

Vote 8

Department of Agriculture

Table 8.1

	2008/09 To be appropriated	2009/10	2010/11
R thousand			
MTEF allocations of which	1 174 555	1 237 189	1 322 652
<i>Current payments</i>	867 210	913 817	984 645
<i>Transfers and subsidies</i>	304 453	320 178	334 669
<i>Payments for capital assets</i>	2 892	3 194	3 338
Statutory Amount	823	864	907
Political office bearer	MEC for AGRICULTURE		
Administering Department	AGRICULTURE		
Accounting Officer	Head of Department		

1. Overview

1.1 Core functions and responsibilities

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

1.2 Vision

To defeat underdevelopment in semi-urban and rural areas through sustainable agricultural growth for food security and socio-economic development.

1.3 Mission

Facilitating, promoting and coordinating sustainable homestead food production and commercial agricultural through equitable access to resources and meaningful participation by all stakeholders.

1.4 Main Services

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

- Fencing of arable and grazing land;
- Provision of dipping tanks and dipping material;
- Provision of stock-water dams;
- Provision of Tractors and Implements;
- Provision of Irrigation Infrastructure; and
- Human Resource Development.

1.5 Demands and changes in services

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

1.6 Acts, rules and regulations

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

- Agricultural Development Act of 1999
- Annual Division of Revenue Act
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Implementation of Conservation of Agricultural Resources Act (Act no.43 of 1983)
- Borrowing Powers of Provincial Government Act, 1996 (Act 48 of 1996)
- EC Rural Finance Corporation Act of 1999.
- Animal Disease Act (Act no. 35 of 1984) or Animal Health Act (Act 7 of 2002)
- Meat Safety Act (Act 40 of 2001)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Animal Health Bill
- Animal Identification Bill
- Livestock Improvement Bill
- Agricultural Land Use Planning Bill
- Constitution of the Republic of South Africa
- PFMA (Act 1 of 1999)

1.7 Budget decisions

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

2. Review of the current financial year (2007/08)

During 2007/08 financial year, the department is focusing its activities in the implementation of “Six Peg” policy of the executing authority introduced last financial year. In this regard the following schemes and projects are lined up:-

- Fencing of arable and grazing land and revitalisation of irrigation schemes: The upgrading of fencing is well underway on Tyefu, Bilatye, Keiskammahoek, Qamata and Shiloh Irrigation Schemes. As at the middle of this financial year five fencing projects have been completed. Industrial action has resulted in the failure to achieve the targeted output.
- Revitalisation of irrigation schemes: By mid year eight irrigation schemes have been revived. The revitalisation of water distribution main lines and the development of extensions to new areas have progressed on Tyefu and Keiskammahoek. Refurbishment of dripper systems is underway at Ncora, infield furrows developed at Zanyokwe Refurbishment of centre pivot and dragline at Bilatye and Keiskammahoek.
- Construction and renovation of dipping tanks: The department managed to construct only four dipping tanks by the middle of this financial year.
- Construction of stock water dams: 10 stock water dams have been completed by the middle of the financial year. Limited technical capacity has affected the progress on dams.
- Provision of Tractors and Implements: The department managed to purchase 5 tractors by the middle of the financial year.
- Animal Health: 1 million cattle vaccinated against Anthrax and Black Quarter safeguarding human health against diseases of animal origin.
- Human Resource Provisioning and Development: Population of the organogram, training of existing staff and devising retention strategies for the scarce skills like Vets and Engineers.
- Focus on Further Education and Training: In the current year the department had to intervene in the financial management of Fort Cox College by appointing Price Water House Coopers as interim financial management structure.
- Disaster Management: The department paid over R20 million as a disaster relief fund.

3. Outlook for the coming financial year (2008/09)

For the year 2008/09 the department has identified the following priority areas:-

- Bio-fuels: The potential of Bio-fuel to accelerate economic activity is recognized country-wide and the National Bio-fuel strategy has prioritized it as a key National ASGISA intervention. This year an Eastern Cape bio-fuels entity will be established to oversee the development of the bio-fuels industry in the Province.
- Revitalisation of Irrigation Schemes: The resuscitation of the irrigation schemes, viz. Ncorha, Qamata, Bilatye, Shiloh, Tyhefu, Zanyokwe and Kieskammahoek demonstrates commitment to not only investing in infrastructure, but promotion and implementation of the “Green Revolution”.

- Livestock development: The partnership with the National Wool Growers' Association continues to be strengthened to ensure that the quality and quantity of wool production improves in the rural areas. Training of farmers and the distribution of rams is progressing very well.
- Beef Production: the department continues with the distribution of Bulls to improve the quality of genetic material in the livestock farming communities. Dairy Production is being promoted in Amatole, Chris Hani, O R Tambo and Western districts.
- Human Resource Provision: The department is planning to populate the newly approved organogram in order to enhance service delivery.
- Focus on Further Education and Training: The department has budgeted R8 million for the upgrading of the Tsolo Agricultural Institute as it plans to intensify the training of farmers in that institution.
 - A total of R14.4 million has been budgeted for the training of farmers.
 - The department also planned to take the development of farmer support centres forward and R9 million has been set aside in the 2008/09 budget for this purpose.
- Field crops production research: The demand for food and fibre crops in the Eastern Cape Province exceeds the supply from local farmers. Therefore, research on tillage and cropping systems, cultivar evaluation of high value crops and cereals at different ecological zones, soil management and nutrient cycling for the benefit of small holder and commercial farmers is conducted. Databases are also developed on plant disease and weeds of economical importance.
- Focus on marketing management: The department intends to facilitate the establishment of market-driven production systems. It also intends on promoting marketing schemes and contracts.

4. Receipts and financing

The main sources of funding for the department are equitable shares, conditional grants and own revenue. The main sources of own revenue are departmental activities such as, sale of livestock, farm produce, commission on insurance, veterinary services, tender document, medicines and vaccines.

4.1 Total departmental receipts

Table 8.2 gives a summary of the receipts the department is responsible for collecting.

Table 8.2 Summary of the receipts: Department of Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Treasury funding										
Equitable share	800 197	691 935	784 097	864 193	952 686	939 079	1 016 625	1 062 463	1 125 513	8.26
Conditional grants	14 896	90 812	84 137	119 734	119 734	124 295	152 257	168 850	190 999	22.50
<i>Agricultural Disaster Management Grant</i>	12 250	10 000	12 400			-	-	-	-	
<i>Comprehensive Agricultural Support Programme Grant</i>		67 132	63 409	69 838	69 838	67,115	90,018	105,729	127,384	34.13
<i>Land Care Programme Grant: Poverty Relief & Infrastructure Development</i>	2 646	13 680	8 328	7 010	7 010	10 423	7 345	8 227	8 721	(29.53)
<i>Provincial Infrastructure Grant</i>				42 886	42 886	46 757	54 894	54 894	54 894	17.40
Financing										
Total Treasury funding	815 093	782 747	868 234	983 927	1 072 420	1 063 374	1 168 882	1 231 313	1 316 512	9.92
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	3 659	2 966	2 672	4 419	4 419	3 909	4 816	5 012	5 263	23.20
Transfers received										
Fines, penalties and forfeits						19				(100.00)
Interest, dividends and rent on land	10	17	16	18	18	18	21	22	25	16.67
Sales of capital assets	46	13	21	25	25	55	25	27	29	(54.55)
Financial transactions in assets and liabilities	3 128	1 584	856	893	893	803	811	815	823	1.00
Total departmental receipts	6 843	4 580	3 565	5 355	5 355	4 804	5 673	5 876	6 140	18.09
Total receipts	821 936	787 327	871 799	989 282	1 077 775	1 068 178	1 174 555	1 237 189	1 322 652	9.96

In the 2004/05 financial year, total receipts for the department stood at R821.9 million. This declined to R787 million in the 2005/06 financial year was due the transfer of excess staff to other departments. The trend picked up again in the 2006/07. Major sources of this increase are the equitable share followed by the increase in conditional grants. Conditional grants

have also increased significantly since the introduction of the PIG grant in the budget year 2007/08.

Own revenue is mainly raised from auctions that are depending on demand and supply hence the fluctuating trends in own revenue amounts.

5. Payment Summary

5.1 Key assumptions

In determining our compensation of employees budget provision for salary increases have been taken into account.

In funding our core business related items the relationship between inflation and CPIX projections have been considered.

5.2 Programme summary

Table 8.3 Summary of payments and estimates: Department of Agriculture

	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration	315,102	242,539	231,217	250,122	260,380	259,054	301,346	319,223	337,928	16.33
2. Sustainable Resource Management	58,815	54,589	69,607	94,518	96,278	87,824	99,785	105,565	111,506	13.62
3. Farmer Support & Development	293,471	323,119	365,398	412,021	465,660	466,666	514,913	538,347	583,537	10.34
4. Veterinary Services	88,114	88,563	117,919	117,147	120,070	119,399	117,410	125,915	133,573	(1.67)
5. Technical Research & Development	33,737	41,741	49,645	56,001	56,001	55,963	58,385	61,400	64,994	4.33
6. Agricultural Economics	3,217	6,312	8,107	21,532	40,945	40,831	20,725	21,704	22,884	(49.24)
7. Structured Agricultural Training	29,480	30,464	29,906	37,941	38,441	38,441	61,991	65,035	68,230	61.26
Total payments and estimates	821,936	787,327	871,799	989,282	1,077,775	1,068,178	1,174,555	1,237,189	1,322,652	9.96

Program 1 budget for the year 2004/05 stood at R315.1 million, and has declined to R301 million in 2008/09 financial year mainly due to the MTEF effect of additional staff that was transferred to other departments with their annual allocation during the 2005/06 financial year and a trade off between support service budget and service delivery budget.

The budget for programme 2 has increased sharply from the 2006/07 financial year due to the restructuring of sub-programs between Prog 2 and Prog 3 in compliance with the National Agricultural Sector budget structure whereby sub-program Resource Planning and Communal Land Management was relocated from Prog 3 into Prog 2. The inclusion of a portion of the Provincial Infrastructure Grant (PIG) budget in this programme for soil conservation works further increased the budget for 2007/08 and the subsequent outer years. This newly allocated Provincial Infrastructure Grant (PIG) has also had an effect on Program 3's 2008 to 2010 MTEF estimates.

A need to engage more appropriately qualified Veterinarians to handle the ever increasing burden of Livestock protection against the prevalent animal diseases has been taken care of by the increased budgetary allocation to Program 4. There has been a steady increase in

Personnel budget for this program from R56 million in 2004/05 to an indicative allocation of R90 million in 2008/09 financial year.

Though the department would welcome an increase in its service delivery budget so as to make a much more visible impact on the attainment of Provincial Growth and Development Program (PGDP) objectives, the overall allocated budget has been increasing from R821.9 million in 2004/05 financial year to R1.2 billion in 2008/09 financial year.

