

# Vote 8

## Department of Agriculture

**Table 8.1: Summary of departmental allocation**

R' 000	2009/10 To be appropriated	2010/11	2011/12
<b>MTEF allocations</b>	<b>1 408 766</b>	<b>1 379 379</b>	<b>1 494 331</b>
of which			
<i>Current payments</i>	1 325 950	1 284 417	1 394 981
<i>Transfers and subsidies</i>	81 816	91 248	95 512
<i>Payments for capital assets</i>	1 000	3 714	3 838
<b>Statutory Amount</b>	<b>1 428</b>	<b>1 518</b>	<b>1 604</b>
Political Office Bearer	<b>MEC for Agriculture</b>		
Administering Department	<b>Agriculture</b>		
Accounting Officer	<b>Superintendent General</b>		

### 1. Overview

#### Vision

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

#### Mission

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

#### 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.

#### Main Services

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

- Fencing of arable and grazing land through the erection of some 2000 km of fence;

- Provision of 37 upgraded or new dipping tanks and supply of dipping material;
- Provision of 13 stock-water systems and dams;
- Provision of Tractors and Implements;
- Provision of Irrigation Infrastructure within 16 irrigation developments; and
- Human Resource Development;

### **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. These infrastructure developments, together with the need to increase levels of production require levels of technical support, training and complimentary financial assistance beyond the current capacity of the Department. The organisational re-structuring of the Department, the increase in the staff compliment and the CASP funded extension recovery initiative, funded at R 29 million for 2009/10, are planned to contribute a great deal to addressing the listed challenges.

### **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. The implementation of the department's overarching 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. The department is also committed to gradually populate the newly approved organogram over the MTEF period which will have a significant impact on service delivery.

## **2. Review of the current financial year (2008/09)**

The 2008/09 departmental performance was very close to intent (as captured in the 2007/08 outlook). What follows is a brief summary of the performance to date.

**Bio-fuels:** National Bio-fuel strategy has prioritized increasing the use of currently underutilised cropland presently lying fallow. This is a key National ASGISA intervention. The department put aside R45.1 million in the 2008/2009 year towards fencing of arable and grazing areas to increase the area of dis-used cropland that can be managed for cropping without threat of uncontrolled grazing.

A funding of about R22.5 million for fencing has enabled 500 km of fence to be erected to protect 7 000 ha with the balance of the funds to be paid on receipt of invoices following the completion of the fencing of a further 7 000 ha. The establishment of an Eastern Cape bio-fuels entity is currently in the planning phase. This entity will be established to oversee the development of the bio-fuels industry in the province.

**Revitalisation of Irrigation Schemes:** The department has allocated R25 million towards the resuscitation of the irrigation schemes, viz. Ncorha, Qamata, Bilatye, Shiloh, Tyhefu, Zanyokwe, Kieskammahoek and Alice/Kat irrigation projects as part of a commitment not only in investing in infrastructure but also in promoting the implementation of the “Green Revolution”. The Alice/Kat citrus and the Tyhefu pomegranite project are well advanced with commercial partners operating with farmers in routine production processes.

In the citrus operation, old irrigation infrastructure has been upgraded on 14 properties and also new irrigation infrastructure developed. The project is managed by a commercial partner and significant further investment by IDC has accelerated development. At Tyhefu 100 ha of pomegranite has been established under irrigation and a further 200 ha has fully developed irrigation infrastructure and land preparation, ready for planting. At the other schemes, the process of upgrading the balancing dams and underground pipe networks continues. The engagement of commercial development partners, particularly for dairy production at Ncorha and Shiloh, is modelled on experiences at Fort Hare and Kieskammahoek.

**Livestock development:** Through extension of the secondment of selected Extension Officers to work as specialist in sheep and wool, training of wool classers and facilitating marketing of wool is being conducted to ensure that the quality and quantity of wool production improves in the rural areas. Recent statistics show an increase of R15 million in the wool income realised by small scale wool production in the previously underdeveloped areas.

A bulk of the envisaged 3 200 quality rams to the under-developed areas will be distributed during March 2009 through the ram exchange program. Only 50 rams have been distributed to replace the stock that has died during the 2008/09 financial year. Training for both livestock management and wool classing receives portion of the ten per cent of the Provincial Infrastructure Grant being allocated for training. The training for improved wool classing has been provided in some 200 shearing sheds.

**Beef Production:** The department has distributed 50 bulls to improve the quality of genetic material in the livestock farming communities and another 50 will be distributed in the 2009/10 financial year. Dairy Production is being promoted in Amatole, Chris Hani, O.R. Tambo and

Western districts through the provision of infrastructure (milking facilities, irrigation and fencing infrastructure). Training is provided through engagements with joint venture commercial partners that contribute milk cows and skilled management in return for a sliding profit sharing model that progresses to land users taking full responsibility over time as dictated by skills levels and achievement milestones.

**Human Resource Provision:** The department started populating the newly approved organogram during 2008/09 and is continue throughout the MTEF period in order to enhance service delivery. Of the total vacant posts of 858 for the department, 12 posts have been filled, 54 are in the interview stages and 70 have been advertised.

**Focus on Further Education and Training:** The department is busy upgrading the Tsolo Agricultural Institute as it plans to intensify the training of farmers at that institution.

The department also planned to take the development of farmer support centres forward and R9 million has been set aside in the current year for this purpose.

- The fencing of arable lands at TARDI is part of the development of FSC's as TARDI has been earmarked through the Budget Speech of 2007/2008 and continuing, that it will be developed into a Farmer Support Centre as it will serve to cater as a support base for satellite ones,
- An amount of R2.7 million has been spent and R3 million committed to date for infrastructure development. Of the remaining amount that is to be utilised for the construction of animal handling facilities, farmshed, piggery unit, etc, the indication is that only R1.1 million will be utilised this financial year,
- Program 7 was given a budget of R15.1 million under sub-program 7.1 and of this amount, R5.4 million was for farmer training, R9 million for infrastructure development in the FSC with TARDI and Mpofu was given a priority and the rest was allocated to fund the internship program.
- The amount for training will not be fully utilised as some of the management of Irrigation Schemes that were targeted for training have indicated that they will provide the training in the next financial year. The reason for not providing training was influenced by staff shortages.
- Training has been started and is continuing through the utilisation of service providers and trainers from both departmental institutes which are Tsolo Agricultural Institute and Mpofu Training College.

**Field crops production research:** The research on tillage and cultivation 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 on a continuous basis after the harvest to test the suitability of soil for crop planting. Databases are also continuously managed on plant disease and weeds of economical importance.

**Focus on marketing management:** Small scale farmers were encouraged to enter into contracts with marketing institutions and thereby create outlets for their products. e.g 10 ha paprika project at Keiskammahoek got contracted to a spice firm in Durban; sorghum farmers at Ndonga, Maqashu grain (sorghum belt) in Chris Hani District were linked to Mthiza Corporation. The challenge is that in most cases farmers produce whatever they decide to produce and then approach the Directorate for markets. Directorate swiftly responds by identifying and securing market outlets. Social and institutional mobilization and organization was done for 416 Soyabean farmers scattered around the whole province i.e Great Kei, Buffalo City, Amahlathi, Nyandeni, Mhlontlo, Mnquma, Ndlambe, Ntsika Yethu, Mbizana, Mzimvubu and Elundini. A market outlet

for soyabean production for bio-fuel was identified with Rainbow Nation Renewable Fuels (Australia Company based in Port Elizabeth) for Buffalo City farmers.

### **3. Outlook for the coming financial year (2009/10)**

Most of the priority areas identified for the current 08/09 year are to continue as focus areas in the 2009/10 financial year as the development backlogs in agriculture are extensive and the annual skills development and growth margins are small and require a sustained intervention over a number of years to consolidate progress. These interventions include the following priority areas:-

**Bio-fuels:** Besides the intervention through the ASGISA program the department will also intensify the Food Security program and the Sugar Beet will contribute directly and indirectly to this bio-fuel program.

**Revitalisation of Irrigation Schemes:** The resuscitation of these irrigation schemes, viz. Ncorha, Qamata, Bilatye, Shiloh, Tyhefu, Zanyokwe and Kieskammahoek has just started with very minimal allocations to these schemes to ensure that these schemes are making the intended progress and impact in the implementation of the strategy of the department.

**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 will be conducted to mitigate high demand. The development of databases will continue to be maintained and managed on plant diseases and weeds of economical importance.

**Focus on Further Education and Training:** The department will be continuing with the upgrading of the Tsolo Agricultural Institute as it plans to intensify the training of farmers in that institution.

The directorate is finalising the recruitment of its staff and is anticipating an increase on farmer training needs as Skills Development Facilitators (SDF's) will be placed at district level so as to easily access farmers and attend to their training and education needs.

TARDI will be implementing the Piggery Unit project and the project will have to be done in phases despite the fact that this is going to affect the Re-stocking Programme and Training Program it is intended for.

**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 to boost the second economy. Training of farmers and the distribution of rams is progressing very well with ten per cent of both PIG and CASP allocated for this training.

**Beef Production:** The department continues with the distribution of bulls to improve the quality of genetic material in the livestock farming communities and 50 bulls will be distributed in the 2009/10 financial year.

**Human Resource Provision:** The department has started populating the newly approved organogram in order to enhance service delivery. This will be gradually implemented given the financial constraints in the fiscus.

In addition to the current activities and priorities, the department will also focus on establishing partnerships during the 2009/10 financial year. The department will facilitate Public Private Partnerships (PPP) to promote Agri-Business development for farmers (Agri-Bus) and facilitate securing of equity share holdings for establishing Agri- BEE companies as prescribed in the Agri-BEE charter (Agri-Bus).

#### 4. Receipts and financing

The main sources of funding for the department are equitable share, 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 departmental receipts**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Treasury funding</b>										
Equitable share	691 935	784 097	936 221	1 016 625	1 070 921	1 113 472	<b>1 215 538</b>	1 164 355	1 253 003	9.17
Conditional grants	90 812	84 137	130 521	152 257	167 047	152 257	<b>187 485</b>	208 707	234 695	23.14
<i>Agricultural Disaster Management Grant</i>	10 000	12 400	20 000	2 000			<b>4 000</b>			
<i>Comprehensive Agricultural Support Programme Grant</i>	67 132	63 409	63 459	90 018	102 808	90 018	<b>120 364</b>	145 092	170 557	33.71
<i>Land Care Programme Grant: Poverty Relief &amp; Infrastructure Development</i>	13 680	8 328	9 783	7 345	7 345	7 345	<b>8 227</b>	8 721	9 244	12.01
<i>Provincial Infrastructure Grant</i>			37 279	54 894	54 894	54 894	<b>54 894</b>	54 894	54 894	
<i>Ilima / Letsema Projects Grant</i>							<b>5 000</b>	20 000	40 000	
Financing										
<b>Total Treasury funding</b>	<b>782 747</b>	<b>868 234</b>	<b>1 066 742</b>	<b>1 168 882</b>	<b>1 237 968</b>	<b>1 265 729</b>	<b>1 403 023</b>	<b>1 373 062</b>	<b>1 487 698</b>	<b>10.85</b>
<b>Departmental receipts</b>										
Tax receipts										
Sales of goods and services other than capital assets	2 966	1 395	1 888	4 816	4 816	4 816	<b>4 879</b>	5 440	5 717	<b>1.31</b>
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	17	16	5	21	21	21	<b>22</b>	25	26	<b>4.76</b>
Sales of capital assets	13	1 298	1 364	25	25	25	<b>27</b>	29	30	<b>8.00</b>
Financial transactions in assets and liabilities	1 584	856	681	811	811	811	<b>815</b>	823	860	<b>0.49</b>
<b>Total departmental receipts</b>	<b>4 580</b>	<b>3 565</b>	<b>3 938</b>	<b>5 673</b>	<b>5 673</b>	<b>5 673</b>	<b>5 743</b>	<b>6 317</b>	<b>6 633</b>	<b>1.23</b>
<b>Total receipts</b>	<b>787 327</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 174 555</b>	<b>1 243 641</b>	<b>1 271 402</b>	<b>1 408 766</b>	<b>1 379 379</b>	<b>1 494 331</b>	<b>10.80</b>

Table 8.2 reflects a summary of departmental receipts which indicates a growth of 10.8 per cent from R1,27 billion in 2008/09 to R1,408 billion in 2009/10. The high growth in CASP is determined by National Department, based on addressing the infrastructure backlogs for development in the Eastern Cape.

There are two new grants that have been allocated to the department comprising of R4 million for Disaster Management and R5 million for Ilima/Letsema Projects. No changes in the Provincial Infrastructure Grant throughout the MTEF.

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 the compensation of employees budget provision for salary increases have been taken into account. The population of the newly approved organogram in a phased in approach has also been taken into account which process has already started. The HROPT payable amounting to R126 million has been included in the budget as part of compensation of employees

In funding the departmental core business related items inflation and CPIX projections have also been considered.

### 5.2 Programme summary

**Table 8.3: Summary of departmental payments and estimates by programme**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	242,539	231,216	268,992	301,346	331,599	360,184	<b>319,923</b>	319,679	359,283	(11.18)
2. Sustainable Resource Management	54,589	69,607	85,061	99,785	99,832	95,164	<b>104,289</b>	116,775	125,599	9.59
3. Farmer Support And Development	323 119	365 398	460 236	514 913	531 849	533 944	<b>622 093</b>	599 704	644 494	16.51
4. Veterinary Services	88 563	117 919	128 526	117 410	129 472	133 334	<b>211 773</b>	191 382	202 439	58.83
5. Technology Research And Development Services	41 741	49 645	54 645	58 385	63 011	66 723	<b>54 514</b>	51 520	55 069	(18.30)
6. Agricultural Economics	6 312	8 107	36 910	20 725	22 660	20 791	<b>19 083</b>	20 315	21 287	(8.22)
7. Structured Agricultural Training	30 464	29 907	36 310	61 991	65 218	61 262	<b>77 091</b>	80 004	86 160	25.84
<b>Total payments and estimates</b>	<b>787 327</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 174 555</b>	<b>1 243 641</b>	<b>1 271 402</b>	<b>1 408 766</b>	<b>1 379 379</b>	<b>1 494 331</b>	<b>10.80</b>

As shown in table 8.3 above, the 2008/09 main appropriation was R1,17 billion. This was adjusted to R1,243 billion in the 2008 adjustment estimate. However in the December 2008 IYM, the revised estimate is pegged at R1,271 billion showing an increase of R96,8 million. From the revised estimated, the 2009/10 budget increases marginally by 10.8 per cent to R1,408 billion.

Compensation of employees is putting pressure on the budget due to upgrading of posts that is implemented with effect from 2008/09.

Four of the departmental programmes, which are service delivery oriented, are indicating negative growth while programmes 4 and 7 are reflecting substantial growth.

### 5.3 Summary of economic classification

**Table 8.3.1: Summary of departmental payments and estimates by economic classification**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>653 932</b>	<b>696 723</b>	<b>739 659</b>	<b>867 210</b>	<b>938 079</b>	<b>962 693</b>	<b>1 325 950</b>	<b>1 284 417</b>	<b>1 394 981</b>	<b>37.73</b>
Compensation of employees	407 817	445 444	510 307	550 000	597 502	597 931	<b>880 885</b>	802 443	848 182	47.32
Goods and services	246 115	251 279	229 352	317 210	340 577	364 759	<b>445 065</b>	481 974	546 799	22.02
<b>Transfers and subsidies to</b>	<b>124 910</b>	<b>161 915</b>	<b>312 648</b>	<b>304 453</b>	<b>283 424</b>	<b>289 286</b>	<b>81 816</b>	<b>91 248</b>	<b>95 512</b>	<b>(71.73)</b>
Provinces and municipalities	1 445	349				71				(100.00)
Departmental agencies and accounts	18 100	20 000	52 500	40 000	25 000	25 000	<b>45 000</b>	52 600	55 072	80.00
Universities and technikons										
Public corporations and private enterprises			43 977							
Non-profit institutions	10 500	12 000			15 000	15 000	<b>20 000</b>	21 040	22 029	33.33
Households	94 865	129 566	216 171	264 453	243 424	249 215	<b>16 816</b>	17 608	18 411	(93.25)
<b>Payments for capital assets</b>	<b>8 485</b>	<b>13 161</b>	<b>18 373</b>	<b>2 892</b>	<b>22 138</b>	<b>19 423</b>	<b>1 000</b>	<b>3 714</b>	<b>3 838</b>	<b>(94.85)</b>
Buildings and other fixed structures		148	2 808							
Machinery and equipment	8 351	11 795	14 986	2 892	22 138	19 115	<b>1 000</b>	3 714	3 838	(94.77)
Cultivated assets	134	183	132			308				(100.00)
Software and other intangible assets		1 035	447							
<b>Total economic classification</b>	<b>787 327</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 174 555</b>	<b>1 243 641</b>	<b>1 271 402</b>	<b>1 408 766</b>	<b>1 379 379</b>	<b>1 494 331</b>	<b>10.80</b>

Table 8.3.1 reflects summary of departmental payments and estimates by economic classification. Compensation of employees grows by 47.3 per cent from a revised estimate of R597.9 million in 2008/09 to R880.9 million in 2009/10. This due to plans to fill the vacancies that currently exists within the department and the payment of HROPT obligations.

