



To be appropriated by Vote in 2008/09	R334 154 000
Responsible MEC	MEC for Agriculture
Administrating department	Department of Agriculture
Accounting officer	Deputy Director-General: Agriculture

1. Overview

1.1 Vision

The vision of the Free State Department of Agriculture is to be the leader in the field of agriculture that ensures that there is a place for those who wish to farm and achieve social and economic development for our community through the services we deliver.

1.2 Mission

The mission of the Department is to provide agricultural development and support to the people of the Free State through:

- Commitment to new and established farmers;
- Co-operation with all our stakeholders; and
- Innovative and creative research and development.

1.3 Core focus areas

The core focus areas of the Department are:

- Agro-production and processing, also with the view of building and supporting agro-industries with a comparative and competitive advantage such as biofuel, maize, beef, wine etc;
- Provincial and individual food security;
- Land and Agrarian Reform and the provision of agricultural development support of the beneficiaries of Land and Agrarian Reform; and the
- Development of communal land.



1.4 Key strategic objectives and outputs

The Department will be contributing to the following 11 key strategic goals in 2008/09, all of which relates closely to the provincial strategic objectives as contained in the Free State Growth and Development Strategy:

- Improvement of primary production and advancement of agro-processing
- Economically sustainable agricultural development
- Optimization of plant and livestock health, production and product safety
- Improved stakeholder relations
- Natural resource and infrastructure utilization and management
- Household food security
- Farmer settlement support
- Knowledge and information management
- Formal and non-formal training
- Intra-departmental excellence, and
- Effective and efficient financial management.

1.5 Mandate

The Department of Agriculture is an integral part of the South African Public Service established in terms of section 197 of the Constitution, read with sections 7(1) and 7(2) of the Public Service Act of 1994.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2006/07, the Strategic Plan for 2005/2010 and all the Annual Performance Plans based on the latter.

The mandate is currently vested in the following categories of statutes:

- Legislation for Transformation
- Veterinary and animal health related legislation
- Plant and Crop related legislation
- Soil Conservation and Land care
- Land and land reform
- Administrative Legislation

2. Review of the current financial year

The current financial year started out under relatively favorable climatic conditions for the first time in many years. The province has experienced a very cold and dry winter resulting in conditions conducive for runaway veld fires. The Department has spent all of its own Disaster Management funds on the purchase of emergency stock feed as a result of these fires. The Department still has to spend the last portion of the Drought Relief Assistance Grant made available in late 2004/05 and rolled over to 2007/08. At least an amount of R3.417 million is to be spent in 2007/08.

A small measure of under-expenditure of only 2.2 per cent was recorded in 2006/07. The Department is currently benefiting from the Infrastructure Enhancement Allocation in terms of which an amount of R10.0 million is directed at the renovation of Glen.

This process, once concluded over the next three years, will facilitate the migration of the Head Office of the department back to that particular quarter including the repositioning of Glen as a Centre of Excellence. The Department is only dealing with its core business and a modest investment programme during the current financial year. The pressure on its working capital resources remains a problem.

The acute shortage of specialized and field staff of many years standing is currently receiving attention. The Department is benefiting from an initial R10 million made available by the Provincial Treasury specifically for the purpose of recruiting technical staff. The baseline of the Department



has been increased over at least the next two financial years to allow for the appointment of technical staff over the MTEF period.

One of the key challenges facing the department remains the creation of a seamless process between Land and Agrarian Reform and the provision of agricultural support to beneficiaries, such that the decision to grant land should be taken simultaneously with the decision to provide Agricultural support such as infrastructure and agricultural production inputs.

The separation of these decisions have contributed to the creation of a huge backlog of dysfunctional projects in the Province, projects not sustainable and due to inadequate infrastructure and agricultural production inputs such that the overall sustainability of Land and Reform projects is very low.

One of the key causal factors is the incongruity in the allocation of financial resources for Land and Agrarian Reform between the Provincial Land reform Office and the Department. The ratio of land: agricultural support is about 1:2; however, the department is always faced with a less than 1:0,4 which is not in line with the demand for agricultural support by Land and Agrarian Reform beneficiaries.

Animal Health in the Free State is still under threat from Avian Flu and other diseases of economic significance. A considerable proportion of human and financial resources were directed at the successful warding off the Classical Swine Fever threat from the Eastern Cape, a campaign that ended at the end of April 2007. This particular campaign, although entirely successful, distracted from the core business of provincial veterinary services.

