradicate poverty;
- To facilitate farmer settlement and agricultural development;
- To promote efficient resources use and empowerment through restructuring and transformation of state assets;
- To promote livestock enterprises and disease free stock;
- To build human resource capacity;
- To enhance sustainable natural resource management.

1.4 CORE ACTIVITIES

The major activities contributing towards the realization of the objectives of the department include the following:-

Communal Farmer Support - To facilitate access to inputs and mechanization to Communal farmers by setting up and revitalizing existing agricultural co-operatives;

Training - Colleges provide training and hands on skill to farmers and extension officers with emphasis on production and agribusiness development;

Management Information Systems - Management of Information Technology for decision making support;

Landcare - Provide leadership towards the conservation management and sustainable use through empowering people to manage natural resources in a sustainable manner;

Disease Control - Ensuring provision of Animal Health, Veterinary Public Health and Laboratory services;

Irrigation Infrastructure - Provide on-farm infrastructure to emerging farmers, rehabilitate irrigation schemes; (RESIS)

Restructuring of State Owned Assets - Restructure ARDC and other state enterprises;

Business Support - To identify market opportunities, develop business plans, mobilize finance and advice on enterprise management;

Extension and Technology Support - To provide planning, production and aftercare support;

Farmer Settlement - Support to Land reform beneficiaries to access land and produce and markets;

Information and Communication - Improve communication and information dissemination to customers and stakeholders;

Financial Management - To provide financial support, control and reporting in line with PFMA and GAAP;

Human Resource Development - To train both the staff of the department and the farmers as targeted by government priorities;

Municipal focus on the IDP processes to support service delivery at local government

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The Department of Agriculture has implemented its planned programmes as outlined in the MEC's budget speech. These programmes are outlined as follows:

Human Resource Development - Bursaries awarded to students at various institutions in fields such as Agricultural Engineering, Hydrology, Veterinary medicine, Horticulture and Agricultural Entomology.

A mentorship program with the private sector was entered into and employees benefited. A total number of 750 land restitution beneficiaries will benefit from training at the Colleges through the PAETA.

Animal Health - Vaccinations for controlled diseases have been completed in terms of the Animal Diseases Act.

Control measures to keep out Foot & Mouth Disease at Mopani District have been successful;

Restructuring of State Owned Assets - One year management contracts for ARDC commercial projects are in place. Identification of strategic partners for all major farms is completed. Community and workers trusts formation has started but is delayed due to land claims process.

Rehabilitation of Irrigation Schemes - The revitalization of 36 schemes under the RESIS program has continued.

CASP has successfully been launched as a supplementary funding mechanism with an emphasis on on-and-off farm infrastructure

Food Security and rehabilitation of poverty relief projects were completed

Agri BEE has been launched and rolled out to the districts

Extension and research methodology has been adopted in collaboration with external partners

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The Department will actively aim to create a fertile environment for all farmers to achieve the goals of job and wealth creation.

Programmes are developed and specifically designed to make farming accessible to the previously disadvantaged and for them to participate in the mainstream of agricultural industry.

Mechanisms are in place to intervene in the improvement of the lives of the poor by using Agriculture to eradicate poverty and combat hunger and disease.

The point of departure is to implement a Food Security Programme with projects that will be sustainable in the long run.

The Department will also continue to effectively perform all statutory obligations such as Veterinary and Animal Health requirements.

List of Key Outcomes

1. Revitalization of small holder irrigation schemes (RESIS)
2. Preparation of integrated agricultural and rural development plans based on Land Care principles
3. Preparation of an appropriate Provincial mechanization support policy and strategy
4. Management of agricultural related risks by various appropriate means
5. Establishment of appropriate marketing and statistical support services
6. Improved Food security and income generation for poorer households
7. Farmer support services are accessible to clients through CASP
8. Funding support is mobilized and co-coordinated
9. Animal health managed
10. Land accessible to the Previously Disadvantaged Farmers (PDFs)
11. Post transfer production support to land reform beneficiaries
12. Efficient management and administration of state land
13. Continued economic growth through sustainable land reform
14. Agri BEE to be institutionalized at all levels in Agriculture

The performance targets for the key outcomes listed are:

1. 126 small holder Irrigation schemes revitalized where 12,600 farmers are affected
2. 26 municipalities and 6 Districts are covered by Integrated Agricultural and Rural Development plans
3. Mechanization supports policy and strategy in place for emerging farmers in the Province
4. Management of natural disasters as well as plant diseases and their impact control as and when happened
5. All farmers have access to marketing and statistical support services and information
6. 40,000 households receiving starter packs and micro enterprises revitalized to produce for food security
7. Farmers supported under Commodity clusters and municipal services aligned with 80% of customers
8. CASP, Donor funding and LDA partnerships operational and functional
9. Disease outbreak controlled and risk reduced
10. 15% of the provincial commercial land held by the PDFs
11. All farmers under state projects have tenure security on units occupied
12. 80% of all land reform projects benefited from CASP
13. 0% state land invasions. 90% debt recovery on leases
14. 80% of all land reform projects farmed under sustainable business models

3.1 Restructuring and Transformation of State Owned Assets

Main state assets to be restructured are the one's owned by the ARDC as well as other government owned assets including This will include the mechanization of old equipment that is repairable and the disposal thereof.

3.2 Land Reform

Settlement Land Acquisition Grant (SLAG): Further rearrangement of the manner in which these farms are as well as assisting farmers with training and the securing of production loans.

Land Redistribution for Agricultural Development (LRAD): Redistribute state owned land for agricultural development

Land restitution: Farmer support for successful land claimants in the form of starter packages and institutional support.

Irrigation schemes: Revitalizing irrigation schemes as well as flood repair on irrigation schemes to support projects that could ensure economic growth under the supervision of the RESIS programme.

The ongoing support to the Landcare project and soil conservation.

3.3 Poverty Eradication

To identify and assist all poverty eradication projects within the Province to become self sustainable and viable.

To supply support to farmers at all municipalities within the Province, and to ensure that projects become income generating.

3.4 Animal Production and Health

To promote successful livestock breeding as well as the vaccination of animals for all statutory controlled diseases as prescribed by the Animal Diseases Act.

3.5 Human Resource Development

Improving the skills level of staff through training especially those of extension officers.

Establishing scholarships for students in specialized agricultural related fields.

Upgrading the two Agricultural Colleges to full learning institutions to support farmers through short course learning.

3.6. Communal Farmer Support

Supporting communal farmers within certain municipalities with starter packages and assisting them to participate in co-operative agreements.

Table 4.1(a): Summary of receipts: Agriculture

Table 11(a): Summary of Receipts Agreements									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Equitable share	733,222	785,750	709,926	791,583	973,991	973,991	918,182	1,069,790
Conditional grants	5,000	8,000	73,072	106,440	106,440	106,440	101,475	123,570	136,652
Departmental receipts	7,809	10,891	12,235	8,696	13,817	13,817	9,130	9,587	10,067
Total receipts	746,031	804,641	795,233	906,719	1,094,248	1,094,248	1,028,787	1,202,947	1,251,585

Table 4.1(b): Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	4,550	7,687	6,947	2,595	6,480	6,480	2,725	2,861	2,945
Sale of goods and services other than capital assets	4,483	7,354	5,859	1,744	4,780	4,780	1,832	1,923	1,960
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	67	333	1,088	851	1,700	1,700	893	938	985
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	1,419	1,652	378	4,001	4,750	4,750	4,200	4,411	4,631
Financial transactions	1,840	1,552	4,910	2,100	2,587	2,587	2,205	2,315	2,491
Total departmental receipts	7,809	10,891	12,235	8,696	13,817	13,817	9,130	9,587	10,067

Table 4.2(a): Summary of payments and estimates: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Programme 1: Administration	115,244	82,867	124,055	117,225	148,067	148,067	141,811	162,434	163,284
Programme 2: Sustainable Resource Management	25,307	39,683	30,147	128,951	127,784	127,784	200,219	222,974	229,005
Programme 3: Farmer Support and Development	530,562	588,348	501,449	549,394	582,329	582,329	579,948	670,207	701,651
Programme 4: Veterinary Services	8,957	13,911	12,309	20,955	16,417	16,417	17,118	27,002	28,892
Programme 5: Technology Research and Development	16,908	19,246	19,129	36,704	162,290	162,290	37,859	47,100	50,397
Programme 6: Agricultural Economics	3,640	13,682	10,608	14,549	19,428	19,428	14,429	24,877	26,618
Programme 7: Structured Agricultural Training	17,716	28,655	35,293	38,941	37,933	37,933	37,403	48,353	51,738
Total payments and estimates	718,334	786,392	732,990	906,719	1,094,248	1,094,248	1,028,787	1,202,947	1,251,585

1) MEC remuneration payable as from 1 April 2004. Salary: R 514 537. Car allowance: R 128 634.

Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	611,570	693,634	587,891	674,032	838,980	838,980	703,725	812,472	849,537
Compensation of employees	540,061	592,381	477,775	512,931	494,682	494,682	508,653	591,909	617,426
Goods and services	71,509	101,253	108,998	161,101	343,298	343,298	195,072	220,563	232,111
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	1,118	-	1,000	1,000	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	80,674	48,904	43,921	24,073	31,959	31,959	18,910	30,587	32,726
Provinces and municipalities	-	-	1,586	1,502	1,725	1,725	1,690	2,021	2,161
Departmental agencies and accounts	75,674	34,904	33,854	22,100	24,100	24,100	15,054	26,007	27,827
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5,000	-	106	471	41	41	315	459	491
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14,000	8,375	-	6,093	6,093	1,851	2,100	2,247
Payments for capital assets	26,090	43,854	101,178	208,614	223,309	223,309	306,152	359,888	369,322
Buildings and other fixed structures	20,521	38,030	24,337	155,231	30,165	30,165	180,122	223,901	219,574
Machinery and equipment	5,569	5,824	36,151	53,383	61,660	61,660	70,387	69,966	80,490
Cultivated assets	-	-	67	-	-	-	-	-	-
Software and other intangible assets	-	-	3,486	-	-	-	2,500	3,100	3,317
Land and subsoil assets	-	-	37,137	-	131,484	131,484	53,143	62,921	65,941
Total economic classification:	718,334	786,392	732,990	906,719	1,094,248	1,094,248	1,028,787	1,202,947	1,251,585

Table 4.2(c): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
ARDC	56,751	34,904	33,854	22,100	24,100	24,100	15,054	26,007	27,827
Total departmental transfers to public entities	56,751	34,904	33,854	22,100	24,100	24,100	15,054	26,007	27,827

Table 4.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Statutory	666	983	643	643	680	680	680	680	680
Office of the MEC	3,911	3,295	4,863	4,537	7,219	7,219	5,239	8,894	9,517
Senior Management	691	767	4,155	4,862	1,771	1,771	2,120	3,042	3,255
Financial Management	86,628	44,711	49,970	36,051	37,122	37,122	26,062	43,934	45,009
Corporate Services	23,348	33,111	64,424	71,132	101,275	101,275	107,710	105,884	104,823
Total payments and estimates:	115,244	82,867	124,055	117,225	148,067	148,067	141,811	162,434	163,284

Table 4.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	38,944	46,602	59,613	90,830	96,287	96,287	106,829	106,906	113,870
Compensation of employees	21,252	24,398	28,457	49,647	42,954	42,954	41,051	48,252	51,148
Goods and services	17,692	22,204	30,038	41,183	52,333	52,333	65,778	58,654	62,722
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	1,118	-	1,000	1,000	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	75,674	34,904	34,411	22,275	24,232	24,232	15,232	26,353	28,197
Provinces and municipalities	-	-	83	130	132	132	118	271	290
Departmental agencies and accounts	75,674	34,904	33,854	22,100	24,100	24,100	15,054	26,007	27,827
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	38	45	-	-	60	75	80
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	436	-	-	-	-	-	-
Payments for capital assets	626	1,361	30,031	4,120	27,548	27,548	19,750	29,175	21,217
Buildings and other fixed structures	-	-	24,079	-	20,000	20,000	10,000	22,000	13,540
Machinery and equipment	626	1,361	5,952	4,120	7,548	7,548	9,750	7,175	7,677
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	115,244	82,867	124,055	117,225	148,067	148,067	141,811	162,434	163,284

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

requires engineering services for such applications as irrigation schemes, soil and water conservation, soil tillage, farm structure etc. Limpopo is mostly semi-arid, and is prone to drought and floods. In this respect irrigation and soil and water conservation are paramount to the socio-economic development of rural areas in the Province. In Limpopo Province the total potential agricultural land is 10,55 million hectares of which 1,7 million ha is for crop production and 8,85 million ha is for grazing purposes.

Of 1,7 million ha of potential cropland, 1,17 million ha is under commercial farming while 0,53 million is under communal farming.

Of 8,85 million ha of potential grazing, 6 million ha is under commercial farming while 2,85 million is under communal farming.

The total potential irrigation land in the province is, 137,000 ha.

A very conservative estimate of Agricultural production in the province reveals that it can easily produce over R13,26 Billion worth of Agricultural raw products per annum, of which R3,91 billion can be from rain fed agriculture, R8,22 billion from Irrigation agriculture and R1,13 billion from stock farming

Integrated Revitalization of Irrigation Schemes – RESIS

1. Number of farmers in the designated irrigation schemes for revitalization undergoing training and capacity building – 5,000
2. Number of Irrigation schemes that will have management structure e.g. water users associations as adopted Institutional structure for the revitalized schemes - 36
3. Number of irrigation schemes that start production - 30
4. Number of irrigation schemes that are fully revitalized - 10
5. Extent of access road built to support the irrigation schemes, km - 120
6. Number of dipping tanks revitalized within the irrigation schemes areas of influence -36
7. Number of homestead farmers with rain water harvesting system within the irrigation schemes areas of influence 2,500
8. Number of stock water systems established within the areas of influence of irrigation schemes - 36

Disposal of mechanization equipment and development of departmental policy and strategy on mechanization for communal farming areas, resulting into development of a variety of generic mechanization plans, appropriate to the socio-economic as well as socio-climatic conditions of the emerging farming communities in the Limpopo province.

1. Number of redundant equipment to be disposed – 1,250
2. Number of available equipment in semi running condition to be refurbished and be disposed to the emerging farming communities - 250
3. Development and adoption of departmental mechanization policy and strategy.

Development of generic mechanization plans appropriate various socio-economic and socio-climatic conditions of Emerging Farming communities in the province.

Landcare

Improvement in sustainable productivity, food security and livelihoods of land users.

1. Number of people with improved income and food security -907
2. Number of partnerships formed and involved in Landcare Activities - 20
3. Number of implementable business plans and quality reports - 20
4. Number of effective Landcare institutional structures - 20

Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Engineering Services	23,935	38,729	24,996	118,695	65,898	65,898	80,072	196,884	200,665
Land Care	1,372	954	5,151	10,256	61,886	61,886	120,147	26,090	28,340
Total payments and estimates:	25,307	39,683	30,147	128,951	127,784	127,784	200,219	222,974	229,005

Table 4.4(b): Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	5,620	5,393	7,894	18,444	13,678	13,678	24,281	24,187	26,303
Compensation of employees	3,678	4,158	5,132	14,134	5,074	5,074	8,553	9,169	9,719
Goods and services	1,942	1,235	2,762	4,310	8,604	8,604	15,728	15,018	16,584
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,000	14,000	14	37	17	17	43	15	16
Provinces and municipalities	-	-	14	37	17	17	43	15	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5,000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14,000	-	-	-	-	-	-	-
Payments for capital assets	14,687	20,290	22,239	110,470	114,089	114,089	175,895	198,772	202,686
Buildings and other fixed structures	14,676	19,598	19	110,000	2,930	2,930	170,022	198,762	202,675
Machinery and equipment	11	692	7,573	470	-	-	5,873	10	11
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	545	-	-	-	-	-	-
Land and subsoil assets	-	-	14,102	-	111,159	111,159	-	-	-
Total economic classification:	25,307	39,683	30,147	128,951	127,784	127,784	200,219	222,974	229,005

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Due to the gap created by inequalities of the past racial discriminatory laws, some farmers had access to productive resources, government support and favorable market conditions when others had no access to productive resources and at the worst, were dispossessed of the means. Support for small holder farmers has in the same breath been delayed by lack of information, finance, inadequate infrastructure and advisory support.

Whilst the intention (in terms of the AgriBEE framework document and LRAD) is to redistribute 30% of the national commercial agricultural land by 2014, the Province has redistributed only 3% to date. The percentage is a cumulative figure for both the redistribution and restitution sub-programmes.

Beneficiaries of land reform program – LRAD, Restitution and SLAG, in addition to land, require capacity building together with adequate support to maintain and develop sustainable commercial enterprises.

Due to plight from the landless and dispossessed, pressure groups had adopted systems that encouraged disrespect and invasions of state owned land. This inherited situation still has some remnants in certain pockets of the province where state land is found as blocks. This hinders the land administration process and delays structured redistribution of state agricultural land.

More than 90% of LDA activities are implemented at the District and Local Municipal level. This is where the majority of our clients reside and render their daily agricultural and related activities. Thus, about 80% of LDA personnel operate from these local spheres of governance. There are 6 districts (Mopani, Vhembe, Capricorn, Sekhukhune, Waterberg and Bophlabela), 26 municipalities, and 508 wards. The services provided by LDA need to be properly coordinated and managed for effective service delivery. In addition, there has to be clear communication between LDA service providers and managers at these levels with major stakeholders namely, District and Local municipalities, traditional leaders, commodity groups, other farmer formations, NGOs / CBOs, relevant government departments, and the private sector. The capacity of LDA managers and general staff in the districts and municipalities needs to be enhanced in line with the multidisciplinary nature of the services rendered at these levels. There has to be alignment of support services rendered within the commodity and value-chain. This will include human, financial, and physical resources for optimal impact on service delivery.

POLICY, PRIORITIES AND STRATEGIC OBJECTIVES

The department derives a mandate to do farmer settlement and offer post-transfer support to land reform projects (beneficiaries) from the Strategic Plan for Agriculture in South Africa, White paper on South African Land reform and all policies and legislations that evolved in response to section 25 of the Constitution of the Republic of South Africa. The programs under the spot-light are restitution and redistribution (LRAD and SLAG).

The main objective under LRAD is to redistribute 30% of agricultural land within a period of 15 years ending 2014. It further aims to deracialise the commercial agricultural sector through the creation of 70,000 new commercial farmers from the PDI.

Farmer Settlement

1. Redistribution of commercial agricultural land through LRAD
 2. Land administration of state land under POA managed and controlled through well established systems
 3. Post transfer support - All land reform projects
 4. Restructuring of SLAG projects - Implement findings and recommendations of research and restructuring process
Strategies and Procedures developed
- Hectares of commercial agricultural land redistributed – 4,5%
- Improvement in terms of access to agricultural production land and other assets by the youth - 3,5%
- Percentage of encumbered land under leases – 80%
- Land invasions dealt with – 50%
- Percentage of state land redistributed through LRAD – 20%
- Number of projects that are sustainable – 25%
- Number of commercial farmers developed - 300
- Number of projects turned into commercial enterprises – 25%

District Services

1. Development and Communication of District Development Plans

2. To provide in a participatory manner, relevant, up-to-date, and properly aligned services to all categories of clients using

3. To ensure the Human Resource capacity is adequate and capable to provide requisite services.

Number of stakeholders consulted per district – 4,000

Number of media sessions per district wherein the DDP has been communicated - 10

the value chain analysis and commodity based approach.

