# **VOTE 13**

## DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

## **VOTE 13: DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT**

## AMOUNT TO BE APPROPRIATED 2006/07: RESPONSIBLE POLITICAL HEAD:

## ADMINISTERING DEPARTMENT:

## ACCOUNTING OFFICER:

## R427,840,000 MEC for Agriculture, Conservation & Environment Agriculture, Conservation & Environment Deputy Director General: Agriculture, Conservation & Environment

#### 1. OVERVIEW

#### <u>Vision</u>

Sustainable natural resource management for socio-economic growth, equity and prosperity

#### **Mission**

To be the leading partner in the provision of equitable, effective and efficient agriculture, conservation and environmental services to the people of the North West Province

#### Core functions of the department

The Department has the following mandated core functions:

- To improve the contribution of the agricultural sector to the economy of the province through agricultural developmental, regulatory and support services
- To ensure sustainable socio-economic development through effective environmental and conservation management, empowerment and regulatory services
- To manage and formulate legislative and policy directives and priorities and to ensure the delivery of appropriate support for other programmes with regard to finance, human resource, information, communication and procurement.

In order to deliver on these mandates in an integrated manner the department has adopted six core strategic goals, namely:

#### To enhance equitable access and participation in the sectors

The aims of this goal are to enhance equitable access to and participation in agricultural, conservation and environmental opportunities; to graduate developing entrepreneurs into viable commercial enterprises; to de-racialize land and enterprise ownership and to unlock the full entrepreneurial potential in the sectors. Its focus will be on land reform, start-up support packages for new entrants, partnership development and promotion of the sectors.

#### To improve food security and nutrition in the Province

The aims of this goal are to facilitate food security initiatives including the development of small-scale food production projects and the distribution of agricultural starter packs to targeted households together with appropriate training. This programme is part of the national Integrated Food Security and Nutrition Strategy implemented in conjunction with the Departments of Social Services, Education and Health as a social safety net for the marginalized poor.

## To improve competitiveness and profitability in the sectors

The aims of this goal are to enhance profitability and sustained competitiveness throughout the value chain, including input supply, primary production, processing and the development and promotion of agricultural, environmental and heritage products in the Province.

To ensure sustainable resource planning, use, development and management in the sectors

The aims of this goal are to enhance capacities to use resources in a sustainable manner. This will impact on land-care, land redistribution, land use in the urban environment, zoning of high-potential agricultural land, waste management, pollution control, the conservation of sensitive land areas, biological diversity, natural heritage resources and water systems, etc.

To enhance knowledge, skills, innovation and information development and management

The aims of this goal are to empower and build the capacity of people to access and participate competitively and profitably in the opportunities and activities of the sectors in a sustainable manner.

#### To ensure good governance

The aim of this goal is to ensure accountable, transparent, efficient and effective administration of the departmental programmes and service delivery

Complimentary and enabling goals, which are crosscutting to the core goals, were identified as follows:

- To optimise synergy with the integrated and sustainable rural development and urban renewal strategies and the expanded public works programme,
- To support and participate in international co-operation, and
- To support and facilitate rural safety and security.

#### Main services to be delivered by the department

The activities that are carried out by the programmes of the department in order to achieve the core objectives may be grouped under three categories:

**Environmental Services:** 

- Environmental management & sustainable development policy, legislation, coordination and monitoring
- Planning, impact, pollution and waste management
- Ecosystem, biodiversity and natural heritage management
- Environmental management & sustainable development empowerment and capacity building services

#### Agriculture:

- Sustainable resource management
- Farmer support and development
- Veterinary services
- Technology, research and development
- Economics and planning services
- Structured agricultural training

Administration

- Office of the MEC
- Senior management
- Corporate services
- Financial management

#### Demand for and the changes in the services of the department

The Department operated as the Department of Agriculture, Conservation, Environment and Tourism until realignment of Departments in October 2005 when the Tourism programme was transferred to the newly established Department of Economic Development and Tourism.

#### The Acts, rules and regulations applicable to the department

Legislation

- Agricultural Debt Management Act, No. 45 of 2001
- Agricultural Pests Act, No 36 of 1983
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984)
- Animal Identification Act, No 6 of 2002
- Animal Improvement Act No 62 of 1998
- Atmospheric Pollution Prevention Act, No 45 of 1965
- Bophuthatswana Nature Conservation Act, No. 3 of 1973
- Cape Nature Conservation Ordinance, No. 19 of 1974
- Communal Property Association Act, No. 28 of 1996
- Conservation of Agricultural Resources Act, No 43 of 1983
- Development Facilitation Act, No 67 of 1995
- Environment Conservation Amendment Act, No 50 of 2003 as amended
- Environmental Conservation Act, No. 73 0f 1989 as amended
- Extension of Security of Tenure Act, No. 62 of 1997
- Hazardous Substances Act, No 15 of 1973
- Land and Agricultural Development Bank Act, No 15 of 2002
- Marketing of Agricultural Products Act, No 47 of 1996
- Meat Safety Act, No 40 of 2002
- Mineral and Petroleum Resources Development Act, No 28 of 2002
- National Environmental Management Biodiversity Act, No. 10 of 2004
- National Environmental Management Act, No 107 of 1998
- National Environmental Management Air Quality Management Act, No 39 of 2004
- National Environmental Management Protected Areas Act, No. 57 of 2003
- National Water Act, No 36 of 1998
- Nature and Environmental Conservation Ordinance, No 19 of 1974
- Nature Conservation Ordinance, No 12 of 1983
- North West Entrepreneurial Development and Sustainable Resources
- North West Land Administration Act, No. 4 of 2001
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No.19 of 1998
- Problem Animal Control Ordinance, No 26 of 1957
- Provincial Growth and Development Strategy
- Subdivision of Agricultural Land Act, No 70 of 1970 as amended
- Taung Agricultural College Amendment Act, No 16 of 1994
- Utilisation Act, 2003
- World Heritage Convention Act, No 49 of 1999

#### **Policies**

- BATAT (Broadening Access through Agriculture Thrust)
- Land Redistribution Policy for Agricultural Development
- North West State of the Environment Report
- Rural Development Strategy (Poverty alleviation)
- White Paper on Integrated Pollution Control and Waste Management
- White Paper on National Environmental Management Policy for South Africa
- White Paper on the Sustainable Use of Biological Resources
- White Paper on Tourism Development, 1996

#### Administrative

- Basic Conditions of Employment Act (Act 75 of 1997)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Division of Revenue Act (Annually)
- Employment Equity Act (Act 55 of 1998)
- Labour Relations Act (Act 66 of 1995)
- National Archives Act (Act 43 of 1996)
- National Education Policy Act (Act 27 of 1996)
- National Treasury Regulations
- Occupational Health and Safety Act (Act 85 of 1993)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Promotion of Access to Information Act (Act 2 of 2000)
- Provincial Treasury Instructions
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Public Service Act (Act 103 of 1994) and Regulations, 2001
- Skills Development Act (Act 97 of 1998)
- South African Qualifications Act (Act 58 of 1995)
- Unemployment Insurance Act (Act 30 of 1966)

#### Information on external activities and events relevant to budget decisions

The Taung Skull and Vredeford Dome were declared World Heritage Sites during the current financial year.

#### 2. DEPARTMENTAL STRUCTURAL CHANGES

The Tourism programme was transferred to the Department of Economic Development and Tourism.

#### 3. REVIEW OF THE CURRENT BUDGET YEAR

- In the Administration Programme, the Human Resources administration conducted an audit that was followed by a
  detailed audit by the Provincial Internal Audit Directorate. The audit included a physical head count. The organisational
  structure was re-aligned in line with the 5-year strategic plan.
- <u>Farmer Settlement (LRAD)</u>: Eight (8) LRAD projects were approved (Plantjies, Kopano, Phaphamang, Tsholofelo, Bray Batlhoki, Reseoposengwe and Boiteko).
- <u>Transformation of the Potchefstroom College</u>: The activities and administration of the agricultural college were under the public scrutiny after adverse publicity at the beginning of the year. The team identified by the department investigated ways of improving the image of the college.
- <u>Environmental Services Programme</u>: The inscription of the Vredefort Dome and the Taung Skull as world heritage sites on 17 July 2005 at the World Heritage Convention seating in Durban. The Department placed adverts for the recruitment of staff to operationalise the strategic objective of establishing these sites.

#### 4. OUTLOOK FOR THE COMING BUDGET YEAR

The following aspects will be the key priority of the department:

- <u>Directorate for Entrepreneurial Development and Natural Resources (DED)</u>: Align the activities of DED to comply with the DED Act.
- <u>Agricultural Black Economic Empowerment Programme (AgriBEE)</u>: Focus on promotion of AgriBEE initiative with an
  objective of stimulating growth in agribusiness, facilitate development, and provide support for enterprise and
  entrepreneurial development in the agricultural sector.
- <u>Comprehensive Agricultural Support Programme (CASP)</u>: Implementing all six pillars of the programme to provide
  post-settlement support to targeted beneficiaries of land reform and other producers who have acquired land through
  private means.
- <u>World Heritage Site</u>: Development of the world heritage sites to world-class standards.
- <u>PGDS:</u> Implementation of the Provincial Growth and Development Strategy (PGDS) through various identified agricultural projects.
- <u>Conservation and environment</u>: Develop an integrated approach to the environment through development of legislation and enforcement of these.
- *Law enforcement:* Improve law enforcement.
- <u>Corporate governance</u>: Improve internal control and other related corporate governance issues.
- <u>Stakeholders:</u> Building an effective stakeholder network
- <u>Human resource management:</u> Skills development; complete the implementation of the performance management development system (PMDS) and finalize Resolution 7/2000 issues

#### Departmental summary of receipts

			Depa	artmental Su	mmary of Rece	ipts		
	2002/	2003/	2004/	2005	6/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Receipts	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	280,740	311,808	383,737	372,815	367,815	377,763	426,916	453,040
Conditional Grants:								
Landcare	-	-	6,370	5,000	5,000	4,450	4,672	4,897
Comprehensive Agricultural Support	-	-	26,875	33,594	33,594	40,313	53,091	55,639
Agriculture disaster relief grant	-	-	-	-	16,000	-	-	-
	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	33,245	38,594	54,594	44,763	57,763	60,536
Own receipts	8,549	7,783	5,769	8,551	8,551	5,314	5,614	7,042
Total funding	289,289	319,591	422,751	419,960	430,960	427,840	490,293	520,618

## Departmental own receipts

		-	. [	Departmental	Own Receipts	;		
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Classification (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	8,549	7,783	5,769	8,551	8,551	5,314	5,614	7,042
Sale of goods & services (non-cap):	8,549	7,783	5,769	8,551	8,551	5,314	5,614	7,042
- Administrative fees	-	-	-	-	-	-	-	-
- Farm products	1,764	2,560	1,175	4,326	4,326	811	811	866
- Clinical services	135	133	197	207	207	273	273	294
- Hunting licences	151	181	233	305	305	290	290	319
- Sale of livestock	1,066	1,279	996	1,366	1,366	800	800	800
- Subsidised vehicle repayments	3,157	1,578	-	-	-	-	-	-
- Government housing rental	142	112	21	-	-	-	-	-
- Sale of scrap & other current goods	2,134	1,940	3,147	2,347	2,347	3,140	3,440	4,763
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
	-	-	-	-	-		-	-
TOTAL OWN RECEIPTS	8,549	7,783	5,769	8,551	8,551	5,314	5,614	7,042

## Departmental summary of payments and estimates according to programme

			Departmenta	I Summary o	of Payments an	d Estimates		
	2002/	2003/	2004/	2005/2006		2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Programme (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	55,433	63,254	70,102	80,229	76,002	77,763	82,655	89,218
2. Agriculture	195,006	204,237	318,730	297,726	311,868	309,159	362,224	383,800
3. Environmental Services	38,850	52,100	33,919	42,005	43,090	40,918	45,414	47,600
	-	-	-	-	-	-	-	-
Total programmes	289,289	319,591	422,751	419,960	430,960	427,840	490,293	520,618

## Departmental summary of payments and estimates

		·	Department	al Summary	of Payments a	nd Estimates	3	
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Classification (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	210,961	231,045	230,412	241,218	248,646	264,759	281,968	299,622
Transfer payments	17,595	20,535	101,854	96,863	7,651	6,653	6,601	6,631
Administrative expenditure	24,917	21,501	30,367	25,876	24,018	23,630	25,097	27,115
Stores	12,218	12,700	14,054	12,336	8,939	10,242	13,560	16,118
Professional and special services	6,083	7,250	2,104	5,750	10,081	6,434	7,259	8,181
Other goods and services	10,949	18,324	34,420	33,428	34,893	27,890	29,495	32,358
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	282,723	311,355	413,211	415,471	334,228	339,608	363,980	390,025
Capital:								
Equipment	6,566	8,236	9,540	3,223	10,200	1,486	1,982	2,081
Land and Buildings	-	-	-	704	704	504	704	210
Infrastructure	-	-	-	-	85,266	85,730	123,087	128,050
Other capital expenditure	-	-	-	562	562	512	540	252
Total Capital Payments	6,566	8,236	9,540	4,489	96,732	88,232	126,313	130,593
TOTAL ECONOMIC EXPENDITURE	289,289	319,591	422,751	419,960	430,960	427,840	490,293	520,618

Departmental summary of payments and estimates according to economic classification

			Department	al Summary	of Payments a	nd Estimates	5	
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Classification (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	210,961	231,045	230,412	241,218	248,646	264,759	281,968	299,622
- Salaries & related costs	168,402	188,865	177,317	185,516	191,229	209,925	214,938	220,789
- Overtime	-	1,875	-	-	-	-	-	-
- Improvement in conditions of service	-	-	9,769	8,348	8,605	8,660	19,744	30,259
- Social contributions (employer share)	42,559	40,305	43,326	47,354	48,812	46,175	47,286	48,574
Transfer payments:	17,595	20,535	101,854	96,863	7,651	6,653	6,601	6,631
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	17,595	20,535	100,429	95,993	6,000	6,000	6,000	6,000
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	1,425	424	1,205	207	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	446	446	446	601	631
Goods and services:	54,167	59,775	80,945	77,390	77,931	68,196	75,411	83,772
- Administrative expenditure	24,917	21,501	30,367	25,876	24,018	23,630	25,097	27,115
- Rental of equipment	-	2,372	2,722	3,492	3,302	3,440	3,790	4,152
- Stores	12,218	12,700	14,054	12,336	8,939	10,242	13,560	16,118
- Rental of buildings	10,816	12,285	18,612	22,555	21,923	21,932	22,330	24,520

	1		1					
- Professional & special services	6,083	7,250	2,104	5,750	10,081	6,434	7,259	8,181
- Maintenance & repairs	-	2,167	3,386	2,171	3,871	1,290	1,440	1,555
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	133	1,500	9,700	5,210	5,797	1,228	1,935	2,131
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	282,723	311,355	413,211	415,471	334,228	339,608	363,980	390,025
CAPITAL								
Machinery & equipment	6,566	8,236	9,540	3,223	10,200	1,486	1,982	2,081
Motor vehicles & other transport	-	454	-	-	-	-	-	-
Equipment:								
- Computers	6,566	2,466	7,021	1,602	1,933	1,486	1,982	2,081
- Office equipment & furniture	-	2,000	-	-	256	-	-	-
- Other moveable capital	-	3,316	2,519	1,621	8,011	-	-	-
Fixed capital:	-	-	-	704	85,970	86,234	123,791	128,260
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	704	704	504	704	210
- Infrastructure	-	-	-	-	85,266	85,730	123,087	128,050
Other fixed capital	-	-	-	562	562	512	540	252
- Cultivated Assets	-	-	-	212	212	212	240	252
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	350	350	300	300	-
TOTAL CAPITAL PAYMENTS	6,566	8,236	9,540	4,489	96,732	88,232	126,313	130,593
Current payments	282,723	311,355	413,211	415,471	334,228	339,608	363,980	390,025
Capital payments	6,566	8,236	9,540	4,489	96,732	88,232	126,313	130,593
TOTAL ECONOMIC CLASSIFICATION	289,289	319,591	422,751	419,960	430,960	427,840	490,293	520,618

Departmental summary of capital transfer payments included in above

			Departmenta	I Summary o	f Payments ar	nd Estimates		-
	2002/	2003/	2004/	2005/2006		2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Entity (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Directorate of Entrepreneurial Dev't	11,595	14,535	94,429	89,993	-	-	-	-
	-	-	-	-	-	-	-	-
Total capital transfer payments	11,595	14,535	94,429	89,993	-	-	-	-

#### **PROGRAMME 1: ADMINISTRATION**

#### Programme description

The aim of this programme is to manage and formulate policy directives and priorities, and provide appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme has an internal focus and therefore no further details are provided except in the budget schedules.