Goods and services decrease by 22.02 per cent due to a shift of funds from goods and services and transfers and subsidies to compensation of employees.

The shift of funds from transfers was because of a decision to implement projects within the department other than using Uvimba Bank as an agent due to capacity constraints.

Payments for capital assets reflects 94.85 per cent decrease as the funds have been shifted to compensation of employees.

## 5.5 Transfers and Subsidies

### 5.5.1 Transfers to departmental agencies

**Table 8.4: Summary of departmental transfers to public entities**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Rural Finance Corporation	17 500	20 000	52 500	40 000	25 000	25 000	<b>45 000</b>	52 600	55 072	80.00
Other	600									
<b>Total transfers to public entities</b>	<b>18 100</b>	<b>20 000</b>	<b>52 500</b>	<b>40 000</b>	<b>25 000</b>	<b>25 000</b>	<b>45 000</b>	<b>52 600</b>	<b>55 072</b>	<b>80.00</b>

The budget to Uvimba Bank grows by 80 per cent from a revised estimate of R25 million in 2008/09 to R45 million in 2009/10.

## 5.5.2 Transfers to local government

**Table 8.5: Summary of departmental transfers to local government**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	114	26								
Category B	1 331	181								
Category C		141								
Unallocated		1				71				(100.00)
<b>Total transfers to local government</b>	<b>1 445</b>	<b>349</b>				<b>71</b>				<b>(100.00)</b>

The department makes no transfers to municipalities. The misallocation above will be corrected by journal entry.

## 5.6 Payments on Infrastructure

**Table 8.6: Summary of departmental payments on infrastructure**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>New infrastructure assets</b>	67 132	62 898	63 459	118 296	118 296	118 296	124 805	137 512	143 700	5.50
<b>Existing infrastructure assets</b>			870	54 894	54 894	54 894	54 894	54 894	57 364	
Maintenance and repair										
Upgrading and additions			870	54 894	54 894	54 894	54 894	54 894	57 364	
Rehabilitation and refurbishment										
<b>Infrastructure transfers</b>										
Current										
Capital										
<i>Current infrastructure</i>										
<i>Capital infrastructure</i>	67 132	62 898	64 329	173 190	173 190	173 190	179 699	192 406	201 064	3.76
<b>Total departmental infrastructure</b>	<b>67 132</b>	<b>62 898</b>	<b>64 329</b>	<b>173 190</b>	<b>173 190</b>	<b>173 190</b>	<b>179 699</b>	<b>192 406</b>	<b>201 064</b>	<b>3.76</b>

Table 8.6 reflects summary of departmental payments on infrastructure. The budget for infrastructure grows from a revised estimate of R173.2 million in 2008/09 financial year to R179,7 million in 2009/10 financial year. This represents a growth of 3.8 per cent. The increase in the budget is a reflection of improved capacity in agricultural engineers. The department is in partnership with agricultural experts from Israel. These engineers are responsible for the revival of irrigation infrastructure in all provincial irrigation schemes, appropriate fencing and provision of fencing in those schemes.

New infrastructure reflects a growth of 5.5 per cent and a gradual increase over the MTEF while there is no change in the financing of existing infrastructure assets which stays at R54.9 million in 2009/10.

## 5.7 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)

Senior 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 sub programme is focusing 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 8.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	2,909	3,034	3,392	6,970	5,890	5,363	<b>4,442</b>	7,654	8,038	(17.17)
2. Senior Management	9,414	7,732	10,967	13,801	23,364	23,764	<b>21,782</b>	18,354	19,301	(8.34)
3. Corporate Services	101 210	72 619	71 350	98 680	178 458	187 705	<b>152 618</b>	130 015	150 464	(18.69)
4. Financial Management	128 077	147 831	181 052	177 884	119 876	139 317	<b>137 564</b>	158 535	176 037	(1.26)
5. Communication Services	929		2 231	4 011	4 011	4 035	<b>3 517</b>	5 121	5 443	(12.84)
<b>Total payments and estimates</b>	<b>242 539</b>	<b>231 216</b>	<b>268 992</b>	<b>301 346</b>	<b>331 599</b>	<b>360 184</b>	<b>319 923</b>	<b>319 679</b>	<b>359 283</b>	<b>(11.18)</b>

The programme budget is decreased by 11.18 per cent from a revised budget of R360.2 million in 2008/09 to R319.9 million in 2009/10 financial year.

This decrease is attributable to the Office of the MEC, Corporate Services and Communication Services.

**Table 8.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>224 991</b>	<b>217 636</b>	<b>257 628</b>	<b>297 874</b>	<b>311 983</b>	<b>341 428</b>	<b>313 923</b>	<b>312 435</b>	<b>351 746</b>	<b>(8.06)</b>
Compensation of employees	153 125	126 212	149 882	163 646	171 780	169 764	<b>255 704</b>	224 424	237 216	50.62
Goods and services	71 866	91 424	107 746	134 228	140 203	171 664	<b>58 219</b>	88 011	114 530	(66.09)
<b>Transfers and subsidies to</b>	<b>13 579</b>	<b>7 714</b>	<b>5 132</b>	<b>2 000</b>	<b>5 363</b>	<b>6 361</b>	<b>5 000</b>	<b>5 260</b>	<b>5 507</b>	<b>(21.40)</b>
Provinces and municipalities	497	95								
Universities and technikons										
Public corporations and private enterprises										
Households	13 082	7 619	5 132	2 000	5 363	6 361	<b>5 000</b>	5 260	5 507	(21.40)
<b>Payments for capital assets</b>	<b>3 969</b>	<b>5 866</b>	<b>6 232</b>	<b>1 472</b>	<b>14 253</b>	<b>12 395</b>	<b>1 000</b>	<b>1 984</b>	<b>2 030</b>	<b>(91.93)</b>
Buildings and other fixed structures			1 939							
Machinery and equipment	3 969	5 310	4 060	1 472	14 253	12 395	<b>1 000</b>	1 984	2 030	(91.93)
Software and other intangible assets		556	233							
<b>Total economic classification</b>	<b>242 539</b>	<b>231 216</b>	<b>268 992</b>	<b>301 346</b>	<b>331 599</b>	<b>360 184</b>	<b>319 923</b>	<b>319 679</b>	<b>359 283</b>	<b>(11.18)</b>

Compensation of Employees has increased substantially from a revised estimate of R169,8 million in 2008/09 financial year to R255,7 million in the 2009/10 financial year. This represents a growth of 50,6 per cent. This increase is attributable to the provision of R126 million for payment of HROPT.

The department has started populating the newly approved organogram in order to enhance service delivery. This will be done in a phased manner as some of the posts will be filled in 2009/10 MTEF.

Goods and Services are decreased by 66.9 per cent from a revised estimate of R171.7 million to R58.2 million for the 2009/10 financial year.

## 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: 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 and Management of 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 8.8.2(a): Summary of departmental payments and estimates - Programme 2: Sustainable Resource Management**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Engineering Services	19,896	36,539	48,760	63,111	63,181	58,908	<b>47,751</b>	61,581	67,559	(18.94)
2. Land Care	13,680	8,331	9,783	7,345	7,345	7,471	<b>8,227</b>	8,721	8,984	10.12
3. Land Use Management	21 013	24 737	26 518	29 329	29 306	28 785	<b>48 311</b>	46 473	49 056	67.83
<b>Total payments and estimates</b>	<b>54 589</b>	<b>69 607</b>	<b>85 061</b>	<b>99 785</b>	<b>99 832</b>	<b>95 164</b>	<b>104 289</b>	<b>116 775</b>	<b>125 599</b>	<b>9.59</b>

Although the overall budget for this programme has marginally increased by 9.6 per cent from a revised estimate of R95,16 million in 2008/09 financial year to R104,289 million, the budget for the subprogramme – Engineering Services decreased substantially by 18.94 percent. This is as a result of shifting funds to compensation of employees.

**Table 8.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Sustainable Resource Management**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>52 833</b>	<b>64 624</b>	<b>76 423</b>	<b>89 585</b>	<b>89 922</b>	<b>86 020</b>	<b>104 289</b>	<b>115 286</b>	<b>124 043</b>	<b>21.24</b>
Compensation of employees	13 523	43 181	48 044	57 095	56 566	53 897	<b>79 162</b>	76 527	80 889	46.88
Goods and services	39 310	21 443	28 379	32 490	33 356	32 123	<b>25 127</b>	38 759	43 154	(21.78)
<b>Transfers and subsidies to</b>	<b>95</b>	<b>2 824</b>	<b>7 014</b>	<b>9 000</b>	<b>8 585</b>	<b>8 585</b>				<b>(100.00)</b>
Provinces and municipalities	95	36								
Households		2 788	7 014	9 000	8 585	8 585				(100.00)
<b>Payments for capital assets</b>	<b>1 661</b>	<b>2 159</b>	<b>1 624</b>	<b>1 200</b>	<b>1 325</b>	<b>559</b>		<b>1 489</b>	<b>1 556</b>	<b>(100.00)</b>
Buildings and other fixed structures										
Machinery and equipment	1 661	1 766	1 410	1 200	1 325	559		1 489	1 556	(100.00)
Cultivated assets		24								
Software and other intangible assets		369	214							
<b>Total economic classification</b>	<b>54 589</b>	<b>69 607</b>	<b>85 061</b>	<b>99 785</b>	<b>99 832</b>	<b>95 164</b>	<b>104 289</b>	<b>116 775</b>	<b>125 599</b>	<b>9.59</b>

Current payments indicate growth of 21.24 per cent from RR86 million in 2008/09 to R104.3 million in 2009/10. This is attributable to the plan to employ more consultants to assist with planning and design of projects. In addition, more staff will be employed for site inspections and surveys. The increase in CoE is financed by a decrease in goods and services and transfers and subsidies.

## SERVICE DELIVERY MEASURES

Sustainable Resource Management		2008/09	2009/10
<b>2.1 Engineering Services</b>			
Number of agricultural engineering planning reports prepared		-	269
Number of designs with specifications for agricultural engineering development		-	240
Number of final certificates issued for infrastructure development		187	233
Number of clients provided with ad hoc engineering information		-	757
<b>2.2 Land Care</b>			
Number of awareness campaigns on LandCare		7	30
Number of LandCare projects completed		-	51
<b>2.3 Land Use Management</b>			
Number of farm plans developed for sustainable farming purposes		-	132
Number of recommendations made for subdivision/rezoning/change of agricultural land use		-	40

## 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.

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

Farmer Support Services: 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 8.8.3(a): Summary of departmental payments and estimates - Programme 3: Farmer Support And Development**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Farmer Settlement	104,607	118,923	175,013	191,954	194,846	199,807	268,849	233,143	250,271	34.55
2. Extension and Advisory Services	127,029	147,994	185,515	203,389	216,933	213,705	296,914	282,824	307,545	38.94
3. Food Security	91 483	98 481	99 708	119 570	120 070	120 432	56 330	83 737	86 678	(53.23)
<b>Total payments and estimates</b>	<b>323 119</b>	<b>365 398</b>	<b>460 236</b>	<b>514 913</b>	<b>531 849</b>	<b>533 944</b>	<b>622 093</b>	<b>599 704</b>	<b>644 494</b>	<b>16.51</b>

The budget of the programme increase by 16.51 per cent from R533.9 million in 2008/09 to R622.093 million in 2009/10. This is largely due to almost 55.2 per cent decline in Food Security Services which has been transferred to fund other priorities mainly compensation of employees.

Post Farmer Settlement and Farmer Support Services indicates high growth and are the programmes in which personnel will be employed.

**Table 8.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Farmer Support And Development**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>223 599</b>	<b>226 376</b>	<b>199 178</b>	<b>236 460</b>	<b>277 873</b>	<b>275 066</b>	<b>565 277</b>	<b>534 756</b>	<b>576 518</b>	<b>105.51</b>
Compensation of employees	139 135	137 922	151 509	172 748	189 576	186 769	270 091	247 226	261 318	44.61
Goods and services	84 464	88 454	47 669	63 712	88 297	88 297	295 186	287 530	315 200	234.31
<b>Transfers and subsidies to</b>	<b>99 425</b>	<b>138 366</b>	<b>260 634</b>	<b>278 453</b>	<b>252 476</b>	<b>257 335</b>	<b>56 816</b>	<b>64 948</b>	<b>67 976</b>	<b>(77.92)</b>
Provinces and municipalities	484	109				66				(100.00)
Public corporations and private enterprises			30 000							
Households	81 441	118 257	178 134	253 453	227 476	232 269	11 816	12 348	12 904	(94.91)
<b>Payments for capital assets</b>	<b>95</b>	<b>656</b>	<b>424</b>		<b>1 500</b>	<b>1 543</b>				<b>(100.00)</b>
Machinery and equipment	95	656	424		1 500	1 543				(100.00)
<b>Total economic classification</b>	<b>323 119</b>	<b>365 398</b>	<b>460 236</b>	<b>514 913</b>	<b>531 849</b>	<b>533 944</b>	<b>622 093</b>	<b>599 704</b>	<b>644 494</b>	<b>16.51</b>

Payments for capital assets and transfers and subsidies reflecting negative growth while compensation of employees and goods and services indicate substantial increases from 2008/09 to 2009/10.

The department has resolved to stop the transfers to Uvimba Bank, resulting to 77.9 per cent decline in transfers, and shift the funds to goods and services for the procurement of goods and services will be done internally due to capacity constraints within Uvimba Bank. One of the challenges is that the funds get transferred to Uvimba Bank and reflects as expenditure in the departmental accounts while the funds stay unspent and accumulate interest in the account of Uvimba Bank. This explains the negative growth in transfers and a very high growth of 131,2 per cent for goods and services.

Infrastructure programs of the department are driven through this program. Allocation to the resuscitation of irrigation schemes can only be funded at bare minimums against the wish of the department to make a meaningful contribution in that area for noticeable impact to be realised.

The department has allocated R48 million for irrigation development in 2009/10 to ensure that these irrigation schemes are making the intended progress and impact in the implementation of the strategy of the department.

**SERVICE DELIVERY MEASURES**

<b>Programme 3: Farmer Support and Development</b>	<b>2008/09</b>	<b>2009/10</b>
<b>3.1 Farmer Settlement</b>		
Number of reports on farm assessments facilitated	-	35
Number of land use plans facilitated	-	40
Number of applications screened	-	97
<b>3.2 Extention and Advisory Services</b>		
Number of demonstration facilitated	168	391
Number of farmers' days organized	627	264
Number of information days held	54	348
Number of functional commodity groups facilitated	-	620
Number of functional farmer associations/self help groups established	-	82
Number of accredited courses coordinated	831	3,197
Number of farmers supported with advice	7,989	62,230
<b>3.3 Food Security</b>		
Number of food insecure households identified	-	70,802
Number of food insecure households verified	-	5,521
Number of food security interventions implemented	-	406
Number of food insecure households benefiting from the interventions	-	16,805
Number of food security status reports submitted	-	72
Number of food security awareness campaigns held	-	128

**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 8.8.4(a): Summary of departmental payments and estimates - Programme 4: Veterinary Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Animal Health	75,705	100,463	109,448	98,898	110,192	114,566	183,223	167,762	177,104	59.93
2. Export Control	3,715	6,954	6,622	6,524	6,716	6,368	6,520	5,966	6,729	2.39
3. Veterinary Public Health	3 328	4 037	5 836	4 876	5 452	5 659	9 493	8 096	8 531	67.75
4. Veterinary Laboratory Services	5 815	6 465	6 620	7 112	7 112	6 741	12 537	9 558	10 075	85.98
<b>Total payments and estimates</b>	<b>88 563</b>	<b>117 919</b>	<b>128 526</b>	<b>117 410</b>	<b>129 472</b>	<b>133 334</b>	<b>211 773</b>	<b>191 382</b>	<b>202 439</b>	<b>58.83</b>

Programme 4 budget grows by 58.8 per cent from R133.3 million in 2008/09 to R211.8 million in 2009/10. Export Control is reflecting a growth of 2.4 per cent. All the financial resources in this programme have been committed to personnel-related expenditure.