Percentage officers re-assigned to specific commodity groups according to their specialization – 15%

Percentage officers re-retrained in PEA, PRIDE and RESIS – 15%

Number of multidisciplinary municipal managers appointed – 20%

Extension Advisory Services

1. To provide participatory, programmed and commodity-based extension services and training to developing or emerging farmers, in order to stimulate higher agricultural production

2. To ensure that alignment of extension services withing departmental priority areas (LRAD, CASP, and FSP) is established and expedited.

3. To ensure that a succession plan for extension service delivery is developed and implemented (mentorship/new entrants/youth involvement).

4. To develop and institute mechanisms to improve working conditions (facilities/tools, incentives for stellar performance, etc).

5. A holistic capacity building program for field agents is instituted (bursaries, seminars, quarterly workshops, assertiveness campaigns, etc).

6. A strategy for extension delivery is developed with recommended delivery models.

7. To develop and strengthen institutional capacity of previously Black farmer organizations along commodity lines.

8. Strengthen liaison with Organized Agriculture and other Agriculture formations.

9. Develop models for management of farmer organizations and commodity groups (affiliations).

10. Provide capacity building support to organized groups.

11. Develop a farmer register

12. Integrated implementation of CASP (Mainstreaming) expedited.

13. A project based approach instituted for CASP planning & implementation.

Number of commodity groups Institutionalized - 5

Percentage officers re-assigned to Specific commodity groups according to their specialization - 15%

Percentage of youth benefiting from the succession plan – 15%

A policy document describing such mechanisms for LDA – 40%

Number of officers benefiting from program - 300

Progressive stages of strategy document 80%

Number of commodity groups - 2 institutionalized.

Number of meetings held with Advisory

Council and organized agriculture - 10

Ralman Model institutionalized with LTGA – 30%

Number of farmers trained in various aspects - 400

Data base of farmers per district – 50%

Percentage integration within LRAD & RESIS – 40%

Percentage progress at the four Centres of Excellence – 40%

Food Security (Poverty Eradication and Communal Farmer Support)

1. Start up support for Home stead food production
2. Sustainable income generating Micro Enterprises developed
3. Awareness and Education done
4. Monitoring vulnerability and impact of the interventions.
5. Job Creation within Poverty Alleviation Projects

Number of households receiving starter packs – 10,000

Number of participants linked to enterprises generating income above MLL (R800pm) - 500

% of the poor and vulnerable reached through campaigns - 40

Monitoring done at municipality level – 10 municipalities

Number of jobs created per project per month for the current year – 1,200

Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Subprogramme									
Farmer Settlement and Support Services	7,115	5,915	2,961	180,738	190,514	190,514	182,576	207,889	219,441
Extension Services	523,447	582,433	498,488	343,009	355,343	355,343	343,152	427,101	444,528
Food Security				25,647	36,472	36,472	54,220	35,217	37,682
Total payments and estimates:	530,562	588,348	501,449	549,394	582,329	582,329	579,948	670,207	701,651

Table 4.5(b): Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	524,060	578,987	453,647	464,569	515,379	515,379	480,428	548,586	567,274
Compensation of employees	483,096	523,913	400,069	390,302	400,826	400,826	410,676	469,929	488,125
Goods and services	40,964	55,074	53,578	74,267	114,553	114,553	69,752	78,657	79,149
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	8,733	1,534	6,696	6,696	3,348	3,769	4,033
Provinces and municipalities	-	-	1,153	1,172	1,214	1,214	1,242	1,285	1,375
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	68	362	20	20	255	384	411
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	7,512	-	5,462	5,462	1,851	2,100	2,247
Payments for capital assets	6,502	9,361	39,069	83,291	60,254	60,254	96,172	117,852	130,344
Buildings and other fixed structures	5,845	8,305	-	42,056	7,070	7,070	100	112	120
Machinery and equipment	657	1,056	16,006	41,235	36,114	36,114	45,929	54,819	64,283
Cultivated assets	-	-	67	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	22,996	-	17,070	17,070	50,143	62,921	65,941
Total economic classification:	530,562	588,348	501,449	549,394	582,329	582,329	579,948	670,207	701,651

PROGRAMME 4: VETERINARY SERVICES

Service delivery includes both regulatory and development objectives. This includes disease control and optimization of production initiatives. Foot and Mouth Disease poses the biggest threat to the Province but has been well managed up to date. No spread of the disease occurred outside the FMD control area with the last reported outbreak. All outbreaks are given priority and no further spread of the disease occurred outside of the control areas. The increased sensitivity on the safety of especially food from animal origin both nationally and internationally also means that the Department remains under constant pressure to maintain its good record. These requirements are specific in respect of disease surveillance, the quality of diagnostic services and health certification. The customer base of the Department has also extended substantially and includes service delivery to resource poor farmers. This includes extensive dipping and vaccination efforts with the cooperation of rural structures

Animal Health

1. Vaccination services rendered in the Province
 - Number of Anthrax and Black Quarter vaccinations -500,000
 - Number of rabies vaccinations – 70,000
 - Number of Brucella S19 vaccinations – 110,000
 - Number of FMD vaccination – 180,000
2. Dipping services to rural communities
 - To ensure the dipping of cattle at least 26 times per annum – 130,000

Veterinary Public Health and Sub-Programme &: Veterinary Lab Services

1. Diagnostic services provided to provincial communities
 1. Number of diagnostic services provided – 70,000
 2. Number of tests for meat quality - 600

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme					2005/06				
Animal Health	3,850	6,843	5,433	11,698	9,336	9,336	8,638	14,302	15,303
Veterinary Public Health	281	449	2,376	2,974	2,827	2,827	3,317	4,535	4,852
Veterinary Laboratory Services	4,826	6,619	4,500	6,283	4,254	4,254	5,163	8,165	8,737
Total payments and estimates:	8,957	13,911	12,309	20,955	16,417	16,417	17,118	27,002	28,892

Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	8,703	13,713	11,907	20,388	15,872	15,872	16,662	26,264	28,103
Compensation of employees	4,868	5,328	6,737	9,936	7,155	7,155	7,972	12,738	13,503
Goods and services	3,835	8,385	5,170	10,452	8,717	8,717	8,690	13,526	14,600
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	217	50	28	28	28	47	50
Provinces and municipalities	-	-	217	26	24	24	28	47	50
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	24	4	4	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	254	198	185	517	517	517	428	691	739
Buildings and other fixed structures	-	-	15	25	-	-	-	27	29
Machinery and equipment	254	198	170	492	517	517	428	664	710
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	8,957	13,911	12,309	20,955	16,417	16,417	17,118	27,002	28,892

PROGRAMME 5: TECHNICAL RESEARCH SERVICES

The agricultural research support system has neglected the needs of subsistence and small or emerging farmers for too long. A general lack of co-ordination amongst research institutions meant of duplication of issues and minimal impact. Resistance by researchers to recognize new research mandates as dictated by the political and economical environment did not help the situation either. The Department aims to follow an integrated approach to focus on the needs of the small-scale farmers without compromising large-scale commercial production.

The Government Information Technology Office (GITO) is a new function that was established in the Limpopo Department of Agriculture (LDA), under the Corporate Services Branch, to provide an effective management function with regards to Information and Communications Technologies (ICT). The Government Information Technology Officer core function is to assist and give information and communication technology guidelines to the department, and to streamline ICT towards international standards and ICT best practices. The primary purpose of the Government Information Technology Office is to:-

Research

1. Facilitate the development of affordable and adapted technologies to increase agricultural productivity
 2. Facilitate the development of drought resistant technologies appropriate for all Districts in the Province
 3. Facilitate the development of technologies to provide high level protein intake to poor households
 4. Distribution and dissemination of appropriate technology
- Expansion of seed program in collaboration with GTZ and ARC with minimum of 100ha under this program – 40Ha
- Technologies developed along with farmers and adopted - Implemented
- Technologies developed and adopted amongst poorer communities and villages - 200
1. Research and demonstration trials 20
 2. Collection and prioritization of technology needs 30%

Information and Communication Technology Services

1. Creation of organizational structure
2. Electronic systems
3. Voice, video and data cabling network infrastructure

Organ gram of GITO, vacant posts filled in specialized areas of IT bring the unit to up to a total of 10 posts - filling of new structure with approximately 10 posts in total

Business processes transformed into electronic workflow systems – introduce more electronic systems (about 4) that are Priority systems for the department.

Electronic faxing facilities – rollout project to district offices and colleges. Unified messaging to be incorporated

Electronic Document Management System (EDMS) - implement full project at Head Office and district offices.

Consolidated, robust network infrastructure at the new building – network architect, design and layout for new building

Network installation and upgrades to district offices, agricultural colleges and research station – needs analysis to be done on current network infrastructure at district offices, colleges and research stations. Project plan to upgrade the networks to gigabyte technologies for improved network activity.