#### Sub-Programmes Office of MEC

Office of MEC Senior Management Corporate Services Financial Management

## Programme summary of payments and estimates according to sub-programme

			Programme S	Summary of Pag	yments and Est	imates		
	2002/	2003/	2004/	2005/2006		2006/		2008/
	2003	2004	2005			2007	2008	2009
Sub-programme (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. MEC's Office	4,980	5,708	5,977	9,106	5,924	7,386	7,988	9,218
2. Senior Management	4,359	4,996	164	6,137	4,736	2,359	2,611	2,944
3. Corporate Services	15,158	17,374	19,193	21,340	20,715	23,925	25,727	28,495
4. Financial Management	30,936	35,176	44,768	43,646	44,627	44,093	46,329	48,561
Total programme	55,433	63,254	70,102	80,229	76,002	77,763	82,655	89,218

Programme summary of payments and estimates according to sub sub-programme

		, , , , , , , , , , , , , , , , , , ,	Programm	e Summary	of Payments an	d Estimates		
	2002/	2003/	2004/	200	5/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Sub-programme (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. MEC's Office						-	-	-
- MEC Support	2,178	2,496	2,418	3,160	3,316	3,680	3,929	4,593
- Corporate Communications	2,803	3,212	2,186	3,946	2,508	2,760	2,972	3,445
- MISS	-	-	1,373	2,000	100	946	1,087	1,180
Sub-total	4,980	5,708	5,977	9,106	5,924	7,386	7,988	9,218
2. Senior Management								
- Senior Management	4,359	4,996	164	6,137	4,736	2,359	2,611	2,944
Sub-total	4,359	4,996	164	6,137	4,736	2,359	2,611	2,944
3. Corporate Services								
- Executive Manager	710	814	900	1,000	771	848	974	1,058
- Human Resource Management	13,335	15,285	16,886	18,775	18,698	18,538	19,523	21,757
- Information Technology	711	814	899	1,000	105	1,579	1,815	1,971
- Legal Services	402	460	508	565	1,142	2,023	2,325	2,525
- Disaster Manager	-	-		-	-	936	1,090	1,184
Sub-total	15,158	17,374	19,193	21,340	20,716	23,925	25,727	28,495
4. Financial Management								
- Finance	11,785	13,224	16,357	16,777	13,502	13,021	14,064	15,055
- Logistics	19,151	21,951	28,411	26,869	31,124	31,072	32,265	33,506
Sub-total	30,936	35,175	44,768	43,646	44,626	44,093	46,329	48,561
Total programme	55,433	63,254	70,102	80,229	76,002	77,763	82,655	89,218

Programme summary of payments and estimates

			Programm	e Summary o	of Payments ar	d Estimates		
	2002/	2003/	2004/	200	5/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Classification (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	32,447	36,187	36,864	39,445	40,425	43,776	46,947	49,537
Transfer payments	-	-	326	7	289	32	-	-
Administrative expenditure	7,071	6,901	5,808	9,067	8,163	8,005	8,300	8,923
Stores	2,554	2,800	2,063	2,133	1,829	1,750	2,360	2,986
Professional and special services	2,550	3,750	708	2,400	2,140	3,060	3,285	3,892
Other goods and services	8,311	12,458	20,760	26,165	21,848	20,630	20,988	23,072
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	52,933	62,096	66,529	79,217	74,694	77,253	81,880	88,410
Capital:								
Equipment	2,500	1,158	3,573	892	1,188	390	655	688
Land and Buildings	-	-	-	120	120	120	120	120
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	2,500	1,158	3,573	1,012	1,308	510	775	808
TOTAL ECONOMIC EXPENDITURE	55,433	63,254	70,102	80,229	76,002	77,763	82,655	89,218

Programme summary of payments and estimates according to economic classification

			Programm	e Summary o	of Payments an	d Estimates		
	2002/	2003/	2004/	200	5/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Classification (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	32,447	36,187	36,864	39,445	40,425	43,776	46,947	49,537
- Salaries & related costs	25,537	28,583	28,352	30,337	31,091	34,708	35,787	36,503
- Overtime	-	675	-	-	-	-	-	-
- Improvement in conditions of service	-	-	1,276	1,365	1,399	1,432	3,287	5,003
- Social contributions (employer share)	6,910	6,929	7,236	7,743	7,935	7,636	7,873	8,031

Transfer payments:	-	-	326	7	289	32	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-						
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	_	-	-	-	-	-	-	-
Municipalities:	_	-						
- Regional service council levies			326	7	289	32	-	-
- Other transfers to municipalities	-	-	-	-		-	-	-
Universities and technikons	-	_	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	_	_	_	-	_	_	_	-
- Other	_	_	_	-	-	_	_	_
Private Corporations:	_	_						
- Subsidies on production			_	_		_	_	_
- Other	-	-	-	-	-	-	-	-
			-	-	-	-	-	-
Foreign governments and international trf's Non-profit organisations	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-
- Social Benefits								
	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	20,486	25,909	29,339	39,765	33,980	33,445	34,933	38,873
- Administrative expenditure	7,071	6,901	5,808	9,067	8,163	8,005	8,300	8,923
- Rental of equipment	-	1,276	726	1,836	1,836	1,860	2,020	2,232
- Stores	2,554	2,800	2,063	2,133	1,829	1,750	2,360	2,986
- Rental of buildings	8,268	9,095	16,096	18,832	18,200	18,000	18,000	19,800
- Professional & special services	2,550	3,750	708	2,400	2,140	3,060	3,285	3,892
- Maintenance & repairs	-	587	1,029	1,192	1,192	540	600	645
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	43	1,500	2,909	4,305	620	230	368	395
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	52,933	62,096	66,529	79,217	74,694	77,253	81,880	88,410
CAPITAL								
Machinery & equipment	2,500	1,158	3,573	892	1,188	390	655	688
Motor vehicles & other transport	-	454	-	-	-	-	-	-
Equipment:								
- Computers	2,500	521	3,573	892	1,188	390	655	688
<ul> <li>Office equipment &amp; furniture</li> </ul>	-	83	-	-	-	-	-	-
- Other moveable capital	-	100	-	-	-	-	-	-
Fixed capital:	-	-	-	120	120	120	120	120
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	120	120	120	120	120
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	2,500	1,158	3,573	1,012	1,308	510	775	808
Current payments	52,933	62,096	66,529	79,217	74,694	77,253	81,880	88,410
						,	_ ,	,
Capital payments	2,500	1,158	3,573	1,012	1,308	510	775	808

## Transfer payments included in programme 1

			Program	ne Summary	of transfer pa	yments			
	2002/	2003/	2003/ 2004/ 2005/2006 2006/ 200						
	2003	2004	2005			2007	2008	2009	
Name of recipient (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF	
Public Entities:									
Sub-total	-	-	-	-	-	-	-	-	

Other: Regional Service Council levies	-	-	326	7	289	32	-	-
TOTAL TRANSFER PAYMENTS	-	-	326	7	289	32	-	-

#### Earmarked funds included in programme 1

		-	Program	nme Summar	y of earmarke	d funds	-	-
	2002/ 2003	2003/ 2004	2004/ 2005	2005	/2006	2006/ 2007	2007/ 2008	2008/ 2009
Earmarked funds (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Training/skills development	-	-		5,000	5,000	5,300	5,618	5,898
TOTAL EARMARKED FUNDS	-	-	-	5,000	5,000	5,300	5,618	5,898

#### PROGRAMME 2: AGRICULTURE

#### Programme description

The aim of the programme is to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources and sustainable agricultural development.

The programme renders the following key services:

- Sustainable resource management
- Farmer support and development
- Veterinary services
- Technology research and development services
- Structures agricultural education and training
- Economics and planning services

#### Sub-programme descriptions:

Sustainable Resource Management

The aims of the sub-programme include:

 To co-ordinate and facilitate the planning, development and implementation process of Land Care projects and implement Act 43 of 1983 for the Conservation of Agricultural Resources (plan, survey and design) including preparations for disaster management.

Farmer support and development

The aims of the sub-programme include:

- To provide training and co-ordination of the LRAD programme and administration, management and disposal of agricultural state land
- To provide and facilitate training of commercial and emerging farmers including the co-ordination of agricultural projects
- To co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security strategy of South Africa

#### Veterinary Services

The aims of the sub-programme include:

- To facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases
- To provide control measures including health certification, in order to facilitate the importation and exportation of animals and animal products
- To provide support service to the veterinary personnel with regard to diagnostic service and epidemiological investigations of animal disease outbreaks
- To co-ordinate and implement various food safety projects including Meat Safety Act and prevention of Zoonotic or food borne diseases

Technology research and development services

The aims of the sub-programme include:

- To facilitate and co-ordinate the identification of agricultural research needs; development/adapting or transferring appropriate technology to farmers and, to participate in multi-disciplinary agricultural development projects
- To co-ordinate the development and dissemination of information to clients including the development and utilisation of various information systems (e.g. GIS)

#### Economic and planning services

The aims of the sub-programme include:

- To develop a data base on various economic statistics and trends, develop and analyse various economic models, sector and sub-sector planning, and evaluate policies and programmes on sectors
- To provide microeconomics support to other programmes and clients with regard to financial feasibility, viability as well as technical research studies
- To identify and disseminate information on marketing opportunities, developing and evaluating marketing plans and strategies as well as conducting commodity market research

## <u>Structured agricultural education and training</u> The aims of the sub-programme include:

- - To empower women, youth and disabled ٠
  - To provide agricultural training to farmers ٠
  - To provide business management skills training to farmers ٠
  - To provide institution capacity building •
  - To provide extension information support service ٠
  - ٠
  - To provide formal education to post grade 12 to obtain a formal qualification To provide non-formal training within NQF 1 4 and short courses emphasising on emerging farmers and farm workers ٠

## Key measurable objective(s):

Rey measurable object	10(3).	
Sub-Programme	Strategic objectives	Service delivery measure
Sustainable Resource	To provide support (development, evaluation	Number of engineering plans and reports designed
Management	and research) and capacitate clients with	for clients, and number of hectares (ha) of irrigable
-	regard to irrigation technology, on-farm	land resuscitated.
	mechanization, farm structures and farm	
	maintenance	
Farmer Support and	To provide training and co-ordination of the	Number of farmers trained, number of hectares
Development	LRAD programme and administration and	disposed and administered, and number of LRAD
	disposal of agricultural state land	projects established
Veterinary Services	To provide services to the veterinary personnel with regard to diagnostic services and epidemiological investigations of animal disease outbreak	Number of diagnostic specimens processed, tests conducted and reports issued, and number of compliance inspection conducted, livestock handling facilities constructed and certifications of
	To facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases	livestock products.
	To provide control measures including health certification, in order to facilitate the importation and exportation of animals and animal products	
	To co-ordinate and implement various food safety projects including Meat Safety Act and prevention of Zoonotic or food borne diseases	
Technology Research and Development Services	To facilitate and co-ordinate the identification of agricultural research needs; development / adapting or transferring appropriate technology to farmers and, to participate in multi- disciplinary agricultural development projects	Livestock improvement through genetic material distribution from five (5) livestock centres; number of livestock and breeds which are managed, and number of satellite breeders established and supported
Economics and Planning Services	To develop a data base on various economic statistics and trends, develop and analyse various economic models, sector and sub- sector planning, and evaluate policies and programmes on sectors	Number of analysis and forecasting reports, number of implementable business plans developed and upgraded; availability of reliable published database of enterprise budgets (COMBUD); and availability of accurate and reliable financial reports to participating farmers
	To provide microeconomics support to other programmes and clients with regard to financial feasibility, viability and technical research studies	
	To identify and disseminate information on marketing opportunities, developing and evaluating marketing plans and strategies as well as conducting commodity market research	
Structured Agricultural Education and Training	To empower women, youth and disabled To provide agricultural training to farmers To provide business management skills training to farmers To provide institution capacity building To provide extension information support service	Number of farmers provided with mechanization skills; number of beneficiary groups engaged in agricultural production following training; and number of farmers functioning independently with little guidance

## Programme summary of payments and estimates according to sub-programme

			Programme	Summary o	f Payments ar	nd Estimates		
	2002/	2002/ 2003/ 2004/ 2005/2006 2					2007/	2008/
	2003	2004	2005			2007	2008	2009
Sub-programme (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Sustainable Resource Management	13,654	14,064	15,566	23,428	66,736	65,172	67,530	70,662
2. Farmer Support and Development	80,407	84,450	195,901	175,990	167,037	162,203	208,034	221,712
3. Veterinary Services	44,247	46,341	47,016	43,091	44,662	45,188	46,551	49,111
<ol><li>Technology Research and Dev't</li></ol>	25,850	27,074	27,468	25,175	16,925	17,318	19,770	20,858
5. Economics and Planning Services	9,925	10,395	10,547	9,666	6,285	6,874	7,252	7,651
6. Structured Agricultural Training	20,923	21,913	22,232	20,376	10,223	12,404	13,086	13,806
Total programme	195,006	204,237	318,730	297,726	311,868	309,159	362,224	383,800

#### Programme summary of payments and estimates according to sub-sub-programme

Programme summary of payments and es					of Payments ar	nd Estimates		
	2002/	2003/	2004/	2005	5/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Sub-programme (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Sustainable Resource Mgt								
- Engineering Services	8,654	9,064	9,196	8,428	51,736	50,722	52,858	55,765
- Land Care	5,000	5,000	6,370	5,000	5,000	4,450	4,672	4,897
- Resource Planning & Management of	-	-	-	-	-			
Communal Land	-	-	-	10,000	10,000	10,000	10,000	10,000
Sub-total	13,654	14,064	15,566	23,428	66,736	65,172	67,530	70,662
2. Farmer Support & Development								
- Farmer Settlement and Support Serv.	10,428	10,922	91,375	83,750	76,023	69,233	93,290	100,829
- Extension Services	69,979	73,528	104,526	92,240	91,014	92,970	114,744	120,883
- Food Security	-	-	-		-			
Sub-total	80,407	84,450	195,901	175,990	167,037	162,203	208,034	221,712
3. Veterinary Services								
- Animal Health	38,291	40,104	40,688	37,291	38,277	38,332	39,318	41,480
- Export Control	1,402	1,468	1,489	1,365	887	945	997	1,052
- Veterinary Public Health	2,550	2,671	2,710	2,484	3,325	3,415	3,603	3,801
- Veterinary Lab Services	2,003	2,098	2,129	1,951	2,173	2,496	2,633	2,778
Sub-total	44,247	46,341	47,016	43,091	44,662	45,188	46,551	49,111
4. Technology Research & Develop								
- Research	20,046	20,995	22,391	20,522	11,910	12,096	14,261	15,046
- Information Services	5,804	6,079	5,077	4,653	5,015	5,222	5,509	5,812
- Infrastructure Support Services	-	-	-		-	-	-	-
Sub-total	25,850	27,074	27,468	25,175	16,925	17,318	19,770	20,858
5. Economics and Planning Services								
- Marketing Services	2,005	2,100	2,132	1,953	1,270	1,389	1,465	1,546
- Macroeconomics, Trade and Statistics	4,050	4,242	4,303	3,944	2,565	2,805	2,959	3,122
- Microeconomics and Bus. Planning	3,870	4,053	4,112	3,769	2,450	2,680	2,827	2,983
Sub-total	9,925	10,395	10,547	9,666	6,285	6,874	7,252	7,651
6. Structured Agricultural Training								
- Agr. Empowerment & Capacity Blding	-	-	-	-	-	-	-	-
- Tertiary Education	15,804	16,552	16,793	15,391	4,490	6,617	6,981	7,365
- Further Education & Training (FET)	5,119	5,361	5,439	4,985	5,733	5,787	6,105	6,441
Sub-total	20,923	21,913	22,232	20,376	10,223	12,404	13,086	13,806
Total programme	195,006	204,237	318,730	297,726	311,868	309,159	362,224	383,800

## Programme summary of payments and estimates

		·	Programm	e Summary o	of Payments ar	nd Estimates		
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Classification (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	149,896	156,472	170,378	174,160	184,833	194,234	206,332	219,815
Transfer payments	17,595	20,535	101,468	96,708	7,279	6,604	6,601	6,631
Administrative expenditure	13,671	11,500	18,860	10,102	12,476	12,545	13,486	14,496
Stores	7,316	8,150	10,745	8,380	6,513	7,862	10,035	11,950
Professional and special services	1,958	1,900	532	2,200	1,083	1,679	2,074	2,230
Other goods and services	1,880	4,330	11,628	5,169	11,448	5,880	6,682	7,324
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	192,316	202,887	313,611	296,719	223,632	228,804	245,210	262,446
Capital:								
Equipment	2,690	1,350	5,119	355	7,636	540	567	595
Land and Buildings	-	-	-	90	90	90	90	90
Infrastructure	-	-	-	-	79,948	79,213	115,817	120,417
Other capital expenditure	-	-	-	562	562	512	540	252
Total Capital Payments	2,690	1,350	5,119	1,007	88,236	80,355	117,014	121,354
TOTAL ECONOMIC EXPENDITURE	195,006	204,237	318,730	297,726	311,868	309,159	362,224	383,800

Programme summary of payments and estimates according to economic classification

			Programm	e Summary o	of Payments ar	d Estimates		
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Classification (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	149,896	156,472	170,378	174,160	184,833	194,234	206,332	219,815
- Salaries & related costs	119,496	127,190	130,846	133,943	142,152	154,008	157,282	161,980
- Overtime	-	700	-	-	-	-	-	-
- Improvement in conditions of service	-	-	7,570	6,027	6,396	6,353	14,448	22,199
- Social contributions (employer share)	30,400	28,582	31,962	34,190	36,285	33,873	34,602	35,636
Transfer payments:	17,595	20,535	101,468	96,708	7,279	6,604	6,601	6,631
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	17,595	20,535	100,429	95,993	6,000	6,000	6,000	6,000
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	1,039	269	833	158	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	446	446	446	601	631
Goods and services:	24,825	25,880	41,765	25,851	31,520	27,966	32,277	36,000
- Administrative expenditure	13,671	11,500	18,860	10,102	12,476	12,545	13,486	14,496
- Rental of equipment	-	640	1,509	936	936	1,030	1,150	1,300
- Stores	7,316	8,150	10,745	8,380	6,513	7,862	10,035	11,950
- Rental of buildings	1,830	2,240	1,923	3,091	3,091	3,300	3,650	4,000