**Table 8.8.4(b): Summary of departmental payments and estimates by economic classification - Programme 4: Veterinary Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>87 881</b>	<b>116 612</b>	<b>123 620</b>	<b>117 287</b>	<b>127 382</b>	<b>131 244</b>	<b>211 773</b>	<b>191 247</b>	<b>202 298</b>	<b>61.36</b>
Compensation of employees	60 343	88 954	99 329	91 310	103 526	108 325	187 773	172 948	182 806	73.34
Goods and services	27 538	27 658	24 291	25 977	23 856	22 916	24 000	18 299	19 492	4.73
<b>Transfers and subsidies to</b>	<b>236</b>	<b>74</b>								
Provinces and municipalities	236	74								
<b>Payments for capital assets</b>	<b>446</b>	<b>1 233</b>	<b>4 906</b>	<b>123</b>	<b>2 090</b>	<b>2 090</b>		<b>135</b>	<b>141</b>	<b>(100.00)</b>
Machinery and equipment	446	1 233	4 906	123	2 090	2 090		135	141	(100.00)
<b>Total economic classification</b>	<b>88 563</b>	<b>117 919</b>	<b>128 526</b>	<b>117 410</b>	<b>129 472</b>	<b>133 334</b>	<b>211 773</b>	<b>191 382</b>	<b>202 439</b>	<b>58.83</b>

The growth of 58.8 per cent for the programme has been as a result of increase in compensation of employees. The table clearly indicates that the programme will spend its entire budget towards the compensation of employees in favour of other SCOA items.

This programme provides dipping materials, veterinary medicines, animal vaccinations, sheep scab treatment, animal disease surveillance, etc and allocating funds only to compensation of employees will compromise service delivery.

**SERVICE DELIVERY MEASURES**

<b>Programme 4: Veterinary Services</b>	<b>2008/09</b>	<b>2009/10</b>
<b>4.1 Animal Health</b>		
Number of animals vaccinated against Anthrax	207,127	1,806,069
Number of animals vaccinated against Rabies	184,425	162,796
Number of cattle vaccinated against Brucellosis	-	82,975
Number of animals vaccinated against Foot and Mouth Disease	-	-
Number of poultry vaccinated against New Castle Disease	341,231	39,197
Number of sheep treated for Sheep-scab	8,286,284	4,922,481
Number of primary animal health care (PAHC) sessions held	14,802	484
Number of animals attended to during PAHC sessions	-	29,520
Number of animal movement permits issued	90	91
Number of cattle dipped for external parasites control	6,800,164	1,895,368
Number of samples taken for disease surveillance	-	28,011
Number of animal health information days held	-	226
Number of animals tested with skin TB test	-	313,641
Number of CA samples collected	-	195,403
Number of animals inspected	-	1,933,318
<b>4.2 Export Control</b>		
Number of health certificates issued for export	368	858
Number of establishments registered for exports	8	59
Number of samples collected for residue monitoring	-	312
<b>4.3 Veterinary Public Health</b>		
Number of facilities inspected	301	129
Number of abattoir inspections conducted	454	574
Number of public awareness campaigns	109	237
Number of contact sessions (days) held	16	63
<b>4.4 Veterinary Laboratory Services</b>		
Number of food safety specimens tested	-	-
Number of abattoir hygiene monitoring specimens tested	-	26
Number of specimens tested for Controlled/Notifiable diseases	117,289	52
Number of internal laboratory audits reports	-	-
Number of external quality control reports	-	-
Number of functional commodity groups established	-	-

**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 8.8.5(a): Summary of departmental payments and estimates - Programme 5: Technology Research And Development Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Research	36,210	42,331	46,804	50,855	54,551	58,118	50,797	43,494	46,658	(12.60)
2. Information Services	3,667	4,060	4,298	4,530	5,538	5,656	3,697	4,750	4,988	(34.64)
3. Infrastructure Support Services	1 864	3 254	3 543	3 000	2 922	2 949	20	3 276	3 423	(99.32)
<b>Total payments and estimates</b>	<b>41 741</b>	<b>49 645</b>	<b>54 645</b>	<b>58 385</b>	<b>63 011</b>	<b>66 723</b>	<b>54 514</b>	<b>51 520</b>	<b>55 069</b>	<b>(18.30)</b>

The overall budget for this programme is decreasing by 12.6 per cent with little allocation for sub-programme 3. Funds have been diverted to fund compensation of employees in other programmes within the department.

**Table 8.8.5(b): Summary of departmental payments and estimates by economic classification - Programme 5: Technology Research And Development Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>38 813</b>	<b>46 820</b>	<b>49 504</b>	<b>58 385</b>	<b>60 932</b>	<b>64 471</b>	<b>54 514</b>	<b>51 520</b>	<b>55 069</b>	<b>(15.44)</b>
Compensation of employees	23 033	30 078	35 711	39 885	44 511	48 050	42 514	38 424	40 614	(11.52)
Goods and services	15 780	16 742	13 793	18 500	16 421	16 421	12 000	13 096	14 455	(26.92)
<b>Transfers and subsidies to</b>	<b>673</b>	<b>22</b>	<b>1 010</b>							
Provinces and municipalities	73	22								
Public corporations and private enterprises										
Households			1 010							
<b>Payments for capital assets</b>	<b>2 255</b>	<b>2 803</b>	<b>4 131</b>		<b>2 079</b>	<b>2 252</b>				<b>(100.00)</b>
Buildings and other fixed structures		148	869							
Machinery and equipment	2 126	2 386	3 133		2 079	1 944				(100.00)
Cultivated assets	129	159	129			308				(100.00)
<b>Total economic classification</b>	<b>41 741</b>	<b>49 645</b>	<b>54 645</b>	<b>58 385</b>	<b>63 011</b>	<b>66 723</b>	<b>54 514</b>	<b>51 520</b>	<b>55 069</b>	<b>(18.30)</b>

Compensation of employees reflects a negative growth while no allocations for other SCOA items has been made.

## SERVICE DELIVERY MEASURES

Programme 5: Technology Research and Development Services		2008/09	2009/10
<b>5.1 Research</b>			
Number of research projects plans approved which address specific commodity's production constraints		-	30
Number of research projects implemented which address specific commodity's production constraints		-	94
Number of research projects completed which address specific commodity's production constraints		-	4
Number of technologies developed		-	5
Number of demonstration trials conducted		10	16
<b>5.2 Information Services</b>			
Number of information packs disseminated		7,120	5,000
Number of technology transfer events conducted		-	8
Number of presentations made at technology transfer events		-	70
Number of databases developed		-	-
Number of semi scientific/scientific papers published		-	54
<b>5.3 Infrastructure Support Services</b>			
Number of research infrastructure provided		24	6
Number of research unrestricted maintained		24	6

## 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 8.8.6(a): Summary of departmental payments and estimates - Programme 6: Agricultural Economics**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Agric-Business Development and Support	1,319	3,822	27,462	8,962	9,007	10,592	11,420	10,561	11,297	7.82
2. Macro-Economics and Statistics	4,993	4,285	9,448	11,763	13,653	10,199	7,663	9,754	9,990	(24.87)
<b>Total payments and estimates</b>	<b>6 312</b>	<b>8 107</b>	<b>36 910</b>	<b>20 725</b>	<b>22 660</b>	<b>20 791</b>	<b>19 083</b>	<b>20 315</b>	<b>21 287</b>	<b>(8.22)</b>

This programme provides support to farmers in identifying the markets to which they can sell their produce. Overall allocation for the programme decreases by 8.2 per cent from R20.8 million in 2008/09 to R19,1 million in 2009/10, shrinking the possibility of identifying more markets for emerging farmers.

**Table 8.8.6(b): Summary of departmental payments and estimates by economic classification - Programme 6: Agricultural Economics**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>6 297</b>	<b>7 857</b>	<b>12 824</b>	<b>20 725</b>	<b>20 550</b>	<b>18 676</b>	<b>19 083</b>	<b>20 315</b>	<b>21 287</b>	<b>2.18</b>
Compensation of employees	4 520	5 589	8 578	9 725	9 725	9 095	13 083	12 429	13 137	43.85
Goods and services	1 777	2 268	4 246	11 000	10 825	9 581	6 000	7 886	8 150	(37.38)
<b>Transfers and subsidies to</b>	<b>15</b>	<b>2</b>	<b>23 736</b>		<b>2 000</b>	<b>2 005</b>				<b>(100.00)</b>
Provinces and municipalities	15	2				5				(100.00)
Households			23 736		2 000	2 000				(100.00)
<b>Payments for capital assets</b>		<b>248</b>	<b>350</b>		<b>110</b>	<b>110</b>				<b>(100.00)</b>
Machinery and equipment		248	350		110	110				(100.00)
<b>Total economic classification</b>	<b>6 312</b>	<b>8 107</b>	<b>36 910</b>	<b>20 725</b>	<b>22 660</b>	<b>20 791</b>	<b>19 083</b>	<b>20 315</b>	<b>21 287</b>	<b>(8.22)</b>

The department has decided to halt the funding of other SCOA items and funds have been committed to the personnel-related expenditure for 2009/10 financial year.

## SERVICE DELIVERY MEASURES

Programme 6: Agricultural Economics		2008/09	2009/10
<b>6.1 Agri-Business Development and Support</b>			
Number of Agri-Businesses supported to access markets		3	73
Number of agricultural co-operatives established		-	84
Number of new enterprise budgets developed		-	287
Number of viability studies conducted		4	185
Number of business plans developed		94	206
Number of new entrepreneurs supported		-	290
Number of enterprise budgets updated		71	220
<b>6.2 Macroeconomics and Statistics</b>			
Number of data request responded to		11	-
Number of reports developed		-	24

## 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 8.8.7(a): Summary of departmental payments and estimates - Programme 7: Structured Agricultural Training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Tertiary Education	897	1,651	3,354	15,103	15,402	13,294	20,778	21,876	22,913	56.30
2. Further Education and Training (FET)	29,567	28,256	32,956	46,888	49,816	47,968	56,313	58,128	63,247	17.40
<b>Total payments and estimates</b>	<b>30 464</b>	<b>29 907</b>	<b>36 310</b>	<b>61 991</b>	<b>65 218</b>	<b>61 262</b>	<b>77 091</b>	<b>80 004</b>	<b>86 160</b>	<b>25.84</b>

The growth in this programme is an indication that the department is committed in skills development both internally (departmental staff) and externally (emerging farmers). The budget grows by 25.8 per cent from R61.3 million in 2008/09 to R77.1 million in 2009/10 due to high allocation in Tertiary Education.

**Table 8.8.7(b): Summary of departmental payments and estimates by economic classification - Programme 7: Structured Agricultural Training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>19 518</b>	<b>16 798</b>	<b>20 482</b>	<b>46 894</b>	<b>49 437</b>	<b>45 788</b>	<b>57 091</b>	<b>58 858</b>	<b>64 020</b>	<b>24.69</b>
Compensation of employees	14 138	13 508	17 254	15 591	21 818	22 031	32 558	30 465	32 202	47.78
Goods and services	5 380	3 290	3 228	31 303	27 619	23 757	24 533	28 393	31 818	3.27
<b>Transfers and subsidies to</b>	<b>10 887</b>	<b>12 913</b>	<b>15 122</b>	<b>15 000</b>	<b>15 000</b>	<b>15 000</b>	<b>20 000</b>	<b>21 040</b>	<b>22 029</b>	<b>33.33</b>
Provinces and municipalities	45	11								
Universities and technikons										
Public corporations and private enterprises			13 977							
Non-profit institutions	10 500	12 000			15 000	15 000	20 000	21 040	22 029	33.33
Households	342	902	1 145							
<b>Payments for capital assets</b>	<b>59</b>	<b>196</b>	<b>706</b>	<b>97</b>	<b>781</b>	<b>474</b>		<b>106</b>	<b>111</b>	<b>(100.00)</b>
Machinery and equipment	54	196	703	97	781	474		106	111	(100.00)
Cultivated assets	5		3							
<b>Total economic classification</b>	<b>30 464</b>	<b>29 907</b>	<b>36 310</b>	<b>61 991</b>	<b>65 218</b>	<b>61 262</b>	<b>77 091</b>	<b>80 004</b>	<b>86 160</b>	<b>25.84</b>

Compensation of employees grows by 47.8 per cent from R22 million in 2008/09 to R32.6 million in 2009/10 while goods and services decreases by 0.9 per cent due to commitment of financial resources to personnel-related expenditure.

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.

The department is busy upgrading the Tsolo Agricultural Institute as it plans to intensify the training of farmers in that institution.

The programme is finalising the recruitment of its staff and is anticipating an increase on farmer training needs as Skills Development Facilitators (SDF's) will be placed at district level so as to easily access farmers and attend to their training and education needs.

The department also plans to take the development of farmer support centres forward in the 2009/10.

## SERVICE DELIVERY MEASURES

Programme 7: Structured Agricultural Training	2008/09	2009/10
<b>7.1 Tertiary Education</b>		
Number of accredited short courses offered	8	-
Number of non-accredited short courses offered	-	-
Number of students successfully completed accredited short courses	351	-
Number of students successfully completed non -accredited short courses	-	-
Number of students enrolled for the formal education and training (FET) programmes	-	316
Number of students successfully completed formal education and training programmes	-	-
<b>7.2 Further Education and Training (FET)</b>		
Number of formal skills programmes offered	-	8
Number of non-formal training programmes offered	-	10
Number of farmers trained	2,051	2,242
Number of farm workers trained	-	-

## 7. Other programme information

### Personnel numbers and costs

**Table 8.9: Personnel numbers and costs**

Programme R'000	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	As at 31 March 2012
1. Administration	890	913	934	934	934	934	1 025
2. Sustainable Resource Management	315	279	281	281	281	281	291
3. Farmer Support And Development	1 088	1 009	1 018	1 018	1 018	1 018	1 054
4. Veterinary Services	558	546	632	632	632	632	655
<b>Total personnel numbers</b>	<b>3 309</b>	<b>3 232</b>	<b>3 429</b>	<b>3 429</b>	<b>3 429</b>	<b>3 429</b>	<b>3 646</b>
Total personnel cost (R'000)	407 817	445 444	510 307	597 931	880 885	802 443	848 182
Unit cost (R'000)	123	138	149	174	257	234	233

**Table 8.10: Departmental personnel numbers and costs**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	3 309	3 232	3 429	3 429	3 429	3 429	<b>3 646</b>	3 646	3 646	6.33
Personnel cost (R'000)	407 817	445 444	510 307	550 000	597 502	597 931	<b>880 885</b>	802 443	848 182	47.32
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	231	287	309	309	309	309	<b>309</b>	309	309	
Personnel cost (R'000)	70 246	38 743	42 546	44 886	44 886	44 886	<b>47 355</b>	51 823	54 155	5.50
Head count as % of total for department	6.98	8.88	9.01	9.01	9.01	9.01	<b>8.48</b>	8.48	8.48	(5.95)
Personnel cost as % of total for department	17.22	8.70	8.34	8.16	7.51	7.51	<b>5.38</b>	6.46	6.38	(28.39)
<b>Finance component</b>										
Personnel numbers (head count)	86	105	625	625	625	625	<b>625</b>	625	625	
Personnel cost (R'000)	11 791	81 515	94 583	99 780	99 780	99 780	<b>105 268</b>	110 719	115 701	5.50
Head count as % of total for department	2.60	3.25	18.23	18.23	18.23	18.23	<b>17.14</b>	17.14	17.14	(5.95)
Personnel cost as % of total for department	2.89	18.30	18.53	18.14	16.70	16.69	<b>11.95</b>	13.80	13.64	(28.39)
<b>Full time workers</b>										
Personnel numbers (head count)	3 309	3 232	3 429	3 429	3 429	3 429	<b>3 646</b>	3 646	3 646	6.33
Personnel cost (R'000)	407 817	444 725	510 307	550 000	597 502	597 502	<b>670 642</b>	718 385	736 974	12.24
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	<b>100.00</b>	100.00	100.00	
Personnel cost as % of total for department	100.00	99.84	100.00	100.00	100.00	99.93	<b>76.13</b>	89.52	86.89	(23.81)
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