Design of data centre for new building – Data centre architecture to be designed with latest technological concepts

Table 4.7(a): Summary of payments and estimates: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Research	11,297	13,545	12,396	15,203	134,820	134,820	13,677	20,557	21,996
Information Services	5,611	5,701	6,733	21,501	27,470	27,470	24,182	26,543	28,401
Total payments and estimates:	16,908	19,246	19,129	36,704	162,290	162,290	37,859	47,100	50,397

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Technology Resource and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	14,962	17,037	13,629	31,402	145,931	145,931	28,037	38,950	41,678
Compensation of employees	12,309	11,913	10,281	15,058	12,462	12,462	12,945	16,540	17,533
Goods and services	2,653	5,124	3,348	16,344	133,469	133,469	15,092	22,410	24,145
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	109	42	314	314	54	103	109
Provinces and municipalities	-	-	30	42	38	38	54	103	109
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	79	-	276	276	-	-	-
Payments for capital assets	1,946	2,209	5,391	5,260	16,045	16,045	9,768	8,047	8,610
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,946	2,209	3,391	5,260	16,045	16,045	7,268	4,947	5,293
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2,000	-	-	-	2,500	3,100	3,317
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	16,908	19,246	19,129	36,704	162,290	162,290	37,859	47,100	50,397

PROGRAMME 6: AGRICULTURAL ECONOMIC DEVELOPMENT PLANNING AND AGRIBUSINESS DEVELOPMENT

Marketing of agricultural products and access to markets still poses the greatest challenge in agricultural development (especially of the hitherto small-scale farmers and emerging agribusiness entrepreneurs) in the province. Numerous constraints such as the lack of transport, poor market infrastructure, lack of marketing information, lack of credit facilities, lack of planning and lack of understanding the value chain exist. The value chain approach is another strategic approach to ensure that emerging farmers can produce and access the markets and contribute towards jobs and wealth creation. For consistent quality production, farmers should have access to tools such as enterprise budgets, market intelligence and information relating to prices, quality standards, grading, packaging as well as branding. For the Department to be in a position to formulate policies that would result in an improvement in the farming sector, statistical information/base line data is very crucial. It is also an important tool in gauging the extent to which the agricultural sector is contributing to the local economy, the state of the emerging farming sector and the pace at which it is catching up with the commercial sector.

It also seeks to match to what extent the subsistence sector is matching the food security needs of communities. The challenges faced in planning for local agro-economic development are many. There is reluctance on the part of farmers to fully disclose their production and income details, non-existent records and poor communication between farmers and front line officials. The current base line data is inadequate and the situation should be changed for the better.

Agri-business Development and Agri-Economic Development Planning

1. Develop agribusiness value chain analysis tools
2. Local and international. Undertake market research
3. Undertake value chain competitive studies
4. Develop and evaluate agribusiness plans
5. Provide value chain economic extension service
6. Facilitate agribusiness entrepreneurship training
- 6.1. Establish AgriBEE Agribusinesses
7. Research and manage agribusiness risk
8. Develop agricultural data
- 8.1. Undertake AgriSurvey 2005
9. Undertake feasibility studies
10. Provide agri- disaster mitigation strategy for municipalities
11. Undertake baseline surveys
12. Develop local agricultural cooperatives as instruments of development
13. Cascading AgriBEE to the grassroots of Limpopo.

1. Number of tools developed - update and maintenance of tools
2. Number of tools used - 5 tools developed

Markets identified and accessed – maintain market information and update the research

Number of Studies conducted – 5 feasibility studies to be conducted

1. Number of business plans evaluated – 20 plans to be evaluated
2. Number of successful business plans – 15 business plans

Number of farmers and entities assisted – 50 farmers and entities will be assisted

Number of entrepreneurs trained - 10

Number of AgriBEE businesses established – 10 (40% youth owned & 30% women owned)

Number of researches conducted Risks analyzed – 15 risk analysis researches conducted

1. Data available for planning – maintain statistical data

Number of COMBUDS Developed - 60 combuds developed

1. Feasibility studies conducted - 10

Strategies developed to guide the municipalities

Natural Disaster management plan developed

Early warning developed

Development and maintenance of relief schemes

AgriSurvey 2005 undertaken and Commodity baseline studies conducted

Number of Cooperatives established

Number of Local Municipalities to be cascaded with AgriBEE

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Marketing Services	2,329	11,342	7,343	11,076	17,148	17,148	12,498	18,801	20,117
Macroeconomics and Statistics	1,311	2,340	3,265	3,473	2,280	2,280	1,931	6,076	6,501
Total payments and estimates:	3,640	13,682	10,608	14,549	19,428	19,428	14,429	24,877	26,618

Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	3,163	5,731	10,550	14,499	19,201	19,201	14,306	24,637	26,361
Compensation of employees	2,442	4,208	5,775	10,502	3,777	3,777	4,333	5,989	6,348
Goods and services	721	1,523	4,775	3,997	15,424	15,424	9,973	18,648	20,013
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	17	50	227	227	123	240	257
Provinces and municipalities	-	-	17	30	227	227	123	240	257
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	20	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	477	7,951	41	-	-	-	-	-	-
Buildings and other fixed structures	-	7,947	-	-	-	-	-	-	-
Machinery and equipment	477	4	41	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	3,640	13,682	10,608	14,549	19,428	19,428	14,429	24,877	26,618

PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

The main objective is to provide training and create opportunities for practicing and prospective farmers and to enhance the Human Resource Development in Agriculture. The Department also place emphasis on the training and retraining of extension officers. As a cornerstone of economic prosperity in the Province it is imperative that the Department pays attention to the continuous development of an important asset namely its Human Resources. The training will concentrate on short courses for both extension officials and farmers. Land restitution beneficiaries will be able to enroll and certain subsidies are being initiated.

1. Experiential learning and training
2. Skills programme aimed at emerging and land restitution beneficiaries
3. Learnership programme aimed at emerging and land restitution beneficiaries
4. Outreach programme to farmers on laboratory analytical work, seed treatment etc.

Number of farmers who complete and apply lessons learnt in their various commodities

Production areas – 200

Number of farmers with successful small scale farming enterprises – 1,595

Number of learner ships to be awarded - 150

Number of farmers reached and assisted in this Programme - 1,100

Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Subprogramme									
Tertiary Education									
Further Education and Training(FET)	17,716	28,655	35,293	38,941	37,933	37,933	37,403	48,353	51,738
Total payments and estimates:	17,716	28,655	35,293	38,941	37,933	37,933	37,403	48,353	51,738

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	16,118	26,171	30,651	33,900	32,632	32,632	33,182	42,942	45,948
Compensation of employees	12,416	18,463	21,324	23,352	22,434	22,434	23,123	29,292	31,050
Goods and services	3,702	7,708	9,327	10,548	10,198	10,198	10,059	13,650	14,898
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	420	85	445	445	82	60	64
Provinces and municipalities	-	-	72	65	73	73	82	60	64
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	20	17	17	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	348	-	355	355	-	-	-
Payments for capital assets	1,598	2,484	4,222	4,956	4,856	4,856	4,139	5,351	5,726
Buildings and other fixed structures	-	2,180	224	3,150	165	165	-	3,000	3,210
Machinery and equipment	1,598	304	3,018	1,806	1,436	1,436	1,139	2,351	2,516
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	941	-	-	-	-	-	-
Land and subsoil assets	-	-	39	-	3,255	3,255	3,000	-	-
Total economic classification:	17,716	28,655	35,293	38,941	37,933	37,933	37,403	48,353	51,738

Table 4.11(a): Personnel numbers and costs: Agriculture

Personnel numbers	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
Programme 1: Administration	284	260	199	281	281	281
Programme 2: Sustainable Resource Management	51	46	35	72	72	72
Programme 3: Farmer Support and Development	7,696	7,044	5,374	5,042	5,081	5,081
Programme 4: Veterinary Services	82	75	57	70	70	70
Programme 5: Technology Research and Development	83	58	44	143	143	143
Programme 6: Agricultural Economics	165	151	115	62	62	62
Programme 7: Structured Agricultural Training	499	457	349	308	308	308
Total personnel numbers	8,860	8,091	6,173	5,978	6,017	6,017
Total personnel cost (R thousand)	540,061	592,381	477,775	494,682	508,653	591,909
Unit cost (R thousand)	61	73	77	83	85	98

1) Full-time equivalent

Table 4.11(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Total for department									
Personnel numbers(head count)	8,840	8,091	6,173	5,958	5,978	5,978	6,017	6,017	6,017
Personnel costs(R000)	540,061	592,381	477,775	512,931	494,682	494,682	533,176	591,909	617,424
Human resources component									
Personnel numbers	442	396	370	367	304	304	324	324	324
Personnel costs	23,400	26,432	35,506	37,581	25,373	25,373	29,039	36,360	40,365
Head count as % of total for department	5.00%	4.89%	5.99%	6.16%	5.09%	5.09%	5.38%	5.38%	5.38%
Personnel cost % of total for department	4.33%	4.46%	7.43%	7.33%	5.13%	5.13%	5.45%	6.14%	6.54%
Finance component									
Personnel numbers (head count)	313	271	235	228	202	202	207	207	207
Personnel cost (R'000)	16,570	18,089	22,551	23,347	16,860	16,860	18,553	23,230	25,789
Head count as % of total for department	3.54%	3.35%	3.81%	3.83%	3.38%	3.38%	3.44%	3.44%	3.44%
Personnel cost as % of total for department	3.07%	3.05%	4.72%	4.55%	3.41%	3.41%	3.48%	3.92%	4.18%

Table 4.12(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Programme 1: Administration	3,383	6,333	7,220	8,000	12,000	12,000	8,500	9,095	9,732
<i>of which</i>									
Subsistence and travel	452	758	1,232	500	500	500	500	535	572
Payments on tuition	489	767	3,098	1,500	3,500	3,500	1,500	1,605	1,717
Other	2,442	4,808	2,890	6,000	8,000	8,000	6,500	6,955	7,442
Total payments on training	3,383	6,333	7,220	8,000	12,000	12,000	8,500	9,095	9,732