- Professional & special services	1,958	1.900	532	2,200	1.083	1,679	2.074	2,230
- Maintenance & repairs	-	1,450	2,197	544	2,244	600	660	710
- Assets less than R5 000	-	-	_,	-	_,_ · · ·	-	-	-
- Other	50	-	5,999	598	5,177	950	1,222	1,314
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	192,316	202,887	313,611	296,719	223,632	228,804	245,210	262,446
CAPITAL								
Machinery & equipment	2,690	1,350	5,119	355	7,636	540	567	595
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	2,690	620	2,600	355	390	540	567	595
- Office equipment & furniture	-	620	-	-	256	-	-	-
- Other moveable capital	-	110	2,519	-	6,990	-	-	-
Fixed capital:	-	-	-	90	80,038	79,303	115,907	120,507
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	90	90	90	90	90
- Infrastructure	-	-	-	-	79,948	79,213	115,817	120,417
Other fixed capital	-	-	-	562	562	512	540	252
- Cultivated Assets	-	-	-	212	212	212	240	252
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	350	350	300	300	-
TOTAL CAPITAL PAYMENTS	2,690	1,350	5,119	1,007	88,236	80,355	117,014	121,354
Current payments	192,316	202,887	313,611	296,719	223,632	228,804	245,210	262,446
Capital payments	2,690	1,350	5,119	1,007	88,236	80,355	117,014	121,354
TOTAL ECONOMIC CLASSIFICATION	195,006	204,237	318,730	297,726	311,868	309,159	362,224	383,800

Conditional grants included in programme 2

		-	Program	me Summary	y of conditiona	al grants		-
	2002/	2003/	2004/	2005	2006/	2007/	2008/	
	2003	2004	2005			2007	2008	2009
Conditional Grant (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Landcare			6,370	5,000	5,000	4,450	4,672	4,897
Comprehensive Agricultural Support			26,875	33,594	33,594	40,313	53,091	55,639
Agriculture disaster relief grant					16,000	-		
TOTAL CONDITIONAL GRANTS	-	-	33,245	38,594	54,594	44,763	57,763	60,536

Transfer payments included in programme 2

			Program	me Summary	y of transfer pa	ayments		
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Name of recipient (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Directorate Entrepreneurial Development	17,595	20,535	100,429	95,993	6,000	6,000	6,000	6,000
Sub-total	17,595	20,535	100,429	95,993	6,000	6,000	6,000	6,000
Other:								
Farmer assistance - irrigation				446	446	446	601	631
Regional Service Council levies	-	-	1,039	269	833	158	-	-
TOTAL TRANSFER PAYMENTS	17,595	20,535	101,468	96,708	7,279	6,604	6,601	6,631

## Earmarked funds included in programme 2

			Program	nme Summar	y of earmarke	d funds		
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Earmarked funds (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Post Settlement Support Services			30,000	40,000	40,000	10,000	30,000	40,000
Agricultural Support on Communal Land			-	10,000	10,000	10,000	10,000	10,000
TOTAL EARMARKED FUNDS	-	-	30,000	50,000	50,000	20,000	40,000	50,000

## PROGRAMME 3: ENVIRONMENTAL SERVICES

#### Programme description:

The programme regulates and manages the environment and to this end provides the following core services:

- Environmental management and sustainable development, policy, legislation, coordination and monitoring
- Planning, impact, pollution and waste management
- Ecosystem, biodiversity and natural heritage management
- Environmental management and sustainable development, empowerment, capacity building services, enterprise and infrastructure development

#### Sub-programme descriptions:

Environmental management & sustainable development policy, legislation, coordination and monitoring

- Development of legislation, regulations and policies to enable sustainable development, environmental and natural resources use and management
- Cooperative governance
- Programme management, coordination, monitoring and evaluation
- Monitoring and evaluation of programmes

Planning, impact, pollution and waste management

- Air quality management
- Pollution, chemical and waste management
- Environmental, spatial and development planning, monitoring and reporting
- Compliance, enforcement and rehabilitation
- Environmental and land use development assessment

Ecosystem, bio-diversity and natural heritage management

- Ecosystems, biodiversity and natural heritage planning, monitoring and reporting
- Protected areas establishment, regulation and management
- Ecosystem, biodiversity and natural heritage resource use management
- Ecosystem, biodiversity and natural heritage resource use scientific investigation and authorisation

Environmental extension and Project Development

- Environmental education services
- Clean sustainable technology adaptation and transfer services
- Environmental sector development advisory, support and after care services
- Environmental management and sustainable enterprise and infrastructure development

#### Key measurable objective(s):

Sub-Programme	Strategic objective	Service delivery measure
Environmental Management and Sustainable Development, Policy, Legislation, Coordination and Monitoring	To ensure policy, regulatory and governance frameworks and services are integrated and support environment and sustainable development	Provincial operational policies, guidelines, norms and standards; and milestones and deadlines in SESDNW Project Annual Work Plan
Planning, Impact, Pollution and Waste Management	To regulate sustainable development use and management of the human built environment	Number of air quality management and pollution prevention investigations and audits/review progress meetings conducted; and provincial air quality management policy developed
Ecosystems, Biodiversity and Natural Heritage Management	Ensure sustainable development, use and management of biodiversity, natural landscapes natural heritages and ecosystems in the North West Province	Declaration of nature reserves and protected areas; provincial nature reserves and protected areas included in the Register of Protected Areas; and development of Norms and Standards for protected areas in the North West Province
Environmental Management and Sustainable Development Empowerment and Capacity Building Services	To provide environmental management and sustainable development empowerment and capacity building services To ensure environmental management and sustainable enterprise and infrastructure development	Number of environmental education modules approved; number of teachers capacitated in environmental education; and information obtained from the Monitoring Unit on decrease in pollution, waste and law enforcement/fines issued and number of extension events achieved

## Programme summary of payments and estimates according to sub-programme

			Programme	e Summary o	of Payments a	nd Estimates	;		
	2002/								
	2003	2004	2005			2007	2008	2009	
Sub-programme (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF	
1. Envir Mg't & Sustainable Dev't Policy,	523	695	695	800	1,290	1,342	1,561	1,637	
Legislation, Coordination & Monitoring									
2. Planning, Impact, Pollution & Waste Mgt	19,857	26,874	15,850	16,000	17,922	14,393	15,794	16,553	
3. Ecosystem, Biodiversity & Natural Her	11,770	15,632	14,258	15,318	13,499	13,620	14,873	15,582	
4. Envir Mgt & Sustainable Development	6,700	8,899	3,116	9,887	10,379	11,563	13,186	13,828	
Empowerment & Capacity Building									
Total programme	38,850	52,100	33,919	42,005	43,090	40,918	45,414	47,600	

## Programme summary of payments and estimates according to sub-sub-programme

Programme summary of payments and es		Programme Summary of Payments and Estimates							
	2002/	2003/	2004/		5/2006	2006/	2007/	2008/	
	2003	2004	2005		l İ	2007	2008	2009	
Sub-programme (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF	
1. Environmental Mgt & Sustainable									
Dev't Policy, Legislation, Coord.									
and Monitoring									
- Cooperative Governance									
- Environ. Policy, Institution & Leg. Dev't	523	695	695	800	1,290	1,342	1,561	1,637	
- Sustainable Dev't Implementation									
- Sustainable Dev't & Sustainability									
Monitoring & Reporting									
Sub-total	523	695	695	800	1,290	1,342	1,561	1,637	
International Development									
Cooperation									
- Not Applicable									
Sub-total	-	-	-	-	-	-	-	-	
2. Planning, Impact, Pollution and									
Waste Management									
- Environmental, Spatial & Dev't									
Planning, Monitoring & Reporting	12,676	17,336	3,842	3,861	2,586	2,602	2,957	3,100	
- Environmental and Land-use					-				
Development Assessment	2,925	3,885	3,499	3,464	6,518	2,981	3,372	3,417	
- Compliance, Enforcement and					-				
Rehabilitation	1,786	2,372	3,154	3,066	2,392	2,427	2,735	2,868	
- Air Quality Management	936	1,243	2,370	2,160	1,340	1,363	1,497	1,570	
- Pollution and Chemical Management	1,534	2,038	2,985	3,449	5,086	5,020	5,233	5,598	
- Waste Management					-				
Sub-total	19,857	26,874	15,850	16,000	17,922	14,393	15,794	16,553	
3. Ecosystems, Biodiversity and									
Natural Heritage Management									
- Ecosystems Biodiversity & Natural									
Heritage Planning, Monitoring & Report	350	455	562	650	155	200	238	250	
- Protected Area Establishment,					-				
Regulation and Management	3,927	5,225	5,969	6,318	9,980	10,023	10,947	11,464	
- Ecosystem Biodiversity & Natural					-				
Heritage Resource Use Management	6,299	8,366	6,232	7,200	3,203	3,220	3,485	3,655	
- Ecosystem Biodiversity & Natural					-				
Heritage Resource Use Scientific	1,194	1,586	1,495	1,150	161	177	203	213	
- Investigation and Authorisation					-				
Sub-total	11,770	15,632	14,258	15,318	13,499	13,620	14,873	15,582	

Marine & Coastal Management								
- Not Applicable								
4. Environmental Mgt & Sustainable								
Dev't Empowerment & Capacity								
Building Services								
- Environmental Education Services	3,819	5,072	1,650	4,000	9,023	10,143	11,552	12,115
- Clean Sustainable Technology					-			
Adaptation & Transfer Services	2,881	3,827	1,466	4,500	975	1,017	1,133	1,188
- Environmental Sector Development								
Advisory, Support & After Care Serv.								
- Marine & Coastal Resource & Sector								
Sub-total	6,700	8,899	3,116	8,500	9,998	11,160	12,685	13,303
4. Environmental Mgt & Sustainable								
Enterprise & Infrastructure								
Development								
- Poverty Alleviation								
- Project Development				1,387	381	403	501	525
Sub-total	-	-	-	1,387	381	403	501	525
Environmental Mgt & Sustainable								
Development and Technical								
Support Services								
- Environmental Scientific Research								
and Development Support								
- Environmental Sector Human Res								
Development & Capacity Building								
- Integrated Environmental Mg't &								
Sustainable Development Information								
- Management Services								
Sub-total	-	-	-	-	-	-	-	-
Total programme	38,850	52,100	33,919	42,005	43,090	40,918	45,414	47,600

Programme summary of payments and estimates

		Programme Summary of Payments and Estimates							
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/	
	2003	2004	2005			2007	2008	2009	
Classification (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF	
Current:									
Compensation of employees	28,618	38,386	23,170	27,613	23,388	26,749	28,689	30,270	
Transfer payments	-	-	60	148	83	17	-	-	
Administrative expenditure	4,175	3,100	5,699	6,707	3,379	3,080	3,311	3,696	
Stores	2,348	1,750	1,246	1,823	597	630	1,165	1,182	
Professional and special services	1,575	1,600	864	1,150	6,858	1,695	1,900	2,059	
Other goods and services	758	1,536	2,032	2,094	1,597	1,380	1,825	1,962	
Unauthorised expenditure	-	-	-	-	-	-	-	-	
Total Current Payments	37,474	46,372	33,071	39,535	35,902	33,551	36,890	39,169	
Capital:									
Equipment	1,376	5,728	848	1,976	1,376	556	760	798	
Land and Buildings	-	-	-	494	494	294	494	-	
Infrastructure	-	-	-	-	5,318	6,517	7,270	7,633	
Other capital expenditure	-	-	-	-	-	-	-	-	
Total Capital Payments	1,376	5,728	848	2,470	7,188	7,367	8,524	8,431	
TOTAL ECONOMIC EXPENDITURE	38,850	52,100	33,919	42,005	43,090	40,918	45,414	47,600	

Programme summary of payments and estimates according to economic classification

Programme summary of payments and es		<b>J</b>			of Payments a	nd Estimates		
	2002/	2003/	2004/	1	5/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Classification (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	28,618	38,386	23,170	27,613	23,388	26,749	28,689	30,270
- Salaries & related costs	23,369	33,092	18,119	21,236	17,986	21,208	21,869	22,306
- Overtime	-	500	-	-	-	-	-	-
- Improvement in conditions of service	-	-	923	956	810	875	2,009	3,057
- Social contributions (employer share)	5,249	4,794	4,128	5,421	4,592	4,666	4,811	4,907
Transfer payments:	-	-	60	148	83	17	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	60	148	83	17	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	8,856	7,986	9,841	11,774	12,431	6,785	8,201	8,899
- Administrative expenditure	4,175	3,100	5,699	6,707	3,379	3,080	3,311	3,696
- Rental of equipment	-	456	487	720	530	550	620	620
- Stores	2,348	1,750	1,246	1,823	597	630	1,165	1,182
- Rental of buildings	718	950	593	632	632	632	680	720
- Professional & special services	1,575	1,600	864	1,150	6,858	1,695	1,900	2,059
- Maintenance & repairs	-	130	160	435	435	150	180	200
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	40	-	792	307	-	48	345	422
Unauthorised expenditure	-	-	-	-	-	-	-	
TOTAL CURRENT PAYMENTS	37,474	46,372	33,071	39,535	35,902	33,551	36,890	39,169
CAPITAL								
Machinery & equipment	1,376	5,728	848	1,976	1,376	556	760	798
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	1,376	1,325	848	355	355	556	760	798
- Office equipment & furniture	-	1,297	-	-	-	-	-	-
- Other moveable capital	-	3,106	-	1,621	1,021	-	-	-
Fixed capital:	-	-	-	494	5,812	6,811	7,764	7,633
- Land and subsoil assets	-	-	-	-	-	-	,	-
- Buildings	_	-		494	494	294	494	-
- Infrastructure	_	-	-	-	5,318	6,517	7,270	7,633
Other fixed capital	_	-	-	-	-	-	,	,
- Cultivated Assets	_	_	-	-	-	-	_	-
- Software and other intangible assets	_	-	-	_	-	-	_	-
- Other	_	-	-	-	-	_	-	-
TOTAL CAPITAL PAYMENTS	1,376	5,728	848	2,470	7,188	7,367	8,524	8,431

Current payments	37,474	46,372	33,071	39,535	35,902	33,551	36,890	39,169
Capital payments	1,376	5,728	848	2,470	7,188	7,367	8,524	8,431
TOTAL ECONOMIC CLASSIFICATION	38,850	52,100	33,919	42,005	43,090	40,918	45,414	47,600

## Transfer payments included in programme 3

			Program	me Summary	/ of transfer p	ayments		
	2002/	002/ 2003/ 2004/ 2005/2006 2006/ 2007/						
	2003	2004	2005			2007	2008	2009
Name of recipient (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council levies	-	-	60	148	83	17	-	-
TOTAL TRANSFER PAYMENTS	-	-	60	148	83	17	-	-

## Earmarked funds included in programme 3

			Program	nme Summar	y of earmarke	d funds		
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Earmarked funds (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Finland Project		-	-	2,500	2,500	2,500	2,500	
TOTAL EARMARKED FUNDS	-	-	-	2,500	2,500	2,500	2,500	-

## Additional Departmental Schedules

## Summary of departmental transfer payments

			Departme	ental Summa	ry of transfer p	ayments		
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Name of recipient (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Directorate Entrepreneurial Development	17,595	20,535	100,429	95,993	6,000	6,000	6,000	6,000
Sub-total	17,595	20,535	100,429	95,993	6,000	6,000	6,000	6,000
Other:								
Farmer assistance - irrigation	-	-	-	446	446	446	601	631
Regional Service Council levies	-	-	1,425	424	1,205	207	-	-
TOTAL TRANSFER PAYMENTS	17,595	20,535	101,854	96,863	7,651	6,653	6,601	6,631

#### Summary of departmental expenditure on training per programme

		Departmental Summary of training expenditure						
	2002/	2002/ 2003/ 2004/ 2005/2006					2007/	2008/
	2003	2004	2005			2007	2008	2009
Training expenditure (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration								
Subsistence and travel				438	438	464	492	516
Tuition	325	350	450	812	812	861	913	959
Programme 2: Agriculture								
Subsistence and travel				788	788	835	885	929
Tuition	585	630	810	1,462	1,462	1,550	1,643	1,725
Programme 3: Environmental Services								
Subsistence and travel				525	525	557	590	619
Tuition	390	420	540	975	975	1,034	1,095	1,150
TOTAL TRAINING EXPENDITURE	1,300	1,400	1,800	5,000	5,000	5,300	5,618	5,898

## Information on training for the department

				Information	n on training				
	2002/	02/ 2003/ 2004/ 2005/2006 2006/ 2007/							
	2003	2004	2005			2007	2008	2009	
Training expenditure (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF	
Number of staff	2,158	2,088	2,039	2,080	2,089	2,096	2,096	2,096	
Number of personnel trained	1,430	1,232	978	1,375	1,375	1,310	1,270	1,270	
- Male	1,026	640	664	820	820	750	690	690	
- Female	404	592	314	555	555	560	580	580	
Number of bursaries offered	99	134	-			120	90	80	
Number of interns appointed	112	144	88	-		40	60	80	
Number of learnerships appointed				93	93	60	80	120	
Average cost per staff member trained	909	1,136	1,840	3,636	3,636	4,046	4,424	4,644	

## Summary of departmental earmarked funds

		Departmental Summary of earmarked funds									
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/			
	2003	2004	2005			2007	2008	2009			
Earmarked Funds (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF			
Training/skills development	-	-	-	5,000	5,000	5,300	5,618	5,898			
Post Settlement Support Services	-	-	30,000	40,000	28,018	10,000	30,000	40,000			
Agricultural Support on Communal Land	-	-	-	10,000	2,654	10,000	10,000	10,000			
Finland Project	-	-	-	2,500	2,500	2,500	2,500	-			
	-										
TOTAL EARMARKED FUNDS	-	-	30,000	57,500	38,172	27,800	48,118	55,898			