5.3 Summary of economic classification

Table 8.4 Summary of provincial payments and estimates by economic classification: Department of Agriculture

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	632 165	653 932	696 723	756 502	748 362	735 649	867 210	913 817	984 645	17.88
Compensation of employees	458 713	407 726	445 444	500 372	500 760	497 809	550 000	578 200	622 523	10.48
Goods and services	173 452	246 206	251 279	256 130	247 602	237 840	317 210	335 617	362 122	33.37
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	181 372	124 910	161 915	229 828	313 470	315 846	304 453	320 178	334 669	(3.61)
Provinces and municipalities	1 387	1 445	348		60	60				(100.00)
Departmental agencies and accounts	22 000	18 100	20 001	22 500	52 500	52 500	40 000	41 734	43 612	(23.81)
Universities and technikons										
Public corporations and private enterprises					30 000	40 482				(100.00)
Foreign governments and international organisations										
Non-profit institutions	10 500	10 500	12 000	13 977	13 977	3 495				(100.00)
Households	147 485	94 865	129 566	193 351	216 933	219 309	264 453	278 444	291 057	20.58
Payments for capital assets	8 399	8 485	13 161	2 952	15 943	16 683	2 892	3 194	3 338	(82.66)
Buildings and other fixed structures			148		1 938	1 938				(100.00)
Machinery and equipment	8 399	8 351	11 795	2 952	13 784	14 582	2 892	3 194	3 338	(80.17)
Cultivated assets		134	183		221	163				(100.00)
Software and other intangible assets			1 035							
Land and subsoil assets										
Total economic classification	821 936	787 327	871 799	989 282	1 077 775	1 068 178	1 174 555	1 237 189	1 322 652	9.96

Overall expenditure is expected to increase from R1.068 billion in 2007/08 to R1.174 billion in 2008/09. Included in the budget for 2008/09 is R45.1 million for ASGISA-related projects. This explains the decline in 2009/10.

The budget for compensation of employees has been increased from R500.372 million in 2007/08 to R550 million in 2008/09.

5.4 Infrastructure payments

The department has made allocation for infrastructure facilities that would be implemented through departmental schemes in partnership with experts from Israel due to shortage of Agricultural Engineers. These are revival of irrigation infrastructure in all provincial major irrigation schemes, appropriate fencing thereof and provision of most necessary sheds at these schemes and the erection of new dip tanks and repair of existing ones.

5.5 Transfers and Subsidies

5.5.1 Transfers to public entities

Table 8.5 Summary of departmental transfers to public entities

	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. EC Rural Finance Corporation	22 000	18 100	20 001	36 477	66 477	36 477	40 000	41 734	43 612	9.66
Total departmental transfers to public entities	22 000	18 100	20 001	36 477	66 477	36 477	40 000	41 734	43 612	9.66

The increase in the budget for the Public Entities is only an inflationary adjustment.

5.5.2 Transfers to local government

The department makes no transfers to municipalities.

6. Programme description

6.1 Description and objectives

Programme 1: Administration

The overall purpose of the programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

Office of the MEC: To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office)

Top Management: To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

Corporate Services: To provide support service to the other programmes with regard to human resources management and development, Information Technology.

Financial Management: To provide effective support services (including monitoring and control) regarding financial management in areas like Budgeting, Supply Chain Management, Financial Control, Accounting Services, and Internal Control Unit.

Communication Services: This new sub programme is to focus on internal and external communication of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

**Table 8.6 Summary of payments and estimates - Programme 1: Administration
Department of Agriculture**

Outcome							Medium-term estimate			
Sub-programme R'000	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				2007/08
				1. Office of the MEC	3,362	2,909				3,034
2. Top Management	14,283	9,414	7,732	9,558	8,921	8,921	13,801	14,577	15,427	54.70
3. Corporate Services	190 848	101 210	69 765	66 205	69 913	69 588	98 680	104 707	110 840	41.81
4. Financial Services	106 494	128 077	147 831	168 143	175 095	174 478	177 884	188 547	199 708	1.95
5. Communication	115	929	2 855	2 716	2 951	2 951	4 011	4 164	4 396	35.92
Total payments and estimates	315 102	242 539	231 217	250 122	260 380	259 054	301 346	319 223	337 928	16.33

**Table 8.7 Summary of provincial payments and estimates by economic classification -
Programme 1: Administration Department of Agriculture**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	285 413	224 991	217 895	237 554	247 113	245 788	297 874	315 594	334 136	21.19
Compensation of employees	220 331	153 124	126 212	145 372	151 148	145 842	163 646	175 326	187 556	12.21
Goods and services	65 082	71 867	91 683	92 182	95 965	99 946	134 228	140 268	146 580	34.30
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	24 103	13 579	7 715	11 104	5 304	5 304	2 000	2 090	2 184	(62.29)
Provinces and municipalities	672	497	95							
Departmental agencies and accounts			1							
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	23 431	13 082	7 619	11 104	5 304	5 304	2 000	2 090	2 184	(62.29)
Payments for capital assets	5 586	3 969	5 607	1 464	7 963	7 962	1 472	1 539	1 608	(81.51)
Buildings and other fixed structures					1 938	1 938				(100.00)
Machinery and equipment	5 586	3 969	5 607	1 464	6 025	6 024	1 472	1 539	1 608	(75.56)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	315 102	242 539	231 217	250 122	260 380	259 054	301 346	319 223	337 928	16.33

The applications for leave gratuities are showing a decreasing trend hence the decrease in the allocation for households.

The fact that one cannot move the capital budget to current budget result in the managers providing less for capital and topping when the need arises.

Programme 2: Sustainable Resource Management

To provide Agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources.

Engineering Services Objectives: To Plan, design and develop agricultural infrastructure mechanisation, promote commercial crop production and render engineering advice to farmers and other institutions.

Land Care Projects: To set up Land Care institutional structures in targeted areas of the Province, to promote community based and led resource management, to protect arable and grazing land against excessive erosion, conserve the environment.

Resource Planning & Communal Land: To ensure that IDP's of municipalities for all agricultural projects are in compliance with the Conservation of Agricultural Resources Act (Act 43 of 1983). Enhance the sustainable utilization of natural agricultural resources.

Table 8.8: Summary of payments and estimates - Programme 2: Sustainable Resource Management Department of Agriculture

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08				% Change from Revised estimate 2007/08
							2008/09	2009/10	2010/11	
1. Engineering Services	30,088	19,896	36,540	59,771	59,362	49,620	63,111	66,448	70,106	27.19
2. Land Care Projects	2,646	13,680	8,330	7,010	10,467	10,467	7,345	8,227	8,597	(29.83)
3. Resource Planning and Management of Communal Land	26,081	21,013	24,737	27,737	26,449	27,737	29,329	30,890	32,803	5.74
Total payments and estimates	58 815	54 589	69 607	94 518	96 278	87 824	99 785	105 565	111 506	13.62

**Table 8.9 Summary of provincial payments and estimates by economic classification -
Programme 2: Sustainable Resource Management Department of Agriculture**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09
Current payments	50 960	52 833	64 792	93 241	86 742	78 342	89 585	94 735	100 189	14.35
Compensation of employees	35 126	31 465	43 181	53 359	51 474	48 133	57 095	60 231	64 132	18.62
Goods and services	15 834	21 368	21 611	39 882	35 268	30 209	32 490	34 504	36 057	7.55
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	7 096	95	2 824		8 072	7 953	9 000	9 405	9 828	13.16
Provinces and municipalities	96	95	36							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	7 000		2 788		8 072	7 953	9 000	9 405	9 828	13.16
Payments for capital assets	759	1 661	1 991	1 277	1 464	1 529	1 200	1 425	1 489	(21.52)
Buildings and other fixed structures										
Machinery and equipment	759	1 661	1 899	1 277	1 464	1 529	1 200	1 425	1 489	(21.52)
Cultivated assets			24							
Software and other intangible assets			68							
Land and subsoil assets										
Total economic classification	58 815	54 589	69 607	94 518	96 278	87 824	99 785	105 565	111 506	13.62

The increase in this programme is caused mainly by the additional sub-programme Resource planning and Management of Communal Land from programme 3 and the inclusion of the Provincial Infrastructure Grant (PIG) of R16.1 million in sub-programme 2.1.

The PIG Conditional grant mentioned above is included under goods & services hence the noticeable increase in same.

This programme does not have standing transfers in terms of its operations. Decisions for transfers come on an ad-hoc basis, hence no budget has been provided for this item.

SERVICE DELIVERY MEASURES

Sub-programs	Output type	Performance measures	2008/09 Estimates
2.1	Planning, design, preparing tender technical specifications and construction supervision	1. Number of agricultural infrastructure plans prepared.	486
		2. Number of designs with specifications for agricultural infrastructure	486
		3. Number of final certificates issued for agricultural infrastructure	486
2.2	Effective veld management	1. Number of decisions granted for veld burning	25
	Development of new land use plans	2. Number of decisions granted for hectares of virgin land to be ploughed	30
	Zoning of land for agricultural purposes	3. Number of decisions granted for new land zoned for agricultural purposes	155
		4. Number of decisions granted for farm plans. approved for farming purposes	290
	To protect arable land against excessive erosion in all Districts	5. Number of hectares invader species eradicated	5
	To set up Land Care institutional structures in targeted areas of the Province	6. Number of awareness campaigns on LandCare	9
		7. Number of LandCare Committees established	9
		8. Hectors of land improved through conservation measures	30 000
		9. Number of hectares reclaimed for agricultural use	140
		10. Number of decisions granted for change of agricultural land use	30
		11. Number of LandCare projects completed	9
		12. Number of EPWP led LandCare jobs created	450
	To protect arable land against excessive erosion in all Districts		

Programme 3: Farmer Support and Development

To provide extension and training to farmers with special emphasis to developing or emerging farmers implementation of land reform programme and Agricultural Rural development projects.

Farmer Settlement: To provide training, co-ordination and support of the LRAD programme. CASP programs are also driven from this sub-programme.

Farmer Support: To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. The whole extension services function is taken care of in this sub-programme.

Food Security: To co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa.

Table 8.10 Summary of payments and estimates - Programme 3: Farmer Support and Development Department of Agriculture

Development Department of Agriculture										
Sub-programme R'000	Outcome						Medium-term estimate			
										% Change from Revised estimate
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
1. Farmer Settlement	56,878	104,607	118,923	126,169	184,985	181,835	191,954	202,847	219,980	5.56
2. Farmer Support Services	122,293	127,029	147,994	184,708	180,375	184,531	203,389	210,537	232,862	10.22
3. Food Security	114,300	91,483	98,481	101,144	100,300	100,300	119,570	124,963	130,695	19.21
Total payments and estimates	293 471	323 119	365 398	412 021	465 660	466 666	514 913	538 347	583 537	10.34

**Table 8.11 Summary of provincial payments and estimates by economic classification -
Programme 3: Farmer Support and Development Department of Agriculture**

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate					
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate		
				2008/09	2009/10	2010/11	2007/08					
Current payments	156 288	223 599	226 318	207 874	201 148	199 734	236 460	245 273	277 191	18.39		
Compensation of employees	115 519	121 102	137 922	153 036	145 990	150 826	172 748	177 653	195 148	14.53		
Goods and services	40 769	102 497	88 396	54 838	55 158	48 908	63 712	67 620	82 043	30.27		
Interest and rent on land												
Financial transactions in assets and liabilities												
Unauthorised expenditure												
Transfers and subsidies to	137 183	99 425	138 366	204 147	263 947	266 442	278 453	293 074	306 346	4.51		
Provinces and municipalities	349	484	109									
Departmental agencies and accounts	22 000	17 500	20 000	22 500	52 500	22 500	25 000	26 125	27 301	11.11		
Universities and technikons												
Public corporations and private enterprises					30 000							
Foreign governments and international organisations												
Non-profit institutions												
Households	114 834	81 441	118 257	181 647	181 447	243 942	253 453	266 949	279 045	3.90		
Payments for capital assets		95	714		565	490				(100.00)		
Buildings and other fixed structures												
Machinery and equipment		95	714		565	490				(100.00)		
Cultivated assets												
Software and other intangible assets												
Land and subsoil assets												
Total economic classification	293 471	323 119	365 398	412 021	465 660	466 666	514 913	538 347	583 537	10.34		

The noticeable increase in the budget for goods & services in this programme is due partly to the increase on CASP Conditional Grant to R90 million in the budget year.