Table 4.12(b): Information on training: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Number of staff			660	800	800	800	800	800	
Number of personnel trained									
of which									
Male		410		350	350	350	350	400	
Female		250		450	450	450	450	400	
Number of training opportunities									
of which									
Tertiary		190		150	150	150	150	150	
Workshops	572	660		800	800	800	800	800	
Seminars									
Other									
Number of bursaries offered	30	28		50	50	50	50	50	
Number of interns appointed				191	191	191	222	222	
Number of learnerships appointed		40		120	120	120	100	100	
Number of days spent on training	4	4		5	5	5	5	5	

Table 4.13: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	As at	As at	Medium-term estimates		
	Audited	Audited	Audited		31 March 2006	31 March 2007			
	2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	4,550	7,687	6,947	2,595	6,480	6,480	2,725	2,861	2,945
Sale of goods and services other than capital assets	4,483	7,354	5,859	1,744	4,780	4,780	1,832	1,923	1,960
Sales of goods and services produced by department	4,459	7,337	3,812	1,733	4,779	4,779	1,820	1,911	1,959
Sales by market establishments									
Administrative fees			1	1	1	1	2	1	1
Other sales	4,459	7,337	3,811	1,732	4,778	4,778	1,818	1,910	1,958
Of which									
Commission on Insurance	1,259	873	1,044	1,110	985	985	1,166	1,224	1,286
Agricultural Produce	1,275	3,852	811	623	3,016	3,016	654	687	317
Sales of scrap, waste, arms and other used current goods (excluding	24	17	2,047	11	1	1	12	12	1
Fines, penalties and forfeits									-
Interest, dividends and rent on land	67	333	1,088	851	1,700	1,700	893	938	985
Interest	67	43	43	11	-	-	11	12	12
Dividends									
Rent on land		290	1,045	840	1,700	1,700	882	926	973
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	1,419	1,652	378	4,001	4,750	4,750	4,200	4,411	4,631
Land and subsoil assets									1,592
Other capital assets	1,419	1,652	378	4,001	4,750	4,750	4,200	4,411	3,039
Financial transactions	1,840	1,552	4,910	2,100	2,587	2,587	2,205	2,315	2,491
Total departmental receipts	7,809	10,891	12,235	8,696	13,817	13,817	9,130	9,587	10,067

Of which: Capitalised compensation ⁶

Table 4.14(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	As at 31 March 2006	As at 31 March 2007		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	611,570	693,634	587,891	674,032	838,980	838,980	703,725	812,472	849,537
Compensation of employees	540,061	592,381	477,775	512,931	494,682	494,682	508,653	591,909	617,426
Salaries and wages	324,581	356,153	409,737	440,517	424,746	424,746	439,078	507,376	527,820
Social contributions	215,480	236,228	68,038	72,414	69,936	69,936	69,575	84,533	89,606
Goods and services	71,509	101,253	108,998	161,101	343,298	343,298	195,072	220,563	232,111
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	1,118	-	1,000	1,000	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	80,674	48,904	43,921	24,073	31,959	31,959	18,910	30,587	32,726
Provinces and municipalities	-	-	1,586	1,502	1,725	1,725	1,690	2,021	2,161
Provinces ²	-	-	198	-	200	200	100	224	240
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	198	-	200	200	100	224	240
Municipalities ³	-	-	1,388	1,502	1,525	1,525	1,590	1,797	1,921
Municipalities	-	-	1,388	1,502	1,525	1,525	1,590	1,797	1,921
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	75,674	34,904	33,854	22,100	24,100	24,100	15,054	26,007	27,827
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	75,674	34,904	33,854	22,100	24,100	24,100	15,054	26,007	27,827
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	5,000	-	106	471	41	41	315	459	491
Public corporations	5,000	-	106	447	37	37	315	459	491
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5,000	-	106	447	37	37	315	459	491
Private enterprises	-	-	-	24	4	4	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	24	4	4	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14,000	8,375	-	6,093	6,093	1,851	2,100	2,247
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	14,000	8,375	-	6,093	6,093	1,851	2,100	2,247
Payments for capital assets	26,090	43,854	101,178	208,614	223,309	223,309	306,152	359,888	369,322
Buildings and other fixed structures	20,521	38,030	24,337	155,231	30,165	30,165	180,122	223,901	219,574
Buildings	-	-	24,079	-	20,000	20,000	10,000	22,000	13,540
Other fixed structures	20,521	38,030	258	155,231	10,165	10,165	170,122	201,901	206,034
Machinery and equipment	5,569	5,824	36,151	53,383	61,660	61,660	70,387	69,966	80,490
Transport equipment	-	-	-	3,200	7,228	7,228	8,000	5,000	5,350
Other machinery and equipment	5,569	5,824	36,151	50,183	54,432	54,432	62,387	64,966	75,140
Cultivated assets	-	-	67	-	-	-	-	-	-
Software and other intangible assets	-	-	3,486	-	-	-	2,500	3,100	3,317
Land and subsoil assets	-	-	37,137	-	131,484	131,484	53,143	62,921	65,941
Total economic classification	718,334	786,392	732,990	906,719	1,094,248	1,094,248	1,028,787	1,202,947	1,251,585

Of which: Capitalised compensation⁶

Table 4.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	38,944	46,602	59,613	90,830	96,287	96,287	106,829	106,906	113,870
Compensation of employees	21,252	24,398	28,457	49,647	42,954	42,954	41,051	48,252	51,148
Salaries and wages	12,751	14,639	24,883	43,175	38,482	38,482	35,463	41,993	44,513
Social contributions	8,501	9,759	3,574	6,472	4,472	4,472	5,588	6,259	6,635
Goods and services	17,692	22,204	30,038	41,183	52,333	52,333	65,778	58,654	62,722
of which									
Bursaries	256	3,204	2,442	4,719	6,719	6,719	6,000	8,000	8,560
Membership fees	3,029	1,104	4,157	1,998	3,998	3,998	3,063	3,692	3,950
Subscription	98	789	-						-
T & S accommodation	384	1,098	2,134	1,823	2,823	2,823	2,745	2,879	3,081
Other	13,925	16,009	21,305	32,643	38,793	38,793	41,590	44,083	47,651
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities			1,118		1,000	1,000			
Unauthorised expenditure									
Transfers and subsidies to¹:	75,674	34,904	34,411	22,275	24,232	24,232	15,232	26,353	28,197
Provinces and municipalities	-	-	83	130	132	132	118	271	290
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	83	130	132	132	118	271	290
Municipalities			83	130	132	132	118	271	290
Municipal agencies and funds									
Departmental agencies and accounts	75,674	34,904	33,854	22,100	24,100	24,100	15,054	26,007	27,827
Social security funds									-
Provide list of entities receiving transfers ⁴	75,674	34,904	33,854	22,100	24,100	24,100	15,054	26,007	27,827
Universities and technikons									-
Public corporations and private enterprises ⁵	-	-	38	45	-	-	60	75	80
Public corporations	-								-
Subsidies on production									
Other transfers			38	45			60	75	80
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	436	-	-	-	-	-	-
Social benefits									
Other transfers to households			436						
Payments for capital assets	626	1,361	30,031	4,120	27,548	27,548	19,750	29,175	21,217
Buildings and other fixed structures	-	-	24,079	-	20,000	20,000	10,000	22,000	13,540
Buildings			24,079		20,000	20,000	10,000	22,000	13,540
Other fixed structures									-
Machinery and equipment	626	1,361	5,952	4,120	7,548	7,548	9,750	7,175	7,677
Transport equipment				3,200	7,228	7,228	8,000	5,000	5,350
Other machinery and equipment	626	1,361	5,952	920	320	320	1,750	2,175	2,327
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	115,244	82,867	124,055	117,225	148,067	148,067	141,811	162,434	163,284

Of which: Capitalised compensation⁶

Table 4.14(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	5,620	5,393	7,894	18,444	13,678	13,678	24,281	24,187	26,303
Compensation of employees	3,678	4,158	5,132	14,134	5,074	5,074	8,553	9,169	9,719
Salaries and wages	2,207	2,495	4,469	12,485	3,924	3,924	6,971	7,397	7,841
Social contributions	1,471	1,663	663	1,649	1,150	1,150	1,582	1,772	1,878
Goods and services	1,942	1,235	2,762	4,310	8,604	8,604	15,728	15,018	16,584
of which									
T & S domestic transport	40	45	63	118	118	118	626	701	750
Cons & special engineering	55		62	1,180	7,254	7,254	7,656	12,098	13,367
Repair of equipments	20	98	606	157	157	157	110	123	132
Lease of other equipments	45	40	2						
Other	1,782	1,052	2,029	2,855	1,075	1,075	1,955	2,096	2,335
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	5,000	14,000	14	37	17	17	43	15	16
Provinces and municipalities	-	-	14	37	17	17	43	15	16
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	14	37	17	17	43	15	16
Municipalities			14	37	17	17	43	15	16
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	5,000	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production				-	-				
Other transfers	5,000								
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	14,000	-	-	-	-	-	-	-
Social benefits									
Other transfers to households		14,000							
Payments for capital assets	14,687	20,290	22,239	110,470	114,089	114,089	175,895	198,772	202,686
Buildings and other fixed structures	14,676	19,598	19	110,000	2,930	2,930	170,022	198,762	202,675
Buildings									
Other fixed structures	14,676	19,598	19	110,000	2,930	2,930	170,022	198,762	202,675
Machinery and equipment	11	692	7,573	470	-	-	5,873	10	11
Transport equipment									
Other machinery and equipment	11	692	7,573	470			5,873	10	11
Cultivated assets									
Software and other intangible assets			545						
Land and subsoil assets			14102		111159	111159			
Total economic classification	25,307	39,683	30,147	128,951	127,784	127,784	200,219	222,974	229,005