## Summary of departmental personnel cost

		Departmental Summary of compensation of employees								
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/		
	2003	2004	2005			2007	2008	2009		
Summary of personnel cost (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF		
Managers (Directors and above)	10,569	11,575	13,564	15,115	15,580	16,593	17,672	18,821		
Middle management (Deputy &										
Assistant Directors)	20,772	22,750	24,031	24,998	25,768	27,937	29,753	31,687		
Professional Staff	34,102	37,348	39,487	39,314	40,525	42,659	45,432	48,385		
Other Staff	144,810	158,601	152,503	160,677	165,626	176,593	188,072	199,621		
Staff additional to the establishment										
Contract employees	708	772	828	1,113	1,147	977	1,041	1,109		
TOTAL PERSONNEL COST	210,961	231,045	230,412	241,218	248,646	264,759	281,968	299,622		

#### Summary of departmental personnel numbers

		Departmental Summary of personnel numbers								
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/		
	2003	2004	2005			2007	2008	2009		
Summary of personnel numbers	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF		
Managers (Directors and above)	17	17	22	24	24	24	24	24		
Middle management (Deputy &										
Assistant Directors)	115	115	113	111	111	113	113	113		
Professional Staff	164	169	177	177	177	185	185	185		
Other Staff	1,843	1,765	1,705	1,743	1,752	1,754	1,754	1,754		
Staff additional to the establishment										
Contract employees	19	22	22	25	25	20	20	20		
TOTAL PERSONNEL NUMBERS	2,158	2,088	2,039	2,080	2,089	2,096	2,096	2,096		

## Summary of departmental personnel numbers per programme

		Departmental Summary of personnel numbers							
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/	
	2003	2004	2005			2007	2008	2009	
Summary of personnel numbers	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF	
1. Administration	498	482	484	486	493	492	492	492	
2. Agriculture	1,496	1,443	1,390	1,420	1,420	1,420	1,420	1,420	
3. Environmental Services	164	163	165	174	176	184	184	184	
Total personnel numbers	2,158	2,088	2,039	2,080	2,089	2,096	2,096	2,096	
Total personnel cost (R'000)	210,961	231,045	230,412	241,218	248,646	264,759	281,968	299,622	
Unit cost	97.76	110.65	113.00	115.97	119.03	126.32	134.53	142.95	

\* Full-time equivalent

## Summary of personnel numbers and costs

		F	Provincial Sur	nmary of Pers	sonnel Numbe	rs and Costs	;	
	2002/	2003/	2004/	2005	/2006	2006/	2007/	2008/
	2003	2004	2005			2007	2008	2009
Category	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	2,158	2,088	2,039	2,080	2,089	2,096	2,096	2,096
Personnel cost (R'000)	210,961	231,045	230,412	241,218	248,646	264,759	281,968	299,622
Human Resource Component								
Personnel numbers (head count)	71	72	70	69	69	69	69	69
Personnel cost (R'000)	9,921	10,876	11,249	12,311	12,327	13,067	13,851	14,682
Head count as % of total	3.29	3.45	3.43	3.32	3.30	3.29	3.29	3.29
Cost as a % of total	4.70	4.71	4.88	5.10	4.96	4.94	4.91	4.90
Finance Component								
Personnel numbers (head count)	34	34	33	33	33	35	43	43
Personnel cost (R'000)	7,152	7,732	7,984	8,236	8,775	9,865	12,847	13,618
Head count as % of total	1.58	1.63	1.62	1.59	1.58	1.67	2.05	2.05
Cost as a % of total	3.39	3.35	3.47	3.41	3.53	3.73	4.56	4.54
Full time workers								
Personnel numbers (head count)	2,139	2,066	2,017	2,055	2,064	2,076	2,076	2,076
Personnel cost (R'000)	210,253	230,273	229,584	240,105	247,498	263,782	280,928	298,513
Head count as % of total	99.12	98.95	98.92	98.80	98.80	99.05	99.05	99.05
Cost as a % of total	99.66	99.67	99.64	99.54	99.54	99.63	99.63	99.63
Part-time workers								
Personnel numbers (head count)	-	22	22	25	25	20	20	20
Personnel cost (R'000)	-	772	828	1,113	1,147	918	898	947
Head count as % of total	-	1.05	1.08	1.20	1.20	0.95	0.95	0.95
Cost as a % of total	-	0.33	0.36	0.46	0.46	0.35	0.32	0.32
Contract workers								
Personnel numbers (head count)	19	22	22	25	25	20	20	20
Personnel cost (R'000)	708	772	828	1,113	1,147	977	1,041	1,109
Head count as % of total	0.88	1.05	1.08	1.20	1.20	0.95	0.95	0.95
Cost as a % of total	0.34	0.33	0.36	0.46	0.46	0.37	0.37	0.37

## Function specific schedule

		Outcome		Estimated	MTEF estimates			
	2002/	2003/	2004/	Adjusted	2006/	2007/	2008/	
	2003	2004	2005	Budget	2007	2008	2009	
Items	Audited	Audited	Audited	2005/06	MTEF	MTEF	MTEF	
Personnel payments (R'000)	149,896	156,472	170,378	184,833	194,234	206,332	219,815	
Current payments (R'000)	192,316	202,887	313,611	223,632	228,804	245,210	262,446	
Veterinary supplies (R'000)	1,298	1,502	1,313	1,380	1,400	1,445	1,575	
Consultants & Specialist Services (R'000)	1,958	1,900	532	1,083	1,679	2,074	2,230	
Animal feed (R'000)	806	1,125	1,375	702	989	1,100	1,210	
Transport (excluding subsidised vehicles) (R'000)	1,197	1,248	1,413	1,584	1,614	1,700	1,800	
Sale of surplus agricultural produce	(1,764)	(2,560)	(1,175)	(1,413)	(1,611)	(1,611)	(1,666)	
Number of agricultural professionals	128	129	124	125	125	125	125	
Number of people assisted on communal land	600	750	1,479	1,600	1,760	1,936	2,130	

Detail of departmental infrastructure/maintenance projects

				Estimate	ed MTEF expe	enditure
		Total	Expenditure	2006/	2007/	2008/
		Estimated	to	2007	2008	2009
Project name (R'000)	Region	Cost	2005/06	MTEF	MTEF	MTEF
COMPREHENSIVE AGRICULTURAL SUPPORT (CASP)						
Badirammogo	Bophirima			503	-	-
Cardigan Veld and L/stock Improvements	Ganyesa			118	-	-
Gamothibi Farming Trust	Kgalagadi			1,132	-	-
Ipopeng Farming Trust	Schweizer-reneke			646	-	-
Katologo Faming Trust	Bophirima			119	-	-
Kgotso Farming Trust	Schweizer-reneke			140	-	-
Letsema-la-barui Farming Trust	Lekwa-Teemaneng			966	-	-
Mahube Farming Trust	Bophirima			391	-	-
March Veld and Livestock Improvements	Kgalagadi			425	-	-
Migdol Farming Trust	Schweizer-reneke			140	-	-
Motlhoeng Farming Trust	Kgalagadi			445	-	-
Mphele-ngwana Farming Trust	Lekwa-Teemaneng			586	-	-
Nooitgedacht Farming Trust	Schweizer-reneke			144	-	-
Reagile Farming Trust	Bophirima			542	-	-
Reaitirela Farming Trust	Bophirima			804	-	-
Tiisang Farming Trust	Bophirima			584	-	-
Tshipidi Farming Trust	Bophirima			627	-	-
Lower Majakgoro Veld & Livestock	Bophirima			792	-	-
Maganeng Veld & L/stock Improvements	Bophirima			383	-	-
Knee Athrosis Project (NW-Prov)	Bophirima			614	-	-
Haakdoornlaagte L/Stock	Bojanala Platinum			375	-	-
Raphulo Field Crops	Bojanala Platinum			268	-	-
Bokamoso Broiler Project	Bojanala Platinum			296	-	-
Letlhakeng Foodplot	Bojanala Platinum			179	-	-
Robega Herbs & Spices	Bojanala Platinum			213	-	-
Madikwe Sisal	Bojanala Platinum			870	-	-
Norokie Broiler & Vegetables	Bojanala Platinum			295	-	-
Siga Broiler	Bojanala Platinum			103	-	-
Montsana Broiler	Bojanala Platinum			103	-	-

David Katnagel	Bojanala Platinum		103	-	-
Ratau Broilers	Bojanala Platinum		103	-	-
Duba Broiler Project	Bojanala Platinum		288	-	-
Osopias	Bojanala Platinum		521	-	-
Sepai Poultry	Bojanala Platinum		72	-	-
Letlhakeng Broilers	Bojanala Platinum		103	-	-
Itsoseng Oukasie Farms	Bojanala Platinum		103	-	-
Matau Foodplot	Bojanala Platinum		86	-	-
Witkilp Beef	Bojanala Platinum		268	-	-
Campher Farm	Bojanala Platinum		194	-	_
Lennoxkral	Bojanala Platinum		230	_	_
Kleinfontein Beef	Bojanala Platinum		491	_	
Maubana Goats	Bojanala Platinum		186	-	-
Dwarsberg Food plot	Bojanala Platinum		100	-	-
	-		103	-	-
Tshwaraganang Foodplot	Bojanala Platinum			-	-
Silverkrans Foodplot			103	-	-
Odi State Camps	Bojanala Platinum		746	-	-
Kotla Commercial Farm	Bojanala Platinum		433	-	-
Ga Matsipa Vegetable & Poultry	Bojanala Platinum		367	-	-
Mathope Estate	Bojanala Platinum		3,530	-	-
Kgatolepele Vegetable Production	Bojanala Platinum		180	-	-
Ipelegeng BroilerProject	Southern		1,170	-	-
Ncedo	Southern		234	-	-
Matloding Broiler Production	Central		700	-	-
Matsapolastad	Central		234	-	-
Itireleng Broiler Project	Southern		321	-	_
Molotlhanyi Broiler	Southern		219	_	_
Lesedi Broiler Project	Central		427	_	_
Leeudoringstad Vegetables	Southern		346	_	
Rethabile Vegetable Project	Southern		346	-	-
	Southern		206	-	-
Uitkyk Vegetable Garden				-	-
Motshabi CPA - Veggies	Central		206	-	-
Matlwang Vegetable Production	Southern		274	-	-
Siyazama Vegetable Project	Southern		261	-	-
Dingateng Foodplot	Central		509	-	-
Seven seasons CPA	Central		297	-	-
Sizamile Indawo CPA Beef Production	Central		535	-	-
Oblate CPA Crop Production	Southern		461	-	-
Masamane Vegetable Production	Central		433	-	-
Palmietfontein Beef Project	Central		348	-	-
Petrusdam AST Africa Beef Production	Central		514	-	-
Segwe Farming Enterprise	Central		728	-	-
Nkotswe's Family Beef Production	Central		1,047	_	-
Mosime's Family Beef Production	Central		465	_	-
Witpoortjie Livestock Water	Central		620	_	-
Matlwang Piggery	Central		413	-	-
Motshabi Piggery	Central		323	-	-
				-	-
Redirile Farming Enterprise	Central		676	-	-
Bodibe Piggery	Central		416	-	-
Matlwang Crop Production	Southern		398	-	-
Khanyisa L/stock Infrastructure	Central		455	-	-
Leeudoringstad Commonage	Southern		879	-	-
Zandpoortjie Commonage	Central		620	-	-
Petrusdam Reida Family Trust	Central		642	-	-
Letsema La Mantsha Tlala (Southern)	Southern		542	-	-
Tontonyane Broiler Project	Central		1,093	-	-
Letsema La Mantsha Tlala (Southern)	Central		1,833	-	-
Total estimated CASP expenditure			40,313	53,091	55,639
rotal estimated OASE expenditure		1	40,313	55,081	55,058