**Table 8.11: Payments on training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	375	394	413	4 274	4 274	4 274	<b>6 714</b>	7 015	7 331	57.09
Subsistence and travel										
Payments on tuition	375	394	413	4 274	4 274	4 274	<b>6 714</b>	7 015	7 331	57.09
Other										
2. Sustainable Resource Management	990	1 040	1 090							
Subsistence and travel										
Payments on tuition	990	1 040	1 090							
Other										
3. Farmer Support And Development	965	1 014	1 062							
Subsistence and travel										
Payments on tuition	965	1 014	1 062							
Other										
4. Veterinary Services	965	1 014	788	100	100	100	<b>105</b>	110	115	4.50
Subsistence and travel										
Payments on tuition	965	1 014	788	100	100	100	<b>105</b>	110	115	4.50
Other										
5. Technology Research And Development Services	1 115	1 172	1 228							
Subsistence and travel										
Payments on tuition										
Other	1 115	1 172	1 228							
6. Agricultural Economics	150	158	165							
Subsistence and travel										
Payments on tuition	150	158	165							
Other										
7. Structured Agricultural Training	5 520	7 690	8 900	5 400	5 400	5 400	<b>13 166</b>	13 166	13 166	143.81
Subsistence and travel	1 900	4 000	4 900							
Payments on tuition	3 620	3 690	4 000	5 400	5 400	5 400	<b>13 166</b>	13 166	13 166	143.81
Other										
<b>Total payments on training</b>	<b>10 080</b>	<b>12 482</b>	<b>13 646</b>	<b>9 774</b>	<b>9 774</b>	<b>9 774</b>	<b>19 985</b>	<b>20 291</b>	<b>20 612</b>	<b>104.47</b>
of which										
Subsistence and travel	1 900	4 000	4 900							
Payments on tuition	7 065	7 310	7 518	9 774	9 774	9 774	<b>19 985</b>	20 291	20 612	104.47
Other	1 115	1 172	1 228							

**Table 8.12: Information on training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	3 309	3 232	3 429	3 429	3 429	3 429	<b>3 646</b>	3 646	3 646	6.33
Number of personnel trained	1 212	1 274	1 316	1 408	1 408	1 408	<b>1 776</b>	1 776	1 776	26.14
<i>of which</i>										
Male	485	510	515	551	551	551	<b>778</b>	778	778	41.20
Female	727	764	801	857	857	857	<b>998</b>	998	998	16.45
Number of training opportunities	290	302	299	308	308	308	<b>317</b>	317	317	2.92
<i>of which</i>										
Tertiary	268	270	270	270	270	270	<b>273</b>	273	273	1.11
Workshops	13	21	16	23	23	23	<b>30</b>	30	30	30.43
Seminars	9	11	13	15	15	15	<b>14</b>	14	14	(6.67)
Other										
Number of bursaries offered	50	75	80	100	100	100	<b>275</b>	275	275	175.00
Number of interns appointed						38	<b>120</b>	120	120	215.79
Number of learnerships appointed	25	26	32	38	38		<b>30</b>	30	30	
Number of days spent on training	4 100	4 400	4 600	4 600	4 600	4 600	<b>4 700</b>	4 700	4 700	2.17

### Reconciliation of structural changes

There are no structural changes for the next budget year.



**Annexure B to Budget Statement 2**  
**Department of Agriculture**

**Table 8.B1: Specification of departmental own receipts**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
<b>Sales of goods and services other than capital assets</b>	2 966	1 395	1 888	4 816	4 816	4 816	<b>4 879</b>	5 440	5 717	1.31
Sales of goods and services produced by department (excluding capital assets)	2 965	1 395	1 888	4 816	4 816	4 816	<b>4 879</b>	5 440	5 717	1.31
Sales by market establishments										
Administrative fees	6									
Other sales	2 959	1 395	1 888	4 816	4 816	4 816	<b>4 879</b>	5 440	5 717	1.31
<i>Of which</i>										
Sales	1 371	1 290	1 888	4 282	4 282	4 282	<b>4 324</b>	4 858	5 108	0.98
Other	1 588	105		534	534	534	<b>555</b>	582	609	3.93
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1									
<b>Transfers received from</b>										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>	17	16	5	21	21	21	<b>22</b>	25	26	4.76
Interest	17	16	5	21	21	21	<b>22</b>	25	26	4.76
Dividends										
Rent on land										
<b>Sales of capital assets</b>	<b>13</b>	<b>1 298</b>	<b>1 364</b>	25	25	25	<b>27</b>	<b>29</b>	<b>30</b>	8.00
Land and subsoil assets										
Other capital assets	13	1 298	1 364	25	25	25	<b>27</b>	29	30	8.00
<b>Financial transactions in assets and liabilities</b>	1 584	856	681	811	811	811	<b>815</b>	823	860	0.49
<b>Total departmental receipts</b>	<b>4 580</b>	<b>3 565</b>	<b>3 938</b>	<b>5 673</b>	<b>5 673</b>	<b>5 673</b>	<b>5 743</b>	<b>6 317</b>	<b>6 633</b>	<b>1.23</b>

**Table 8.B2: Details of departmental payments and estimates by economic classification**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	653 932	696 723	739 659	867 210	938 079	962 693	<b>1 325 950</b>	1 284 417	1 394 981	37.73
Compensation of employees	407 817	445 444	510 307	550 000	597 502	597 931	<b>880 885</b>	802 443	848 182	47.32
Salaries and wages	345 687	382 305	441 168	478 566	530 245	530 674	<b>770 219</b>	692 150	726 366	45.14
Social contributions	62 130	63 139	69 139	71 434	67 257	67 257	<b>110 666</b>	110 293	121 816	64.54
Goods and services	246 115	251 279	229 352	317 210	340 577	364 759	<b>445 065</b>	481 974	546 799	22.02
<i>Of which</i>										
Administrative fees	896	1 214	1 387	3 181	3 958	3 958		2 965	3 104	(100.00)
Advertising	1 041	1 771	2 820	4 391	6 007	6 007		2 740	4 004	(100.00)
Assets <R5000	4 365	6 016	3 517	8 626	8 422	8 422		8 511	9 988	(100.00)
Audit cost: External	2 073	2 994	4 943	3 696	3 696	3 696		4 027	4 274	(100.00)
Bursaries (employees)	662	478	422	2 524	2 524	2 524		1 793	3 848	(100.00)
Catering: Departmental activities	150	2 544	4 026	6 119	8 116	8 116		4 408	4 753	(100.00)
Communication	14 628	18 288	22 095	9 223	20 052	20 052	<b>10 000</b>	6 160	10 625	(50.13)
Computer	5 773	6 917	7 026	8 458	13 102	18 965	<b>29 030</b>	3 318	4 784	53.07
Cons/prof:business & advisory services	1 617	2 558	2 393	289	3 231	3 231	<b>4 000</b>	811	584	23.80
Cons/prof: Infrastructre & planning	108 511	95 706	48 211	119 704	125 100	122 334	<b>306 283</b>	321 998	355 716	150.37
Cons/prof: Laboratory services				15	15	15		17	18	(100.00)
Cons/prof: Legal cost	3 422	957	2 232	2 350	3 356	3 497	<b>5 000</b>	515	358	42.98
Contractors	2 180	2 452	5 023		3 661	3 661		1 876	2 009	(100.00)
Agency & support/outsourced services					100	100				(100.00)
Entertainment	2 135	2 495	229	310	449	449		583	602	(100.00)
Inventory:				10	839	839				(100.00)
Inventory: Other consumables	33 899	43 185	30 426	16 094	7 975	7 976		6 065	7 465	(100.00)
Inventory: Stationery and printing	90	960	346	11 903	7 412	7 457		10 028	12 096	(100.00)
Lease payments	18 856	18 934	25 194	42 457	35 223	50 234	<b>19 579</b>	23 625	31 318	(61.02)
Owned & leasehold property expenditure	1 886	2 284	3 912	7 174	4 725	4 675	<b>3 000</b>	3 439	3 705	(35.83)
Transport provided dept activity										
Travel and subsistence	32 827	34 534	50 384	37 838	52 700	50 082	<b>24 700</b>	35 506	36 565	(50.68)
Training & staff development	35	2 235	2 156		2 283	2 283	<b>17 873</b>	17 010	19 903	682.87
Operating expenditure	10 020	3 251	2 951	1 095	3 387	3 387		1 410	1 473	(100.00)
Venues and facilities	551	1 085	1 825	7 366	3 501	3 490		1 328	2 398	(100.00)
Other										
<b>Transfers and subsidies to (Current)</b>	124 910	161 915	312 648	304 453	283 424	289 286	<b>81 816</b>	91 248	95 512	(71.72)
Provinces and municipalities	1 445	349				71				(100.00)
Provinces										
Municipalities	1 445	349				71				(100.00)
Municipalities	1 445	349				71				(100.00)
Municipal agencies and funds										
Departmental agencies and accounts	18 100	20 000	52 500	40 000	25 000	25 000	<b>45 000</b>	52 600	55 072	80.00
Social security funds										
Public entities receiving transfers	18 100	20 000	52 500	40 000	25 000	25 000	<b>45 000</b>	52 600	55 072	80.00
EC Rural Finance Corporation	17 500	20 000	52 500	40 000	25 000	25 000	<b>45 000</b>	52 600	55 072	80.00
Other	600									
Universities and technikons										
Public corporations and private enterprises			43 977							
Private enterprises			43 977							
Subsidies on production										
Other transfers			43 977							
Foreign governments and international										
Non-profit institutions	10 500	12 000			15 000	15 000	<b>20 000</b>	21 040	22 029	33.33
Households	94 865	129 566	216 171	264 453	243 424	249 215	<b>16 816</b>	17 608	18 411	(93.25)
Social benefits										
Other transfers to households	94 865	129 566	216 171	264 453	243 424	249 215	<b>16 816</b>	17 608	18 411	(93.25)
<b>Transfers and subsidies to (Capital)</b>										

**Table 8.B2: Details of departmental payments and estimates by economic classification (continued)**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Transfers and subsidies to (Total)</b>	124 910	161 915	312 648	304 453	283 424	289 286	<b>81 816</b>	91 248	95 512	(71.72)
Provinces and municipalities	1 445	349				71				(100.00)
Municipalities	1 445	349				71				(100.00)
Municipalities	1 445	349				71				(100.00)
Municipal agencies and funds										
Departmental agencies and accounts	18 100	20 000	52 500	40 000	25 000	25 000	<b>45 000</b>	52 600	55 072	80.00
Universities and technikons										
Public corporations and private enterprises			43 977							
Public corporations										
Private enterprises			43 977							
Subsidies on production										
Other transfers			43 977							
Foreign governments and international										
Non-profit institutions	10 500	12 000			15 000	15 000	<b>20 000</b>	21 040	22 029	33.33
Households	94 865	129 566	216 171	264 453	243 424	249 215	<b>16 816</b>	17 608	18 411	(93.25)
Social benefits										
Other transfers to households	94 865	129 566	216 171	264 453	243 424	249 215	<b>16 816</b>	17 608	18 411	(93.25)
<b>Payments for capital assets</b>	8 485	13 161	18 373	2 892	22 138	19 423	<b>1 000</b>	3 714	3 838	(94.85)
Buildings and other fixed structures		148	2 808							
Buildings		148	2 808							
Other fixed structures										
Machinery and equipment	8 351	11 795	14 986	2 892	22 138	19 115	<b>1 000</b>	3 714	3 838	(94.77)
Transport equipment										
Other machinery and equipment	8 351	11 795	14 986	2 892	22 138	19 115	<b>1 000</b>	3 714	3 838	(94.77)
Cultivated assets	134	183	132			308				(100.00)
Software and other intangible		1 035	447							
Land and subsoil assets										
Heritage assets										
Specialised military assets										
<b>Total economic classification</b>	<b>787 327</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 174 555</b>	<b>1 243 641</b>	<b>1 271 402</b>	<b>1 408 766</b>	<b>1 379 379</b>	<b>1 494 331</b>	<b>10.80</b>

**Table 8.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	224 991	217 636	257 628	297 874	311 983	341 428	<b>313 923</b>	312 435	351 746	(8.06)
Compensation of employees	153 125	126 212	149 882	163 646	171 780	169 764	<b>255 704</b>	224 424	237 216	50.62
Salaries and wages	130 185	106 951	128 853	142 439	155 147	153 131	<b>207 407</b>	175 741	181 354	35.44
Social contributions	22 940	19 261	21 029	21 207	16 633	16 633	<b>48 297</b>	48 683	55 862	190.37
Goods and services	71 866	91 424	107 746	134 228	140 203	171 664	<b>58 219</b>	88 011	114 530	(66.09)
<i>Of which</i>										
Administrative fees	285	598	507	1 288	1 116	1 116		902	942	(100.00)
Advertising	923	1 638	1 834	4 011	5 350	5 350		2 315	3 559	(100.00)
Assets <R5000	2 591	3 243	1 248	3 324	2 932	2 932		2 674	3 882	(100.00)
Audit cost: External	1 992	2 994	4 943	3 571	3 571	3 571		3 952	4 130	(100.00)
Bursaries (employees)		449	422	2 524	2 524	2 524		1 793	3 848	(100.00)
Catering: Departmental activities		1 586	1 967	4 243	5 662	5 662		2 663	2 918	(100.00)
Communication	13 656	16 766	20 337	7 421	17 097	17 097	<b>10 000</b>	4 165	8 540	(41.51)
Computer	5 348	6 572	6 353	7 472	11 224	17 896		2 226	3 641	(100.00)
Cons/prof.business & advisory services	1 617	2 558	2 280		2 753	2 753	<b>4 000</b>	491	511	45.30
Cons/prof: Infrastructure & planning				1 500	1 398	1 398		656	680	(100.00)
Cons/prof: Laboratory services										
Cons/prof: Legal cost	3 422	957	2 232	2 350	3 356	3 497	<b>5 000</b>	515	358	42.98
Contractors	471	1 142	653		2 113	2 113				(100.00)
Agency & support/outsourced services					29	29				(100.00)
Entertainment	1 793	166	216	284	377	377		554	573	(100.00)
Government motor transport								110	115	
Housing								5	5	
Inventory: Food and food supplies	49	39		349	246	246		379	398	(100.00)
Inventory:				17 440	11 041	19 173	<b>5 000</b>	14 734	16 804	(73.92)
Inventory:					94	94				(100.00)
Inventory: Raw materials				67				74	77	
Inventory: Medical supplies				33	20	20		37	39	(100.00)
Inventory: Other consumables	10 387	16 096	18 813	1 334	1 939	1 939		2 259	3 329	(100.00)
Inventory: Stationery and printing	56	960	346	10 395	4 376	4 421		6 660	8 217	(100.00)
Lease payments	18 240	18 313	24 603	42 201	34 031	49 042	<b>19 579</b>	23 180	30 857	(60.08)
Owned & leasehold property expenditure	1 040	1 792	3 606	3 355	4 471	4 471	<b>3 000</b>	2 212	2 289	(32.90)
Transport provided dept activity										
Travel and subsistence	9 196	11 856	13 678	18 410	19 209	20 680	<b>8 300</b>	13 578	15 847	(59.86)
Training & staff development	28	2 083	2 031		2 235	2 235	<b>3 340</b>	2	2	49.44
Operating expenditure	260	586	374	488	543	543		858	897	(100.00)
Venues and facilities	512	1 030	1 303	2 168	2 496	2 485		1 017	2 072	(100.00)
Other										
Interest and rent on land										
<b>Transfers and subsidies to (Current)</b>	13 579	7 714	5 132	2 000	5 363	6 361	<b>5 000</b>	5 260	5 507	(21.40)
Provinces and municipalities	497	95								
Municipalities	497	95								
Municipal agencies and funds										
Households	13 082	7 619	5 132	2 000	5 363	6 361	<b>5 000</b>	5 260	5 507	(21.40)
Social benefits										
Other transfers to households	13 082	7 619	5 132	2 000	5 363	6 361	<b>5 000</b>	5 260	5 507	(21.40)
<b>Transfers and subsidies to (Capital)</b>										
<b>Transfers and subsidies to (Total)</b>	13 579	7 714	5 132	2 000	5 363	6 361	<b>5 000</b>	5 260	5 507	(21.40)
Provinces and municipalities	497	95								
Municipalities	497	95								
Municipal agencies and funds										
Households	13 082	7 619	5 132	2 000	5 363	6 361	<b>5 000</b>	5 260	5 507	(21.40)
Social benefits										
Other transfers to households	13 082	7 619	5 132	2 000	5 363	6 361	<b>5 000</b>	5 260	5 507	(21.40)
<b>Payments for capital assets</b>	3 969	5 866	6 232	1 472	14 253	12 395	<b>1 000</b>	1 984	2 030	(91.93)
Buildings and other fixed structures			1 939							
Buildings			1 939							
Machinery and equipment	3 969	5 310	4 060	1 472	14 253	12 395	<b>1 000</b>	1 984	2 030	(91.93)
Transport equipment										
Other machinery and equipment	3 969	5 310	4 060	1 472	14 253	12 395	<b>1 000</b>	1 984	2 030	(91.93)
Software and other intangible		556	233							
<b>Total economic classification</b>	<b>242 539</b>	<b>231 216</b>	<b>268 992</b>	<b>301 346</b>	<b>331 599</b>	<b>360 184</b>	<b>319 923</b>	<b>319 679</b>	<b>359 283</b>	<b>(11.18)</b>