Of which: Capitalised compensation⁶

Table 4.14(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	524,060	578,987	453,647	464,569	515,379	515,379	480,428	548,586	567,274
Compensation of employees	483,096	523,913	400,069	390,302	400,826	400,826	410,676	469,929	488,125
Salaries and wages	289,858	314,348	342,624	334,089	341,592	341,592	355,560	402,598	416,754
Social contributions	193,238	209,565	57,445	56,213	59,234	59,234	55,116	67,331	71,371
Goods and services	40,964	55,074	53,578	74,267	114,553	114,553	69,752	78,657	79,149
of which									
Communication:tel/fax/telegrap&telex	2,156	2,460	4,706	4,200	2,345	2,345		6,717	7,187
GMT: Transaction cost	3,248	6,894	4,538	5,576	6,578	6,578	7,986	8,944	9,570
Fram & gardening requisits	1,005	1,008	567	844	844	844	2,220	2,486	2,660
Other consumable:fooder, Licks, stock	4,589	8,530	3,458	2,910	42,910	15,054	1,545	1,730	1,851
Other			40,309	60,737	61,876	61,876	59,001	60,976	60,183
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	8,733	1,534	6,696	6,696	3,348	3,769	4,033
Provinces and municipalities	-	-	1,153	1,172	1,214	1,214	1,242	1,285	1,375
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	1,153	1,172	1,214	1,214	1,242	1,285	1,375
Municipalities			1,153	1,172	1,214	1,214	1,242	1,285	1,375
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	68	362	20	20	255	384	411
Public corporations	-	-	68	362	20	20	255	384	411
Subsidies on production									
Other transfers			68	362	20	20	255	384	411
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	7,512	-	5,462	5,462	1,851	2,100	2,247
Social benefits									
Other transfers to households			7,512		5,462	5,462	1,851	2,100	2,247
Payments for capital assets	6,502	9,361	39,069	83,291	60,254	60,254	96,172	117,852	130,344
Buildings and other fixed structures	5,845	8,305	-	42,056	7,070	7,070	100	112	120
Buildings									
Other fixed structures	5,845	8,305	-	42,056	7,070	7,070	100	112	120
Machinery and equipment	657	1,056	16,006	41,235	36,114	36,114	45,929	54,819	64,283
Transport equipment									
Other machinery and equipment	657	1,056	16,006	41,235	36,114	36,114	45,929	54,819	64,283
Cultivated assets			67						
Software and other intangible assets									
Land and subsoil assets			22,996		17070	17070	50,143	62,921	65,941
Total economic classification	530,562	588,348	501,449	549,394	582,329	582,329	579,948	670,207	701,651

Of which: Capitalised compensation⁶

Table 4.14(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	8,703	13,713	11,907	20,388	15,872	15,872	16,662	26,264	28,103
Compensation of employees	4,868	5,328	6,737	9,936	7,155	7,155	7,972	12,738	13,503
Salaries and wages	3,310	3,623	5,760	8,511	6,230	6,230	6,913	10,992	11,652
Social contributions	1,558	1,705	977	1,425	925	925	1,059	1,746	1,851
Goods and services	3,835	8,385	5,170	10,452	8,717	8,717	8,690	13,526	14,600
of which									
Veterinary supplies	7	10	77	79	83	83	263	345	369
Other consumables: fodder, licks, stock etc	2,021	5,242	3,500	7,498	6,611	6,611	6,331	8,965	9,593
Laboratory supplies	193	254	72	99	127	127	153	176	188
Laboratory chemicals	77	652	100	127	88	88	191	256	274
Other			1,421	2,649	1,808	1,808	1,752	3,784	4,176
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	217	50	28	28	28	47	50
Provinces and municipalities	-	-	217	26	24	24	28	47	50
Provinces ²	-	-	198	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds			198						
Municipalities ³	-	-	19	26	24	24	28	47	50
Municipalities			19	26	24	24	28	47	50
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	24	4	4	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	24	4	4	-	-	-
Subsidies on production									
Other transfers				24	4	4			
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	254	198	185	517	517	517	428	691	739
Buildings and other fixed structures	-	-	15	25	-	-	-	27	29
Buildings									
Other fixed structures			15	25				27	29
Machinery and equipment	254	198	170	492	517	517	428	664	710
Transport equipment									
Other machinery and equipment	254	198	170	492	517	517	428	664	710
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	8,957	13,911	12,309	20,955	16,417	16,417	17,118	27,002	28,892

Of which: Capitalised compensation⁶

Table 4.14(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	14,962	17,037	13,629	31,402	145,931	145,931	28,037	38,950	41,678
Compensation of employees	12,309	11,913	10,281	15,058	12,462	12,462	12,945	16,540	17,533
Salaries and wages	7,344	7,108	8,715	13,142	11,116	11,116	11,000	13,914	14,749
Social contributions	4,965	4,805	1,566	1,916	1,346	1,346	1,945	2,626	2,784
Goods and services	2,653	5,124	3,348	16,344	133,469	133,469	15,092	22,410	24,145
of which									
Maintenance supplies	10	5	62	55	120,000	120,000	150	78	83
Stationary & print computer consumables	120	185	156	155	155	155	58	135	144
SITA computer services	270	265	570	142	142	142	1,300	1,400	1,498
SITA computer services: data lines	980	1,824	944	9,013	8,636	8,636	9,500	10,400	11,128
Other			1,616	6,979	4,536	4,536	4,084	10,397	11,291
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	109	42	314	314	54	103	109
Provinces and municipalities	-	-	30	42	38	38	54	103	109
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	30	42	38	38	54	103	109
Municipalities			30	42	38	38	54	103	109
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-						
Private enterprises	-	-	-						
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	79	-	276	276	-	-	-
Social benefits									
Other transfers to households			79		276	276			
Payments for capital assets	1,946	2,209	5,391	5,260	16,045	16,045	9,768	8,047	8,610
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,946	2,209	3,391	5,260	16,045	16,045	7,268	4,947	5,293
Transport equipment									
Other machinery and equipment	1,946	2,209	3,391	5,260	16,045	16,045	7,268	4,947	5,293
Cultivated assets									
Software and other intangible assets			2,000				2,500	3,100	3,317
Land and subsoil assets									
Total economic classification	16,908	19,246	19,129	36,704	162,290	162,290	37,859	47,100	50,397

Of which: Capitalised compensation⁶

Table 4.14(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	3,163	5,731	10,550	14,499	19,201	19,201	14,306	24,637	26,361
Compensation of employees	2,442	4,208	5,775	10,502	3,777	3,777	4,333	5,989	6,348
Salaries and wages	1,661	2,862	4,991	8,940	3,435	3,435	3,554	5,117	5,424
Social contributions	781	1,346	784	1,562	342	342	779	872	924
Goods and services	721	1,523	4,775	3,997	15,424	15,424	9,973	18,648	20,013
of which									
Membership and registration	8	45	125	157	57	57	85	212	227
Consultants		1,000	3,058	1,573	14,000	14,000	8,800	17,000	18,190
Fuel & oil lubricants	15	-	-	-	-	-	-	-	-
Professional institution	210	250	-	-	-	-	-	-	-
			1,592	2,267	1,367	1,367	1,758	1,436	1,596
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	17	50	227	227	123	240	257
Provinces and municipalities	-	-	17	30	227	227	123	240	257
Provinces ²	-	-	-	-	200	200	100	224	240
Provincial Revenue Funds									
Provincial agencies and funds					200	200	100	224	240
Municipalities ³	-	-	17	30	27	27	23	16	17
Municipalities			17	30	27	27	23	16	17
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	20	-	-	-	-	-
Public corporations	-	-	-	20	-	-	-	-	-
Subsidies on production									
Other transfers				20					
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	477	7,951	41	-	-	-	-	-	-
Buildings and other fixed structures	-	7,947	-	-	-	-	-	-	-
Buildings									
Other fixed structures		7,947							
Machinery and equipment	477	4	41	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	477	4	41						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	3,640	13,682	10,608	14,549	19,428	19,428	14,429	24,877	26,618

Of which: Capitalised compensation⁶

Table 4.14(h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	16,118	26,171	30,651	33,900	32,632	32,632	33,182	42,942	45,948
Compensation of employees	12,416	18,463	21,324	23,352	22,434	22,434	23,123	29,292	31,050
Salaries and wages	7,450	11,078	18,295	20,175	19,967	19,967	19,617	25,365	26,887
Social contributions	4,966	7,385	3,029	3,177	2,467	2,467	3,506	3,927	4,163
Goods and services	3,702	7,708	9,327	10,548	10,198	10,198	10,059	13,650	14,898
of which									
Water and electricity	247	480	925	619	712	712	672	834	892
Provision and rations	980	1,889	1,876	1,919	1,456	1,456	2,104	2,586	2,767
Seeds and fertilisers	20	420	56	71	56	56	47	95	102
Pest control	8	45	94	117	99	99	281	151	162
			6,376	7,822	7,875	7,875	6,955	9,984	10,976
Interest and rent on land	-	-	-				-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	420	85	445	445	82	60	64
Provinces and municipalities	-	-	72	65	73	73	82	60	64
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	72	65	73	73	82	60	64
Municipalities			72	65	73	73	82	60	64
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	20	17	17	-	-	-
Public corporations	-	-	-	20	17	17	-	-	-
Subsidies on production									
Other transfers				20	17	17			
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	348	-	355	355	-	-	-
Social benefits									
Other transfers to households			348		355	355			
Payments for capital assets	1,598	2,484	4,222	4,956	4,856	4,856	4,139	5,351	5,726
Buildings and other fixed structures	-	2,180	224	3,150	165	165	-	3,000	3,210
Buildings									-
Other fixed structures		2,180	224	3,150	165	165		3,000	3,210
Machinery and equipment	1,598	304	3,018	1,806	1,436	1,436	1,139	2,351	2,516
Transport equipment									
Other machinery and equipment	1,598	304	3,018	1,806	1,436	1,436	1,139	2,351	2,516
Cultivated assets									
Software and other intangible assets			941						
Land and subsoil assets			39		3,255	3,255	3,000		
Total economic classification	17,716	28,655	35,293	38,941	37,933	37,933	37,403	48,353	51,738