Kiaapa Livestock Water Provision400Kukama Dairy700Kukama Karming700Leeufontin Livestock Water180Lessbe Anian Production580Lobelo Animal Production580Lobelo Animal Production580Lobelo Animal Production580Lobelo Animal Production580Lobelo Animal Production580Lobelo Animal Production87Moltopo Livestock Water600Malbopo Livestock Water600Malbopo Livestock Water560Madiopo Livestock Water560Mahama Livestock Water560Mahama Livestock Water560Mahama Livestock Water180Mahama Livestock Water180Mardes Raming project700Mardes Nizbele Crop87Mardes Nizbele Crop87Mardes Nizbele Crop Lide Ferning87Mardes Nizbele Crop Crop Croduction87Mardes Livestock WaterMardes Livestock WaterMardes Livestock WaterMardes Livestock WaterMardes Livestock WaterMardes Livestock WaterMardes Livestock WaterMa					Estimat	ed MTEF expe	enditure
Project name (P000)RegionCost200506MTEFMTEFMTEFPOST SETLLEMENT SUPPORT </th <th></th> <th></th> <th>Total</th> <th>Expenditure</th> <th>2006/</th> <th>2007/</th> <th>2008/</th>			Total	Expenditure	2006/	2007/	2008/
POST SETTLEMENT SUPPORT         400            Kraaipan Livestock Water Provision         700         -           Kukuma Dairy         700         -           Kutwan Dairy         700         -           Kutwan Dairy         700         -           Kutwan Dairy         700         -           Kutwan Diry         700         -           Lesabe Animal Production         580         -           Lombard Community         277         -           Lombard Livestock Water         205         -           M J Monapule Corp Production         87         -           Madisong Range         670         -         -           Madisong Range         670         -         -           Madison Livestock Water         180         -         -           Markant Livestock         560         -         -           Maruba Livestock Water         180         -         -           Maruba Livestock Water         187<			Estimated	to	2007	2008	2009
Kiaapa Livestock Water Provision400Kukama Dairy700Kukama Karming700Leeufontin Livestock Water180Lessbe Anian Production580Lobelo Animal Production580Lobelo Animal Production580Lobelo Animal Production580Lobelo Animal Production580Lobelo Animal Production580Lobelo Animal Production87Moltopo Livestock Water600Malbopo Livestock Water600Malbopo Livestock Water560Madiopo Livestock Water560Mahama Livestock Water560Mahama Livestock Water560Mahama Livestock Water180Mahama Livestock Water180Mardes Raming project700Mardes Nizbele Crop87Mardes Nizbele Crop87Mardes Nizbele Crop Lide Ferning87Mardes Nizbele Crop Crop Croduction87Mardes Livestock WaterMardes Livestock WaterMardes Livestock WaterMardes Livestock WaterMardes Livestock WaterMardes Livestock WaterMardes Livestock WaterMa	Project name (R'000)	Region	Cost	2005/06	MTEF	MTEF	MTEF
Kukama Dainy         700            Kukama Mix Farming         700            Lesabe Animal Production         560            Lesabe Animal Production         560            Lombardation Production         560            Lombardat Community          277            Lombardat Community          277            Lombardat Community          277            Malbal Livestock Water         205             Malbago Livestock Water         205             Madisong Range         600             Madisong Livestock Water         737             Malas Livestock Water         733             Marba Livestock Water         333	POST SETTLEMENT SUPPORT						
Kutwane Mur Farming700Leeufontien Livestock Water180Lobelo Animal Production580Lobelo Animal Production580Lobelo Animal Production580Lombardslagtel Livestock Water Prov98Lombardslagtel Livestock Water205M.D Maalo Livestock Water600Madtoog Livestock Water600Madtoog Livestock Water77Madtoog Livestock Water77Magekymae Livestock Water77Makapot Livestock Water77Makapot Livestock Water780Mane Anima Farming600Marote Nizebek (Moler)180Marote Nizebek (Moler)700Marotes Nizebek (Moler)877Marotes Nizebek (Moler)877Marotes Nizebek Crop877Marotes Nizebek Crop Coduction877Marotes Nizebek Crop Coduction87Marotes Nizebek Crop Coduction	Kraaipan Livestock Water Provision				400	-	-
Leeutontein Livestock Water         180         -           Lesabe Animal Production         580         -           LombardSlaagte Livestock Water Prov         98         -           Lombard Community         205         -           Loppat Livestock Water         205         -           M.D Manajou Livestock Vater         600         -           M.D Monajou Corp Production         87         -           Maditoog Livestock Water         600         -           Maditoog Livestock Water         600         -           Maditoog Livestock Water         600         -           Mahamba Livestock         880         -           Mahamba Livestock Water         800         -           Mahamba Livestock Water         800         -           Marotse Nitebel (Mooipan)         600         -           Marotse Nitebel (Mooipan)         144         -           Marotse Nitebel Corp         87         -           Marotse Nitebel Corp Production         87         -	Kukama Dairy				700	-	-
Lessbe Animal Production660Lobeio Animal Production580Lobbia Sigle Livestock Water ProvLombardslagge Livestock Water ProvM.D Maalo Livestock VaterMadbog Livestock WaterMadbog Livestock WaterMadbog Livestock WaterMadbog Livestock WaterMadbog Livestock WaterMadbog Livestock WaterMagokgwane Livestock WaterMakagor Livestock WaterMane Animal FarmingMarose Nichele CorpMarose Nichele Corp DroductionMarose Nichele Corp ProductionMarose Nichele Corp Production <td>Kutwane Mix Farming</td> <td></td> <td></td> <td></td> <td>700</td> <td>-</td> <td>-</td>	Kutwane Mix Farming				700	-	-
Lobelo Animal Production580Lombrad CommunityLoppa Livestock Water ProvLoppa Livestock WaterM. Monapula Crop Production <t< td=""><td>Leeufontein Livestock Water</td><td></td><td></td><td></td><td>180</td><td>-</td><td>-</td></t<>	Leeufontein Livestock Water				180	-	-
Lombardslaagte Livestock Water Prov98Lombrad CommunityLombrad CommunityM.D Maala Livestock WaterMadibogo Livestock WaterMadibogo Livestock Water	Lesabe Animal Production				580	-	-
Lombraad Community Lopapa Livestock Water2772772Lopapa Livestock Water600600600600M.J Maol Livestock Water877600600600Madisong Range670600<	Lobelo Animal Production				580	-	-
Loppa Livestock Water205M.D Maalu Livestock Water600Madibog Livestock Water670Madisong Range670Madisong Range670Madisong Range670Madisong Range670Madisong Range670Malamb Livestock Water670Mahamb Livestock Water670Mange Animal Farming670Marbes Nebele (Moipan)Marotse Nebele (Top Ind Fencing87Marotse Nebele (Top Production87Marotse Nebele (Top Production87Marotse Nebele (Norp ProductionMarotse Nebele (Norp ProductionMarotse Nebele (Norp Production	Lombardslaagte Livestock Water Prov				98	-	-
M.D. Maalo Livestock Farming600M.J. Monnapula Crop Production180Madibog Livestock Water180Magokgwane Livestock Water580Mahamba Livestock Water580Mahamba Livestock Water180Makgori Livestock Water180Makgori Livestock Water180Makgori Livestock Water180Marbus E Farming6000Marbus E Farming project700Marotse Ntebele (Moojpan)87Marotse Ntebele (Crop Land Fencing87Marotse Ntebele (Crop Production87Marotse Ntebele (Crop Production87Marotse-Ntebele (Crop Production87Marotse-Ntebele (Crop Production87Marotse-Ntebele (Crop Production87Marotse-Ntebele (Mooipan)Marotse-Ntebele (Crop Production87Marotse-Ntebele (Crop Production87Marotse-Ntebele (Mooipan)Marotse-Ntebele (Mooipan)Marotse-Ntebele (Crop Production87<	Lombraad Community				-	277	-
M.J. Monnapula Crop Production     87         Madisong Range     670        Madisong Range     670        Magokgwane Livestock Water     377        Maine Mix Farming     600        Malke Mix Farming     600        Malke Mix Farming     600        Malke Livestock Water     860        Malke Livestock Water     600        Manpe Anima Farming     600        Marbats Farming project     600        Marotse Nebele Crop     87        Marotse Nebele Crop Production     87        Marotse-Mebele Crop Production     87        Marotse-Mebele Crop Production     87        Marotse-Mebele Crop Production     87        Masuthe Livestock Water     139        Masuthe Livestock Water         Masuthe Livestock Water         Masuther Livestock Water         Marotse-Mebele Crop Production         Masuther Livestock Water         Masuther Livestock Water         Masture Livestock Water	Lopapa Livestock Water				205	-	-
Madibog Livestock Water       160       -         Madjog Yamey Livestock Water       777       -         Mahamba Livestock Water       560       -         Makgor Livestock Water       180       -         Makgor Livestock Water       180       -         Makgor Livestock Water       180       -         Maloka Livestock Water       33       -       -         Marbuts Farming project       700       -       -         Marotse Nebele Crop Ind Fencing       284       -       -         Marotse Nebele Crop Production       87       -       -         Marotse-Selthodi Crop Production       87       -       -         Masuthe Livestock Water       139       -       -         Matsaunyae Animal Production       480       -       -         Matsaunyae Livestock Water       -       154       -         Mationyane Livestock Water       -       600       -         Modimola Livestock Water Provision       -       6	M.D Maalo Livestock Farming				600	-	-
Madisong Range670Magokgwane Livestock Water560Mahamba Livestock Water600Makoka Livestock Water33Makoka Livestock Water33Makoka Livestock Water33Marbas E Arming600Marbas Kabestock Water33Marbas Kabestock Water33Marbas Nebele (Moojan)144Marotse Nebele Crop87Marotse Nebele Crop Land Fencing87Marotse Nebele Crop Production87Marotse-Morule Crop Production87Marotse-Morule Crop Production87Masuthe Livestock Water139Matsuryane Livestock Water150Matsuryane Livestock WaterMatsuryane Livestock WaterMatsuryane Livestock Water ProvisionModingale Mix FarmingModingale Mix FarmingModingale Mix FarmingModingale Mix FarmingModingale Mix FarmingModingale Mix Farming <td>M.J Monnapula Crop Production</td> <td></td> <td></td> <td></td> <td>87</td> <td>-</td> <td>-</td>	M.J Monnapula Crop Production				87	-	-
Magokgwane Luestock Water       737           Mahamba Livestock       560           Maham Mar Farming       600           Makgori Livestock Water       180           Manpe Anima Farming       600           Manpe Anima Farming       600           Marotse Nebele (Nopan)       600           Marotse Nebele (Crop Production       87           Marotse Nebele Crop Production       87           Marotse Nebele Crop Production       87           Marotse-Lekgetho Crop Production       87           Marotse-Neutop Crop Production       87           Masuthe Livestock Water       133           Masuthe Livestock Water            Matianyane Livestock Water            Matorse Mutery, & Mabudutshwane            Livestock Water             Matsaunyane Animal Produ	Madibogo Livestock Water				160	-	-
Mahamba Livestock       560          Maine Mix Farming       600          Makgori Livestock Water       180          Makoka Livestock Water       33          Marbox Livestock Water       33          Marbox Enring project       6000          Marbox Ntebele (Moojan)       144          Marotse Ntebele Crop       87          Marotse Ntebele Crop Production       87          Marotse Ntebele Crop Production       87          Marotse-Morule Crop Production       87          Marotse-Morule Crop Production       87          Masuthe Livestock Water       133          Masuthe Livestock Water       133          Mathonyane Livestock Water       133          Mathonyane Livestock Water       150          Modimogale Mix Farming        150          Modimogale Mix Farming        144          Modimogale Mix Farming        150          Modigane Mix        144          Modiopale Mix <td< td=""><td>Madisong Range</td><td></td><td></td><td></td><td>670</td><td>-</td><td>-</td></td<>	Madisong Range				670	-	-
Maine Mix Farming600Makgoi Livestock Water180Makoka Livestock Water180Marbe Animal Farming600Marbe Nebele (Moojan)144Marotse Nebele (Moojan)144Marotse Nebele (Crop87Marotse Nebele Crop Production87Marotse Nebele Crop Production87Marotse Nebele Crop Production87Marotse-Sethol Crop Production87Masuthe Livestock Water87Masuthe Livestock WaterMathen Livestock WaterMathonya E Nieshock WaterMathen Livestock WaterMathonya E Nieshock WaterModimola Livestock WaterModimola Livestock WaterModi	Magokgwane Livestock Water				737	-	-
Makgori Livestock Water180Maloka Livestock Water33Marpe Animal Farming600Marabutes Parming project700Marotse Ntebele (Nopipan)144Marotse Ntebele Crop Land Fencing287Marotse Ntebele Crop Production87Marotse Stellwork Water139Masuthe Livestock Water150Matile 1 Livestock Water150Matile 1 Livestock Water150Matile number of Marotse Stellwork150Matile Nationa Production150Modimogale Mix Farming205Modigane Mix600Modigane Mix600Modyapa Nix Farming87Mokona Animal Production87Mokona Animal Production800Mokona Animal Production600Mokona Animal Production800Mokona Animal Production800Mokona Project800Mokona Project800Mokona Project800Mokona Project-	Mahamba Livestock				560	-	-
Maloka Livestock Water33Mampe Animal Farming600Marabutse Farming project700Marotse Ntebele (Mooipan)144Marotse Ntebele Crop87Marotse Ntebele Crop Land Fencing87Marotse Ntebele Crop Production87Marotse-Keynelb Crop Production87Marotse-Setthodi Crop Production87Marotse-Keynelb Crop Production87Marotse-Keynelb Crop Production87Marotse-Setthodi Crop Production87Masuthe Livestock Water139Masuthe Livestock Water150Matthoyane Livestock Water144Matthoyane Livestock Water150Matthoyane Livestock Water670Modingale Mix Farming600Modipane Mix600Modipane Mix600Modipane Mix600Modipane Mix600Modipane Mix600Modipane Mix600Modipane Mix Farming600Mokoma Crop Production600Mokoma Crop Production630Mokoma Crop Production630Mokoma Crop Production630Mokoma Crop Production630Mokoma Crop Production630Mokoma Crop Project630Mokoma	Maine Mix Farming				600	-	-
Maloka Livestock Water33Mampe Animal Farming600Marabutse Farming project700Marotse Ntebele (Mooipan)144Marotse Ntebele Crop87Marotse Ntebele Crop Land Fencing87Marotse Ntebele Crop Production87Marotse-Keynelb Crop Production87Marotse-Setthodi Crop Production87Marotse-Keynelb Crop Production87Marotse-Keynelb Crop Production87Marotse-Setthodi Crop Production87Masuthe Livestock Water139Masuthe Livestock Water150Matthoyane Livestock Water144Matthoyane Livestock Water150Matthoyane Livestock Water670Modingale Mix Farming600Modipane Mix600Modipane Mix600Modipane Mix600Modipane Mix600Modipane Mix600Modipane Mix600Modipane Mix Farming600Mokoma Crop Production600Mokoma Crop Production630Mokoma Crop Production630Mokoma Crop Production630Mokoma Crop Production630Mokoma Crop Production630Mokoma Crop Project630Mokoma	Makgori Livestock Water				180	-	-
Marabutse Farming project700Marabutse Nteble (Mooipan)144Marotse Nteble Crop87Marotse Nteble Crop Land Fencing87Marotse Nteble Crop Production87Marotse Nteble Crop Production87Marotse Nteble Crop Production87Marotse Sethodi Crop Production87Masuthe Livestock Water139Masuthe Livestock Water735Matiti 1 Livestock Water150Matiti 2 Livestock Water144Matiti 2 Livestock WaterMatiti 2 Livestock Water144Modimogal Kix FarmingModimogal Kix FarmingModipane MixModipogal Mix FarmingMokona Crop ProductionMokona Animal ProductionMokona Crop ProductionMokona Crop ProductionMokona Crop ProjectMokona Crop ProjectMokona Crop ProjectMokona Crop ProjectMokona Crop ProjectMokona Crop Project </td <td>-</td> <td></td> <td></td> <td></td> <td>33</td> <td>-</td> <td>-</td>	-				33	-	-
Marotse Ntebele (Mooipan)         144            Marotse Ntebele Crop         87            Marotse Ntebele Crop Land Fencing         87            Marotse Ntebele Crop Production         87            Marotse-Lekgetho Crop Production         87            Marotse-Sethhodi Crop Production         87            Marotse-Sethhodi Crop Production         87            Masuthe Livestock Water         139            Masuthe Livestock Water         150            Matia 1 Livestock Water          150            Matianyane Animal Production         480             Matianyane Animal Production         480             Matianyane Animal Production         480             Modimogale Mix Farming          144            Modimogale Mix Farming          144            Modipane Mix          144            Modipane Mix          144            Modipane Mix          144            Modipan	Mampe Animal Farming				600	-	-
Marotse Ntebele (Mooipan)Image: Marotse Ntebele CropImage: Marotse Ntebele CropImage: Marotse Ntebele Crop Land FencingImage: Marotse Ntebele Crop ProductionImage: Marotse Ntebele Crop Ntebele Crop ProductionImage: Marotse Ntebele Crop N	Marabutse Farming project				700	-	-
Marotse Ntebele Crop					144	-	-
Marotse Ntebele Crop Land Fencing Marotse-Lekgetho Crop Production264Marotse-Lekgetho Crop Production87Marotse-Setthodi Crop Production87Masuthe Livestock Water139Masuthe Livestock Water139Matile 1 Livestock WaterMatile 1 Livestock WaterMathonyane Livestock WaterMatinongale MixModingale Kix FarmingModingale Kix FarmingMokolpane Crop ProductionMokolpane Crop ProductionMokolpane Crop ProductionMokoma Animal ProductionMokoma Animal ProductionMokoma Animal ProductionMokoma Animal ProductionMokoma Animal Production <td< td=""><td></td><td></td><td></td><td></td><td></td><td>_</td><td>-</td></td<>						_	-
Marotse-Lekgetho Crop Production87Marotse-Morule Crop Production87Marotse-Setthodi Crop Production87Masuthe Livestock Water139Masuthe Livestock Water735Mathonyane Livestock WaterMatthonyane Livestock WaterMatthonyane Livestock WaterMatsaunyane Animal ProductionMatsaunyane Animal ProductionModinogale Mix FarmingModingale Mix FarmingModingale Kix FarmingModingale Mix FarmingModingale Mix FarmingModingale Nix Farming </td <td></td> <td></td> <td></td> <td></td> <td>264</td> <td>_</td> <td>-</td>					264	_	-
Marotse-Morule Crop Production87-Marotse-Setthodi Crop Production87-Masuthe Livestock Water139-Masuthe Livestock Water755-Matile 1 Livestock Water755-Matile 1 Livestock Water-144Matile 1 Livestock Water-144Modinogale Mix FarmingModingale Mix FarmingModingane Mix-600Mogora Vegetable-600Mokolpane Crop Production-800Mokolpane Crop Production-800Mokona Animal Production-800Mokona Animal Production-800Mokolpane Crop Production-800Mokona Crop Project-450Mokona Crop Project-500Mokona Broiler, Vegetable & Livestock-800Mokuane Broiler, Vegetable & Livestock-450Mohanu Farming450Mohanu Farming500Mokone Rorier and Livestock-500Mokone Rorier Alivestock-500Mokane Broiler, Vegetable & Livestock-500Mohanu Farming450Moshes P Mix Farming <td< td=""><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td></td><td></td><td>87</td><td>-</td><td>-</td></td<>	· · · · · · · · · · · · · · · · · · ·				87	-	-
Marotse-Setthodi Crop ProductionImage: setting of the se					87	_	-
Masuthe Livestock Water139-Masuthe, Lekung, & Mabudutshwane Livestock Water735-Matile 1 Livestock Water-150-Matthonyane Livestock Water-480-Matsunyane Animal Production-480-Matsunyane Animal Production-480-Modimogale Mix Farming480-Modimogale Mix Farming-670-Modimoja Livestock Water-670-Modimoja Livestock Water-600-Modimoja Livestock Water-600-Modipane Mix-600Modopane Mix-600Modopane Mix-600Modopane Crop Production-600Mokoma Animal Production-600Mokoma Crop Project-450Mokoma Broiler, Vegetable & Livestock-450Mokuane Broiler, Vegetable & Livestock-450Mohunu Farming550Moshe P Mix Farming550Moshe						-	-
Masuthe,Lekung, & Mabudutshwane Livestock Water735Mattile 1 Livestock WaterMattile 1 Livestock WaterMatthonyane Livestock WaterMatsaunyane Animal ProductionMiga Livestock WaterModimogale Mix FarmingModimogale Mix FarmingModimogale Mix FarmingModimogale Mix FarmingModipane MixModipane MixModipane MixModipane MixModipane MixModipane MixMogorosi Mix FarmingMokonpane Crop ProductionMokoma Arimal ProductionMokoma Crop ProjectMokoma Eroller , Vegetable & Livestock <t< td=""><td></td><td></td><td></td><td></td><td>139</td><td>_</td><td>-</td></t<>					139	_	-
Livestock Water         Image: Constraint of the sector of the secto	Masutlhe.Lekung, & Mabudutshwane				735	_	-
Matile 1 Livestock Water150Matthonyane Livestock Water144Matsaunyane Animal Production144Miga Livestock Water144Modimogale Mix Farming144Modimogale Mix Farming144Modimola Livestock Water144Modimola Livestock Water144Modimola Livestock Water Provision144Modigane Mix144Modigane Mix144Modipane Crop Production144Mokoma Crop Project144Mokoma Broiler, Vegetable & Livestock144Molamu Farming144Moshe P Mix Farming144Moshe P Mix Farming144Moshe S Mix Farming144Mosiane Crop, Veg, Livestock & Fencing144Mosiane Crop, Veg, Livestock & Fenc	-						
Mathonyane Livestock Water144144Matsaunyane Animal Production14801Miga Livestock Water11441Modimogale Mix Farming111Modimola Livestock Water12051Modipane Mix111001Modipane Mix111001Modipane Mix111001Modipane Mix111001Modipane Mix111001Mogopa Vegetable110011Mogopa Vegetable111001Mogopa Vegetable111001Mogopa Vegetable111001Mokolopane Crop Production1111Mokona Animal Production1111Mokone Broiler and Livestock1111Molamu Farming11111Molamu Farming11111Mohane Broiler, Vegetable & Livestock1111Mohane Production11111Molamu Farming11111Mohane Broiler, Vegetable & Livestock1111Mohanu Farming111111Moshe P Mix Farming111111Moshe S Mix Farming11 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>150</td> <td>-</td>					-	150	-
Matsaunyane Animal Production480-Miga Livestock Water-144-Modimogale Mix Farming670-Modimola Livestock Water-600-600-Modipane Mix600-600-Modipane Mix600-600-Mogopa Vegetable-600-600Mogopa Vegetable-600-600Mogopa Vegetable-600-600Mogopa Vegetable-600-600Mogopa Vegetable-600-600Mogopa Vegetable-600600-Mogopa Vegetable-600600-Mogopa Vegetable-600600-Mokolpane Crop Production600Mokoma Animal Production600Mokoma Broiler, Vegetable & Livestock-600Molamu Farming450Moshe P Mix Farming450Moshe S Mix Farming550Moshe S Mix Farming650Moshe S Mix Farming650 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>					-		-
Miga Livestock Water144Modimogale Mix Farming670Modimola Livestock Water205Modipane Mix600Mofufutso Livestock Water Provision600Mogopa Vegetable600Mogorosi Mix Farming600Mogorosi Mix Farming600Mokolopane Crop Production600Mokoma Animal Production600Mokoma Eroiler, Vegetable & Livestock600Mokane Broiler, Vegetable & Livestock600Molamu Farming600Mohamu Farming600Mokane Broiler, Vegetable & Livestock600Mohamu Farming600Moshe P Mix Farming600Moshe S Mix Farming600Mosiane Crop, Veg, Livestock & Fencing600Mosiane Crop, Veg, Livestock & Fencing650					-		-
Modimogale Mix Farming Modimola Livestock Water670670Modipane Mix Mofufutso Livestock Water Provision600205Mofufutso Livestock Water Provision600600Mogopa Vegetable600600600Mogopa Vegetable600600600Mogorosi Mix Farming600600600Mojaki Mix Farming600600600Mokolopane Crop Production600600600Mokoma Animal Production600600600Mokome Broiler and Livestock600600600Molamu Farming600600600600Molamu Farming600600600600Moshe P Mix Farming600600600600Moshe S Mix Farming600600600600Moshe S Mix Farming600600600600Mosiane Crop, Veg, Livestock & Fencing600600600	-				-		-
Modimola Livestock Water205Modipane Mix-600-Mofufutso Livestock Water Provision-500-Mogopa Vegetable-600-Mogorosi Mix Farming-600-Mojaki Mix Farming-600-Mokolopane Crop Production-800-Mokoma Animal Production870Mokone Broiler and Livestock-450-Molamu Farming850-Mokane Broiler, Vegetable & Livestock-580-Monnye Livestock-454-Moshe P Mix Farming450-Moshe S Mix Farming550-Moshe S Mix Farming1,000-Moshe Crop, Veg, Livestock & Fencing650-	° .				-		-
Modipane Mix600600600Mofufutso Livestock Water Provision600500600Mogopa Vegetable600600600600Mogorosi Mix Farming600600600600Mojaki Mix Farming600600600600Mokolopane Crop Production600600600600Mokoma Animal Production600600600600Mokoma Crop Project600600600600Mokone Broiler and Livestock600600600600Molamu Farming600600600600600Moshe P Mix Farming600600600600600Moshe S Mix Farming600600600600600Moshe S Mix Farming600600600600600Mosiane Crop, Veg, Livestock & Fencing600600600600					-		-
Mofufutso Livestock Water Provision50Mogopa Vegetable60Mogorosi Mix Farming60Mojaki Mix Farming60Mokolopane Crop Production60Mokoma Animal Production60Mokoma Crop Project60Mokone Broiler and Livestock60Molamu Farming60Moshen P Mix Farming60Moshe P Mix Farming60Moshe S Mix Farming60Moshe S Mix Farming60Moshe Crop, Veg, Livestock & Fencing60Mosiane Crop, Veg, Livestock & Fencing60Mosiane Crop, Veg, Livestock & Fencing60					-		-
Mogopa Vegetable-60-Mogorosi Mix Farming-500-Mojaki Mix Farming-800-Mokolopane Crop Production-87-Mokoma Animal Production-700-Mokoma Crop Project-450-Mokone Broiler and Livestock-850-Mokama Eroiler, Vegetable & Livestock-580-Molamu Farming-454-Monnye Livestock-450-Moshe P Mix Farming-550-Moshe S Mix Farming1,000-Mosiane Crop, Veg, Livestock & Fencing-650-					-		-
Mogorosi Mix Farming500Mojaki Mix Farming665006Mokolopane Crop Production66876Mokoma Animal Production667006Mokoma Crop Project664506Mokone Broiler and Livestock665806Mokamu Farming6665806Moshe P Mix Farming6665506Moshe S Mix Farming6661,0006Mosiane Crop, Veg, Livestock & Fencing666506					-		_
Mojaki Mix Farming800Mokolopane Crop Production87Mokoma Animal Production1Mokoma Crop Project1Mokone Broiler and Livestock1Mokuane Broiler, Vegetable & Livestock1Molamu Farming1Monnye Livestock1Moshe P Mix Farming1Moshe S Mix Farming1Moshe Crop, Veg, Livestock & Fencing1Mosiane Crop, Veg, Livestock & Fencing1	<b>.</b>				-		-
Mokolopane Crop Production8787Mokoma Animal Production667006Mokoma Crop Project6664506Mokone Broiler and Livestock6665806Mokaune Broiler, Vegetable & Livestock6664546Molamu Farming66645066Moshe P Mix Farming66655066Moshe S Mix Farming6665066					-		-
Mokoma Animal Production-700Mokoma Crop Project-450Mokone Broiler and Livestock-Mokuane Broiler, Vegetable & Livestock-Molamu Farming-Monnye Livestock-Moshe P Mix Farming-Moshe S Mix Farming-Moshe Crop, Veg, Livestock & Fencing-Mosiane Crop, Veg, Livestock & Fencing-					-		_
Mokoma Crop Project450-Mokone Broiler and Livestock66666Mokuane Broiler, Vegetable & Livestock666580-Molamu Farming666454-6Monnye Livestock666450-6Moshe P Mix Farming6661,000Moshe S Mix Farming66650-6-					-		_
Mokone Broiler and LivestockAbsolutionBoble					-		_
Mokuane Broiler, Vegetable & LivestockS80-Molamu Farming-454-Monnye Livestock-450-Moshe P Mix Farming550-Moshe S Mix Farming1,000-Mosiane Crop, Veg, Livestock & Fencing-650-					-		_
Molamu Farming         -         454         -           Monnye Livestock         -         450         -           Moshe P Mix Farming         -         550         -           Moshe S Mix Farming         -         1,000         -           Mosiane Crop, Veg, Livestock & Fencing         -         650         -					-		-
Monnye Livestock-450-Moshe P Mix Farming-550-Moshe S Mix Farming1,000-Mosiane Crop, Veg, Livestock & Fencing-650-	-				-		-
Moshe P Mix Farming       -       550       -         Moshe S Mix Farming       -       1,000       -         Mosiane Crop, Veg, Livestock & Fencing       -       650       -	°				-		-
Moshe S Mix Farming     -     1,000     -       Mosiane Crop, Veg, Livestock & Fencing     -     650     -	-				-		
Mosiane Crop, Veg, Livestock & Fencing - 650 -	-				-		_
	Ũ				-		-
	Mothibi Mix Farming				-	600	-