The decrease in the budget for transfer payments is a reflection of the fact that less budget will be spent through Uvimba and more will be spent through our departmental procurement processes as goods & services.

SERVICE DELIVERY MEASURES

Sub-programs	Output type	Performance measures	2008/09 Estimates
3.1	Provide Agricultural infrastructure, Establishment of commodity group	1. Number of participants supported	44 880
		2. Number of lease contract approved	10
		3. Number of state farms disposed	20
		4. Number of farm infrastructure projects finalized	486
3.2	Establish suitable farmer support institutions, co-operatives and other suitable institutions for the support of small farmer units	1. Number of demonstrations facilitated	2 656
		2. Number of farmer's days held	908
		3. Number of functional commodity groups established	886
		4. Number of functional farmer associations/self help groups established	202
		5. Number of courses facilitated	1 147
		6. Number of mentorship programmes for emerging farmers established	26
		7. Number of emerging farmers supported with advice	27 548
		8. Number of commercial farmers supported with advice	3 014
3.3	Community gardens in urban areas and Homestead food product	1. Number of productive homestead gardens established	11 503
		2. Number of participants in community garden scheme	35 679
		3. Number of livestock units established	155
		4. Number of poultry units established	20
		5. Number of micro processing facilities established	7
		6. Number of participants who received starter packs distributed	11 352
		7. Number of participants at the world food day celebration.	500

Programme 4: Veterinary Services

To provide Veterinary Services to clients in order to ensure healthy animals and welfare of people of South Africa.

Animal Health: To facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) and Primary Animal Health Care programme/projects.

Export Control: To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products; and To implement Risk Assessment measures in order to assess the impact of various Animal Disease outbreaks and the risk of importing or exporting animals or animal products from/to other countries.

Veterinary Public Health: To coordinate and implement various Food Safety projects, including the implementation of Meat Safety Act (Act 40 of 2000) and prevention of Zoonotic or food borne diseases.

Veterinary Laboratory Services: To provide support services to Veterinary personnel, medical practitioners and farmers with regard to Diagnostic service and Epidemiological investigations of Animal Disease outbreaks.

**Table 8.12 Summary of payments and estimates - Programme 4: Veterinary Services
Department of Agriculture**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09
1. Animal Health	72,928	75,705	100,463	97,911	100,306	101,228	98,898	106,233	112,815	(2.30)
2. Export Control/Disease Surveillance	2,506	3,715	6,954	7,300	7,300	6,685	6,524	6,945	7,344	(2.41)
3. Veterinary Public Health	5,008	3,328	4,037	4,696	5,318	4,696	4,876	5,125	5,379	3.83
4. Veterinary Lab Services	7,672	5,815	6,465	7,240	7,146	6,790	7,112	7,612	8,035	4.74
Total payments and estimates	88 114	88 563	117 919	117 147	120 070	119 399	117 410	125 915	133 573	(1.67)

**Table 8.13 Summary of provincial payments and estimates by economic classification -
Programme 4: Veterinary Services Department of Agriculture**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate 2007/08			
							2008/09	2009/10	2010/11	2007/08
Current payments	86 007	87 881	116 597	117 027	117 253	116 575	117 287	125 786	133 438	0.61
Compensation of employees	56 025	60 344	88 954	85 337	88 910	90 080	91 310	96 328	102 571	1.37
Goods and services	29 982	27 537	27 643	31 690	28 343	26 495	25 977	29 458	30 867	(1.96)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	168	236	74							
Provinces and municipalities	168	236	74							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	1 939	446	1 248	120	2 817	2 824	123	129	135	(95.64)
Buildings and other fixed structures										
Machinery and equipment	1 939	446	1 248	120	2 817	2 824	123	129	135	(95.64)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	88 114	88 563	117 919	117 147	120 070	119 399	117 410	125 915	133 573	(1.67)

The overall decrease in 2008/09 is due to the revised estimate of 2007/08 figure. Machinery and equipment has been adjusted upwards due to the needs that arose during the 2007/08 financial year. The upward adjustment reflects a decreases from R2.8 million in 2007/08 to

R123 000 in 2008/09. The inflationary increase in compensation of employees resulted to a downward movement in goods and services and machinery and equipment in 2008/09.

SERVICE DELIVERY MEASURES

Sub-programs	Output type	Performance measures	2008/09 Estimates
4.1	Vaccinate and treat animals against diseases of economic importance	1. Number of animal vaccinated against anthrax	1625 000
		2. Number of pets vaccinated against rabies	697 800
		3. Number of cattle vaccinated against CA	66 000
		4. Number of cattle vaccinated against FMD	-
		5. Number of poultry vaccinated against New Castle disease	7 000
		6. Number of sheep-scab doses dispensed	435 000
		7. Number of primary animal health care (PAHC) clinics held	325
		8. Number of animals treated	7 500
		9. Number of animal movement permits issued	
		10. Number of cattle dipped for external parasites control	2100 000
		11. Number disease surveys conducted	4
4.2	Export certification	1. Number of health certifications for export	375
		2. Number of establishments registered for exports	5
4.3	Assisting abattoirs to comply with the Meat Safety Act	1. Number of facilities inspected	270
	Promote upgrading of abattoirs	2. Number of abattoir plans approved	45
		3. Number of abattoir inspections conducted	270
	Assisting abattoirs to comply with the Meat Safety Act	4. Number of public awareness campaigns	14
		5. Number of animal health information days held	30
4.4	Diagnosis of animals	1. Number of diagnostic tests done	1 540
	CSF	2. Number of serological Classical Swine Fever (CSF) tests conducted	15 500
	Avian influenza	3. Number of Avian Influenza tests conducted	9 000
	Horse sickness	4. Number of African Horse Sickness tests conducted (AHS)	-
	Test cattle against TB & CA and slaughter positives	5. Number of TB tests conducted	2200 000
		6. Number of CA tests conducted	2260 000

Programme 5: Technical Research and Development

To render Agricultural research service and development of information systems with regard to crop production technology, pastures and animal production technology and resource utilisation technology assisted by GIS data.

Research: To Research, facilitate, conduct and co-ordinate the identification and implementation of Agricultural Research needs.

Information Services: To co-ordinate the development and dissemination of information to clients including the development and utilisation of various Information Systems.

Infrastructure: To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.

Table 8.14 Summary of payments and estimates - Programme 5: Technical Research and Development Department of Agriculture

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Research	28 438	36 210	42 331	47 670	47 670	47 652	50 855	53 520	56 707	6.72
2. Information Services	2 325	3 667	4 060	4 480	4 480	4 480	4 530	4 745	5 011	1.12
3. Infrastructure Support Services.	2 974	1 864	3 254	3 851	3 851	3 831	3 000	3 135	3 276	(21.69)
Total payments and estimates	33 737	41 741	49 645	56 001	56 001	55 963	58 385	61 400	64 994	4.33

**Table 8.15 Summary of provincial payments and estimates by economic classification -
Programme 5: Technical Research and Development Department of
Agriculture**

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate 2007/08			
Current payments	31 571	38 813	47 046	56 001	53 522	52 893	58 385	61 400	64 994	10.38
Compensation of employees	15 923	23 033	30 078	37 285	37 285	37 285	39 885	42 067	44 791	6.97
Goods and services	15 648	15 780	16 968	18 716	16 237	15 608	18 500	19 333	20 203	18.53
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	2 051	673	22		1 010	1 010				(100.00)
Provinces and municipalities	51	73	22							
Departmental agencies and accounts		600								
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	2 000				1 010	1 010				(100.00)
Payments for capital assets	115	2 255	2 577		1 469	2 060				(100.00)
Buildings and other fixed structures			148							
Machinery and equipment	115	2 126	2 270		1 283	1 932				(100.00)
Cultivated assets		129	159		186	128				(100.00)
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	33 737	41 741	49 645	56 001	56 001	55 963	58 385	61 400	64 994	4.33

There is no budget for transfers and subsidies and payments for capital assets in 2008/09. Adjustments will be made during the adjustment estimates if the need arises during the financial year.

SERVICE DELIVERY MEASURES

Sub-programs	Output type	Performance measures	2008/09 Estimates
5.1	Research on homestead food production	1. Number of research projects planned which address specific commodity's production constraints	10
	Research on appropriate Technologies for sustainable food production in plant sciences	2. Number of research projects implemented which address specific commodity's production constraints	36
	Facilitate the establishment of high value crops	3. Number of research projects completed which address specific commodity's production constraints	24
	Research and formulate suitable livestock production systems	4. Number of technologies developed	24
5.2	Distribute and disseminate appropriate information	1. Number of demonstration trials conducted	4
		2. Number of information packs disseminated	120
		3. Number of technologies transferred	24
		4. Number of semi scientific/scientific papers published	19
5.3	Maintenance, provision and facilitation of farm and research infrastructure and equipment	1. Number of research infrastructure provided	7
		2. Number of research infrastructure maintained	7

Programme 6: Agricultural Economics

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

Marketing Services: To identify and disseminate information on marketing opportunities for value adding

Macro-economics and Statistics: To develop database on various economic statistics and trends.

**Table 8.16 Summary of payments and estimates - Programme 6: Agricultural Economics
Department of Agriculture**

Outcome							Medium-term estimate			
										% Change from Revised estimate
Sub-programme R'000	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	2008/09	2009/10	2010/11	2007/08
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
1. Marketing Services	726	1 319	3 822	9 421	28 691	28 732	8 962	9 384	9 943	(68.81)
2. Macro-economic and Statistics	2 491	4 993	4 285	12 111	12 254	12 099	11 763	12 320	12 941	(2.78)
Total payments and estimates	3 217	6 312	8 107	21 532	40 945	40 831	20 725	21 704	22 884	(49.24)

**Table 8.17 Summary of provincial payments and estimates by economic classification -
Programme 6: Agricultural Economics Department of Agriculture**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Current payments	2 991	6 297	7 714	21 532	20 721	20 454	20 725	21 704	22 884	1.32
Compensation of employees	1 879	4 520	5 589	9 130	9 100	8 790	9 725	10 209	10 872	10.64
Goods and services	1 112	1 777	2 125	12 402	11 621	11 664	11 000	11 495	12 012	(5.69)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	226	15	2		20 000	20 000				(100.00)
Provinces and municipalities	6	15	2							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	220				20 000	20 000				(100.00)
Payments for capital assets			391		224	377				(100.00)
Buildings and other fixed structures										
Machinery and equipment			391		224	377				(100.00)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	3 217	6 312	8 107	21 532	40 945	40 831	20 725	21 704	22 884	(49.24)

The increase in the budget from year 2007/08 going forward is as a result of the inclusion of a provision for storage facilities and disaster management.

The provision for storage facilities and disaster management is provided for under goods & services, hence the noticeable increase in this principal item. The programme is still being populated and there has also been a provision for the appointment of additional Agricultural Economists.