Of which: Capitalised compensation⁶

Table 4.15: Transfers to local government by transfer/grant type, category and municipality: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Regional services council levy									
Category C	-	-	1,586	1,502	1,725	1,725	1,690	2,021	2,161
Municipality 1 Bohlabela	-	-	1	161	161	161	220	271	290
Municipality 2 Capricorn	-	-	1,126	498	721	721	318	658	681
Municipality 3 Mopani	-	-	-	287	287	287	475	304	337
Municipality 4 Sekhukhune	-	-	-	145	145	145	228	254	271
Municipality 5 Vhembe	-	-	386	337	337	337	341	356	395
Municipality 6 Waterberg	-	-	73	74	74	74	108	178	187
Total	-	-	1,586	1,502	1,725	1,725	1,690	2,021	2,161

Table 4.16: Budgeting for Service delivery: Agriculture

Description	2006/07	2007/08	2008/09
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
. Number of farmers in the designated irrigation schemes for revitalisation undergoing training and capacity building – 5,000	5,000	5,500	After Care
. Number of Irrigation schemes that will have management structure e.g. water users associations as adopted Institutional structure for the revitalised schemes - 36	36	40	126
. Number of irrigation schemes that start production - 30	30	33	11
. Number of irrigation schemes that are fully revitalised - 10	10	11	46
. Extent of access road built to support the irrigation schemes, km - 120	120	132	194
. Number of dipping tanks revitalized within the irrigation schemes areas of influence -36	36	36	36
. Number of homestead farmers with rain water harvesting system within the irrigation schemes areas of influence 2,500	2,500	2,500	2,500
. Number of stock water systems established within the areas of influence of irrigation schemes - 36	36	36	36
2.2 Land Care			
1. Number of people with improved income and food security -907	907	998	1000
2. Number of partnerships formed and involved in landcare Activities - 20	20	22	25
3. Number of implementable business plans and quality reports - 20	20	22	25
4. Number of effective Landcare institutional structures - 20	20	22	25
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement			
Hectares of commercial agricultural land redistributed – 4,5%	4,5%	10%	16%
Improvement in terms of access to agricultural production land and other assets by the youth - 3,5%	3,5%	4%	5%
Percentage of encumbered land under leases – 80%	80%	95%	100%
Land invasions dealt with – 50%	50%	On land invasion	-
Percentage of state land redistributed through LRAD – 20%	20%	25%	40%
Number of projects that are sustainable – 25%	25%	40%	55%
Number of commercial farmers developed - 300	300	500	800
Number of projects turned into commercial enterprises – 25%	25%	35%	50%
3.2 District Services			
Number of stakeholders consulted per district – 4,000	4,000	4,500	5,000
Number of media sessions per district wherein the DDP has been communicated - 10	10	15	15
Percentage officers re-assigned to specific commodity groups according to their specialization – 15%	15%	20%	20%
Percentage officers re-trained in PEA, PRIDE and RESIS – 15%	15%	20%	20%
Number of multidisciplinary municipal managers appointed – 20%	20%	20%	25%
3.3 Extension Advisory Services			
Number of commodity groups Institutionalized - 5	5	3	3
Percentage officers re-assigned to Specific commodity groups according to their specialization - 15%	15%	20%	15%
Percentage of youth benefiting from the succession plan – 15%	15%	20%	20%
A policy document describing such mechanisms for LDA – 40%	40%	10%	10%
Number of officers benefiting from program - 300	300	200	200
Progressive stages of strategy document 80%	80%	100% approval, 10% implementation	20% implementation
Number of commodity groups - 2 institutionalized.	2	300%	3
Number of meetings held with Advisory Council and organized agriculture - 10	10	10	10
Ralman Model institutionalized with LTGA – 30%	30%	40%	60%
Number of farmers trained in various aspects - 400	400	400	200
Data base of farmers per district – 50%	50%	70%	80%
Percentage integration within LRAD & RESIS – 40%	40%	60%	20%
Percentage progress at the four Centres of Excellence – 40%	40%	60%	20%
3.4 Food Security (Poverty Eradication and Communal Farmer Support)			
Number of households receiving starter packs – 10,000	10,000	10,000	10,000
Number of participants linked to enterprises generating income above MLL (R800pm) - 500	500	1,000	1,000
% of the poor and vulnerable reached through campaigns - 40	40	50	60

Table 4.16: Budgeting for Service delivery: Agriculture (continues)

Description	2006/07	2007/08	2008/09
Monitoring done at municipality level – 10 municipalities	Base line surveys in 10 municipalities	Implement	Monitor
Number of jobs created per project per month for the current year – 1,200	1,200	1,000	800
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of Anthrax and Black Quarter vaccinations -500,000	500,000	550,000	600,000
Number of rabies vaccinations – 70,000	70,000	77,000	80,000
Number of Brucella S19 vaccinations – 110,000	100,000	110,000	115,000
Number of FMD vaccination – 180,000	180,000	188,000	190,000
To ensure the dipping of cattle at least 26 times per annum – 130,000	130,000	143,000	150,000
4.2 Veterinary Public Health and Sub-Programme &: Veterinary Lab Services			
Number of diagnostic services provided – 70,000	70,000	77,000	80,000
Number of tests for meat quality - 600	600	660	700
Programme 5: Technology Research and Development			
5.1 Research			
Expansion of seed program in collaboration with GTZ and ARC with minimum of 100ha under this program – 40Ha	40ha	40ha	40ha
Technologies developed along with farmers and adopted - Implemented	Implement	Implement	Implement
Technologies developed and adopted amongst poorer communities and villages - 200	200	200	200
1. Research and demonstration trials 20	20	20	20
2. Collection and prioritisation of technology needs 30%	30%	50 %	70%
5.2 Information and Communication Technology Services			
Business processes transformed into electronic workflow systems – introduce more electronic systems (about 4) that are priority systems for the department.			
Electronic faxing facilities – rollout project to district offices and colleges. Unified messaging to be incorporated			
Electronic Document Management System (EDMS) - implement full project at Head Office and district offices.			
Consolidated, robust network infrastructure at the new building – network architect, design and layout for new building			
Network installation and upgrades to district offices, agricultural colleges and research station –			
needs analysis to be done on current network infrastructure at district offices, colleges and research stations.			
Project plan to upgrade the networks to gigabyte technologies for improved network activity.			
Design of data centre for new building – Data centre architecture to be designed with latest technological concepts			
Programme 6: Agricultural Economics			
6.1 Agri-business Development and Agri-Economic Development Planning			
	Update and maintenance of tools	Update and maintenance of tools	Update and maintenance of tools
Number of tools developed - update and maintenance of tools			
Number of tools used - 5 tools developed	5 tools developed	5 tools developed	5 tools developed
	Maintain market information and update the research	Maintain market information and update the research	Maintain market information and update the research
Markets identified and accessed – maintain market information and update the research			
	5 feasibility studies to be conducted	5 feasibility studies to be conducted	5 feasibility studies to be conducted
Number of Studies conducted – 5 feasibility studies to be conducted			
	20 business plans to be evaluated	20 business plans to be evaluated	20 business plans to be evaluated
Number of business plans evaluated – 20 plans to be evaluated			
	15 business plans successful business plans	15 business plans successful business plans	15 business plans successful business plans
Number of successful business plans – 15 business plans			
	50 farmers and entities will be assisted	50 farmers and entities will be assisted	50 farmers and entities will be assisted
Number of farmers and entities assisted – 50 farmers and entities will be assisted			

Table 4.16: Budgeting for Service delivery: Agriculture (continues)

Description	2006/07	2007/08	2008/09
<i>Number of entrepreneurs trained - 10</i>	10 entrepreneurs to be trained	10 entrepreneurs to be trained	10 entrepreneurs to be trained
<i>Number of AgriBEE businesses established – 10 (40% youth owned & 30% women owned)</i>	10 (40% Youth owned and 30% Women owned)	10 (40% Youth owned and 30% Women owned)	15 (40% Youth owned and 30% Women owned)
<i>Number of researches conducted Risks analysed – 15 risk analysis researches conducted</i>	15 Risk analysis researches conducted	20 Risk analysis researches conducted	15 Risk analysis researches conducted
<i>Data available for planning – maintain statistical data</i>	Maintain statistical data	Maintain statistical data	Maintain statistical data
<i>Number of COMBUDS Developed - 60 combuds developed</i>	10 60 COMBUDS Developed	10 60 COMBUDS Developed	10 60 COMBUDS Developed
<i>Feasibility studies conducted - 10</i>	10 feasibility studies conducted	10 feasibility studies conducted	10 feasibility studies conducted
<i>Strategies developed to guide the municipalities</i>	Update strategic plans developed	Update strategic plans developed	Update strategic plans developed
<i>Natural Disaster management plan developed</i>	Maintain and update the strategies	Maintain and update the strategies	Maintain and update the strategies
<i>Early warning developed</i>	Systems maintained and updated	Systems maintained and updated	Systems maintained and updated
<i>Development and maintenance of relief schemes</i>	Six Commodity baseline data reviews and Six base line studies conducted	Six Commodity baseline data reviews and Six base line studies conducted	Six Commodity baseline data reviews and Six base line studies conducted
<i>AgriSurvey 2005 undertaken and Commodity baseline studies conducted</i>	10 Coops	10 Coops	10 Coops
<i>Number of Cooperatives established</i>	Cascade AgriBEE to 26 Local Municipalities	Cascade AgriBEE to 26 Local Municipalities	Cascade AgriBEE to 26 Local Municipalities
<i>Number of Local Municipalities to be cascaded with AgriBEE</i>			
Programme 7: Structured Agricultural Training			
<i>Number of farmers who complete and apply lessons learnt in their various commodity production areas – 200</i>	200	300	300
<i>Number of farmers with successful small scale farming enterprises – 1,595</i>	1,595	1,755	2,000
<i>Number of learner ships to be awarded - 150</i>	150	165	180
<i>Number of farmers reached and assisted in this Programme - 1,100</i>	1,100	1,210	1,300