Minis CPA Mix Farming         -         1.700         -           Nanogan Trust Mix Farming         -         800         -           Nanogan Trust Mix Farming         -         800         -           Nikokod Vegles & Fowls 4 Africa         -         800         -           Nikokod Vegles & Fowls 4 Africa         -         480         -           Nikokod Vegles & Fowls 4 Africa         -         150         -           Obtade CPA Mix Farming         -         730         -           Obtade CPA Mix Farming         -         150         -           Pose Africa Casis         -         730         -           Pormase Garden (vegletable)         -         180         -           Promase Garden (vegletable)         -         180         -           Promase Garden (vegletable)         -         130         -           Readyweil Unestock Water         -         20         -           Readyweil Unestock Water         -         600         - <th></th> <th></th> <th></th> <th>4 00 4</th> <th></th>				4 00 4	
Nanogang Trust Mix Farming         -         980         -           Nkagiaang CPA Mix Farming         -         980         -           Nith Mix Farming         -         455         -           Nith Mix Farming         -         450         -           Oblade CPA Mix Farming         -         150         -           Oblade CPA Mix Farming         -         1200         -           Pela Mix Farming         -         1200         -           Post FAKC Crap Production         -         100         -           Promosa Garden (Vegteble)         -         18         -           Pule Mix Farming         -         770         -         220           Radyoud Livestock Water         -         100         -         700         -           Radyoud Livestock Water         -         100         -         220         Reagives Livestock Water         -         220         -         Readowater         -         220         -         Readowater         -         200         -         300         -         560         -         560         -         560         -         560         -         560         -         560         -         <	Mphetho Mix Farming		-	1,264	-
Nkagiang CFA Mix Farming         -         980         -           Nikokodi Vegies & Fowls 4 Africa         -         4455         -           Nitmi Mix Farming         -         150         -           Nitmi Mix Farming         -         150         -           Oersonkyaal Goats         -         1200         -           Pella Mix Farming         -         1200         -           Praedi Mixed Farming         -         1200         -           Promosa Cardie (Vegetable)         -         180         -           Promosa Cardie (Vegetable)         -         18         -           Pue Mix Farming         -         1009         -           Radyweli Livestock Water         -         1009         -           Radyweli Livestock Water         -         20         -           Reable Karming         -         1009         -           Reable Verduction         -         20         -           Reable Verduction         -         20         -           Reable Verduction         -         500         -           Starget Verture         -         1009         -           Starget Verduction         -	-		-		-
Nkočačí Vejleš & Forka A Árica         -         455         -           Ntini Mix Farming         -         450         -           Oblade CPA Mix Farming         -         150         -           Obrasnikra Godsts         -         300         -           Palad Mix Farming         -         100         -           Pols AKC Grop Production         -         100         -           Promosa Garden (Vegleable)         -         18         -           Pule Mix Farming         -         700         -           Radyowell Livestock Water         -         700         -           Radyowell Livestock Water         -         100         -           Readje Vegleable Poduction         -         100         -           Readje Vegleable Poduction         -         220         -           Readje Vegleable Poduction         -         840         -           Readje Vegleable Poduction         -         846         -           Readje Vegleable Poduction         -         580         -           State State Promis Grop Production         -         580         -           State Mark Grop Production         -         580         -			-		-
Ntimi Ku: Farming         -         440         -           Ntsweletsoku Livestock Water         -         150         -           Oersonkraal Goats         -         300         -           Pella Mix Farming         -         120         -           Phaed Mixed Farming         -         100         -           Promosa Garden (Vegetable)         -         18         -           Pur Mix Farming         -         170         -           Radbil Beef Production         -         18         -           Radbil Beef Production         -         100         -           Radbil Beef Production         -         100         -           Reatole KWater         -         130         -           Reatole KWater         -         130         -           Reatole Vegetable Production         -         130         -           Reatole KWater         -         130         -           Reatole KWater         -         130         -           Reatole KWater         -         580         -           Reatole KWater         -         580         -           St. Monnapulan Crob Production         -         580			-		-
Ntswelskak Livestock Water         -         150           Oblade CPA Mix Farming         -         780         -           Oersonkraal Goats         -         1.200         -           Phead Mixer Farming         -         100         -           Phead Mixer Farming         -         100         -           Promosa Garden (Vegetable)         -         18         -           Pule Mix Farming         -         790         -           Radyoul Livestock Water         -         1.009         -           Radyoul Livestock Water         -         1.009         -           Readivestock Water         -         220         -           Readobad Mix Farming         -         1.000         -           Readobad Mix Farming (Banogeng)         -         560         -           Reatoback Mixer Farming (Banogeng)         -         560         -           Relefontein Mixer Farming (Banogeng)         -         560         -           S.J. Mone Crop and Animal Production         -         560         -           S.J. Mone Crop and Animal Production         -         660         -           Schaatzplaats Post Settimemen Support         -         179         -<	-		-		-
Oblade CPA Mix Farming         -         780         -           Oersonkraal Goats         -         300         -           Pella Mix Farming         -         1,200         -           Phaedi Mixed Farming         -         800         -           POSFAKO Grop Production         -         100         -           Promosa Garden (Vegetable)         -         18         -           Pute Mix Farming         -         770         -           Radxobil Beef Production         -         1.009         -           Radxobil Keef Production         -         220         -           Reagile Vegetable Production         -         1.300         -           Readegile VFI Farm Trading (Bauwei)         -         466         -           Reategie VFI Farm Trading (Bauwei)         -         580         -           S. L Merve Crop and Animal Production         -         580         -           S. J Monoaapula Crop Production         -         680         -           S. Monoapula Crop Production         -         680         -           Schaatzpalasi Post Settlement Support         -         175         -           Schaatzpalasis Nast Settlement Support         -	Ntinti Mix Farming		-	480	-
Cersonkraal Goats         -         300         -           Pelia Mix Farming         -         1.200         -           Phaed Mixed Farming         -         100         -           POSFAKO Crop Production         -         100         -           Promosa Garden (Vegetable)         -         100         -           Pule Mix Farming         -         100         -           Radywell Livestock Water         -         37         -           Rataguit Livestock Water         -         1.009         -           Readielle Production         -         1.000         -           Readielle Vegetable Production         -         1.300         -           Readielle Mix Farming         -         1.300         -           Readielle Mix Farming         -         6600         -           Retarbile Mix Farming         -         6600         -           Statistorien Mixed Farming (Bauwei)         -         6600         -           Statistorien Mixed Farming         -         1600         -           Statistorien Support         -         17.9         -           Scholarization Production         -         105         -	Ntsweletsoku Livestock Water		-	150	-
Pella Mixe Farming       -       1,200       -         Phaedi Mixed Farming       -       800       -         POSFAKO Crop Production       -       100       -         Promosa Garden (Vegetable)       -       18       -         Pule Mix Farming       -       1,009       -         Radxobil Beel Production       -       1,009       -         Radxobil Keel Froduction       -       220       -         Readiel Vegetable Production       -       1,300       -         Reatigel Vegetable Production       -       1,300       -         Reatigel Verth Farm Trading (Baauwel)       -       846       -         Reatigel Verth Farm Trading (Baauwel)       -       850       -         S.J Menoe Crop and Animal production       -       580       -         S.J Menoe Crop and Animal Production       -       580       -         Schaniged Crop Production       -       1789       -         Schaniged Crop Production       -       1789       -         Schaniged Crop Production       -       1789       -         Schanisht Crop Prod (Groton Marico)       -       686       -         Sebiane Livestock Water       - <td>Oblade CPA Mix Farming</td> <td></td> <td>-</td> <td>780</td> <td>-</td>	Oblade CPA Mix Farming		-	780	-
Phaedi Mixed Farming         -         600         -           POSFAKO Crop Production         -         100         -           Promosa Gardin (Vegetable)         -         18         -           Pue Mix Farming         -         1,009         -           Radywell Livestock Water         -         37         -           Ratau Livestock Water         -         29         -           Readoka Mix Farming         -         1,000         -           Readoka Mix Farming (Baauwel)         -         846         -           Reatlegile Yth Farm Trading (Baauwel)         -         846         -           Relefontein Mixed Farming (Baogeng)         -         600         -           S.J Menoe Crop and Animal Production         -         580         -           S.J Menoe Crop and Animal Production         -         870         -           Schaaltzplaats Port Settimement Support         -         1,789         -           Schaaltzplaats Port Settimement Support         -         450         -           Sebiana Livestock Water         -         450         -           Sebiana Livestock Water         -         450         -              Siberia Crop Production         - </td <td>Oersonkraal Goats</td> <td></td> <td>-</td> <td>300</td> <td>-</td>	Oersonkraal Goats		-	300	-
POSFAKO Crop Production         -         100         -           Promosa Garden (Vegetable)         -         18         -           Puel Mix Farming         -         790         -           Radguedi Livestock Water         -         37         -           Readie Vegetable Production         -         220         -           Readie Vegetable Production         -         220         -           Readie Vegetable Production         -         280         -           Readie Vegetable Production         -         846         -           Reatelievestok Water         -         846         -           Reatering Raming (Banogeng)         -         846         -           Retorite Mixed Farming (Banogeng)         -         680         -           S.J Menoe Crop and Animal Production         -         870         -           Schoangsidph Livestock Water         -         1789         -           Schoangsidph Livestock Water         -         1789         -           Schoangsidph Livestock Water         -         450         -           Schoangsidph Livestock Water         -         450         -           Schoangsidph Livestock Water         -         <	Pella Mix Farming		-	1,200	-
Promosa Garden (Vegetable)-18Pude Mix Farming-790-Radxbill Beef Production-1.009-Ratau Livestock Water-37-Ratau Livestock Water-220-Reagile Vegetable Production-29-Reategile Yhe Farm Trading (Baauwel)-846-Rieffontein Mixed Farming-600-St. E Menve Crop and Animal Production-580-S. Monnaepula Crop Production-580-S. Monnaepula Crop Production-87-Schaaltzplates Post Settlement Support-105-Schaaltzplates Post Settlement Support-105-Schaaltzplates Post Settlement Support-769-Scholangel Atiked Farming-769-Sebolan Mixed Farming-769-Sebolan Mixed Farming-769-Sebolan Mixed Farming-769-Sebolan Mixed Farming-769-Sophe Mix Farming750Siphag Crop Production810Siphag Atis Farming800Siphag Atis Farming810Sophe Mix Farming800Siphag Atis Farming810Siphag Atis Farming810Siphag Atis Farming810Siphag Atis Farming<	Phaedi Mixed Farming		-	800	-
Pule Mix Farming         -         790         -           Radywell Livestock Water         -         1,009         -           Radywell Livestock Water         -         37         -           Reaboka Mix Farming         -         1,300         -           Reaboka Mix Farming (Bauwel)         -         846         -           Reaboka Mix Farming (Banogeng)         -         846         -           Rietoritein Mixed Farming (Banogeng)         -         580         -           S. Monapula Crop Production         -         580         -           S. Monapula Crop Production         -         87         -           Schangel Application         -         87         -           Schongesight Livestock Water         -         17789         -           Schoinsdiff Crop Prod (Cron Marico)         -         686         -           Sebolal Mix Farming         -         450         -           Sebolal Mix Farming         -         760         -           Sebolal Mix Farming         -         450         -           Sebolal Mix Farming         -         1780         -           Sibraid Crop Production         -         190         -     <	POSFAKO Crop Production		-	100	-
Radobil Beef Production-1,009-Rakyuevi Livestock Water-37-Ratau Livestock Water-220Reagile Vegetable Production-239-Reategile Virgetable Production-846-Reategile Virgetable Production-846-Reategile Virgetable Production-846-Reategile Virgetable Production-600-St. Menve Crop and Animal Production-600-S. Menoe Crop and Animal Production-580-S. Manoapula Crop Production-780-Schaatzplaats Post Settlement Support-1,789-Schuinsdriff Crop Prod (Groot Marico)-686-Sebolal Mix Farming-4450-Sebolar Mixed Farming-4450-Sebolar Mixed Farming-11,89-Sebolar Mixed Farming-4450-Sebolar Mixer Farming-180-Seven Season Mixer Farming-180-Siberia Crop Production150Sipring Crop Production300Sipheria Karaming300Sipheria Karaming300Sipheria Crop Production300Sipheria Crop Production300Sitydpan Mix Farming300Thaladu Mooineissies Mixed Farming <td< td=""><td>Promosa Garden (Vegetable)</td><td></td><td>-</td><td>18</td><td>-</td></td<>	Promosa Garden (Vegetable)		-	18	-
Rakgwedi Livestock Water       -       37       -         Ratau Livestock Water       -       -       220         Reagile Vegtebible Production       -       9       -         Reatelyce type Etable Production       -       846       -         Reitfortien Mixed Farming (Baogeng)       -       660       -         Rietfortien Mixed Farming (Baogeng)       -       660       -         S. Menve Crop and Animal production       -       580       -         S. J. Menoe Crop and Animal Production       -       670       -         S. Monnaapula Crop Production       -       87       -         Schoongesign Livestock Water       -       105       -         Schoursen Livestock Water       -       105       -         Schoursen Strip Livestock Water       -       430       -         Sebinae Livestock Water       -       450       -         Sebinae Livestock Water       -       450       -         Sebolai Mix Farming       -       769       -         Sebolai Mix Farming       -       418       449         Seven Season Mixed Farming       -       150       510         Siyaya Crop Production       -	Pule Mix Farming		-	790	-
Ratul Livestock Water220Reagible Vegetable Production-29-Reabobka Mik Farming-1,300-Reatlegile Yth Farm Trading (Baauwel)-846-Rietfontein Mixed Farming-600-S.E Menve Crop and Animal production-580-S.J Menoe Crop and Animal production-580-S.M Monnaepula Crop Production-87-Schaaltzplaats Post Settlement Support-1,789-Schuisdrif Crop Prod (Groot Marico)-686-Season Star Mixed Farming-450-Sebolaw Karring-450-Sebolaw Karring-769-Sebolaw Karring-769-Sebolaw Karring1390Sebolaw Karring1390Sibria Crop Production1390Sibra Crop Production1390Sibra Crop Production1390Sipaya Crop Production300Sitydpan Crop Production300Strydpan Kix Farming870Siphap Mix Farming870Siphap Mix Farming139Sophe Mix Farming870Strydpan Mix Farming870Strydpan Mix Farming870Thadawina Production <td>Radobil Beef Production</td> <td></td> <td>-</td> <td>1,009</td> <td>-</td>	Radobil Beef Production		-	1,009	-
Reagile Vegetable Production-29-Readoka Mix Farming-1,300-Reateligie VF Farm Trading (Baauwei)-846-Riettonie Mixed Farming (Banogeng)-580-Rietvallie Mix Farming-600-S.E. Menwe Crop and Animal production-580-S.J. Mence Crop and Animal production-680-S.J. Monce Crop and Animal production-877-Schaltzplaats Post Settlement Support-1789-Schoangeight Livestock Water-105-Schoangeight Livestock Water-433-Sebiane Livestock Water-433-Sebolal Mix Farming-769-Sebolal Mix Farming-780-Sebolal Mix Farming-118449Seven Season Mixed Farming-150-Siberia Crop Production-150-Siberia Crop Production150Sipaya Crop Production300Strydpan Crop Production380Thaladu Mooimeissies Mixed Farming380Thaladu Mooimeissies Mixed Farming380Thaladu Mooimeissies Mixed Farming380Thaladu Mooimeissies Mixed Farming380Thaladu Mooimeissies Mixed Farming680Thaladu Mooimeissies Mixed Farming68	Rakgwedi Livestock Water		-	37	-
Reaboka Mix Farming-1,300-Reatlegile Yth Farm Trading (Baaugeng)-846-Rietfontein Mixed Farming (Banogeng)-600-S.E Menwe Crop and Animal production-580-S.J Menoe Crop and Animal production-580-S.M Nonnaapula Crop Production-87-Schaaltzplaats Post Settlement Support-105-Schoogesight Livestock Water-105-Sebolaing Livestock Water-450-Sebolaing Livestock Water-43-Sebolaing Livestock Water-769-Sebolai Mix Farming-769-Sebolai Mix Farming105Sebolai Mix Farming105Sebolai Mix Farming-769-Sebolai Mix Farming105Siberia Crop Production105Siberia Crop Production105Siberia Crop Production105Siprigbokgan Livestock Water Provision100Strydpan Kix Farming300Strydpan Mix Farming300Strydpan Mix Farming300Strydpan Mix Farming300Thadadu Mooimeissies Mixed Farming300Thaadu Mooimeissies Mixed Farming300Thaadu Mooimeissies Mixed Farming- </td <td>Ratau Livestock Water</td> <td></td> <td>-</td> <td>-</td> <td>220</td>	Ratau Livestock Water		-	-	220