SERVICE DELIVERY MEASURES

Sub-programs	Output type	Performance measures	2008/09 Estimates
6.1	Facilitate the establishment of market-driven production systems	1. Number of market-access opportunities secured	30
	Increase agricultural trade	2. Number of beneficiaries supported to access markets	8 000
	Marketing and Market access	3. Number of clients provided with marketing information	2 940
	production systems	4. Number of business plans developed	163
	Access to financial packages made available from relevant financial institutions	5. Number of feasibility studies conducted	163
		6. Number of viabilities studies conducted	163
6.2	To promote enterprise development	1. Number of enterprise budgets developed	10
		2. Number of enterprise budgets updated	40
	Establish a register of farmers	3. Number of economic and statistical data requests responded to	48

Programme 7: Structured Agricultural Training

To facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.

Tertiary Education: To provide formal education on post grade 12 level (NQF LEVELS 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification.

Further Education & Training: To provide non-formal training within the provisions of NQF levels 1 to 4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers.

Table 8.18 Summary of payments and estimates - Programme 7: Structured Agricultural Training Department of Agriculture

Training Department of Agriculture											
Sub-programme R'000		Outcome						Medium-term estimate			
		Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	
					2008/09	2009/10	2010/11				
1.	Tertiary Education	429	897	1 651	3 972	3 000	3 000	15 103	15 803	16 536	403.43
2.	Further Education and Training	29 051	29 567	28 255	33 969	35 441	35 441	46 888	49 232	51 694	32.30
Total payments and estimates		29 480	30 464	29 906	37 941	38 441	38 441	61 991	65 035	68 230	61.26

**Table 8.19 Summary of provincial payments and estimates by economic classification -
Programme 7: Structured Agricultural Training Department of Agriculture**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Current payments	18 935	19 518	16 714	23 273	21 863	21 863	46 894	49 325	51 813	114.49
Compensation of employees	13 910	14 138	13 508	16 853	16 853	16 853	15 591	16 386	17 453	(7.49)
Goods and services	5 025	5 380	3 206	6 420	5 010	5 010	31 303	32 939	34 360	524.81
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	10 545	10 887	12 912	14 577	15 137	15 137	15 000	15 609	16 311	(0.91)
Provinces and municipalities	45	45	10		60	60				(100.00)
Departmental agencies and accounts				13 977	13 977	13 977	15 000	15 609	16 311	7.32
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	10 500	10 500	12 000							
Households		342	902	600	1 100	1 100				(100.00)
Payments for capital assets		59	280	91	1 441	1 441	97	101	106	(93.27)
Buildings and other fixed structures										
Machinery and equipment		54	273	91	1 406	1 406	97	101	106	(93.10)
Cultivated assets		5	7		35	35				(100.00)
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	29 480	30 464	29 906	37 941	38 441	38 441	61 991	65 035	68 230	61.26

Included in the budget of this programme is R8 million for the upgrading of the Tsolo College of Agriculture and R5.4 million for the training of farmers in the province.

SERVICE DELIVERY MEASURES

Sub-programs	Output type	Performance measures	2008/09 Estimates
7.1	Agriculture Education and Training	1. Number of accredited short courses offered	
		2. Number of students successfully completed short courses	-
		3. Number of students enrolled in tertiary institutions	20
		4. Number of students successfully completed formal courses	
		5. Number of learner ship/interns supported	120
		6. Number of bursaries awarded	20
7.2	Facilitate homestead food production through demonstration and training	1. Number of short courses offered	105
	Training of farmers on large scale farming	2. Number of emerging farmers trained	2 200
	training of farmers	3. Number of commercial farmers trained	43

6.2 Other programme information

6.2.1 Personnel numbers and costs

Table 8.19 Personnel numbers and costs: Department of Agriculture

Programme R'000	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	3 384	3 165	915	937	937	937	937
2. Sustainable Resource Management	73	73	281	274	274	274	274
3. Farmer Support & Development	602	608	998	950	950	950	950
4. Veterinary Services	964	970	545	565	565	565	565
5. Technical Research & Development	505	488	290	292	292	292	292
6. Agricultural Economics	73	80	41	45	45	45	45
7. Structured Agricultural Training	74	78	234	234	234	234	234
Total personnel numbers	5 675	5 462	3 304	3 297	3 297	3 297	3 297
Total personnel cost (R'000)	458 713	407 726	445 444	497 809	550 000	578 200	622 523
Unit cost (R'000)	81	75	135	151	167	175	189

Table 8.20 Summary of departmental personnel numbers and costs

Description	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
	2004/05	2005/06	2006/07							
Total for department										
Personnel numbers (head count)	5 462	4 023	4 124	3 196	3 196	3 196	3 196	3 196	3 196	
Personnel cost (R'000)	458,713	407,726	445 444	500 372	500 760	497 809	550 000	578 200	622 523	10.48
Human resources component										
Personnel numbers (head count)	313	231	258	136	136	136	136	136	136	
Personnel cost (R'000)	141 892	70 246	38 743	42 546	42 546	42 546	44 886	47 355	51 823	5.50
Head count as % of total for department	6	6	6	4	4	4	4	4	4	
Personnel cost as % of total for department	30.93	17.23	8.70	8.50	8.50	8.55	8.16	8.19	8.32	
Finance component										
Personnel numbers (head count)	67	86	272	599	599	599	599	599	599	
Personnel cost (R'000)	6 767	11 791	81 514	94 583	94 583	91 852	99 780	105 268	110 719	8.63
Head count as % of total for department	1	2	7	19	19	19	19	19	19	
Personnel cost as % of total for department	1.48	2.89	18.30	18.90	18.89	18.45	18.14	18.21	17.79	
Full time workers										
Personnel numbers (head count)	5 462	4 023	4 124	3 196	3 196	3 196	3 196	3 196	3 196	
Personnel cost (R'000)	458 713	407 726	445 444	500 372	500 372	496 455	527 748	556 628	593 675	6.30
Head count as % of total for department	100	100	100	100	100	100	100	100	100	
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	99.92	99.73	95.95	96.27	95.37	
Part-time workers										
Contract workers										

Table 8.21 Payments on training: Department of Agriculture

Table 6.2.1 Payments on training: Department of Agriculture										
Programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
1. Administration	350	375	394	413	413	413	442	442	442	7.02
of which										
Subsistence and travel										
Payments on tuition	350	375	394	413	413	413	442	442	442	7.02
Other										
2. Sustainable Resource Management	950	990	1 040	1 090	1 090	1 090	1 167	1 167	1 167	7.06
of which										
Subsistence and travel										
Payments on tuition	950	990	1 040	1 090	1 090	1 090	1 167	1 167	1 167	7.06
Other										
3. Farmer Support & Development	855	965	1 014	1 062	1 062	1 062	1 137	1 137	1 137	7.06
of which										
Subsistence and travel										
Payments on tuition	855	965	1 014	1 062	1 062	1 062	1 137	1 137	1 137	7.06
Other										
4. Veterinary Services	686	715	751	788	788	788	843	843	843	6.98
of which										
Subsistence and travel										
Payments on tuition	686	715	751	788	788	788	843	843	843	6.98
Other										
5. Technical Research & Development	950	1 115	1 172	1 228	1 228	1 228	1 314	1 314	1 314	7.00
of which										
Subsistence and travel										
Payments on tuition	950	1 115	1 172	1 228	1 228	1 228	1 314	1 314	1 314	7.00
Other										
6. Agricultural Economics	250	150	158	165	165	165	177	177	177	7.27
of which										
Subsistence and travel										
Payments on tuition	250	150	158	165	165	165	177	177	177	7.27
Other										
7. Structured Agricultural Training	5 735	5 520	7 690	8 900	8 900	8 900	9 510	9 510	9 510	6.85
of which										
Subsistence and travel	2 500	1 900	4 000	4 900	4 900	4 900	5 500	5 500	5 500	12.24
Payments on tuition	3 235	3 620	3 690	4 000	4 000	4 000	4 010	4 010	4 010	0.25
Other										
Total payments on training	9 776	9 830	12 219	13 646	13 646	13 646	14 590	14 590	14 590	6.92

Table 8.22 Information on training: Department of Agriculture

Description	Outcome						Medium-term estimate			
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate
				Main appropriation	Adjusted appropriation	Revised estimate				
Number of staff	5 462	4 023	4 124	3 196	3 196	3 196	3 196	3 196	3 196	
Number of personnel trained	1 909	1 212	1 274	1 316	1 316	1 316	1 408	1 408	1 408	6.99
<i>of which</i>										
Male	1 076	485	510	515	515	515	551	551	551	6.99
Female	833	727	764	801	801	801	857	857	857	6.99
Number of training opportunities	326	290	302	299	299	299	308	308	308	3.01
<i>of which</i>										
Tertiary	297	268	270	270	270	270	270	270	270	
Workshops	17	13	21	16	16	16	23	23	23	43.75
Seminars	12	9	11	13	13	13	15	15	15	15.38
Other										
Number of bursaries offered	297	50	75	80	80	80	100	100	100	25.00
Number of interns appointed	74									
Number of learnerships appointed	85	25	26	32	32	32	38	38	38	18.75
Number of days spent on training	3 818	4 100	4 400	4 600	4 600	4 600	4 600	4 600	4 600	

6.3 Reconciliation of structural changes

There are no structural changes for the next budget year.

Annexure to Budget Statement 2

Table B.1: Specifications of receipts

Receipts R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	3 659	2 966	2 672	4 419	4 419	3 909	4 816	5 012	5 263	23.20
Sales of goods and services produced by department (excluding capital assets)	3 658	2 965	2 624	4 370	4 370	3 903	4 766	4 961	5 211	22.11
Sales by market establishments	70	66		5	5	3	4	6	6	33.33
Administrative fees	10	6		10	10	7	9	11	11	28.57
Other sales	3 578	2 893	2 624	4 355	4 355	3 893	4 753	4 944	5 194	22.09
Of which										
Boarding & Lodging										
Commission on insurance										
External exams										
Health patient fees										
House rent										
Lab services	45	56	125	408	408	410	425	470	500	3.66
Letting of property										
Lost library books										
Miscellaneous Capital Receipts										
Parking										
Registration, tuition & exam fees										
Sales of agricultural products	1 360	1 371	1 289	2 374	2 374	2 170	2 998	3 116	3 316	38.16
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees	25	30	1	328	328	63	65	68	68	3.17
Vehicle repair service										
Other	2 148	1 436	1 209	1 245	1 245	1 250	1 265	1 290	1 310	1.20
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	1	48	49	49	6	50	51	52	733.33
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits						19				(100.00)
Interest, dividends and rent on land	10	17	16	18	18	18	21	22	25	16.67
Interest										
Dividends										
Rent on land	10	17	16	18	18	18	21	22	25	16.67
Sales of capital assets	46	13	21	25	25	55	25	27	29	(54.55)
Land and subsoil assets										
Other capital assets	46	13	21	25	25	55	25	27	29	(54.55)
Financial transactions in assets and liabilities	3 128	1 584	856	893	893	803	811	815	823	1.00
Total departmental receipts	6 843	4 580	3 565	5 355	5 355	4 804	5 673	5 876	6 140	18.09