Table 4.17(e): Details of payments for infrastructure by category
2. Rehabilitation/upgrading (R thousand)

Project Name	Region/District	Municipality	Project description/type of structure	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At finish		Personnel cost	Transfers	other costs	Total	Personnel cost	Transfers	other costs	Total	Personnel cost	Transfers	other costs	Total
No.																				
RESIS Projects																				
10115453 Dingleydale	Bohlabela	Bushbuckridge	RESIS	2005 Jan	2009 Jan	52,793	52,793	2	-	-	28,634	28,634	-	-	38,666	38,666	-	-	42,482	42,482
10113453 Dumphries	Bohlabela	Bushbuckridge	RESIS	2005 Jan	2009 Jan	4,829	4,829	2	-	-	434	434	-	-	456	456	-	-	487	487
10148453 New Forest	Bohlabela	Bushbuckridge	RESIS	2005 Jan	2009 Jan	33,186	33,186	2	-	-	18,973	18,973	-	-	29,172	29,172	-	-	39,464	39,464
10084453 Sabie Hovane	Bohlabela	Bushbuckridge	RESIS	2004 Jan	2008 Aug	16,418	16,418	2	-	-	9,190	9,190	-	-	24,399	24,399	-	-	14,706	14,706
Mashushu	Capricorn	Lepelle-Nkumpi	RESIS	2006 Apr	2007 Mar	1,440	1,440	2	-	-	1,140	1,140	-	-	-	-	-	-	-	-
10111453 Fertiles	Capricorn	Lepelle-Nkumpi	RESIS	2004 Nov	2008 Sep	6,542	6,542	2	-	-	2,392	2,392	-	-	412	412	-	-	450	450
10103453 Gompies	Capricorn	Lepelle-Nkumpi	RESIS	2005 Apr	2009 Mar	5,883	5,883	2	-	-	2,353	2,353	-	-	371	371	-	-	396	396
10142453 Grootfontein	Capricorn	Lepelle-Nkumpi	RESIS	2004 Nov	2008 Oct	5,679	5,679	2	-	-	2,340	2,340	-	-	357	357	-	-	381	381
10141453 Grootfontein B	Capricorn	Lepelle-Nkumpi	RESIS	2004 Nov	2008 Oct	4,013	4,013	2	-	-	2,241	2,241	-	-	253	253	-	-	270	270
10081453 Koedoeskop	Capricorn	Lepelle-Nkumpi	RESIS	2004 Nov	2008 Oct	5,373	5,373	2	-	-	2,322	2,322	-	-	338	338	-	-	361	361
10082453 Lucern	Capricorn	Lepelle-Nkumpi	RESIS	2004 Nov	2008 Oct	4,744	4,744	2	-	-	2,426	2,426	-	-	447	447	-	-	478	478
10173453 Success	Capricorn	Lepelle-Nkumpi	RESIS	2004 Nov	2008 Oct	8,614	8,614	2	-	-	2,078	2,078	-	-	8,182	8,182	-	-	8,334	8,334
10168453 Valles	Capricorn	Lepelle-Nkumpi	RESIS	2004 Nov	2008 Oct	4,557	4,557	2	-	-	3,273	3,273	-	-	287	287	-	-	307	307
10083453 Lepellane	Sekukhune	Fetakgomo	RESIS	2004 Oct	2008 Sep	9,742	9,742	2	-	-	2,769	2,769	-	-	2,907	2,907	-	-	3,110	3,110
10106453 Goedvertoerend	Sekukhune	Greater Mandle Hall	RESIS	2005 Apr	2009 Mar	6,304	6,304	2	-	-	2,378	2,378	-	-	397	397	-	-	424	424
10155453 Montvideo	Sekukhune	Greater Mandle Hall	RESIS	2005 Apr	2009 Mar	5,468	5,468	2	-	-	3,491	3,491	-	-	516	516	-	-	552	552
10087453 Boschloof	Sekukhune	Greater Tubatse	RESIS	2005 Apr	2009 Mar	10,773	10,773	2	-	-	5,645	5,645	-	-	3,677	3,677	-	-	3,934	3,934
10055453 Steelpoortdriif	Sekukhune	Greater Tubatse	RESIS	2004 Apr	2009 Mar	5,050	5,050	2	-	-	2,454	2,454	-	-	477	477	-	-	510	510
10055453 Tswelopele: Steelpoortdriif	Sekukhune	Greater Tubatse	RESIS	2005 Apr	2009 Mar	7,901	7,901	2	-	-	3,711	3,711	-	-	747	747	-	-	799	799
1017453 De Paarl	Sekukhune	Makhuduthamaga	RESIS	2005 Apr	2009 Mar	5,152	5,152	2	-	-	2,473	2,473	-	-	497	497	-	-	531	531
10109453 Gaalaan	Sekukhune	Makhuduthamaga	RESIS	2006 Mar	2007 Jan	1,025	1,025	2	-	-	500	500	-	-	525	525	-	-	561	561
1017453 Noitlagesien	Sekukhune	Makhuduthamaga	RESIS	2005 Apr	2009 Mar	6,083	6,083	2	-	-	2,547	2,547	-	-	2,574	2,574	-	-	4,614	4,614
10168453 Wonderboom	Sekukhune	Makhuduthamaga	RESIS	2005 Apr	2009 Mar	5,917	5,917	2	-	-	2,532	2,532	-	-	2,559	2,559	-	-	6,598	6,598
10157453 Mofe-Letaba	Mopani	Greater Letaba	RESIS	2005 Apr	2008 Mar	92,806	92,806	2	-	-	46,051	46,051	-	-	59,768	59,768	-	-	51,759	51,759
10107453 Garside	Vhembe	Makhado	RESIS	2005 Jan	2009 Jan	4,812	4,812	2	-	-	1,433	1,433	-	-	4,455	4,455	-	-	486	486
10180453 Sarari	Vhembe	Mudale	RESIS	2005 Apr	2009 Mar	4,591	4,591	2	-	-	1,913	1,913	-	-	4,378	4,378	-	-	464	464
10063453 Britz	Vhembe	Thulamela	RESIS	2005 May	2009 Mar	5,118	5,118	2	-	-	2,396	2,396	-	-	1,416	1,416	-	-	2,445	2,445
10032453 Mhinga/Nkundu	Vhembe	Thulamela	RESIS	2005 May	2009 Mar	7,821	7,821	2	-	-	2,797	2,797	-	-	1,837	1,837	-	-	2,895	2,895
10082453 Muldelane	Vhembe	Thulamela	RESIS	2005 May	2009 Mar	4,744	4,744	2	-	-	1,329	1,329	-	-	1,345	1,345	-	-	2,369	2,369
10151453 Muelele	Vhembe	Thulamela	RESIS	2005 May	2009 Mar	4,489	4,489	2	-	-	1,404	1,404	-	-	1,424	1,424	-	-	2,453	2,453
10146453 Palmayville	Vhembe	Thulamela	RESIS	2005 Sep	2008 Sep	5,509	5,509	2	-	-	1,831	1,831	-	-	1,348	1,348	-	-	2,372	2,372
10108453 Galakwena	Waterberg	Mogalakwena	RESIS	2005 Sep	2009 Aug	4,574	4,574	2	-	-	1,572	1,572	-	-	1,525	1,525	-	-	2,561	2,561
10123453 Mapela	Waterberg	Mogalakwena	RESIS	2005 Sep	2009 Aug	5,152	5,152	2	-	-	1,500	1,500	-	-	1,525	1,525	-	-	2,561	2,561
10178453 Selgakapeng	Waterberg	Mogalakwena	RESIS	2005 Sep	2009 Aug	4,404	4,404	2	-	-	1,500	1,500	-	-	1,525	1,525	-	-	2,561	2,561
Total RESIS																				
											170,022	170,022	-	-	198,762	198,762	-	-	202,675	202,675
Poverty alleviation, Animal production and water harvesting projects																				
10012453 CASP	All	Across Limpopo Province		2004 Apr	2009 Mar															
						154,850	154,850	3	-	-	50,143	50,143	-	-	62,921	62,921	-	-	65,941	65,941
Landcare projects at various schemes across the province																				
10028453 Land Care	All	Across Limpopo Province		2004 Apr	2009 Mar															
						16,247	16,247	2	-	-	7,565	7,565	-	-	7,943	7,943	-	-	8,325	8,325
Communal Farmer support programmes such as LRAD, SLAG and Restitution																				
10016453 Rural Development	All	Across Limpopo Province		2004 Apr	2009 Mar															
						73,508	73,508	3	-	-	43,767	43,767	-	-	52,706	52,706	-	-	62,386	62,386
Upgrading on buildings, fencing etc.																				
Tompi Seleka	Greater Sekukhune	Fetakgomo		2004 Apr	2009 Mar															
						9,000	9,000	7	-	-	2,000	2,000	-	-	2,000	2,000	-	-	2,100	2,100
Upgrading on buildings, fencing etc.																				
Madzihandila	Vhembe	Thulamela		2004 Apr	2009 Mar															
						6,000	6,000	7	-	-	1,000	1,000	-	-	1,000	1,000	-	-	1,110	1,110