**Table 8.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Sustainable Resource Management**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	52 833	64 624	76 423	89 585	89 922	86 020	<b>104 289</b>	115 286	124 043	21.24
Compensation of employees	13 523	43 181	48 044	57 095	56 566	53 897	<b>79 162</b>	76 527	80 889	46.88
Salaries and wages	8 803	36 993	41 856	49 672	49 143	46 474	<b>69 967</b>	67 227	69 936	50.55
Social contributions	4 720	6 188	6 188	7 423	7 423	7 423	<b>9 195</b>	9 300	10 953	23.87
Goods and services	39 310	21 443	28 379	32 490	33 356	32 123	<b>25 127</b>	38 759	43 154	(21.78)
<i>Of which</i>										
Administrative fees	14	429	327	564	690	690		625	654	(100.00)
Advertising	75	62	706	56	32	32		62	65	(100.00)
Assets <R5000	446	397	423	350	695	695		386	405	(100.00)
Catering: Departmental activities		323	244	143	264	264		158	168	(100.00)
Communication	186	430	447	468	718	718		519	542	(100.00)
Computer	425	170	485	767	980	980		849	887	(100.00)
Cons/prof:business & advisory services										
Cons/prof: Infrastructre & planning	22 605	11 253	16 141	24 058	22 844	24 125	<b>22 127</b>	27 404	31 439	(8.28)
Contractors		2	7							
Entertainment	22	2 306		2	9	9		2	2	(100.00)
Housing	446									
Inventory: Food and food supplies				3	3	3		3	3	(100.00)
Inventory: Fuel, oil and gas				1	1	1		1	1	(100.00)
Inventory: Raw materials				46	46	46		51	53	(100.00)
Inventory: Medical supplies				30	30	30		34	36	(100.00)
Inventory: Other consumables	405	966	668	316	522	522		351	367	(100.00)
Inventory: Stationery and printing				415	415	415		459	480	(100.00)
Lease payments	196	201	85	28	180	180		193	197	(100.00)
Owned & leasehold property expenditure	4	3			29	29				(100.00)
Travel and subsistence	14 275	4 623	8 675	5 243	5 783	3 269	<b>3 000</b>	7 662	7 855	(8.23)
Training & staff development		87								
Operating expenditure	206	140	133		41	41				(100.00)
Venues and facilities	5	51	38		74	74				(100.00)
<b>Transfers and subsidies to (Total)</b>	95	2 824	7 014	9 000	8 585	8 585				(100.00)
Provinces and municipalities	95	36								
Municipalities	95	36								
Municipalities	95	36								
Households		2 788	7 014	9 000	8 585	8 585				(100.00)
Other transfers to households		2 788	7 014	9 000	8 585	8 585				(100.00)
<b>Payments for capital assets</b>	1 661	2 159	1 624	1 200	1 325	559		1 489	1 556	(100.00)
Machinery and equipment	1 661	1 766	1 410	1 200	1 325	559		1 489	1 556	(100.00)
Transport equipment										
Other machinery and equipment	1 661	1 766	1 410	1 200	1 325	559		1 489	1 556	(100.00)
Cultivated assets		24								
Software and other intangible		369	214							
<b>Total economic classification</b>	<b>54 589</b>	<b>69 607</b>	<b>85 061</b>	<b>99 785</b>	<b>99 832</b>	<b>95 164</b>	<b>104 289</b>	<b>116 775</b>	<b>125 599</b>	<b>9.59</b>

**Table 8.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Farmer Support And Development**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	223 599	226 376	199 178	236 460	277 873	275 066	<b>565 277</b>	534 756	576 518	105.51
Compensation of employees	139 135	137 922	151 509	172 748	189 576	186 769	<b>270 091</b>	247 226	261 318	44.61
Salaries and wages	119 970	117 895	131 552	150 290	167 118	164 311	<b>242 378</b>	220 710	233 890	47.51
Social contributions	19 165	20 027	19 957	22 458	22 458	22 458	<b>27 713</b>	26 516	27 428	23.40
Goods and services	84 464	88 454	47 669	63 712	88 297	88 297	<b>295 186</b>	287 530	315 200	234.31
<i>Of which</i>										
Administrative fees	11	46	89	420	875	875		468	493	(100.00)
Advertising	2	11	4	37	389	389		42	44	(100.00)
Assets <R5000	288	233	190	529	1 892	1 892		589	621	(100.00)
Catering: Departmental activities		89	452	480	618	618		532	563	(100.00)
Communication	132	287	380	152	721	721		169	178	(100.00)
Computer				178	77	77	<b>29 030</b>	198	209	37601.30
Cons/prof:business & advisory services			113							
Cons/prof: Infrastructre & planning	79 271	79 652	26 311	52 243	66 375	68 546	<b>260 156</b>	275 889	305 306	279.53
Contractors	29	14	9		20	20				(100.00)
Agency & support/outsourced services					71	71				(100.00)
Entertainment	24				30	30				(100.00)
Inventory:					5	5				(100.00)
Inventory:					22	22				(100.00)
Inventory: Raw materials				7	7	7		8	8	(100.00)
Inventory: Other consumables	537	1 091	2 843	132	1 396	1 396		147	155	(100.00)
Inventory: Stationery and printing				129	877	877		2 303	2 461	(100.00)
Lease payments	142	142	181	62	290	290		69	73	(100.00)
Owned & leasehold property expenditure	53	38	60							
Travel and subsistence	2 443	6 560	16 499	9 245	13 494	11 323	<b>6 000</b>	7 006	4 974	(47.01)
Operating expenditure	1 532	287	477	11	521	521		13	13	(100.00)
Venues and facilities		4	61	87	617	617		97	102	(100.00)
<b>Transfers and subsidies to (Total)</b>	99 425	138 366	260 634	278 453	252 476	257 335	<b>56 816</b>	64 948	67 976	(77.92)
Provinces and municipalities	484	109				66				(100.00)
Municipalities	484	109				66				(100.00)
Municipalities	484	109				66				(100.00)
Departmental agencies and accounts	17 500	20 000	52 500	25 000	25 000	25 000	<b>45 000</b>	52 600	55 072	80.00
Social security funds										
Public entities receiving transfers	17 500	20 000	52 500	25 000	25 000	25 000	<b>45 000</b>	52 600	55 072	80.00
EC Rural Finance Corporation	17 500	20 000	52 500	40 000	25 000	25 000	<b>45 000</b>	52 600	55 072	80.00
Other				(15 000)						
Public corporations and private enterprises			30 000							
Private enterprises			30 000							
Other transfers			30 000							
Households	81 441	118 257	178 134	253 453	227 476	232 269	<b>11 816</b>	12 348	12 904	(94.91)
Other transfers to households	81 441	118 257	178 134	253 453	227 476	232 269	<b>11 816</b>	12 348	12 904	(94.91)
<b>Payments for capital assets</b>	95	656	424		1 500	1 543				(100.00)
Machinery and equipment	95	656	424		1 500	1 543				(100.00)
Other machinery and equipment	95	656	424		1 500	1 543				(100.00)
<b>Total economic classification</b>	<b>323 119</b>	<b>365 398</b>	<b>460 236</b>	<b>514 913</b>	<b>531 849</b>	<b>533 944</b>	<b>622 093</b>	<b>599 704</b>	<b>644 494</b>	<b>16.51</b>

**Table 8.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Veterinary Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	87 881	116 612	123 620	117 287	127 382	131 244	<b>211 773</b>	191 247	202 298	61.36
Compensation of employees	60 343	88 954	99 329	91 310	103 526	108 325	<b>187 773</b>	172 948	182 806	73.34
Salaries and wages	51 292	78 305	86 528	79 439	91 655	96 454	<b>172 630</b>	157 343	166 573	78.98
Social contributions	9 051	10 649	12 801	11 871	11 871	11 871	<b>15 143</b>	15 605	16 233	27.56
Goods and services	27 538	27 658	24 291	25 977	23 856	22 916	<b>24 000</b>	18 299	19 492	4.73
<i>Of which</i>										
Administrative fees	12	57	156	54	509	509		412	431	(100.00)
Advertising	15		58	158	105	105		175	183	(100.00)
Assets <R5000	267	799	1 260	2 154	1 348	1 348		2 383	2 490	(100.00)
Catering: Departmental activities		39	488	418	781	781		464	486	(100.00)
Communication	195	355	502	419	816	816		462	481	(100.00)
Computer		6	2	32	812	3		36	38	(100.00)
Cons/prof: Infrastructre & planning	254	273	242		99	99				(100.00)
Contractors	31	45	79		496	496				(100.00)
Entertainment	32	5	6	6	15	15		7	7	(100.00)
Inventory: Food and food supplies					11	11				(100.00)
Inventory:				133	160	160		147	154	(100.00)
Inventory:					197	197				(100.00)
Inventory: Raw materials				138	49	49		153	160	(100.00)
Inventory: Medical supplies		382	7 834	2 237	7 516	7 950	<b>20 600</b>	6 216	6 775	159.12
Inventory: Other consumables	15 952	17 991	7 744	13 447	969	681		2 415	2 681	(100.00)
Inventory: Stationery and printing				25	805	805		27	28	(100.00)
Lease payments	61	68	20		150	150				(100.00)
Owned & leasehold property expenditure	47	10	19	334	115	65		370	386	(100.00)
Travel and subsistence	3 776	7 263	5 417	1 429	8 296	8 069	<b>3 400</b>	4 894	5 048	(57.86)
Training & staff development		31	79		48	48				(100.00)
Operating expenditure	6 896	334	366	161	475	475		135	141	(100.00)
Venues and facilities			19	4 832	84	84		3	3	(100.00)
Interest and rent on land										3 (100.00)
Interest										3 (100.00)
<b>Transfers and subsidies to (Total)</b>	236	74								
Provinces and municipalities	236	74								
Municipalities	236	74								
Municipalities	236	74								
<b>Payments for capital assets</b>	446	1 233	4 906	123	2 090	2 090		135	141	(100.00)
Machinery and equipment	446	1 233	4 906	123	2 090	2 090		135	141	(100.00)
Transport equipment										
Other machinery and equipment	446	1 233	4 906	123	2 090	2 090		135	141	(100.00)
<b>Total economic classification</b>	<b>88 563</b>	<b>117 919</b>	<b>128 526</b>	<b>117 410</b>	<b>129 472</b>	<b>133 334</b>	<b>211 773</b>	<b>191 382</b>	<b>202 439</b>	<b>58.83</b>

**Table 8.B2.5: Details of departmental payments and estimates by economic classification - Programme 5: Technology Research And Development Services**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	38 813	46 820	49 504	58 385	60 932	64 471	<b>54 514</b>	51 520	55 069	(15.44)
Compensation of employees	23 033	30 078	35 711	39 885	44 511	48 050	<b>42 514</b>	38 424	40 614	(11.52)
Salaries and wages	19 578	25 827	30 118	34 700	39 161	42 700	<b>37 248</b>	32 617	34 362	(12.77)
Social contributions	3 455	4 251	5 593	5 185	5 350	5 350	<b>5 266</b>	5 807	6 252	(1.57)
Goods and services	15 780	16 742	13 793	18 500	16 421	16 421	<b>12 000</b>	13 096	14 455	(26.92)
<i>Of which</i>										
Administrative fees	28	78	245	335	248	248		370	387	(100.00)
Advertising	26	60	9	10	12	12		12	13	(100.00)
Assets <R5000	555	872	198	1 277	1 014	1 014		1 380	1 442	(100.00)
Catering: Departmental activities	150	174	198	329	285	285		364	380	(100.00)
Communication	321	316	353	542	495	495		600	627	(100.00)
Computer		168	152	9	9	9		9	9	(100.00)
Cons/prof:business & advisory services				289	478	478		320	73	(100.00)
Cons/prof: Infrastructre & planning	3 880	3 108	3 131	6 067	2 194	1 541	<b>10 000</b>	3 992	3 845	548.93
Cons/prof: Laboratory services				15	15	15		17	18	(100.00)
Contractors	1 649	1 249	4 275		1 032	1 032		1 876	2 009	(100.00)
Entertainment	82	10								
Inventory: Food and food supplies				403	15	15		446	466	(100.00)
Inventory:				378	393	393		419	438	(100.00)
Inventory:				10	506	506				(100.00)
Inventory: Raw materials				249	253	253		288	301	(100.00)
Inventory: Medical supplies				2 715	789	789		562	1 195	(100.00)
Inventory: Other consumables	5 629	5 906	305	630	2 914	3 203		632	661	(100.00)
Inventory: Stationery and printing				657	657	657		427	757	(100.00)
Lease payments	217	210	305		406	406				(100.00)
Owned & leasehold property expenditure	427	202	227	3 401	26	26		764	933	(100.00)
Transport provided dept activity										
Travel and subsistence	1 720	2 583	2 855	758	2 958	3 322	<b>2 000</b>	146	408	(39.80)
Training & staff development	7	34								
Operating expenditure	1 089	1 772	1 540	320	1 692	1 692		355	371	(100.00)
Venues and facilities				106	30	30		117	122	(100.00)
<b>Transfers and subsidies to (Total)</b>	673	22	1 010							
Provinces and municipalities	73	22								
Municipalities	73	22								
Municipalities	73	22								
Departmental agencies and accounts	600									
Public entities receiving transfers	600									
Other	600									
Households			1 010							
Other transfers to households			1 010							
<b>Payments for capital assets</b>	2 255	2 803	4 131		2 079	2 252				(100.00)
Buildings and other fixed structures		148	869							
Buildings		148	869							
Machinery and equipment	2 126	2 386	3 133		2 079	1 944				(100.00)
Transport equipment										
Other machinery and equipment	2 126	2 386	3 133		2 079	1 944				(100.00)
Cultivated assets	129	159	129			308				(100.00)
Software and other intangible		110								
<b>Total economic classification</b>	<b>41 741</b>	<b>49 645</b>	<b>54 645</b>	<b>58 385</b>	<b>63 011</b>	<b>66 723</b>	<b>54 514</b>	<b>51 520</b>	<b>55 069</b>	<b>(18.30)</b>

**Table 8.B2.6: Details of departmental payments and estimates by economic classification - Programme 6: Agricultural Economics**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	6 297	7 857	12 824	20 725	20 550	18 676	<b>19 083</b>	20 315	21 287	2.18
Compensation of employees	4 520	5 589	8 578	9 725	9 725	9 095	<b>13 083</b>	12 429	13 137	43.85
Salaries and wages	3 842	4 852	7 208	8 461	8 461	7 831	<b>11 393</b>	10 673	10 995	45.49
Social contributions	678	737	1 370	1 264	1 264	1 264	<b>1 690</b>	1 756	2 142	33.70
Goods and services	1 777	2 268	4 246	11 000	10 825	9 581	<b>6 000</b>	7 886	8 150	(37.38)
<i>Of which</i>										
Administrative fees	523		63	170	170	170		188	197	(100.00)
Advertising			27	104	104	104		117	122	(100.00)
Assets <R5000	76	162	198	708	257	257		784	819	(100.00)
Audit cost: External	81			125	125	125		75	144	(100.00)
Catering: Departmental activities		249	202	198	198	198		219	230	(100.00)
Communication	24	39	76	190	174	174		210	220	(100.00)
Computer		1	34							
Cons/prof: Infrastructre & planning		659	2 263	7 008	7 046	5 343	<b>5 000</b>	4 652	4 599	(6.42)
Entertainment	48	8	7	15	15	15		17	17	(100.00)
Government motor transport	3									
Inventory:					20	20				(100.00)
Inventory: Raw materials				40	40	40		44	46	(100.00)
Inventory: Other consumables	81	73	53	48	48	48		54	56	(100.00)
Inventory: Stationery and printing	34			93	93	93		109	108	(100.00)
Lease payments				140	140	140		155	162	(100.00)
Owned & leasehold property expenditure	69									
Travel and subsistence	819	990	1 150	1 924	2 131	2 590	<b>1 000</b>	1 175	1 339	(61.39)
Training & staff development										
Operating expenditure	19	87	61	115	115	115		49	51	(100.00)
Venues and facilities			112	122	149	149		38	40	(100.00)
<b>Transfers and subsidies to (Total)</b>	15	2	23 736		2 000	2 005				(100.00)
Provinces and municipalities	15	2				5				(100.00)
Municipalities	15	2				5				(100.00)
Municipalities	15	2				5				(100.00)
Households			23 736		2 000	2 000				(100.00)
Other transfers to households			23 736		2 000	2 000				(100.00)
<b>Payments for capital assets</b>		248	350		110	110				(100.00)
Machinery and equipment		248	350		110	110				(100.00)
Transport equipment										
Other machinery and equipment		248	350		110	110				(100.00)
<b>Total economic classification</b>	<b>6 312</b>	<b>8 107</b>	<b>36 910</b>	<b>20 725</b>	<b>22 660</b>	<b>20 791</b>	<b>19 083</b>	<b>20 315</b>	<b>21 287</b>	<b>(8.22)</b>