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	632 165	653 932	697 076	756 502	748 362	735 649	867 210	913 817	984 645	17.88
Compensation of employees	458 713	407 726	445 444	500 372	500 760	497 809	550 000	578 200	622 523	10.48
Salaries and wages	389 905	345 679	377 273	425 314	432 064	432 531	478 566	502 358	541 539	10.64
Social contributions	68 808	62 047	68 171	75 058	68 696	65 278	71 434	75 842	80 984	9.43
Goods and services	173 452	246 206	251 632	256 130	247 602	237 840	317 210	335 617	362 122	33.37
Of which										
Animal feed										
Communication	8 516	13 657	19 022	19 056	20 892	18 892	17 020	17 786	18 586	(9.91)
Consultants and specialised services	42 993	116 800	92 708	65 798	65 872	60 070	64 944	72 156	103 781	8.11
Equipment less than R 5000	2 437	2 758	5 493	5 934	5 934	6 335	1 480	1 522	1 563	(76.64)
Legal fees	9 196	3 422	5 248	5 344	5 344	5 304	1 129	1 180	1 240	(78.71)
Operating Leases	22 553	18 240	25 868	27 889	28 889	29 056	24 600	25 300	26 000	(15.34)
Training	9 776	8 830	7 284	13 646	13 646	13 646	14 590	14 590	14 590	6.92
Travel and subsistence	19 884	21 874	26 114	35 352	34 476	36 867	39 195	41 335	44 645	6.31
Other	50 745	49 008	50 863	69 512	58 950	54 970	136 755	143 352	132 374	148.78
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to (Current)	179 152	124 910	161 915	206 942	300 472	296 961	304 453	320 178	334 669	2.52
Provinces and municipalities	1 387	1 445	348		60	60				(100.00)
Municipalities	1 387	1 445	348		60	60				(100.00)
Municipalities	1 382	1 445	348		60	60				(100.00)
of which										
Regional services council levies	1 382	1 445	348		60	60				(100.00)
Municipal agencies and funds	5									
Departmental agencies and accounts	22 000	18 100	20 001	36 477	66 477	36 477	40 000	41 734	43 612	9.66
Social security funds										
EC Rural Finance Corporation	22 000	17 500	20 000	22 500	52 500	22 500	25 000	26 125	27 301	11.11
Other		600	1	13 977	13 977	13 977	15 000	15 609	16 311	7.32
Universities and technikons										
Public corporations and private enterprises					30 000					
Public corporations					30 000					
Subsidies on production										
Other transfers					30 000					
Private enterprises										
Foreign governments and international organisations										
Non-profit institutions	10 500	10 500	12 000							
Households	145 265	94 865	129 566	170 465	203 935	260 424	264 453	278 444	291 057	1.55
Social benefits	23 431	13 082	7 619	11 104	5 304	5 304	2 000	2 090	2 184	(62.29)
Other transfers to households	121 834	81 783	121 947	159 361	198 631	255 120	262 453	276 354	288 873	2.87

Transfers and subsidies to (Capital)	2 220			22 886	12 998	18 885				(100.00)
Provinces and municipalities										
Universities and technikons										
Public corporations and private enterprises										
Non-profit institutions										
Households	2 220			22 886	12 998	18 885				(100.00)
Social benefits										
Other transfers to households	2 220			22 886	12 998	18 885				(100.00)
Transfers and subsidies to (Total)	181 372	124 910	161 915	229 828	313 470	315 846	304 453	320 178	334 669	(3.61)
Provinces and municipalities	1 387	1 445	348		60	60				(100.00)
Provinces										
Municipalities	1 387	1 445	348		60	60				(100.00)
Municipalities	1 382	1 445	348		60	60				(100.00)
<i>of which</i>										
Regional services council levies	1 382	1 445	348		60	60				(100.00)
Municipal agencies and funds	5									
Departmental agencies and accounts	22 000	18 100	20 001	36 477	66 477	36 477	40 000	41 734	43 612	9.66
Social security funds										
Entities receiving transfers										
EC Rural Finance Corporation	22 000	17 500	20 000	22 500	52 500	22 500	25 000	26 125	27 301	11.11
Universities and technikons										
Public corporations and private enterprises					30 000					
Foreign governments and international organisations										
Non-profit institutions	10 500	10 500	12 000							
Households	147 485	94 865	129 566	193 351	216 933	279 309	264 453	278 444	291 057	(5.32)
Social benefits	23 431	13 082	7 619	11 104	5 304	5 304	2 000	2 090	2 184	(62.29)
Other transfers to households	124 054	81 783	121 947	182 247	211 629	274 005	262 453	276 354	288 873	(4.22)
Payments for capital assets	8 399	8 485	12 808	2 952	15 943	16 683	2 892	3 194	3 338	(82.66)
Buildings and other fixed structures			148		1 938	1 938				(100.00)
Buildings					1 938	1 938				(100.00)
Other fixed structures			148							
Machinery and equipment	8 399	8 351	12 402	2 952	13 784	14 582	2 892	3 194	3 338	(80.17)
Transport equipment										
Other machinery and equipment	8 399	8 351	12 402	2 952	13 784	14 582	2 892	3 194	3 338	(80.17)
Cultivated assets		134	190		221	163				(100.00)
Software and other intangible assets			68							
Total economic classification	821 936	787 327	871 799	989 282	1 077 775	1 068 178	1 174 555	1 237 189	1 322 652	9.96

Payment and receipts R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	% Change from Revised est. 2007/08
	2004/05	2005/06	2006/07							
Receipts										
Tax receipts										
Non-tax receipts	10 685	9 444	10 277			14 902	16 559	23 726	31 007	11.12
Sale of goods and services other than capital assets	10 685	9 444	10 277			14 902	16 559	23 726	31 007	11.12
Of which:										
Admin fees	1 234	3 119	1 566			8 000	10 000	10 450	10 920	25.00
Interest	9 451	6 325	8 711			6 902	6 559	13 276	20 087	(4.97)
Other non-tax revenue										
Transfers received	28 000	28 000	32 000			36 497	41 140	46 267	61 303	12.72
Sale of capital assets	10	23	45							
Total receipts	38 695	37 467	42 322			51 399	57 699	69 993	92 310	12.26
Payments										
Current payments	42 585	30 045	36 248			62 289	71 202	75 588	83 459	14.31
Compensation of employees	14 785	15 669	18 792			30 247	36 753	39 460	43 892	21.51
Use of goods and services	25 344	12 296	15 689			29 316	30 910	32 620	36 412	5.44
Depreciation	1 598	1 453	1 739			2 442	3 189	3 138	2 767	30.59
Unauthorised expenditure										
Interest, dividends and rent on land	858	627	28			284	349	371	388	22.89
Interest	858	627	28			284	349	371	388	22.89
Dividends										
Rent on land										
Transfers and subsidies										
Total payments	42 585	30 045	36 248			62 289	71 202	75 588	83 459	14.31
Surplus/(Deficit)	(3 890)	7 422	6 074			(10 890)	(13 503)	(5 595)	8 851	24.00
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions	7 683	(371)	(258)			(2 538)	3 099	3 038	2 617	(222.10)
Adjustments for:										
Depreciation	1 598	1 453	1 739			2 442	3 189	3 138	2 767	30.59
Interest	(98)	(26)	(65)			(70)	(90)	(100)	(150)	28.57
Net (profit)/loss on disposal of fixed assets	(10)	(22)	(45)							
Other	6 193	(1 776)	(1 887)			(4 910)				(100.00)
Operating surplus/(deficit) before changes in working capital	3 793	7 051	5 816			(13 428)	(10 404)	(2 557)	11 468	(22.52)
Changes in working capital	4 405	(3 752)	(36 680)			(148 969)	(3 853)	(10 461)	(22 567)	(97.41)
(Decrease)/increase in accounts payable	(1 001)	6 092	(16 125)			(106 526)	134 169	160 178	180 284	(225.95)
Decrease/(increase) in accounts receivable	5 628	(9 938)	(22 567)			(41 843)	(137 822)	(170 839)	(202 851)	229.38
(Decrease)/increase in provisions	(222)	94	2 012			(600)	(200)	200		(66.67)

Cash flow from operating activities	8 198	3 299	(30 864)	(162 396)	(14 257)	(13 018)	(11 099)	(91.22)
Transfers from government	28 000	28 000	32 000	36 497	41 140	46 267	61 303	12.72
Of which:								
Capital								
Current	28 000	28 000	32 000	36 497	41 140	46 267	61 303	12.72
Cash flow from investing activities	(21 558)	(279)	(1 620)	(5 410)	(2 505)	(2 240)	(4 407)	(53.70)
Acquisition of assets	(4 562)	(302)	(442)	(3 848)	(760)		(1 000)	(80.25)
Land								
Dwellings								
Non-residential buildings								
Investment property								
Other structures (infrastructure assets)	(4 562)	(302)	(442)	(3 848)	(760)		(1 000)	(80.25)
Mineral and similar non-regenerative resources								
Capital work in progress								
Heritage assets								
Biological assets								
Computer equipment								
Furniture and office equipment								
Other machinery and equipment								
Specialised military assets								
Transport assets								
Computer software								
Mastheads and publishing titles								
Patents, licences, copyrights, brand names and trademarks								
Recipes, formulae, prototypes, designs and models								
Service and operating rights								
Other intangibles								
Other flows from investing activities	(16 996)	23	(1 178)	(1 562)	(1 745)	(2 240)	(3 407)	11.72
Other 1	(16 996)	23	(1 178)	(1 562)	(1 745)	(2 240)	(3 407)	11.72
Other 2								
Cash flow from financing activities	20 193	(5 957)						
Deferred income	313	(246)						
Borrowing activities								
Other	19 880	(5 711)						
Net increase/(decrease) in cash and cash equivalents	6 833	(2 937)	(32 484)	(167 806)	(16 762)	(15 258)	(15 506)	(90.01)

Balance sheet information									
Carrying value of assets	39 427	38 267	38 469	41 475	40 846	39 609	38 852	(1.52)	
Land									
Dwellings									
Non-residential buildings									
Investment property									
Other structures (infrastructure assets)	39 427	38 267	38 469	41 475	40 846	39 609	38 852	(1.52)	
Mineral and similar non-regenerative resources									
Capital work in progress									
Heritage assets									
Biological assets									
Computer equipment									
Furniture and office equipment									
Other machinery and equipment									
Specialised military assets									
Transport assets									
Computer software									
Mastheads and publishing titles									
Patents, licences, copyrights, brand names and trademarks									
Recipes, formulae, prototypes, designs and models									
Service and operating rights									
Other intangibles									
Long term investments	28 888	37 008	80	39 360	42 096	45 024	48 152	6.95	
Floating									
Current	28 888	37 008	80	39 360	42 096	45 024	48 152	6.95	
1<5 Years									
5<10 Years									
>10 Years									
Cash and cash equivalents	689 896	764 896	601 464	58 616	30 072	28 400	17 384	(48.70)	
Bank	689 896	764 896	601 464	58 616	30 072	28 400	17 384	(48.70)	
Cash on hand									
Other									
Other									
Receivables and prepayments	180 264	251 320	454 840	689 024	1 791 600	3 158 312	4 773 120	160.02	
Trade receivables	180 264	251 320	454 840	689 024	1 791 600	3 158 312	4 773 120	160.02	
Other receivables									
Prepaid expenses									
Accrued income									
Inventory									
Trade									
Other									
Other									
Capital and reserves	322 187	643 983	924 575	691 479	685 047	833 527	1 147 063	(0.93)	
Share capital and premium									
Accumulated reserves		34 251	195 151	335 447	299 815	296 599	370 839	(10.62)	
Surplus/(deficit)	34 251	160 901	140 296	(35 632)	(3 216)	74 240	156 768	(90.97)	
Other	287 936	448 832	589 128	391 664	388 448	462 688	619 456	(0.82)	