Reatlegile Yth Farm Tading (Baauwel)-846-Riettontein Mixed Farming (Banogeng)-580-Rietvallie Mix Farming-600-S. Mennee Crop and Animal production-580-S. Mennee Crop and Animal Production-87-Schaattzplaats Post Settlement Support-1,789-Schoattsztalsz Post Settlement Support-105-Schoattsztalsz Post Settlement Support-450-Schoattsztalsz Post Settlement Support-450-Sebason Star Mixed Farming-450-Sebolai Mix Farming-769-Sebolai Mix Farming-769-Setolate Ratiskana Hort & L/stock-418449Seven Season Mixed Farming580Siberia Crop Production580Sibara Crop Production580Sibara Crop Production580Sibara Crop Production580Sibara Crop Production300Strydpan Crop Production380Thadau Mooimeissies Mixed Farming880Tekane Animal Production380Thadau Mooimeissies Mixed Farming880Thadau Mooimeissies Mixed Farming680Thadau Mooimeissies Mixed Farming680Thadau Mooimeissies Mixed Farming- </td <td>Reagile Vegetable Production</td> <td></td> <td>-</td> <td>29</td> <td>-</td>	Reagile Vegetable Production		-	29	-
Rietfontein Mixed Farming Rietvallie Mix Farming-580-Rietvallie Mix Farming-600-S. E. Menwe Crop and Animal production-580-S. J. Mence Crop and Animal Production-87-Schaaltzplaats Post Settlement Support-1,789-Schoongesight Livestock Water-105-Schuinsdrif Crop Prod (Groot Marico)-686-Season Star Mixed Farming-450-Sebolai Mix Farming-769-Sebolai Mix Farming-769-Sebolai Mix Farming-780-Sebolai Mix Farming-118449Seven Season Mixed Farming-570570Siberia Crop Production-139-Siberia Crop Production810Siberia Crop Production300Siphe Mix Farming300Sophe Mix Farming810Strydpan Crop Production300Strydpan Mix Farming300Strydpan Mix Farming660Thadau Mooineissies Mixed Farming670Thadudoineissies Mixed Farming670Thadaud Mooineissies Mixed Farming670Thadaudo Condin Equip Kapel Crop Production680Thadau Mooineissies Mixed Farming670Thada	Reaoboka Mix Farming		-	1,300	-
Rietvallie Mix Farming-600S.E. Menwe Crop and Animal production-580S.J. Menoe Crop and Animal Production-580S.M. Monnaapula Crop Production-1789Schoaltzplaats Post Settlement Support-105Schuinsdrif Crop Prod (Groot Marico)-686Season Star Mixed Farming-430Sehola Mix Farming-769Sehola Mix Farming-780Sehola Mix Farming-780Sehola Mix Farming-780Sehola Mix Farming-780Sehola Mix Farming-580Sehola Mix Farming-115Sehola Mix Farming-780Sehola Mix Farming-580Sehola Mix FarmingSehola Mix FarmingSophe Mix FarmingSiberia Crop ProductionSiyaya Crop ProductionStrydap Anix FarmingStrydap Anix FarmingStrydap Mix FarmingStrydap Mix FarmingStrydap Crop ProductionStrydap Crop ProductionStrydap Anix FarmingThaladu Mooimeissies Mixed FarmingThaladu Mooimeissies Mixed FarmingThaladu Mooimeissies Mixed FarmingThaladu Mooimeissies Mixed FarmingThaladu Mooimei	Reatlegile Yth Farm Trading (Baauwel)		-	846	-
S.E. Menwe Crop and Animal Production-580-S.J. Menoe Crop and Animal Production-87-S.M. Monnaapula Crop Production-17,89-Schaattzplast Post Settlement Support-105-Schaattzplast Post Settlement Support-450-Schaattzplast Post Settlement Support-450-Schaattzplast Post Settlement Support-430-Sebinane Livestock Water-433-Sebinane Livestock Water-433-Sebolael Mix Farming-769-Setolael Ratiskana Hort & L/stock-418449Seven Season Mixed Farming-560-Siberia Crop Production-150-150Siyaya Crop Production139Sophe Mix Farming300Strydpan Crop Production300Strydpan Crop Production300Strydpan Mix Farming300Thaladu Mooimeissies Mixed Farming660Thaladu Mooimeiss	Rietfontein Mixed Farming (Banogeng)		-	580	-
S.E. Menwe Crop and Animal Production-580-S.J. Menoe Crop and Animal Production-87-S.M. Monnaapula Crop Production-17,89-Schaattzplast Post Settlement Support-105-Schaattzplast Post Settlement Support-450-Schaattzplast Post Settlement Support-450-Schaattzplast Post Settlement Support-430-Sebinane Livestock Water-433-Sebinane Livestock Water-433-Sebolael Mix Farming-769-Setolael Ratiskana Hort & L/stock-418449Seven Season Mixed Farming-560-Siberia Crop Production-150-150Siyaya Crop Production139Sophe Mix Farming300Strydpan Crop Production300Strydpan Crop Production300Strydpan Mix Farming300Thaladu Mooimeissies Mixed Farming660Thaladu Mooimeiss	Rietvallie Mix Farming		-	600	-
S.J Menoe Crop and Animal Production-580-S.M Monnaapula Crop Production-877-Schaaltzplaats Post Settlement Support-105-Schoongesight Livestock Water-105-Schuinsdrif Crop Prod (Groot Marico)-686-Season Star Mixed Farming-433-Sebolai Mix Farming-769-Sebolai Mix Farming-780-Sebolai Mix Farming-780-Setelaelang Ratsikana Hort & L/stock-418449Seven Season Mixed Farming105Siberia Crop Production139Sophe Mix Farming139Sophe Mix Farming300Strydpan Crop Production300Strydpan Crop Production380T.M Agwenya Crop Production Inputs380T.M Agwenya Crop Production Inputs665Thaladu Mooimeissies Mixed Farming660Thaladu Mooimeissies Mixed Farming660Thaladu Mooimeissies Mixed Farming660Thaladu Mooimeissies Mixed Farming660Thaladu Animal Production660Thaladu Animal Production660Thaladu Mooimeissies Mixed Farming660Thaladu Animal Production660<	-		-	580	-
S.M. Monnaapula Crop Production-87-Schaaltzplaats Post Settlement Support-1.789-Schoongesight Livestock Water-105-Schuinsdrif Crop Prod (Groot Marico)-686-Season Star Mixed Farming-450-Sebinane Livestock Water-43-Sebolai Mix Farming-769-Sehole Mix Farming-780-Selebaleng Ratsikana Hort & L/stock-418Seven Season Mixed Farming580Siberia Crop Production150Siyaya Crop Production150Syapa Crop Production139Sophe Mix Farming810Strigbokpan Livestock Water Provision300Strydpan Crop Production800Strydpan Mix Farming800Tekane Animal Production800Thaladu Mooimeissies Mixed Farming645Thalagle Animal Production680Tiro Crop and Animal Prod			-	580	-
Schaaltzplaats Post Settlement Support-1,789-Schoongesight Livestock Water-105-Schuinsdrif Crop Prod (Groot Marico)-686-Season Star Mixed Farming-430-Sebionae Livestock Water-433-Sebolai Mix Farming-769-Setole Mix Farming-780-Setole Mix Farming-418449Seven Season Mixed Farming105Siberia Crop Production105Siyaya Crop Production105Siyaya Crop Production105Siyaya Crop Production105Siyaya Crop Production105Siyaya Crop Production105Siyaya Crop Production100Strydpan Mix Farming300Strydpan Mix Farming880Thaladu Mooimeissies Mixed Farming870Thaladu Mooimeissies Mixed Farming680Thalaque Animal Production680Tirlo Crop and Animal Production680Tirlagale Animal Production680Tirlo Crop and Animal Production680Tirla Crop, Fencing and Water680Tirlade Animal Production680Tirlade Animal Production680 </td <td></td> <td></td> <td>-</td> <td></td> <td>-</td>			-		-
Schoongesight Livestock Water-105-Schuinsdrif Crop Prod (Groot Marico)-666-Season Star Mixed Farming-450-Sebolai Mix Farming-433-Sebolai Mix Farming-769-Sehole Mix Farming-780-Selebaleng Ratsikana Hort & L/stock-418449Seven Season Mixed Farming580Siberia Crop Production150Sipaya Crop Production139Sophe Mix Farming811Strydpan Crop Production810Strydpan Crop Production Inputs870Strydpan Mix Farming800Strydpan Crop Production Inputs800Strydpan Mix Farming800Thaladu Mooimeissies Mixed Farming870Thaladu Mooimeissies Mixed Farming600Thaladu Modimeissies Mixed Farming6700Thalagle Animal Production680Tiro Crop and Animal Production580Tinale Animal Production680Tiro Crop, Fencing and Water680Tastsimpi Crop, Fencing and Water650Tastsimpi Crop, Fencing and Poultry650Tastsimpi Crop, Fencing and Poultry650Tastsimpi Crop, Fe			-		-
Schuinsdrif Crop Prod (Groot Marico)-686-Season Star Mixed Farming-450-Sebinane Livestock Water-433-Sebolai Mix Farming-769-Sehole Mix Farming-780-Selebaleng Ratsikana Hort & L/stock-4184449Seven Season Mixed Farming-4184449Seven Season Mixed Farming580Siberia Crop Production150Siyaya Crop Production139Sophe Mix Farming81Strydpan Crop Production300Strydpan Crop Production380Strydpan Crop Production Inputs87Tekane Animal Production870Thaladu Mooimeissies Mixed Farming870Thaladu Mooimeissies Mixed Farming660Thaladu Mooimeissies Mixed Farming670Thusanang CPA Mixed Farming680Tiro Crop and Animal Production680Tiro Crop, Fencing and Water680Thatak Animal Production680Tiro Crop, Fencing and Water680Tiro Crop, Fencing and Water650Tsatsimpi Crop, Fencing and Water650Tsatsimpi Crop, Fencing and Poultry590Tshokelo Seedlin			-		-
Season Star Mixed Farming-450-Sebinane Livestock Water-43-Sebolai Mix Farming-769-Sehole Mix Farming-780-Selebaleng Ratsikana Hort & L/stock-418449Seven Season Mixed Farming580Siberia Crop Production150Siyaya Crop Production139Sophe Mix Farming81Strydpan Livestock Water Provision81Strydpan Mix Farming300Strydpan Mix Farming87Tekane Animal Production87Thaladu Mooimeissies Mixed Farming645Thaladu Animal Production680Trio Crop and Animal Production680Tiro Crop and Animal Production680Tiro Crop, Fencing and Water680Tisatsimpi Crop, Fencing and Water680Tisatsimpi Crop, Fencing and Production680Tisatsimpi Crop, Fencing and Production680Tisatsimpi Crop, Fencing and Water-680650Testes Vegetable Production650Testes Vegetable Production650Testes Vegetable Production650Testes Vegetable Production650Testes Vegetable Prod			-		-
Sebinane Livestock Water-43-Sebolai Mix Farming-769-Sehole Mix Farming-780-Selebaleng Ratsikana Hort & L/stock-418449Seven Season Mixed Farming580Siberia Crop Production150Siyaya Crop Production-139Sophe Mix Farming81Strydpan Livestock Water Provision81Strydpan Crop Production800Strydpan Mix Farming800Strydpan Mix Farming800Strydpan Mix Farming800Thakadu Mooimeissies Mixed Farming800Thaladu Mooimeissies Mixed Farming645Thalaga Animal Production680Tiro Crop and Animal Production680Tiro Crop and Animal Production680Tiro Crop, Fencing and Water680Tisatsimpi Crop, Fencing and Water650Tsetse Vegetable Production650Tsetse Vegetable Production650Tsetse Vegetable Production590Tsholofelo Seedling and Poultry590Tshwaraganang Mixed Farming95			_		-
Sebolai Mix Farming-769-Sehole Mix Farming-780-Selebaleng Ratsikana Hort & L/stock-418449Seven Season Mixed Farming-418449Seven Season Mixed Farming580Siberia Crop Production-130139Sophe Mix Farming81Strydpan Crop Production81Strydpan Crop Production81Strydpan Crop Production800Strydpan Crop Production Inputs800Tekane Animal Production870Thaladu Mooimeissies Mixed Farming870Thadauxolo cc Dairy Equip Repair/ Water680Thousanang CPA Mixed Farming680Tiro Crop and Animal Production680Tinada Production680Tinada Production680Tinada Production680Tinada Production680Tinada Production680Tinada Production680Tinada Production680Tinada Production680Tinada Production650Tsatsimpi Crop, Fencing and Water650Tsatsimpi Crop, Fencing and Poultry590Tshwaraganang Mixed Farming<	-		-		-
Sehole Mix Farming-780-Selebaleng Ratsikana Hort & L/stock-418449Seven Season Mixed Farming580Siberia Crop Production150Siyaya Crop Production139Sophe Mix Farming139Sophe Mix Farming810Strydpan Livestock Water Provision300Strydpan Crop Production810Strydpan Mix Farming870Tekane Animal Production870Thaladu Mooimeissies Mixed Farming870Thaladu Mooimeissies Mixed Farming645Thalagale Animal Production680Tiro Crop and Animal Production680Tiro Crop and Animal Production680Thalae Animal Production680Tiro Crop, Fencing and Water650Tsatsimpi Crop, Fencing and Water650Tsatsimpi Crop, Fencing and Poultry650Tsholofelo Seedling and Poultry590Tshwaraganang Mixed Farming590			-		_
Selebaleng Ratsikana Hort & L/stock-418449Seven Season Mixed Farming580Siberia Crop Production-110Siyaya Crop Production-139Sophe Mix Farming139Sophe Mix Farming81Strydpan Crop Production81Strydpan Crop Production800Strydpan Mix Farming800Strydpan Mix Farming800TM Ngwenya Crop Production Inputs87Tekane Animal Production800Thaladu Mooimeissies Mixed Farming645Thalagle Animal Production670Thusanang CPA Mixed Farming680Tiro Crop and Animal Production650Tsatsimpi Crop, Fencing and Water650Tsetse Vegetable Production650Tsetse Vegetable Production650Tsholofelo Seedling and Poultry590Tshwaraganang Mixed Farming590	-		_		_
Seven Season Mixed Farming-580Siberia Crop Production-150Siyaya Crop Production-139Sophe Mix FarmingSpringbokpan Livestock Water Provision-81Strydpan Crop Production-81Strydpan Crop Production-300Strydpan Mix FarmingTM Ngwenya Crop Production InputsTekane Animal ProductionThaladu Mooimeissies Mixed FarmingThaladu Mooimeissies Mixed FarmingThaladu Mooimeissies Mixed FarmingThalagle Animal Production-645Thlagale Animal Production-670Thusanang CPA Mixed FarmingTiro Crop and Animal ProductionTihale Animal ProductionStasimpi Crop, Fencing and WaterTsetse Vegetable ProductionTsholofelo Seedling and PoultryTshwaraganang Mixed FarmingTshwaraganang Mixed FarmingTshvaraganang Mixed FarmingStatistic Seedling and PoultryStatistic Seedling Statistic Seedling<	-		_		449
Siberia Crop Production-150Siyaya Crop Production139Sophe Mix Farming570Springbokpan Livestock Water Provision81Strydpan Crop Production300Strydpan Mix Farming580T.M Ngwenya Crop Production Inputs87Tekane Animal Production380Thaladu Mooimeissies Mixed Farming380Thaladu Mooimeissies Mixed Farming645Thlagale Animal Production670Thusanang CPA Mixed Farming680Tiro Crop and Animal Production580Thale Animal Production650Tsatsimpi Crop, Fencing and Water650Tsetse Vegetable Production84Tsholofelo Seedling and Poultry590Tshwaraganang Mixed Farming590	-			410	
Siyaya Crop Production-139Sophe Mix Farming-570Springbokpan Livestock Water Provision-81Strydpan Crop Production-300Strydpan Mix FarmingT.M Ngwenya Crop Production Inputs-580T.M Ngwenya Crop Production Inputs-87Tekane Animal Production-380Thaladu Mooimeissies Mixed FarmingThaladu Mooimeissies Mixed FarmingThaladu Mooimeissies Mixed Farming-645Thlagale Animal Production-670Thusanang CPA Mixed FarmingTiro Crop and Animal Production-580Tihale Animal Production-650Tsatsimpi Crop, Fencing and Water-650Tsetse Vegetable ProductionTsholofelo Seedling and PoultryTshvaraganang Mixed FarmingStatsimpi Crop, Fencing and WaterStatsimpi Crop, Fencing and WaterStatsimpi Crop, Fencing and WaterStatsimpi Crop, Fencing and PoultryStatsimpi Crop, Fenci	-			-	
Sophe Mix Farming-570Springbokpan Livestock Water Provision-81Strydpan Crop Production-300Strydpan Mix FarmingT.M Ngwenya Crop Production InputsTekane Animal ProductionThaladu Mooimeissies Mixed FarmingThanduxolo cc Dairy Equip Repair/ WaterThusanang CPA Mixed FarmingTio Crop and Animal ProductionTinale Animal ProductionTinale Animal ProductionThusanang CPA Mixed FarmingTiro Crop and Animal ProductionThale Animal ProductionThate Animal ProductionTastismpi Crop, Fencing and WaterTsetse Vegetable ProductionTsholofelo Seedling and PoultryTshwaraganang Mixed FarmingTsholofelo Seedling and PoultryTsholofelo Seedling and Mixed FarmingTsholofelo Seedling and PoultryTsholofelo Seedling and Mixed Farming<				-	
Springbokpan Livestock Water Provision-81Strydpan Crop Production-300Strydpan Mix Farming-580T.M Ngwenya Crop Production Inputs-87Tekane Animal Production-380Thaladu Mooimeissies Mixed Farming-380Thaladu Mooimeissies Mixed Farming-700Thanduxolo cc Dairy Equip Repair/ Water-645Thlagale Animal Production-670Thusanang CPA Mixed Farming-680Tiro Crop and Animal Production-580Tihale Animal Production-650Tsatsimpi Crop, Fencing and Water-650Tsetse Vegetable Production-4Tsholofelo Seedling and Poultry-590Tshwaraganang Mixed Farming590			-	-	
Strydpan Crop Production-300Strydpan Mix Farming580T.M Ngwenya Crop Production Inputs87Tekane Animal Production380Thaladu Mooimeissies Mixed Farming700Thanduxolo cc Dairy Equip Repair/ Water645Thlagale Animal Production670Thusanang CPA Mixed Farming680Tiro Crop and Animal Production580Thale Animal Production650Tsatsimpi Crop, Fencing and Water650Tsetse Vegetable Production84Tsholofelo Seedling and Poultry590Tshwaraganang Mixed Farming95			-	-	
Strydpan Mix Farming-580T.M Ngwenya Crop Production Inputs-87Tekane Animal Production-380Thaladu Mooimeissies Mixed Farming-700Thanduxolo cc Dairy Equip Repair/ Water-645Thlagale Animal Production-670Thusanang CPA Mixed Farming-680Tiro Crop and Animal Production-580Tihale Animal Production-580Tihale Animal Production-680Tiso Crop, Fencing and Water-650Tsetse Vegetable Production-84Tsholofelo Seedling and Poultry-590Tshwaraganang Mixed Farming95			-	-	
T.M Ngwenya Crop Production Inputs-87Tekane Animal Production380Thaladu Mooimeissies Mixed Farming700Thanduxolo cc Dairy Equip Repair/ Water645Thlagale Animal Production670Thusanang CPA Mixed Farming680Tiro Crop and Animal Production580Tihale Animal Production580Tihale Animal Production650Tsatsimpi Crop, Fencing and Water-650Tsetse Vegetable Production84Tsholofelo Seedling and Poultry590Tshwaraganang Mixed Farming95			-	-	
Tekane Animal Production-380Thaladu Mooimeissies Mixed Farming-700Thanduxolo cc Dairy Equip Repair/ Water-645Thlagale Animal Production-645Thusanang CPA Mixed Farming-680Tiro Crop and Animal Production-580Tihale Animal Production-580Tisatsimpi Crop, Fencing and Water-650Tsetse Vegetable Production-650Tsholofelo Seedling and Poultry-590Tshwaraganang Mixed Farming95			-	-	
Thaladu Mooimeissies Mixed Farming-700Thanduxolo cc Dairy Equip Repair/ Water-645Thlagale Animal Production-645Thusanang CPA Mixed Farming-680Tiro Crop and Animal Production-580Tihale Animal Production-650Tsatsimpi Crop, Fencing and Water-650Tsetse Vegetable Production-650Tsholofelo Seedling and Poultry-590Tshwaraganang Mixed Farming95			-	-	
Thanduxolo cc Dairy Equip Repair/ Water-645Thlagale Animal Production-670Thusanang CPA Mixed Farming-680Tiro Crop and Animal Production-580Tihale Animal Production-580Thate Animal Production-650Tsatsimpi Crop, Fencing and Water-650Tsetse Vegetable Production-84Tsholofelo Seedling and Poultry-590Tshwaraganang Mixed Farming-95			-	-	
Thlagale Animal Production-670Thusanang CPA Mixed Farming-680Tiro Crop and Animal Production-580Tihale Animal Production-650Tsatsimpi Crop, Fencing and Water-650Tsetse Vegetable Production-650Tsetse Vegetable Production-84Tsholofelo Seedling and Poultry-590Tshwaraganang Mixed Farming95	, i i i i i i i i i i i i i i i i i i i		-	-	
Thusanang CPA Mixed Farming-680Tiro Crop and Animal Production-580Tihale Animal Production-650Tsatsimpi Crop, Fencing and Water-650Tsetse Vegetable Production-650Tsholofelo Seedling and Poultry-84Tshwaraganang Mixed Farming95			-	-	
Tiro Crop and Animal Production-580Tihale Animal Production-650Tsatsimpi Crop, Fencing and Water-650Tsetse Vegetable Production-650Tsholofelo Seedling and Poultry-84Tshwaraganang Mixed Farming-95	-		-	-	
Thale Animal Production-650Tsatsimpi Crop, Fencing and Water-650Tsetse Vegetable Production-650Tsholofelo Seedling and Poultry-84Tshwaraganang Mixed Farming-590			-	-	
Tsatsimpi Crop, Fencing and Water650Tsetse Vegetable Production-84Tsholofelo Seedling and Poultry-590Tshwaraganang Mixed Farming-95			-	-	
Tsetse Vegetable Production84Tsholofelo Seedling and Poultry590Tshwaraganang Mixed Farming95			-	-	
Tsholofelo Seedling and Poultry-590Tshwaraganang Mixed Farming95			-	-	
Tshwaraganang Mixed Farming 95	-		-	-	
			-	-	590
Tutubala Broilers 600	Tshwaraganang Mixed Farming		-	-	95
	Tutubala Broilers		-	-	600
Tweekoppiesfontein Mixed Farming 980	Tweekoppiesfontein Mixed Farming		-	-	980
Uitkyk Crop Production 1,500	Uitkyk Crop Production		-	-	1,500
Uitkyk Vegetable Production 216	Uitkyk Vegetable Production		-	-	216
V Gruger Mixed Farming 450	V Gruger Mixed Farming		-	-	450