**Table 8.B2.7: Details of departmental payments and estimates by economic classification - Programme 7: Structured Agricultural Training**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	19 518	16 798	20 482	46 894	49 437	45 788	<b>57 091</b>	58 858	64 020	24.69
Compensation of employees	14 138	13 508	17 254	15 591	21 818	22 031	<b>32 558</b>	30 465	32 202	47.78
Salaries and wages	12 017	11 482	15 053	13 565	19 560	19 773	<b>29 196</b>	27 839	29 256	47.66
Social contributions	2 121	2 026	2 201	2 026	2 258	2 258	<b>3 362</b>	2 626	2 946	48.89
Goods and services	5 380	3 290	3 228	31 303	27 619	23 757	<b>24 533</b>	28 393	31 818	3.27
<i>Of which</i>										
Administrative fees	23	6		350	350	350				(100.00)
Advertising			182	15	15	15		17	18	(100.00)
Assets <R5000	142	310		284	284	284		315	329	(100.00)
Bursaries (employees)	662	29								
Catering: Departmental activities		84	475	308	308	308		8	8	(100.00)
Communication	114	95		31	31	31		35	37	(100.00)
Cons/prof: Infrastructre & planning	2 501	761	123	28 828	25 144	21 282	<b>9 000</b>	9 405	9 847	(57.71)
Entertainment	134			3	3	3		3	3	(100.00)
Inventory: Food and food supplies				28	28	28		31	32	(100.00)
Inventory: Fuel, oil and gas				44	44	44		48	50	(100.00)
Inventory: Raw materials				46	46	46		51	53	(100.00)
Inventory: Other consumables	908	1 062		187	187	187		207	216	(100.00)
Inventory: Stationery and printing				189	189	189		43	45	(100.00)
Lease payments				26	26	26		28	29	(100.00)
Owned & leasehold property expenditure	246	239		84	84	84		93	97	(100.00)
Travel and subsistence	598	659	2 110	829	829	829	<b>1 000</b>	1 045	1 094	20.63
Training & staff development			46				<b>14 533</b>	17 008	19 901	
Operating expenditure	18	45								
Venues and facilities	34		292	51	51	51		56	59	(100.00)
<b>Transfers and subsidies to (Total)</b>	10 887	12 913	15 122	15 000	15 000	15 000	<b>20 000</b>	21 040	22 029	33.33
Provinces and municipalities	45	11								
Municipalities	45	11								
Municipalities	45	11								
Departmental agencies and accounts				15 000						
Public entities receiving transfers				15 000						
EC Rural Finance Corporation										
Other				15 000						
Public corporations and private enterprises			13 977							
Private enterprises			13 977							
Other transfers			13 977							
Non-profit institutions	10 500	12 000			15 000	15 000	<b>20 000</b>	21 040	22 029	33.33
Households	342	902	1 145							
Other transfers to households	342	902	1 145							
<b>Payments for capital assets</b>	59	196	706	97	781	474		106	111	(100.00)
Machinery and equipment	54	196	703	97	781	474		106	111	(100.00)
Transport equipment										
Other machinery and equipment	54	196	703	97	781	474		106	111	(100.00)
Cultivated assets	5		3							
<b>Total economic classification</b>	<b>30 464</b>	<b>29 907</b>	<b>36 310</b>	<b>61 991</b>	<b>65 218</b>	<b>61 262</b>	<b>77 091</b>	<b>80 004</b>	<b>86 160</b>	<b>25.84</b>

Table 8.B3.1: Details on public entities - EASTERN CAPE RURAL FINANCE CORPORATION

## Vote 8: Agriculture

R' 000	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	16 917	16 267	21 967	23 571	<b>31 528</b>	39 732	30 159	33.76
Sale of goods and services other than capital assets	9 444	10 277	9 031	16 559	<b>23 726</b>	31 007	25 825	43.28
<i>Of which:</i>								
Admin fees	3 119	1 566	2 256	10 000	<b>10 450</b>	10 920	8 816	4.50
Interest	6 325	8 711	6 775	6 559	13 276	20 087	17 009	102.41
Other non-tax revenue	7 473	5 990	12 936	7 012	<b>7 802</b>	8 725	4 334	11.27
<b>Transfers received</b>	17 500	20 000	22 500	25 000	<b>26 125</b>	27 301	28 530	4.50
<b>Sale of capital assets</b>	23	45	21					
<b>Total receipts</b>	<b>34 440</b>	<b>36 312</b>	<b>44 488</b>	<b>48 571</b>	<b>57 653</b>	67 033	58 689	18.70
<b>Payments</b>								
<b>Current payments</b>	14 327	18 775	50 260	50 613	<b>53 015</b>	56 439	41 979	4.75
Compensation of employees	7 593	8 160	15 841	24 239	<b>25 694</b>	27 235	29 189	6.00
Use of goods and services	5 808	10 376	31 308	24 657	<b>25 741</b>	28 089	12 201	4.40
Depreciation	325	239	489	1 389	<b>1 237</b>	757	570	(10.94)
Unauthorised expenditure								
Interest, dividends and rent on land	601		2 622	328	<b>343</b>	358	19	4.57
Interest	601		2 622	328	<b>343</b>	358	19	4.57
Dividends								
Rent on land								
<b>Transfers and subsidies</b>								
<b>Total payments</b>	<b>14 327</b>	<b>18 775</b>	<b>50 260</b>	<b>50 613</b>	<b>53 015</b>	56 439	41 979	4.75
<b>Surplus/(Deficit)</b>	<b>20 113</b>	<b>17 537</b>	<b>(5 772)</b>	<b>(2 042)</b>	<b>4 638</b>	10 594	16 710	(327.13)
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	( 529)	( 1 693)	( 1 006)	494	<b>517</b>	543	570	4.66
Adjustments for:								
Depreciation	325	239	489	494	<b>517</b>	543	570	4.66
Interest								
Net (profit)/loss on disposal of fixed assets	( 22)	( 45)	( 21)					
Other	( 832)	( 1 887)	( 1 474)					

Table 8.B3.1: Details on public entities - EASTERN CAPE RURAL FINANCE CORPORATION

## Vote 8: Agriculture

R' 000	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Revised estimate	Medium-term estimates			
<b>Operating surplus/(deficit) before changes in working capital</b>	19 584	15 844	(6 778)	(1 548)	<b>5 155</b>	11 137	17 280	(433.01)
Changes in working capital	(4 360)	(41 174)	69 414	(131 478)	<b>(11 554)</b>	(13 633)	16 710	(91.21)
(Decrease)/increase in accounts payable	4 167	(15 734)	79 770	(122 076)				(100.00)
Decrease/(increase) in accounts receivable	(8 541)	(25 440)	(11 587)	(9 402)	<b>(11 554)</b>	(13 633)	16 710	22.89
(Decrease)/increase in provisions	14		1 231					
<b>Cash flow from operating activities</b>	15 224	(25 330)	62 636	(133 026)	<b>(6 399)</b>	(2 496)	33 990	(95.19)
Transfers from government	17 500	20 000	22 500	26 640	<b>26 125</b>	27 301	28 530	(1.93)
<i>Of which:</i>								
<i>Capital</i>								
<i>Current</i>	17 500	20 000	22 500	26 640	<b>26 125</b>	27 301	28 530	(1.93)
<b>Cash flow from investing activities</b>	(3)	(5)	(521)	(505)	<b>(400)</b>	(480)	576	(20.79)
<b>Acquisition of assets</b>	(3)	(5)	(521)	(505)	<b>(400)</b>	(480)	576	(20.79)
Land								
Dwellings								
Non-residential buildings								
Investment property								
Other structures (infrastructure assets)	(3)	(5)	(521)	(505)	<b>(400)</b>	(480)	576	(20.79)
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								

Table 8.B3.1: Details on public entities - EASTERN CAPE RURAL FINANCE CORPORATION

## Vote 8: Agriculture

R' 000	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Revised estimate	Medium-term estimates			
<b>Other flows from investing activities</b>								
Other 1								
Other 2								
<b>Cash flow from financing activities</b>		45						
Deferred income		45						
Borrowing activities								
Other								
<b>Net increase/(decrease) in cash and cash equivalents</b>	15 221	(25 290)	62 115	(133 531)	<b>(6 799)</b>	(2 976)	34 566	(94.91)
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	6 189	6 071	5 997	8 117	<b>8 000</b>	7 537	7 063	(1.44)
Land			617					
Dwellings								
Non-residential buildings			3 249					
Investment property								
Other structures (infrastructure assets)	6 189	6 071	2 105					
Mineral and similar non-regenerative resources			26	8 117	<b>8 000</b>	7 537	7 063	(1.44)
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								

Table 8.B3.1: Details on public entities - EASTERN CAPE RURAL FINANCE CORPORATION

## Vote 8: Agriculture

R' 000	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Revised estimate	Medium-term estimates			
<b>Long term investments</b>	4 626	10	10	5 262	<b>5 628</b>	6 019	10	6.96
Floating								
Current	4 626	10	10	5 262	<b>5 628</b>	6 019	10	6.96
1<5 Years								
5<10 Years								
>10 Years								
<b>Cash and cash equivalents</b>	95 612	75 183	135 445	3 759	<b>3 550</b>	2 173	11 742	(5.56)
Bank	95 612	75 183	135 445	3 759	<b>3 550</b>	2 173	11 742	(5.56)
Cash on hand								
Other								
Other								
<b>Receivables and prepayments</b>	31 415	56 855	75 160	223 950	<b>394 789</b>	596 640	126 459	76.28
Trade receivables	31 415	56 855	75 160	223 950	<b>394 789</b>	596 640	126 459	76.28
Other receivables								
Prepaid expenses								
Accrued income								
<b>Inventory</b>								
Trade								
Other								
Other								
<b>Capital and reserves</b>	20 113	37 650	70 833	29 836	<b>34 474</b>	45 068	100 773	15.54
Share capital and premium			38 955				38 995	
Accumulated reserves		20 113	37 650	31 878	<b>29 836</b>	34 474	45 068	(6.41)
Surplus/(deficit)	20 113	17 537	(5 772)	(2 042)	<b>4 638</b>	10 594	16 710	(327.13)
Other								
<b>Borrowings</b>	3 585	2 019	1 881	189 189	<b>349 544</b>	529 928	1 595	84.76
Floating								
Current	3 585	2 019	95	189 189	<b>349 544</b>	529 928	70	84.76
1<5 Years			261					
5<10 Years								
>10 Years			1 525				1 525	
<b>Post retirement benefits</b>								
Present value of funded obligations								
Unrecognised transitional liabilities								
Other								
<b>Trade and other payables</b>	2 512	3 701	7 698	2 743	<b>2 867</b>	2 995	7 698	4.52
Trade payables	2 512	3 701	7 698	2 743	<b>2 867</b>	2 995	7 698	4.52
Accrued interest								
Other								

Table 8.B3.1: Details on public entities - EASTERN CAPE RURAL FINANCE CORPORATION

## Vote 8: Agriculture

R' 000	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Revised estimate	Medium-term estimates			
<b>Provisions</b>	549	589	1 819	589	<b>589</b>	589	1 819	
Leave pay provision								
Other 1	549	589	1 819	589	<b>589</b>	589	1 819	
Other 2								
Other 3								
Other 4								
<b>Funds managed (eg Poverty Alleviation Fund)</b>	75 092	58 169	137 076				15 000	
Poverty Alleviation Fund								
Regional Development Fund								
Third Party Funds								
Other 4	75 092	58 169	137 076				15 000	
<b>Contingent liabilities</b>								
Other 2								
Other 3								
Other 4								

Table 8.B3.2: Details on public entities - FORT COX COLLEGE

## Vote 8: Agriculture

R' 000	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Revised estimate	Medium-term estimates			
<b>Tax receipts</b>								
<b>Non-tax receipts</b>	5 408	6 215	5 448	7 231	<b>7 955</b>	9 655	10 250	10.01
Sale of goods and services other than capital assets	5 408	6 215	5 448	7 231	<b>7 955</b>	9 655	10 250	10.01
<i>Of which:</i>								
Admin fees	5 408	6 215	5 448	7 231	<b>7 955</b>	9 655	10 250	10.01
Interest								
Other non-tax revenue								
<b>Transfers received</b>								
<b>Sale of capital assets</b>								
<b>Total receipts</b>	5 408	6 215	5 448	7 231	<b>7 955</b>	9 655	10 250	10.01
<b>Payments</b>								
<b>Current payments</b>	15 718	17 473	20 425	20 588	<b>22 574</b>	27 020	32 173	9.65
Compensation of employees	8 076	10 632	11 184	12 514	<b>13 766</b>	16 657	19 950	10.00
Use of goods and services	6 488	5 313	7 416	6 253	<b>6 879</b>	8 323	9 290	10.01
Depreciation	1 128	1 500	1 750	1 800	<b>1 901</b>	2 010	2 900	5.61
Unauthorised expenditure								
Interest, dividends and rent on land	26	28	75	21	<b>28</b>	30	33	33.33
Interest	26	28	75	21	<b>28</b>	30	33	33.33
Dividends								
Rent on land								
<b>Transfers and subsidies</b>								
<b>Total payments</b>	15 718	17 473	20 425	20 588	<b>22 574</b>	27 020	32 173	9.65
<b>Surplus/(Deficit)</b>	(10 310)	(11 258)	(14 977)	(13 357)	<b>(14 619)</b>	(17 365)	(21 923)	9.45
<b>Cash flow summary</b>								
Adjust surplus/(deficit) for accrual transactions	158	1 435	1 845	1 710	<b>1 801</b>	1 860	2 745	5.32
Adjustments for:								
Depreciation	1 128	1 500	1 750	1 800	<b>1 901</b>	2 010	2 900	5.61
Interest	( 26)	( 65)	95	( 90)	<b>( 100)</b>	( 150)	( 155)	11.11
Net (profit)/loss on disposal of fixed assets								
Other	( 944)							

Table 8.B3.2: Details on public entities - FORT COX COLLEGE

## Vote 8: Agriculture

R' 000	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Revised estimate	Medium-term estimates			
<b>Operating surplus/(deficit) before changes in working capital</b>	(10 152)	(9 823)	(13 132)	(11 647)	<b>(12 818)</b>	(15 505)	(19 178)	10.05
Changes in working capital	343	(482)	1 830	(400)	<b>(100)</b>	(1 100)	(750)	(75.00)
(Decrease)/increase in accounts payable	357	(391)	450	(200)	<b>(300)</b>	(100)	(50)	50.00
Decrease/(increase) in accounts receivable	158	110	(120)			(1 000)	(800)	
(Decrease)/increase in provisions	(172)	(201)	1 500	(200)	<b>200</b>		100	(200.00)
<b>Cash flow from operating activities</b>	(9 809)	(10 305)	(11 302)	(12 047)	<b>(12 918)</b>	(16 605)	(19 928)	7.23
Transfers from government	10 500	12 000	13 977	15 000	<b>15 609</b>	16 311	17 045	4.06
<i>Of which:</i>								
<i>Capital</i>								
<i>Current</i>	10 500	12 000	13 977	15 000	<b>15 609</b>	16 311	17 045	4.06
<b>Cash flow from investing activities</b>	(109)	(1 543)	(365)	(1 745)	<b>(2 240)</b>	(4 407)	(550)	28.37
<b>Acquisition of assets</b>	(132)	(320)	(365)			(1 000)	(550)	
Land								
Dwellings								
Non-residential buildings								
Investment property								
Other structures (infrastructure assets)	(132)	(320)	(365)			(1 000)	(550)	
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								