Borrowings	46 104	28 680	16 152	430 896	1 513 512	2 796 352	4 239 424	251.25
Floating								
Current	46 104	28 680	16 152	430 896	1 513 512	2 796 352	4 239 424	251.25
1<5 Years								
5<10 Years								
>10 Years								
Post retirement benefits								
Present value of funded obligations								
Unrecognised transitional liabilities								
Other								
Trade and other payables	19 360	20 096	29 608	29 608	21 944	22 936	23 960	(25.88)
Trade payables	19 360	20 096	29 608	29 608	21 944	22 936	23 960	(25.88)
Accrued interest								
Other								
Provisions	4 280	4 392	4 712	4 712	4 712	4 712	4 712	
Leave pay provision								
Other 1	4 280	4 392	4 712	4 712	4 712	4 712	4 712	
Other 2								
Other 3								
Other 4								
Funds managed (eg Poverty Alleviation Fund)	592 200	600 736	465 352					
Poverty Alleviation Fund								
Regional Development Fund								
Third Party Funds								
Other 4	592 200	600 736	465 352					
Contingent liabilities								
Other 1								
Other 2								
Other 3								
Other 4								

Table B.6 Details of infrastructure expenditure per category

	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2008/09				MTEF 2009/10				MTEF 2010/11			
					Date: Start	Date: Finish	At start	At com- pletion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																					
1	Minyelela (Vie Draai Farm)	Alfred Nzo	Matatiele	Boundary fencing, Camp division & Stock water system	01/04/08	31/03/11	953	2,902	Sustainable Resource Management				953				953				996
2	Mahlake	Alfred Nzo	Matatiele	Shearing shed & Renovation of handling kraal	01/04/08	31/03/11	385	1,172	Sustainable Resource Management				385				385				402
3	Shelter Farm	Alfred Nzo	Matatiele	Boundary fencing, Camp division & Stock water system	01/04/08	31/03/11	516	1,571	Sustainable Resource Management				516				516				539
4	Magadla	Alfred Nzo	Matatiele	Weaving shed	01/04/08	31/03/11	340	1,035	Sustainable Resource Management				340				340				355
5	VM Kuil	Alfred Nzo	Matatiele	Fencing & Stock water	01/04/08	31/03/11	564	1,717	Sustainable Resource Management				564				564				589
6	Strathroy	Alfred Nzo	Matatiele	Boundary fencing & Camp division	01/04/08	31/03/11	122	371	Sustainable Resource Management				122				122				127
7	Rockavan	Alfred Nzo	Matatiele	Boundary fencing & Camp division	01/04/08	31/03/11	390	1,188	Farmer Support and Development				390				390				408
8	Alfriston	Alfred Nzo	Matatiele	Boundary fencing & Camp division	01/04/08	31/03/11	330	1,005	Sustainable Resource Management				330				330				345
9	Dangwana	Alfred Nzo	Unzimvubu	Boundary Fencing	01/04/08	31/03/11	239	728	Sustainable Resource Management				239				239				250
10	Dengwana	Alfred Nzo	Matatiele	Dipping Tank & Borehole	01/04/08	31/03/11	305	929	Sustainable Resource Management				305				305				319
11	Ramahloakana	Alfred Nzo	Matatiele	Dipping Tank & Borehole	01/04/08	31/03/11	305	929	Sustainable Resource Management				305				305				319
12	Osborne	Alfred Nzo	Unzimvubu	Dipping Tank & Borehole	01/04/08	31/03/11	305	929	Sustainable Resource Management				305				305				319
13	Mqhekeweni	Alfred Nzo	Unzimvubu	Dipping Tank & Borehole	01/04/08	31/03/11	305	929	Sustainable Resource Management				305				305				319
14	Nisizwa	Alfred Nzo	Unzimvubu	Dipping Tank & Borehole	01/04/08	31/03/11	305	929	Sustainable Resource Management				305				305				319
15	Klein Jonas	Alfred Nzo	Unzimvubu	Dipping Tank & Borehole	01/04/08	31/03/11	305	929	Sustainable Resource Management				305				305				319
16	Gweqana	Alfred Nzo	Unzimvubu	Dipping Tank & Borehole	01/04/08	31/03/11	305	929	Sustainable Resource Management				305				305				319
17	Dikidikana	Anathole	Nkontkobe	Shearing shed	01/04/08	31/03/11	250	761	Sustainable Resource Management				250				250				261
18	Hogsburg	Anathole	Ngqushwa	Fencing	01/04/08	31/03/11	697	2,122	Sustainable Resource Management				697				697				728
19	Madiki	Anathole	Ngqushwa	Fencing	01/04/08	31/03/11	752	2,290	Sustainable Resource Management				752				752				786
20	Nyaniso	Anathole	Ngqushwa	Fencing	01/04/08	31/03/11	96	292	Sustainable Resource Management				96				96				100

	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/09			MTEF 2009/10			MTEF 2010/11											
					Date: Start	Date: Finish	At start	At com- pletion	Programme	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000					
1. NEW CONSTRUCTION																										
21	Fendale	Anathole	Ngqushwa	Fencing	01/04/08	31/03/11	194	591	Sustainable Resource Management					194						194						203
22	Klanis	Anathole	Mquma	Fencing	01/04/08	31/03/11	334	1,017	Sustainable Resource Management					334						334						349
23	Teko Kona	Anathole	Mquma	Irrigation	01/04/08	31/03/11	239	728	Sustainable Resource Management					239						239						250
24	Latyangwe	Anathole	Nkonkobe	Fencing	01/04/08	31/03/11	835	2,543	Sustainable Resource Management					835						835						873
25	Dyamala	Anathole	Nkonkobe	Fencing	01/04/08	31/03/11	421	1,282	Sustainable Resource Management					421						421						440
26	Gilton	Anathole	Nkonkobe	Fencing	01/04/08	31/03/11	333	1,014	Sustainable Resource Management					333						333						348
27	Brooklyn	Anathole	Great Kei	Fencing	01/04/08	31/03/11	428	1,303	Sustainable Resource Management					428						428						447
28	Kazimla	Anathole	BCM	Fencing	01/04/08	31/03/11	200	609	Sustainable Resource Management					200						200						209
29	Nqeno	Anathole	BCM	Fencing	01/04/08	31/03/11	453	1,379	Sustainable Resource Management					453						453						473
30	Lusindiso	Anathole	BCM	Fencing	01/04/08	31/03/11	483	1,471	Farmer Support and Development					483						483						505
31	Fairview	Anathole	Nkonkobe	Fencing	01/04/08	31/03/11	437	1,331	Sustainable Resource Management					437						437						457
32	Hadwew	Anathole	Ngqushwa	Fencing	01/04/08	31/03/11	296	901	Farmer Support and Development					296						296						309
33	New Ward	Anathole	Ngqushwa	Fencing	01/04/08	31/03/11	316	962	Sustainable Resource Management					316						316						330
34	Bloofield	Anathole	Amahlathi	Fencing	01/04/08	31/03/11	603	1,836	Sustainable Resource Management					603						603						630
35	Nompumelelo	Anathole	Amahlathi	Dippink Tank	01/04/08	31/03/11	266	810	Sustainable Resource Management					266						266						278
36	Iliso Lomzi	Anathole	Amahlathi	Equipment & Planting Material	01/04/08	31/03/11	200	609	Sustainable Resource Management					200						200						209
37	Ngozi	Anathole	Amahlathi	Equipment & Planting Material	01/04/08	31/03/11	300	914	Sustainable Resource Management					300						300						314
38	Sisonke	Anathole	BCM	Dipping Tank Renovations	01/04/08	31/03/11	494	1,504	Sustainable Resource Management					494						494						516
39	Weitevrede	Anathole	Great Kei	Multispan Tunnels	01/04/08	31/03/11	500	1,523	Farmer Support and Development					500						500						523
40	Mount Pleasant	Anathole	Nxuba	Fencing	01/04/08	31/03/11	1,854	5,645	Farmer Support and Development					1,854						1,854						1,937
41	Mimosa	Anathole	Nkonkobe	Fencing	01/04/08	31/03/11	427	1,300	Farmer Support and Development					427						427						446

	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2008/09			MTEF 2009/10			MTEF 2010/11						
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1. NEW CONSTRUCTION																					
42	Lidell Farm	Anathole	Nkonkobe	Tunell installation	01/04/08	31/03/11	465	1,416	Farmer Support and Development				465				465			486	
43	Bergvliet	Anathole	Nkonkobe	Fencing	01/04/08	31/03/11	344	1,047	Sustainable Resource Management				344				344			359	
44	Sonqishe	Anathole	Anathiathi	Fencing	01/04/08	31/03/11	114	347	Sustainable Resource Management				114				114			119	
45	Uitkyk	Anathole	Nkonkobe	Fencing	01/04/08	31/03/11	57	174	Sustainable Resource Management				57				57			60	
46	Phakamani Mawethu	Anathole	Anathiathi	Poultry Abbotoir	01/04/08	31/03/11	551	1,678	Farmer Support and Development				551				551			576	
47	Unzamowethu	Anathole	Anathiathi	Fencing	01/04/08	31/03/11	615	1,873	Farmer Support and Development				615				615			643	
48	Orange Grange	Anathole	Nkonkobe	Dams	01/04/08	31/03/11	175	533	Farmer Support and Development				175				175			183	
49	Unjijlo	Anathole	Nkonkobe	Dip Tank	01/04/08	31/03/11	106	323	Farmer Support and Development				106				106			111	
50	Bedford Commonage	Anathole	Nxuba	Fencing	01/04/08	31/03/11	70	213	Farmer Support and Development				70				70			73	
51	Adelaide Commonage	Anathole	Nxuba	Dams, Furrow repairs	01/04/08	31/03/11	110	335	Farmer Support and Development				110				110			115	
52	Tanana project	Anathole	BCM	Fencing/dip tank/irrigation	01/04/08	31/03/11	400	1,218	Farmer Support and Development				400				400			418	
53	Makwabe project	Anathole	BCM	Fencing/dip tank/irrigation	01/04/08	31/03/11	400	1,218	Farmer Support and Development				400				400			418	
54	Sobetwa farm	Anathole	BCM	Fencing/irrigation	01/04/08	31/03/11	400	1,218	Farmer Support and Development				400				400			418	
55	Nelspoort	Anathole	Nkonkobe	Fencing	01/04/08	31/03/11	503	1,532	Farmer Support and Development				503				503			526	
56	Blue Krans	Anathole	Ngqushwa	Handling facilities	01/04/08	31/03/11	200	609	Farmer Support and Development				200				200			209	
57	Porton261 of farm 9	Anathole	Ngqushwa	Fencing	01/04/08	31/03/11	300	914	Farmer Support and Development				300				300			314	
58	Bloemfontein farm	Anathole	Ngqushwa	Fencing/Handling facilities	01/04/08	31/03/11	400	1,218	Farmer Support and Development				400				400			418	
59	Eendukkruil farm	Anathole	Ngqushwa	Fencing	01/04/08	31/03/11	300	914	Farmer Support and Development				300				300			314	
60	Dam dam	Anathole	Ngqushwa	Fencing	01/04/08	31/03/11	400	1,218	Farmer Support and Development				400				400			418	
61	Willow bank	Anathole	Anathiathi	Fencing	01/04/08	31/03/11	400	1,218	Farmer Support and Development				400				400			418	
62	Sepringliff farm	Anathole	Anathiathi	Fencing	01/04/08	31/03/11	200	609	Farmer Support and Development				200				200			209	