Total estimated expenditure		- 10,000	30.000	40,000
Post Settlement Program		_	44	24.890
X.P Madulwane Crop Production		-	-	87
Witkleigat Livestock Water		-	-	40
Wildebeestpan Crop Production		-	-	2,245
Welgevonden Vegetable Production		-	-	29
Verdwaal Livestock Water Provision		-	-	83

				Estimate	ed MTEF expe	enditure
		Total	Expenditure	2006/	2007/	2008/
		Estimated	to	2007	2008	2009
Project name (R'000)	Region	Cost	2005/06	MTEF	MTEF	MTEF
COMMUNAL SUPPORT PROGRAMME						
Agricultural Support on Communal Land	Provincial			-	6,960	10,000
Poosedumane	Central District			131	-	-
Mmasebudule Vegetable	Central District			100	88	-
Mabudutswane Boer Goat	Central District			140	8	-
Itsoseng Vegetable	Central District			60	-	-
Ikageng Vegetable	Central District			85	-	-
Mooifontein Vegetable	Central District			105	-	-
Tlapeng Boer Goat	Central District			148	-	-
Makouspan Vegetable	Central District			90	-	-
Moletsamongwe Boer Goat	Central District			148	-	-
Enselsrust Vegetable Production	Central District			65	-	-
Masutlhe II Boer Goat	Central District			62	-	-
Vryhof Vegetable Production	Central District			85	-	-
Masutlhe/Tontonyane Boer Goat	Central District			62	-	-
Magalelo Boer Goat	Central District			85	-	-
Railway Block Boer Goat	Central District			100	55	-
Upper Setlagole Vegetable	Central District			80	-	-
Rietpan Boer Goat	Central District			21	-	-
Motsitane Vegetable	Central District			100	-	-
Springbokpan Vegetable	Central District			45	-	-
Boiketleetso (Tlapeng) Broilers	Central District			389	-	-
Verdwaal Vegetable	Central District			45	-	-
Ga Motlatla Vegetables	Central District			70	-	-
Itsosolosetso Broilers	Central District			160	32	-
Mantsa Crop Production	Central District			350	300	-
Tlabologo Masebudule Layers	Central District			200	141	-
Itsoseng Home Based Care	Central District			45	-	-
Geysdorp Layers	Central District			250	100	-
Makouspan Layers	Central District			300	50	-
Lotlhokane Crop Production	Central District			150	-	-
Moselapetlo Broilers	Central District			200	167	-
Brooksby Crop Production	Central District			340	-	-
Itekeng Broilers	Central District			430	400	-
Driehoek Crop/Vegetable	Central District			100	-	-
Gamotlatla Layers	Central District			235	-	-
Mooipan Broilers	Central District			120	-	-
Louisdal Layers	Central District			135	-	-
Letsopa Broilers	Central District			450	-	-
Khunwana Broilers	Central District			250	-	-
Lesedi Broilers	Central District			200	50	-
Shiela Broilers	Central District			15	-	-
Bodibe Broilers	Central District			175	24	-
Delareyville Vegetable	Central District			188	-	-
SADT Livestock Water	Bophirima			441	200	-
Laxey Veld Improvement	Bophirima			615	200	-
Gaapseberg Veld Improvement	Bophirima			375	-	-
Radobil Livestock Production	Bophirima			300	273	-
Lotlhakane Vegetable Project	Bophirima			380	-	-

Sannieshof Vegetable Project	Bophirima	80	-	-
Taung Irrigation Scheme	Bophirima	500	652	-
Ipopeng Basadi Broilers	Bophirima	250	50	-
Genetic Material (Bull Subsidy)	Bophirima	400	200	-
Tsoga O dire Goat Project	Bophirima	150	50	-
Total estimated expenditure		10,000	10,000	10,000

				Estimated MTEF expenditure		
		Total	Expenditure	2006/	2007/	2008/
		Estimated	to	2007	2008	2009
Project name (R'000)	Region	Cost	2005/06	MTEF	MTEF	MTEF
LAND CARE PROGRAMME						
Land Care Programme	Provincial			4,450	4,672	4,897
Total estimated expenditure				4,450	4,672	4,897

## PUBLIC ENTITIES

The following schedule must be completed for each public entity within the department

## Directorate Entrepreneurial Development

	Programme Summary of Expenditure and Estimates						
	2002/	2003/	2004/	2005/2006	2006/	2007/	2008/
	2003	2004	2005	Estimated	2007	2008	2009
Classification (R'000)	Audited	Audited	Audited	Outcome	MTEF	MTEF	MTEF
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	1,560	1,980	-	-	-	-	-
- Project and Service centre sales	1,560	1,980					
- (specify)							
Interest, dividends & rent on land:	4,521	3,740	4,004	-	1,148	1,000	1,000
- Interest	4,521	3,740	4,004		668	600	600
- Dividends							
- Rent on land					480	400	400
Sale of capital assets	1,884	1,014	2,402	-	-	-	-
- (specify)	1,884	1,014	2,402				
- (specify)							
Transfers received							
TOTAL REVENUE	7,965	6,734	6,406	-	1,148	1,000	1,000
EXPENDITURE							
- Compensation of employees	5,735	5,778	4,118	1,126	4,320	4,320	4,320
- Administrative expenditure	3,832	3,331	4,544	140	471	323	323
- Rental of equipment	33	30	40	-			
- Stores	9			83	91	91	91
- Rental of buildings	-	-		-			
- Professional & special services	209	424	5	1,350	1,256	1,256	1,256
- Maintenance & repairs	2,912	265	1,376	452	854	854	854
- Interest	1	-					
- Depreciation	304	295					
- Other	9,247	23,751	96,752	92,842	156	156	156
Transfers and subsidies							
TOTAL EXPENDITURE	22,282	33,874	106,835	95,993	7,148	7,000	7,000
Surplus/(deficit)	(14,317)	(27,140)	(100,429)	(95,993)	(6,000)	(6,000)	(6,000)

Add back: depreciation	304	295	-	-	-	-	_
Sub-total	(14,013)	(26,845)	(100,429)	(95,993)	(6,000)	(6,000)	(6,000)
Less: capital expenditure	-	-	-	-	-	-	-
- Motor vehicles and transport							
- Office equipment and furniture							
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(14,013)	(26,845)	(100,429)	(95,993)	(6,000)	(6,000)	(6,000)
Transfers received from government	12,595	10,081	11,222	7,399	6,000	6,000	6,000
Other funding (Landcare)	5,000	5,000	6,370	5,000	-	-	
Other funding (Post settlement)	-	-	27,962	40,000	-	-	
Other funding (Comp Agr Supp Serv)	-	-	26,875	33,594	-	-	
Other funding (Agr supp on comm land)				10,000	-	-	
Other funding (Food Security)		5,000			-	-	
Other funding (Fire and Disaster Relief)		454			-	-	
Other funding (LRAD)					-	-	
Other funding (Drought relief)			28,000	-			
Net surplus/deficit	3,582	(6,310)	-	-	-	-	-