Table 8.B3.2: Details on public entities - FORT COX COLLEGE

## Vote 8: Agriculture

R' 000	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Revised estimate	Medium-term estimates			
Other intangibles								
<b>Other flows from investing activities</b>	23	(1 223)		(1 745)	<b>(2 240)</b>	(3 407)		28.37
Other 1	23	(1 223)		(1 745)	<b>(2 240)</b>	(3 407)		28.37
Other 2								
<b>Cash flow from financing activities</b>	(246)							
Deferred income	(246)							
Borrowing activities								
Other								
<b>Net increase/(decrease) in cash and cash equivalents</b>	(10 164)	(11 848)	(11 667)	(13 792)	<b>(15 158)</b>	(21 012)	(20 478)	9.90
<b>Balance sheet information</b>								
<b>Carrying value of assets</b>	32 078	32 398	30 998	32 740	<b>32 740</b>	32 740	31 240	
Land								
Dwellings								
Non-residential buildings								
Investment property								
Other structures (infrastructure assets)	32 078	32 398	30 998	32 740	<b>32 740</b>	32 740	31 240	
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								

Table 8.B3.2: Details on public entities - FORT COX COLLEGE

## Vote 8: Agriculture

R' 000	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Revised estimate	Medium-term estimates			
<b>Long term investments</b>	4 626	10	10	5 262	<b>5 628</b>	6 019	10	6.96
Floating								
Current	4 626	10	10	5 262	<b>5 628</b>	6 019	10	6.96
1<5 Years								
5<10 Years								
>10 Years								
<b>Cash and cash equivalents</b>	95 612	75 183	135 445	3 759	<b>3 550</b>	2 173	11 742	(5.56)
Bank	95 612	75 183	135 445	3 759	<b>3 550</b>	2 173	11 742	(5.56)
Cash on hand								
Other								
Other								
<b>Receivables and prepayments</b>	31 415	56 855	75 160	223 950	<b>394 789</b>	596 640	126 459	76.28
Trade receivables	31 415	56 855	75 160	223 950	<b>394 789</b>	596 640	126 459	76.28
Other receivables								
Prepaid expenses								
Accrued income								
<b>Inventory</b>								
Trade								
Other								
Other								
<b>Capital and reserves</b>	20 113	37 650	70 833	29 836	<b>34 474</b>	45 068	100 773	15.54
Share capital and premium			38 955				38 995	
Accumulated reserves		20 113	37 650	31 878	<b>29 836</b>	34 474	45 068	(6.41)
Surplus/(deficit)	20 113	17 537	(5 772)	(2 042)	<b>4 638</b>	10 594	16 710	(327.13)
Other								
<b>Borrowings</b>	3 585	2 019	1 881	189 189	<b>349 544</b>	529 928	1 595	84.76
Floating								
Current	3 585	2 019	95	189 189	<b>349 544</b>	529 928	70	84.76
1<5 Years			261					
5<10 Years								
>10 Years			1 525				1 525	
<b>Post retirement benefits</b>								
Present value of funded obligations								
Unrecognised transitional liabilities								
Other								
<b>Trade and other payables</b>	2 512	3 701	7 698	2 743	<b>2 867</b>	2 995	7 698	4.52
Trade payables	2 512	3 701	7 698	2 743	<b>2 867</b>	2 995	7 698	4.52
Accrued interest								
Other								
<b>Provisions</b>	549	589	1 819	589	<b>589</b>	589	1 819	
Leave pay provision								
Other 1	549	589	1 819	589	<b>589</b>	589	1 819	
Other 2								

Table 8.B3.2: Details on public entities - FORT COX COLLEGE

## Vote 8: Agriculture

R' 000	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Revised estimate	Medium-term estimates			
<b>Funds managed (eg Poverty Alleviation Fund)</b>	75 092	58 169	137 076				15 000	
Poverty Alleviation Fund								
Regional Development Fund								
Third Party Funds								
Other 4	75 092	58 169	137 076				15 000	
<b>Contingent liabilities</b>								
Other 1								
Other 2								
Other 3								
Other 4								

Table 8.B4: Details of transfers to local government

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>	114	26								
Nelson Mandela Metro	114	26	-	-	-	-	-	-	-	
<b>Category B</b>	1 331	181								
Buffalo City	970	101	-	-	-	-				
Gariep	52									
King Sabata Dalindyebo	309	80								
Unallocated										
<b>Category C</b>		141								
Alfred Nzo	-	141	-	-	-	-	-	-	-	
Unallocated										
Unallocated / unclassified			1			71				
<b>Total transfers to local government</b>	<b>1 445</b>	<b>349</b>				<b>71</b>				<b>(100.00)</b>

**Table 8.B5: Summary of departmental payments and estimates by district and local municipality**

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Category A</b>				4 094	4 094	4 094	<b>4 298</b>	4 521	4 733	4.98
Nelson Mandela Metro				4,094	4,094	4,094	<b>4,298</b>	4,521	4,733	4.98
<b>Category B</b>										
Unallocated										
<b>Category C</b>			1 070 657	1 170 461	1 171 220	1 171 220	<b>1 237 189</b>	1 322 652	1 382 171	5.63
Alfred Nzo			68,478	76,893	76,950	76,950	<b>81,284</b>	85,348	89,616	5.63
Amathole			640,125	665,396	660,832	660,832	<b>698,053</b>	756,560	787,773	5.63
Cacadu			60,648	79,178	83,281	83,281	<b>87,972</b>	92,371	96,989	5.63
Chris Hani			102,952	144,804	145,277	145,277	<b>153,460</b>	161,133	169,190	5.63
OR Tambo			153,054	146,632	146,690	146,690	<b>154,952</b>	162,700	170,835	5.63
Ukhahlamba			45,400	57,558	58,190	58,190	<b>61,468</b>	64,541	67,768	5.63
Unallocated										
Unallocated / unclassified	787 327	871 799	23		68 327	96 088	<b>167 279</b>	52 206	107 427	74.09
<b>Total transfers to local government</b>	<b>787 327</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 174 555</b>	<b>1 243 641</b>	<b>1 271 402</b>	<b>1 408 766</b>	<b>1 379 379</b>	<b>1 494 331</b>	<b>10.80</b>

**Table 8.B6: Details of departmental payments for infrastructure**

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At completion					MTEF 2009/10	MTEF 2010/11		MTEF 2011/12
<b>1. New and replacement assets (R'000)</b>																
1	Trentham Park	Cacadu	Makana	Borehole, electric pump, fencing, pipes	0110A09	31103112	580		Sustainable Resource Management			580	754	980		
2	Rockhurst	Cacadu	Makana	Hatchery & incubator	0110A09	31103112	1,500		Sustainable Resource Management			1,500	1,950	2,535		
3	Rockville	Cacadu	Ndlambe	Fencing (internal & boundary)	0110A09	31103112	2,638		Sustainable Resource Management			2,638	3,429	4,458		
4	Forest Hill	Cacadu	Ndlambe	Stock water, internal fence	0110A09	31103112	750		Sustainable Resource Management			750	975	1,268		
5	Nelsig Stockowners	Cacadu	Blue Crane	Steel shed(Cladding & Doors), handling facilities, boundary fence	0110A09	31103112	670		Sustainable Resource Management			670	871	1,132		
6	Aberdeen Piggery Farmers Association	Cacadu	Camdeboo	Fencing, borehole & piggery structure	0110A09	31103112	2,050		Sustainable Resource Management			2,050	2,665	3,465		
7	Homan farm	Cacadu	Camdeboo	Borehole, fencing & storage shed	0110A09	31103112	300		Sustainable Resource Management			300	390	507		
8	Doringrug Development Trust	Cacadu	Kouga	Dairy infrastructure	0110A09	31103112	500		Sustainable Resource Management			500	650	845		
9	Rhebokrant Dairy Trust	Cacadu	Kouga	Dairy infrastructure	0110A09	31103112	500		Sustainable Resource Management			500	650	845		
10	Jongisizwe Trust	Cacadu	SRVM	Fencing, irrigation system & inputs	0110A09	31103112	1,195		Sustainable Resource Management			1,195	1,554	2,020		
11	Mbuyiselo Trust	Cacadu	SRVM	Fencing of new citrus trees & water purification/filtration system	0110A09	31103112	215		Sustainable Resource Management			215	280	363		

**Table 8.B6: Details of departmental payments for infrastructure**

No.	Project name	District / Region	Municipality	Project description / type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At completion							MTEF 2010/11	MTEF 2011/12	
12	Cornocopia (Lamphum 'Ilanga Dev Trust)	Cacadu	Koukamma	Infrastructure, equipment, etc.	01/04/09	31/03/12	600		Sustainable Resource Management	Yes	600			600	780	1,014	
13	Evebrand farms	Cacadu	Koukamma	Orchard development	01/04/09	31/03/12	488		Sustainable Resource Management	Yes	488			488	634	825	
14	Kransbos Boerdery Trust	Cacadu	Koukamma	Borehole, sun panel + sub pump, stockwater, water trough & fencing	01/04/09	31/03/12	190		Sustainable Resource Management	Yes	190			190	247	321	
15	Mon Desire Farm	Cacadu	Koukamma	Orchard development	01/04/09	31/03/12	350		Sustainable Resource Management	Yes	350			350	455	592	
16	Oudrif Farming Trust	Cacadu	Koukamma	Packshed renovation, water supply & orchard development	01/04/09	31/03/12	400		Sustainable Resource Management	Yes	400			400	520	676	
17	Plaattjie Family Farm	NMMMM	NMMMM	Tunnel & broiler structure & fencing	01/04/09	31/03/12	570		Sustainable Resource Management	Yes	570			570	741	963	
18	Rubystar (Langbooi Family CC)	NMMMM	NMMMM	Broiler structure, renovation of cement dam, water pump and mainline from borehole, fencing	01/04/09	31/03/12	250		Sustainable Resource Management	Yes	250			250	325	423	
19	Siyakhulisa CPA	NMMMM	NMMMM	Renovation of poultry (layer) structure and equipment	01/04/09	31/03/12	150		Sustainable Resource Management	Yes	150			150	195	254	
20	Technical Capacity	all	all	Technical Capacity	01/04/09	31/03/12	1,000		Sustainable Resource Management	Yes	1,000			2,000	2,600	3,380	
21	Bovest	Ukhahlamba	Maletswai	Stockwater and Fencing	01/04/09	31/03/12	470		Sustainable Resource Management	Yes	470			470	611	794	

**Table 8.B6: Details of departmental payments for infrastructure**

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At completion							MTEF 2009/10	MTEF 2010/11		MTEF 2011/12
					22	Jameson Commonage	Ukhahlamba	Maletswai							Fencing, stockwater and handling facility	01/04/09		31/03/12
23	Pilgrimsrest	Ukhahlamba	Gariep	Fencing	01/04/09	31/03/12	536		Sustainable Resource Management	Yes	536		536		697	906		
24	Venterstad commonage (Tweekoppies)	Ukhahlamba	Gariep	Fencing	01/04/09	31/03/12	500		Sustainable Resource Management	Yes	500		500		650	845		
25	Rooival	Ukhahlamba	Senqu	Dipping tank	01/04/09	31/03/12	250		Sustainable Resource Management	Yes	250		250		325	423		
26	Senqu Multipurpose sheds	Ukhahlamba	Senqu	Multipurpose shed	01/04/09	31/03/12	1,249		Sustainable Resource Management	Yes	1,249		1,249		1,624	2,111		
27	Tugela	Ukhahlamba	Senqu	Fencing, Multipurpose shed	01/04/09	31/03/12	1,000		Sustainable Resource Management	Yes	1,000		1,000		1,300	1,690		
28	Elundini Dipping tanks	Ukhahlamba	Elundini	Dipping tanks	01/04/09	31/03/12	800		Sustainable Resource Management	Yes	800		800		1,040	1,352		
29	Pitseng	Ukhahlamba	Elundini	Fencing	01/04/09	31/03/12	1,339		Sustainable Resource Management	Yes	1,339		1,339		1,741	2,263		
30	Maclear Emerging	Ukhahlamba	Elundini	Fencing	01/04/09	31/03/12	1,617		Sustainable Resource Management	Yes	1,617		1,617		2,102	2,733		
31	Land Care	Ukhahlamba		Fencing/Gabions	01/04/09	31/03/12	1,000		Sustainable Resource Management	Yes	1,000		1,000		1,300	1,690		
32	Food Security	Ukhahlamba		Infrastructure / mechanization / production inputs	01/04/09	31/03/12	1,000		Sustainable Resource Management	Yes	1,000		1,000		1,300	1,690		

**Table 8.B6: Details of departmental payments for infrastructure**

No.	Project name	District / Region	Municipality	Project description/type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At completion							MTEF 2009/10	MTEF 2010/11	
33	Gubenza	Chris Hani	Ngcobo	45km of fence for Massive food	01/04/09	31/03/12	1,600		Sustainable Resource Management	Yes	1,600			1,600	2,080	2,704	
34	Manzana	Chris Hani	Ngcobo	Shearing shed	01/04/09	31/03/12	650		Sustainable Resource Management	Yes	650			650	845	1,099	
35	Hayden park	Chris Hani	Lukanji	Fencing, Irrigation, and Stock water	01/04/09	31/03/12	1,300		Sustainable Resource Management	Yes	1,300			1,300	1,690	2,197	
36	Baza	Chris Hani	Emalahleni	fence	01/04/09	31/03/12	368		Sustainable Resource Management	Yes	368			368	478	622	
37	Nompumelelo	Chris Hani	Emalahleni	fence	01/04/09	31/03/12	368		Sustainable Resource Management	Yes	368			368	478	622	
38	Masphathisane	Chris Hani	Lukanji	Fencing, Stock water, repair canal	01/04/09	31/03/12	1,760		Sustainable Resource Management	Yes	1,760			1,760	2,288	2,974	
39	Greenvale	Chris Hani	Inkwanca	Fencing, stock water, and handling facility	01/04/09	31/03/12	2,580		Sustainable Resource Management	Yes	2,580			2,580	3,354	4,360	
40	Thembaletlu	Chris Hani	Tsolwana	Shearing shed	01/04/09	31/03/12	650		Sustainable Resource Management	Yes	650			650	845	1,099	
41	Goodhope CPA	Chris Hani	Sakhisizwe	Fencing, stock water, Irrigation, Handling facility	01/04/09	31/03/12	2,117		Sustainable Resource Management	Yes	2,117			2,117	2,752	3,578	
42	Ballacholish	Chris Hani	Sakhisizwe	Fencing, stock water, handling facility, storage facility	01/04/09	31/03/12	2,320		Sustainable Resource Management	Yes	2,320			2,320	3,016	3,921	
43	Isidingo	Chris Hani	Inxuba yethembar	Irrigation	01/04/09	31/03/12	200		Sustainable Resource Management	Yes	200			200	260	338	

**Table 8.B6: Details of departmental payments for infrastructure**

No.	Project name	District /Region	Municipality	Project description/type of structure	Project duration		Project cost		EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At completion						MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
59	Mzongwana	Alfred Nzo	Matatiele	Dip Tank renovation	01/04/09	31/03/12	129		Yes	129		129	129	168	218		
60	Hillside	Alfred Nzo	Matatiele	Dip Tank renovation	01/04/09	31/03/12	143		Yes	143		143	143	186	242		
61	Nkau	Alfred Nzo	Matatiele	Dip Tank renovation	01/04/09	31/03/12	147		Yes	147		147	147	191	248		
62	Kali Hachery	Amathole	Mnquma	Poultry Structure	01/04/09	31/03/12	3,000		Yes	3,000		3,000	3,000	3,900	5,070		
63	Haven poultry	Amathole	B/CITY	Poultry Structure	01/04/09	31/03/12	1,000		Yes	1,000		1,000	1,000	1,300	1,690		
64	Peddle Coast beef	Amathole	Ngqushwa	Fencing	01/04/09	31/03/12	3,000		Yes	3,000		3,000	3,000	3,900	5,070		
65	Balfour Beef	Amathole	Nkonkobe	Fencing	01/04/09	31/03/12	2,500		Yes	2,500		2,500	2,500	3,250	4,225		
66	Pakamani Mawetu Abbatloir	Amathole	AMAHLATHI	Poultry Abattoir	01/04/09	31/03/12	1,000		Yes	1,000		1,000	1,000	1,300	1,690		
67	Masingata poultry	Amathole	B/CITY	Poultry Structure	01/04/09	31/03/12	1,000		Yes	1,000		1,000	1,000	1,300	1,690		
68	July Crop	Amathole	Great kei	Irrigation	01/04/09	31/03/12	1,000		Yes	1,000		1,000	1,000	1,300	1,690		
69	Elliotdale livestock	Amathole	Mbashe	Fencing	01/04/09	31/03/12	2,000		Yes	2,000		2,000	2,000	2,600	3,380		