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1. NEW CONSTRUCTION																						
63	Lindlanga farm	Anathole	Anathiathi	Fencing	01/04/08	31/03/11	300	914	Farmer Support and Development				300				300				314	
64	Ngoyi farm	Anathole	Anathiathi	Planting material	01/04/08	31/03/11	300	914	Farmer Support and Development				300				300				314	
65	Kubusi	Anathole	Anathiathi	Fencing	01/04/08	31/03/11	400	1,218	Farmer Support and Development				400				400				418	
66	Masiphathisane	Anathole	Great Kei	Irrigation	01/04/08	31/03/11	300	914	Farmer Support and Development				300				300				314	
67	Square hill	Anathole	Great Kei	Fencing	01/04/08	31/03/11	200	609	Farmer Support and Development				200				200				209	
68	Meliszwe farm	Anathole	Great Kei	Fencing	01/04/08	31/03/11	300	914	Farmer Support and Development				300				300				314	
69	Sotho	Anathole	Great Kei	Fencing	01/04/08	31/03/11	300	914	Farmer Support and Development				300				300				314	
70	Schreiderer	Anathole	Great Kei	Fencing	01/04/08	31/03/11	253	770	Farmer Support and Development				253				253				264	
71	Rangile farm	Anathole	Great Kei	Fencing	01/04/08	31/03/11	300	914	Farmer Support and Development				300				300				314	
72	Gantsho farm	Anathole	Great Kei	Fencing/dip tank/irrigation	01/04/08	31/03/11	400	1,218	Farmer Support and Development				400				400				418	
73	Waterdale	Anathole	Mnquma	Fencing	01/04/08	31/03/11	400	1,218	Farmer Support and Development				400				400				418	
74	Njatyela farm	Anathole	Nkonkobe	Fencing	01/04/08	31/03/11	400	1,218	Farmer Support and Development				400				400				418	
75	Gletwyn	Cacadu	Makana	Dip tank, fencing, Handling Facilities, stock water	01/04/08	31/03/11	1,271	3,870	Farmer Support and Development				1,271				1,271				1,328	
76	Forest Hill	Cacadu	Ndlambe	Fencing	01/04/08	31/03/11	350	1,066	Farmer Support and Development				350				350				366	
77	Salem Farmers	Cacadu	Makana	fencing, renovations, tractor	01/04/08	31/03/11	947	2,884	Sustainable Resource Management				947				947				990	
78	Humani	Cacadu	Ndlambe	fencing & irrigation	01/04/08	31/03/11	450	1,370	Farmer Support and Development				450				450				470	
79	Sewefontein	Cacadu	Baviaans	fencing	01/04/08	31/03/11	700	2,132	Farmer Support and Development				700				700				732	
80	Aloe Tech	Cacadu	Camdeboo	Nursery Equipment	01/04/08	31/03/11	931	2,835	Farmer Support and Development				931				931				973	
81	Loerie Hogie	Cacadu	Kouga	broiler equipment	01/04/08	31/03/11	1,000	3,045	Farmer Support and Development				1,000				1,000				1,045	
82	Bushavei	Cacadu	Ikhezi	Fencing	01/04/08	31/03/11	159	484	Sustainable Resource Management				159				159				166	
83	Aberdeen	Cacadu	Camdeboo	Irrigation	01/04/08	31/03/11	279	850	Sustainable Resource Management				279				279				292	

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1. NEW CONSTRUCTION																					
84	Farmerfield	Cacadu	Makana	Fencing, Tractor,	01/04/08	31/03/11	670	2,040	Farmer Support and Development				670				670				700
85	Rockville	Cacadu	Ndlambe	Handling Facilities, Stock water	01/04/08	31/03/11	530	1,614	Technology Research and Dev. Services				530				530				554
86	SRCC	Cacadu	Sundays River	Irrigation	01/04/08	31/03/11	388	1,181	Farmer Support and Development				388				388				405
87	Snyklip	Cacadu	Kou Kamma	Dairy	01/04/08	31/03/11	1,000	3,045	Farmer Support and Development				1,000				1,000				1,045
88	Nebraska & Greenab	Cacadu	Sundays River	Irrigation	01/04/08	31/03/11	350	1,066	Farmer Support and Development				350				350				366
89	Buck kraal	Cacadu	Sundays River	Irrigation	01/04/08	31/03/11	200	609	Farmer Support and Development				200				200				209
90	Langbooi	Cacadu	Sundays River	Fencing, Water system, & Irrigation	01/04/08	31/03/11	320	974	Farmer Support and Development				320				320				334
91	Hawker's Paradise	NMMM	NMMM	Fencing, Poultry Isructure	01/04/08	31/03/11	324	987	Farmer Support and Development				324				324				339
92	Nontsokolo	Cacadu	Sundays River	Stock water system	01/04/08	31/03/11	177	539	Farmer Support and Development				177				177				185
93	Nonzamo	Cacadu	Sundays River	fencing & irrigation	01/04/08	31/03/11	275	837	Farmer Support and Development				275				275				287
94	Mabamba Family	Cacadu	Ndlambe	Fencing & milking parlour	01/04/08	31/03/11	929	2,829	Farmer Support and Development				929				929				971
95	Blaaukrantz	NMMM	NMMM	Fencing	01/04/08	31/03/11	600	1,827	Farmer Support and Development				600				600				627
96	Grootvlei	Cacadu	Baviaans	Storage shed	01/04/08	31/03/11	390	1,188	Farmer Support and Development				390				390				408
97	Groot Rivier	Cacadu	Baviaans	Fencing & Stock water	01/04/08	31/03/11	576	1,754	Farmer Support and Development				576				576				602
98	Perskhoek	Cacadu	Makana	Fencing, Handling facilities, stock watering, renopvation of dip tank.	01/04/08	31/03/11	936	2,850	Farmer Support and Development				936				936				978
99	Witkrans	Cacadu	Makana	Handling facilities & renovation of piggery structure	01/04/08	31/03/11	710	2,162	Farmer Support and Development				710				710				742
100	Amandlela	NMMM	NMMM	abattoir renovation	01/04/08	31/03/11	330	1,005	Farmer Support and Development				330				330				345
101	Nebraska & Greenab	Cacadu	Sundays River	Planning grant	01/04/08	31/03/11	50	152	Farmer Support and Development				50				50				52
102	Eendrag	Cacadu	Sundays River	PLanning grant	01/04/08	31/03/11	50	152	Farmer Support and Development				50				50				52
103	Everbrand	NMMM	Koukamma	Aquacheck GPRS	01/04/08	31/03/11	190	579	Farmer Support and Development				190				190				199
104	De Vallei	Cacadu	Koukamma	Orchard establishment	01/04/08	31/03/11	1,500	4,568	Farmer Support and Development				1,500				1,500				1,568

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1. NEW CONSTRUCTION																				
105	Rockhurst	Cacadu	Makana	Renovation of ostrich houses	01/04/08	31/03/11	850	2,588	Farmer Support and Development				850						850	888
106	Mill farm	Cacadu	Ndlambe	Dip tank/storage dams	01/04/08	31/03/11	350	1,066	Farmer Support and Development				350						350	366
107	Moko family trust	Cacadu	Ndlambe	Irrigation equipment/storage shed	01/04/08	31/03/11	650	1,979	Farmer Support and Development				650						650	679
108	Sakkies	Cacadu	Ndlambe	Storage shed/fencing	01/04/08	31/03/11	450	1,370	Farmer Support and Development				450						450	470
109	Mzamonhle	Chris Hani	Tsolwana	Fencing & Poultry structure	01/04/08	31/03/11	340	1,035	Farmer Support and Development				340						340	355
110	Zundwana	Chris Hani	Intsika Yethu	Shearing Shed, water, fencing	01/04/08	31/03/11	410	1,248	Farmer Support and Development				410						410	428
111	Gubenxa Communal	Chris Hani	Ngcobo	Fencing	01/04/08	31/03/11	237	722	Farmer Support and Development				237						237	248
112	Phakamisa	Chris Hani	Lukhanji	Shearing shed	01/04/08	31/03/11	430	1,309	Farmer Support and Development				430						430	449
113	Anafelandawonye	Chris Hani	Inxuba Yethembu	poultry structure	01/04/08	31/03/11	340	1,035	Farmer Support and Development				340						340	355
114	Mfundisi (Salaita Farm)	Chris Hani	Emalahleni	fencing	01/04/08	31/03/11	721	2,195	Farmer Support and Development				721						721	753
115	Eldorado Farm	Chris Hani	Inkwanka	Fencing & Stock water	01/04/08	31/03/11	573	1,745	Farmer Support and Development				573						573	599
116	Gubenxa Trust	Chris Hani	Sakhisizwe	Storage shed, fencing, stock water	01/04/08	31/03/11	2,585	7,871	Farmer Support and Development				2,585						2,585	2,701
117	Glen cairne	Chris Hani	Lukhanji	Cattle spray dip, fencing & stock water	01/04/08	31/03/11	1,049	3,194	Farmer Support and Development				1,049						1,049	1,096
118	Groenkop (Investment Top CC)	Chris Hani	Inkwanka	fencing, stock water	01/04/08	31/03/11	1,052	3,203	Farmer Support and Development				1,052						1,052	1,099
119	Fuba Farm	Chris Hani	Lukhanji	fencing & irrigation	01/04/08	31/03/11	531	1,617	Farmer Support and Development				531						531	555
120	Rooi poort	Chris Hani	Sakhisizwe	Fencing, storage shed	01/04/08	31/03/11	1,650	5,024	Farmer Support and Development				1,650						1,650	1,724
121	Windhoek	Chris Hani	Emalahleni	Handlin Facilities, Fencing & stock water	01/04/08	31/03/11	827	2,518	Farmer Support and Development				827						827	864
122	Manqindi	Chris Hani	Inkwanka	Fencing	01/04/08	31/03/11	70	213	Farmer Support and Development				70						70	73
123	Siyabonga	Chris Hani	Lukhanji	Irrigation, borehole test, stock water, dip tank renovation, handling facilities & poultry	01/04/08	31/03/11	1,250	3,806	Farmer Support and Development				1,250						1,250	1,306
124	Fredenheim	Chris Hani	Inkwanka	Fencing/irrigation/stock water & handling facilities	01/04/08	31/03/11	1,200	3,654	Farmer Support and Development				1,200						1,200	1,254
125	Glenavon	Chris Hani	Sakhisizwe	Fencing/irrigation/stock water & handling facilities	01/04/08	31/03/11	1,000	3,045	Farmer Support and Development				1,000						1,000	1,045