Table 8.B6: Details of departmental payments for infrastructure

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF		
					Date: Start	Date: Finish	At start	At completion								2009/10	2010/11	2011/12
44	Lower Kamkwababa	Chris Hani	Intsika yethu	Shearing shed	01/04/09	31/03/12	650		Sustainable Resource Management	Yes	650			650	845	1,099		
45	Noqobo Farm	Alfred Nzo	Matatiele	Fencing, stockwater handling facilities	01/04/09	31/03/12	1,597		Sustainable Resource Management	Yes	1,597			1,597	2,076	2,699		
46	Rossligh Farm	Alfred Nzo	Matatiele	Fencing, stockwater handling facilities	01/04/09	31/03/12	1,766		Sustainable Resource Management	Yes	1,766			1,766	2,296	2,985		
47	Mooplaats Farm	Alfred Nzo	Matatiele	Fencing, stockwater, handling facilities	01/04/09	31/03/12	1,950		Sustainable Resource Management	Yes	1,950			1,950	2,535	3,296		
48	Willery Farm	Alfred Nzo	Matatiele	Fencing, stockwater, handling facilities	01/04/09	31/03/12	1,082		Sustainable Resource Management	Yes	1,082			1,082	1,407	1,829		
49	Dangwana Dip Tank(New)	Alfred Nzo	Umzimvubu	Construction of new Dip tank	01/04/09	31/03/12	450		Sustainable Resource Management	Yes	450			450	585	761		
50	Chibini	Alfred Nzo	Matatiele	Dip Tank renovation	01/04/09	31/03/12	127		Sustainable Resource Management	Yes	127			127	165	215		
51	Tiger Valley	Alfred Nzo	Matatiele	Dip Tank renovation	01/04/09	31/03/12	117		Sustainable Resource Management	Yes	117			117	152	198		
52	Noqobo	Alfred Nzo	Matatiele	Dip Tank renovation	01/04/09	31/03/12	135		Sustainable Resource Management	Yes	135			135	176	228		
53	Afsondering	Alfred Nzo	Matatiele	Dip Tank renovation	01/04/09	31/03/12	98		Sustainable Resource Management	Yes	98			98	127	166		
54	Oili	Alfred Nzo	Matatiele	Dip Tank renovation	01/04/09	31/03/12	91		Sustainable Resource Management	Yes	91			91	118	154		

**Table 8.B6: Details of departmental payments for infrastructure**

No.	Project name	District /Region	Municipality	Project description/type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At completion							MTEF 2009/10	MTEF 2010/11	
55	Isigoga	Alfred Nzo	Matatielle	DipTank renovation	01/04/09	31/03/12	83		Sustainable Resource Management	Yes	83			83	108	140	
56	Kaka	Alfred Nzo	Matatielle	DipTank renovation	01/04/09	31/03/12	77		Sustainable Resource Management	Yes	77			77	100	130	
57	Nuhah	Alfred Nzo	Matatielle	DipTank renovation	01/04/09	31/03/12	96		Sustainable Resource Management	Yes	96			96	125	162	
58	Oeens Mercy	Alfred Nzo	Matatielle	DipTank renovation	01/04/09	31/03/12	100		Sustainable Resource Management	Yes	100			100	130	169	
59	Mzongwana	Alfred Nzo	Matatielle	DipTank renovation	01/04/09	31/03/12	129		Sustainable Resource Management	Yes	129			129	168	218	
60	Hillside	Alfred Nzo	Matatielle	DipTank renovation	01/04/09	31/03/12	143		Sustainable Resource Management	Yes	143			143	186	242	
61	Nkau	Alfred Nzo	Matatielle	DipTank renovation	01/04/09	31/03/12	147		Sustainable Resource Management	Yes	147			147	191	248	
62	Kali Hachery	Amathole	Minquma	Poultry Structure	01/04/09	31/03/12	3,000		Sustainable Resource Management	Yes	3,000			3,000	3,900	5,070	
63	Haven poultry	Amathole	B/CITY	Poultry Structure	01/04/09	31/03/12	1,000		Sustainable Resource Management	Yes	1,000			1,000	1,300	1,690	
64	Peddle Coast beef	Amathole	Ngqushwa	Fencing	01/04/09	31/03/12	3,000		Sustainable Resource Management	Yes	3,000			3,000	3,900	5,070	
65	Balfour Beef	Amathole	Nkonkobe	Fencing	01/04/09	31/03/12	2,500		Sustainable Resource Management	Yes	2,500			2,500	3,250	4,225	
66	Pakamani Mawetu Abbatoir	Amathole	AMATHLATHI	Poultry Abattoir	01/04/09	31/03/12	1,000		Sustainable Resource Management	Yes	1,000			1,000	1,300	1,690	

**Table 8.B6: Details of departmental payments for infrastructure**

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At completion							MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
67	Masingala poultry	Amathole	B/CITY	Poultry Structure	01/04/09	31/03/12	1,000		Sustainable Resource Management	Yes	1,000			1,000	1,000	1,300	1,690	
68	July Crop	Amathole	Great kei	Irrigation	01/04/09	31/03/12	1,000		Sustainable Resource Management	Yes	1,000			1,000	1,000	1,300	1,690	
69	Elliotdale livestock	Amathole	Mbashe	Fencing	01/04/09	31/03/12	2,000		Sustainable Resource Management	Yes	2,000			2,000	2,000	2,600	3,380	
70	Mt Pleasant	Amathole	Nxuba	Fencing	01/04/09	31/03/12	1,371		Sustainable Resource Management	Yes	1,371			1,371	1,371	1,782	2,317	
71	Shoreham	Amathole	Ngqushwa	Fencing	01/04/09	31/03/12	731		Sustainable Resource Management	Yes	731			731	731	950	1,235	
72	Hew Dew	Amathole	Ngqushwa	Fencing	01/04/09	31/03/12	631		Sustainable Resource Management	Yes	631			631	631	820	1,066	
73	Lidell	Amathole	Nkonkobe	Tunnels	01/04/09	31/03/12	1,267		Sustainable Resource Management	Yes	1,267			1,267	1,267	1,647	2,141	
74	Junction Farm	Amathole	Nkonkobe	Irrigation	01/04/09	31/03/12	1,000		Sustainable Resource Management	Yes	1,000			1,000	1,000	1,300	1,690	
75	Ngqushwa Livestock Scheme	Amathole	Ngqushwa	Dam Scooping	01/04/09	31/03/12	500		Sustainable Resource Management	Yes	500			500	500	650	845	
76	Nkonkobe Livestock Scheme	Amathole	Nkonkobe	Boreholes & and Dam Scooping	01/04/09	31/03/12	2,000		Sustainable Resource Management	Yes	2,000			2,000	2,000	2,600	3,380	
77	Nkwalini	O.R Tambo	KSD	Shearing Shed	01/04/09	31/03/12	450		Sustainable Resource Management	Yes	450			450	450	585	761	
78	Nkwalini	O.R Tambo	KSD	Stock water dam construction	01/04/09	31/03/10	180		Sustainable Resource Management	Yes	180			180	180	234	304	

**Table 8.B6: Details of departmental payments for infrastructure**

No.	Project name	District /Region	Municipality	Project description/type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At completion							MTEF 2010/11	MTEF 2011/12
79	Mamfengwini	O.R Tambo	Nyandeni	Shearing Shed	01/04/09	31/03/12	450		Sustainable Resource Management	Yes	450			450	585	761
80	Mamfengwini	O.R Tambo	Nyandeni	Stock water dam construction	01/04/09	31/03/12	180		Sustainable Resource Management	Yes	180			180	234	304
81	Mamfengwini	O.R Tambo	Nyandeni	Dip Tank Renovations	01/04/09	31/03/12	150		Sustainable Resource Management	Yes	150			150	195	254
82	Emmanuel Farm	O.R Tambo	PSJ	Irrigation System	01/04/09	31/03/12	449		Sustainable Resource Management	Yes	449			449	584	759
83	Mfshozweni	O.R Tambo	Ngquzu Hill	Dip Tank Renovations	01/04/09	31/03/12	262		Sustainable Resource Management	Yes	262			262	341	443
84	Ludeke	O.R Tambo	Mbizana	Shearing Shed	01/04/09	31/03/12	450		Sustainable Resource Management	Yes	450			450	585	761
85	Ludeke	O.R Tambo	Mbizana	Dip Tank Renovations	01/04/09	31/03/12	350		Sustainable Resource Management	Yes	350			350	455	592
86	Ludeke	O.R Tambo	Mbizana	Stock water dam construction	01/04/09	31/03/12	180		Sustainable Resource Management	Yes	180			180	234	304
87	Nkantolo	O.R Tambo	Mbizana	Irrigated pastures	01/04/09	31/03/12	500		Sustainable Resource Management	Yes	500			500	650	845
88	Mfunalwazi	O.R Tambo	Tabankulu	Irrigation	01/04/09	31/03/12	250		Sustainable Resource Management	Yes	250			250	325	423
89	Mowa	O.R Tambo	Tabankulu	Dip Tank Construction	01/04/09	31/03/12	350		Sustainable Resource Management	Yes	350			350	455	592
90	Mbangweni	O.R Tambo	Tabankulu	Stock water dam construction	01/04/09	31/03/12	579		Sustainable Resource Management	Yes	579			579	753	979

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No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	MTEF Forward estimates		
					Date: Start	Date: Finish	At start	At completion							MTEF 2010/11	MTEF 2011/12	
91	Ngcokolini	O.R Tambo	Mhlonlo	Stock water dam construction	01/04/09	31/03/12	180		Sustainable Resource Management	Yes	180			180	234	304	
92	Balasi	O.R Tambo	Mhlonlo	Stock water dam construction	01/04/09	31/03/12	180		Sustainable Resource Management	Yes	180			180	234	304	
93	Balasi	O.R Tambo	Mhlonlo	Fenceworks	01/04/09	31/03/12	500		Sustainable Resource Management	Yes	500			500	650	845	
94	Mayaluleni	O.R Tambo	Mhlonlo	Stock water dam construction	01/04/09	31/03/12	180		Sustainable Resource Management	Yes	180			180	234	304	
95	Mayaluleni	O.R Tambo	Mhlonlo	Fenceworks	01/04/09	31/03/12	500		Sustainable Resource Management	Yes	500			500	650	845	
96	Bele-Zingcuka	O.R Tambo	Mhlonlo	Stock water dam construction	01/04/09	31/03/12	180		Sustainable Resource Management	Yes	180			180	234	304	
97	Bele-Zingcuka	O.R Tambo	Mhlonlo	Fenceworks	01/04/09	31/03/12	500		Sustainable Resource Management	Yes	500			500	650	845	
98	Training and mentorship	All	All	Training and mentorship	01/04/09	31/03/16	9,100		Sustainable Resource Management	No	9,100			9,100	12,900	16,900	
<b>Total New and replacement assets</b>															<b>87,147</b>	<b>114,361</b>	<b>148,799</b>

**Table 8.B6: Details of departmental payments for infrastructure**

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At start	At completion								MTEF 2010/11	MTEF 2011/12
<b>2. Maintenance &amp; Repairs</b>																	
<b>Total Maintenance &amp; Repairs</b>																	
<b>3. Upgrades &amp; Additions (R'000)</b>																	
99	Landcare: Mthatha dam	O.R. Tambo	KSD	Soil Cons. Work	01/04/09	31/03/12	1,150		Sustainable Resource Management	Yes	1,150	590		1,150	1,150	1,150	1,150
100	Landcare: Umzimvubu	O.R. Tambo	P. St. Johns	Soil Cons. Work	01/04/09	31/03/12	1,150		Sustainable Resource Management	Yes	1,150	1,237		1,150	1,150	1,150	1,150
101	Landcare: Zingcuka	Alfred Nzo		Soil Cons. Work	01/04/09	31/03/12	400		Sustainable Resource Management	Yes	400	112		400	400	400	400
102	Landcare: Bethesda	Alfred Nzo		Soil Cons. Work	01/04/09	31/03/12	400		Sustainable Resource Management	Yes	400			400	400	400	400
103	Landcare: Ntsehe	Amathole		Soil Cons. Work	01/04/09	31/03/12	500		Sustainable Resource Management	Yes	500	395		500	500	500	500
104	Landcare: Allittle	Amathole		Soil Cons. Work	01/04/09	31/03/12	300		Sustainable Resource Management	Yes	300			300	300	300	300
105	Landcare: Grasrand	Cacadu		Soil Cons. Work	01/04/09	31/03/12	100		Sustainable Resource Management	Yes	100			100	100	594	594
106	Landcare: Viaker plaas	Cacadu		Soil Cons. Work	01/04/09	31/03/12	300		Sustainable Resource Management	Yes	300	0		300	300	300	300
107	Landcare: Sikusele	Ukhahlamba		Soil Cons. Work	01/04/09	31/03/12	827		Sustainable Resource Management	Yes	827	1,300		827	827	827	827
108	Landcare: Pelandaba	Ukhahlamba		Soil Cons. Work	01/04/09	31/03/12	800		Sustainable Resource Management	Yes	800			800	800	800	800

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No.	Project name	District / Region	Municipality	Project description/type of structure	Project duration		Project cost		Programme	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At completion							MTEF 2009/10	MTEF 2010/11	
109	Landcare: Sidindi	Chris Hani		Soil Cons. Work	01/04/09	31/03/12	1,050		Sustainable Resource Management	Yes	1,050	590		1,050	1,050	1,050	1,050
110	Landcare: Macubeni	Chris Hani	Engcobo	Soil Cons. Work	01/04/09	31/03/12	1,050		Sustainable Resource Management	Yes	1,050	1,001		1,050	1,050	1,050	1,050
111	Landcare: Imbumba	Chris Hani		Soil Cons. Work	01/04/09	31/03/12	200		Sustainable Resource Management	Yes	200			200	200	200	592
112	Keiskammahoek irrigation	Amathole	Amahlathi	Irrigation schemes	01/04/09	31/03/12	3,039		Sustainable Resource Management	Yes	3,039	2,000		3,039	3,039	3,039	3,039
113	Zanyokwe irrigation	Amathole	Amahlathi	Irrigation schemes	01/04/09	31/03/12	4,025		Sustainable Resource Management	Yes	4,025	1,000		4,025	4,025	4,500	4,500
114	Shiloh irrigation	Chris Hani	Lukhanji	Irrigation schemes	01/04/09	31/03/12	4,500		Sustainable Resource Management	Yes	4,500	1,000		4,500	4,500	4,500	4,500
115	Qamata irrigation	Chris Hani	Intsika Yeithu	Irrigation schemes	01/04/09	31/03/12	6,300		Sustainable Resource Management	Yes	6,300	408		6,300	6,300	6,300	6,300
116	Ncora irrigation	Chris Hani	Intsika Yeithu	Irrigation schemes	01/04/09	31/03/12	6,000		Sustainable Resource Management	Yes	6,000			6,000	6,000	10,000	10,000
117	Bilatye irrigation	Chris Hani	Intsika Yeithu	Irrigation schemes	01/04/09	31/03/12	2,800		Sustainable Resource Management	Yes	2,800			2,800	2,800	2,800	2,800
118	Tyefu irrigation	Amathole	Nqushwa	Irrigation schemes	01/04/09	31/03/12	4,025		Sustainable Resource Management	Yes	4,025			4,025	4,025	4,500	4,500
119	Horseshoe irrigation	Amathole	Amahlathi	Irrigation schemes	01/04/09	31/03/12	805		Sustainable Resource Management	Yes	805	894		805	805	805	805
120	Macadamia	Amathole	Buffalo City	Nursery	01/04/09	31/03/12	6,000		Sustainable Resource Management	Yes	6,000			6,000	6,000	6,300	6,300

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No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	IGP	EPWP	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish	At start	At completion								MTEF 2010/11	MTEF 2011/12	
121	Vukani Mangwe	UKhahlamba	Senqu	Irrigation	01/04/09	31/03/12	3,000		Sustainable Resource Management	IGP	Yes	3,000			3,000		3,150	3,150
122	Tsolo Infrastructure	O R Tambo	Mhlonlo	Packshed renovation, water supply & orchard development	01/04/09	31/03/12	9,000		Sustainable Resource Management	IGP	Yes	9,000			9,000		3,600	3,600
123	Training and mentorship	All	All	Training and mentorship	01/04/09	31/03/12	5,400		Sustainable Resource Management	IGP	No	5,400			5,400		5,400	5,400
<b>Sub-Total: Upgrading</b>																<b>63,121</b>	<b>63,615</b>	<b>64,007</b>
<b>Grand Total</b>																<b>150,268</b>	<b>177,976</b>	<b>212,806</b>