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1. NEW CONSTRUCTION																						
126	Canavan	Chris Hani	Emalahleni	Fencing/Irrigation/stock water& handling facilities	01/04/08	31/03/11	1,600	4,872	Farmer Support and Development					1,600								1,672
127	Lower Ntlatfutu	OR Tambo	PST Johns	Fenceworks	01/04/08	31/03/11	95	289	Farmer Support and Development					95								99
128	John Emanuel Farm	OR Tambo	PST Johns	fenceworks i.e 1.8m net wire fence & irrigation system	01/04/08	31/03/11	574	1,748	Farmer Support and Development					574								600
129	Mabandla	OR Tambo	Gaukeni	Fenceworks	01/04/08	31/03/11	121	368	Farmer Support and Development					121								126
130	Middle Tyira	OR Tambo	Mhlonlo	Fenceworks	01/04/08	31/03/11	136	414	Farmer Support and Development					136								142
131	Upper Tyira	OR Tambo	Mhlonlo	Fenceworks	01/04/08	31/03/11	130	396	Farmer Support and Development					130								136
132	Mahlungulu	OR Tambo	Mhlonlo	Fenceworks	01/04/08	31/03/11	188	572	Farmer Support and Development					188								196
133	Tikitiki Shearing She	OR Tambo	Mhlonlo	Shearing Shed Erection,fencing	01/04/08	31/03/11	350	1,066	Farmer Support and Development					350								366
134	Bambanani Shearing	OR Tambo	Mhlonlo	Shearing Shed Erection,fencing	01/04/08	31/03/11	350	1,066	Farmer Support and Development					350								366
135	Zone Six Shearing Sh	OR Tambo	Mhlonlo	Shearing Shed Erection,fencing	01/04/08	31/03/11	350	1,066	Farmer Support and Development					350								366
136	Malungeni	OR Tambo	Nyandeni	Fenceworks	01/04/08	31/03/11	86	262	Farmer Support and Development					86								90
137	Njezweni	OR Tambo	Nyandeni	Fenceworks	01/04/08	31/03/11	86	262	Sustainable Resource Management					86								90
138	VZM Camagu	OR Tambo	Nyandeni	fenceworks	01/04/08	31/03/11	120	365	Farmer Support and Development					120								125
139	Embovaneni-Tyabak	OR Tambo	Nyandeni	Fenceworks	01/04/08	31/03/11	133	405	Farmer Support and Development					133								139
140	Mkwezo B	OR Tambo	KSD	Fenceworks	01/04/08	31/03/11	110	335	Farmer Support and Development					110								115
141	Baziya Mission Siyak	OR Tambo	KSD	Fenceworks	01/04/08	31/03/11	253	770	Farmer Support and Development					253								264
142	Ndzwakazi	OR Tambo	KSD	Fenceworks	01/04/08	31/03/11	621	1,891	Farmer Support and Development					621								649
143	Ngindza	OR Tambo	Nyandeni	Fenceworks	01/04/08	31/03/11	151	460	Sustainable Resource Management					151								158
144	Nkwaliini Shearing Sh	OR Tambo	Nyandeni	Shearing Shed Erection,fencing	01/04/08	31/03/11	350	1,066	Technology Research and Dev. Services					350								366
145	Mbangweni Shearing	OR Tambo	Ntabankulu	Shearing Shed Erection,fencing	01/04/08	31/03/11	350	1,066	Farmer Support and Development					350								366
146	Mfunalwazi Irrigation	OR Tambo	Ntabankulu	Installation of an irrigation system & fencing	01/04/08	31/03/11	395	1,203	Sustainable Resource Management					395								413

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1. NEW CONSTRUCTION																				
147	Khulanathi Irrigation	OR Tambo	Ntabankulu	Installation of an irrigation system & fencing	01/04/08	31/03/11	438	1,334	Farmer Support and Development				438						438	458
148	Magdaggeni	OR Tambo	Ntabankulu	Fenceworks	01/04/08	31/03/11	362	1,102	Farmer Support and Development				362						362	378
149	Nontengana	Ukhahlamba	Senqu	Shearing Shed	01/04/08	31/03/11	350	1,066	Farmer Support and Development				350						350	366
150	Musong	Ukhahlamba	Senqu	Shearing Shed	01/04/08	31/03/11	350	1,066	Farmer Support and Development				350						350	366
151	Mei	Ukhahlamba	Senqu	Shearing Shed	01/04/08	31/03/11	350	1,066	Farmer Support and Development				350						350	366
152	Dunkeld	Ukhahlamba	Gariep	Fencing & Stock water	01/04/08	31/03/11	280	853	Farmer Support and Development				280						280	293
153	Vaalrand	Ukhahlamba	Gariep	Fencing & Stock water	01/04/08	31/03/11	270	822	Farmer Support and Development				270						270	282
154	Venterstad	Ukhahlamba	Gariep	Fencing & Stock water	01/04/08	31/03/11	854	2,600	Farmer Support and Development				854						854	892
155	Kareedouw	Ukhahlamba	Venterstad	Fencing & Stock water	01/04/08	31/03/11	496	1,510	Technology Research and Dev. Services				496						496	518
156	Maclear Emerging	Ukhahlamba	Senqu	Fencing & Stock water	01/04/08	31/03/11	1262	3,843	Farmer Support and Development				1,262						1,262	1,319
157	Piseng	Ukhahlamba	Elundini	Fencing	01/04/08	31/03/11	857	2,610	Farmer Support and Development				857						857	896
158	Gaqhala	Ukhahlamba	Elundini	Shearing shed	01/04/08	31/03/11	351	1,069	Technology Research and Dev. Services				351						351	367
159	Tubela Trust	Ukhahlamba	Maletswai	fencing, stock water	01/04/08	31/03/11	559	1,702	Farmer Support and Development				559						559	584
160	Swartfontein	Ukhahlamba	Maletswai	Handling Facility, Fencing	01/04/08	31/03/11	247	752	Farmer Support and Development				247						247	258
161	Ruiglefontein	Ukhahlamba	Maletswai	Fencing & stock water	01/04/08	31/03/11	717	2,183	Farmer Support and Development				717						717	749
162	Phelandaba	Ukhahlamba	Senqu	Fencing	01/04/08	31/03/11	1038	3,161	Farmer Support and Development				1,038						1,038	1,085
163	Diepkloof	Ukhahlamba	Maletswai	Fencing	01/04/08	31/03/11	200	609	Farmer Support and Development				200						200	209
164	Pilgrims	Ukhahlamba	Gariep	Fencing	01/04/08	31/03/11	350	1,066	Farmer Support and Development				350						350	366
165	Kleinklipkraal	Ukhahlamba	Maletswai	Stockwater & fencing	01/04/08	31/03/11	826	2,515	Farmer Support and Development				826						826	863
166	Mangwana	Ukhahlamba	Senqu	Stock water & boundary fencing	01/04/08	31/03/11	1120	8,312	Farmer Support and Development				1,120						1,120	6,072
167	Phambili Makhesa	Ukhahlamba	Senqu	stock water, renovation of shearing shed & fencing	01/04/08	31/03/11	700	8,173	Farmer Support and Development				700						1,700	5,773

	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2008/09			MTEF 2009/10			MTEF 2010/11					
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
1. NEW CONSTRUCTION																					
168	Tubela Trust	Ukhahlamba	Maletswai	Handling Facility & head clamp	01/04/08	31/03/11	400	15,447	Farmer Support and Development				400				5,402				9,645
169	Border Glen	Ukhahlamba	Maletswai	Stock water system	01/04/08	31/03/11	1200	16,668	Technology Research and Dev. Services				1,200				5,608				9,860
170	Integrated cropping/irrigation	OR Tambo	Nyandeni	Fencing	01/04/08	31/03/09	4074	12,780	Farmer Support and Development				4,074				4,257				4,449
171	Integrated cropping/irrigation	OR Tambo	Port St Johns	Fencing	01/04/08	31/03/09	1573	4,935	Farmer Support and Development				1,573				1,644				1,718
172	Integrated cropping/irrigation	OR Tambo	Mhlontlo	Fencing	01/04/08	31/03/09	7403	23,223	Farmer Support and Development				7,403				7,736				8,084
173	Integrated cropping/irrigation	OR Tambo	Niabankulu	Fencing	01/04/08	31/03/09	3409	10,694	Farmer Support and Development				3,409				3,562				3,723
174	Integrated cropping/irrigation	OR Tambo	Oaukeni	Fencing	01/04/08	31/03/09	6735	21,128	Farmer Support and Development				6,735				7,038				7,355
175	Integrated cropping/irrigation	OR Tambo	Mbizana	Fencing	01/04/08	31/03/09	5510	17,285	Farmer Support and Development				5,510				5,758				6,017
176	Integrated cropping/irrigation	Ukhahlamba	Elundini	Fencing	01/04/08	31/03/09	2418	7,586	Farmer Support and Development				2,418				2,527				2,641
177	Integrated cropping/irrigation	Alfred Nzo	Umnzimvubu	Fencing	01/04/08	31/03/09	7979	25,030	Farmer Support and Development				7,979				8,338				8,713
178	Integrated cropping/irrigation	Alfred Nzo	Matatiele	Fencing	01/04/08	31/03/09	6005	18,838	Farmer Support and Development				6,005				6,276				6,557
Total own new construction													126,124				138,564				161,697
2. REHABILITATION/UPGRADING																					
1	Keiskammahoek irrig	Anathole	Anathi	Irrigation schemes	01/04/08	31/03/11	5,000	15,000	Sustainable Resource Management				5,000				5,000				5,000
2	Zanyokwe irrigation	Anathole	Anathi	Irrigation schemes	01/04/08	31/03/11	3,000	9,000	Sustainable Resource Management				3,000				3,000				3,000
3	Shiloh irrigation	CHRIS HANI	Lukhanji	Irrigation schemes	01/04/08	31/03/11	5,000	15,000	Farmer Support and Development				5,000				5,000				5,000
4	Qamata irrigation	CHRIS HANI	Intsika Yethu	Irrigation schemes	01/04/08	31/03/11	7,000	21,000	Farmer Support and Development				7,000				7,000				7,000
5	Ncora irrigation	CHRIS HANI	Intsika Yethu	Irrigation schemes	01/04/08	31/03/11	10,000	30,000	Farmer Support and Development				10,000				10,000				10,000
6	Blatye irrigation	CHRIS HANI	Intsika Yethu	Irrigation schemes	01/04/08	31/03/11	2,000	6,000	Farmer Support and Development				2,000				2,000				2,000
7	Tyefu irrigation	Anathole	Nqushwa	Irrigation schemes	01/04/08	31/03/11	5,000	15,000	Farmer Support and Development				5,000				5,000				5,000
8	Horseshoe irrigation	Anathole	Anathi	Irrigation schemes	01/04/08	31/03/11	894	2,682	Farmer Support and Development				894				894				894
9	Macadamia	Anathole	Buffulo City	Nursey	01/04/08	31/03/11	7,000	21,000	Farmer Support and Development				7,000				7,000				7,000
10	Zanyokwe nursey	Anathole	Anathi	Nursey	01/04/08	31/03/11	2,500	7,500	Farmer Support and Development				2,500				2,500				2,500
11	Simile poultry	Cacadu	Kouga	Poultry	01/04/08	31/03/11	3,500	10,500	Farmer Support and Development				3,500				3,500				3,500
12	Soil conservation	Ukhahlamba	All	Soil conservation	01/04/08	31/03/11	4,000	12,000	Farmer Support and Development				4,000				4,000				4,000
Total rehabilitation/upgrading													54,894				54,894				54,894

	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2008/09				MTEF 2009/10				MTEF 2010/11			
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
3. OTHER CAPITAL PROJECTS																					
1	Training and mentors	All	All	Training and mentorship	01/04/08	31/03/11	9000	38,246	Technology Research and Dev. Services				9,000				14,301				14,945
Total other capital projects													9,000				14,301				14,945
4. RECURRENT MAINTENANCE																					
Total recurrent maintenance													-				-				-
TOTAL													190,018				207,759				231,535