The Community Projects Fund Support Programme, a nine-year long investment association between the Department and the European Union, has been terminated and winding up of the outstanding business and audit of the Programme is almost done.

3. Outlook for the coming financial year

The Department will during 2008/09 once again benefit from materially increased conditional grants in respect of Land Care, the Comprehensive Agricultural Support Programme and the Infrastructure Enhancement Allocation from which the renovation of Glen is done.

The recruitment of specialized and field staff has become an ongoing project and a second allocation for this purpose, now amounting to R5 million, will supplement that of the previous financial year. The further payment of Scarce Skills Allowances and the upgrading of certain categories of posts might attract an even larger measure of interest during recruitment next year.

The Department is looking forward towards a year of great challenges where the emphasis will once again be on the development of provincial infrastructure and farming projects. The focus for the MTEF period is to refocus the department to concentrate its limited resources on high potential agro-industries in the Province.



4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Equitable share	215,562	203,785	189,541	207,842	220,842	220,842	232,999	254,415	269,821
Conditional grants	35,261	97,285	35,887	51,354	69,917	69,917	82,717	94,789	108,109
Own revenue	6,460	6,630	6,715	14,248	14,248	14,248	18,438	22,792	24,007
Total receipts	257,283	307,700	232,143	273,444	305,007	305,007	334,154	371,996	401,937

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2,578	1,800	2,169	2,132	2,628	2,162	2,768	2,891	3,025
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1	25	61	55	50	105	65	70	73
Sale of capital assets	31	-	603	250	550	250	282	296	309
Financial transactions in assets and liabilities	1,247	852	4,526	500	879	21,353	554	560	569
Total departmental receipts	3,857	2,677	7,359	2,937	4,107	23,870	3,669	3,817	3,976

The Department collects revenue from the sale of goods and services, interest, dividends and financial transactions in assets and liabilities.

The deviation between the estimated receipts for the 2007/08 and subsequent financial years, relative to that of 2006/07, can be attributed to a once-off transaction between the Department and the Community Projects Fund Support Programme as part of the winding up process and not to be repeated.



5. Payment summary

5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2008/09:

The budget for 2008/09 is based on:

- Presidential and Provincial Development Priorities to the largest possible extent;
- An anticipated inflation rate of 6.1 per cent in 2008/09, decreasing to 4.7 per cent in 2009/10 and 4.6 per cent 2010/11;
- Salary adjustments of 7.1 per cent in 2008/09, 5.2 per cent in 2009/10 and 5.1 per cent in 2010/11, performance bonuses of 1.5 per cent and 1.0 per cent pay progression over the next year,
- The payment of Scarce Skills Allowances to some categories of support staff;
- The expansion of agricultural economics and in particular Agri-business development, economic development planning, institutional capacity building of mainly farmers, and lastly project management capacity.
- A leveling off in provincial own revenue over the MTEF period; and
- A significant increase in conditional grants over the MTEF period.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Administration	66,902	93,776	75,576	91,390	95,847	95,819	115,823	127,994	136,358
Sustainable Resource Management	12,196	61,823	19,106	27,314	55,818	30,805	46,740	51,540	53,803
Farmer Support & Development	45,723	86,843	74,628	88,257	87,464	87,506	103,580	117,631	132,804
Veterinary Services	22,075	24,203	26,026	28,963	28,705	28,704	32,160	35,384	37,342
Technology, Research & Development Services	18,398	18,731	19,006	21,283	21,077	21,077	20,526	22,585	23,835
Agricultural Economics	1,973	2,111	1,902	4,023	4,008	4,008	3,570	3,928	4,145
Structured Agricultural Training	9,744	11,223	10,767	12,214	12,088	12,088	11,755	12,934	13,650
Total payments and estimates	177,011	298,710	227,011	273,444	305,007	280,007	334,154	371,996	401,937



5.3 Summary of economic classification

Table 2.4: Summary of payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	166,948	202,527	189,533	229,685	250,084	238,575	262,734	291,743	311,011
Compensation of employees	123,858	132,790	135,827	160,000	160,886	158,071	175,809	184,970	195,073
Goods and services	43,013	69,540	53,424	69,685	89,198	80,308	86,925	106,773	115,938
Financial transactions in assets and liabilities	77	197	282			196			
Transfers and subsidies	1,260	38,015	9,910	15,489	35,757	9,719	4,900	5,212	5,427
Provinces and municipalities	375	413	100	52	52	52	50	55	61
Departmental agencies and accounts	123	130	120	137	137	137	150	157	166
Universities and technikons									
Public corporations and private enterprises			1,580	10,000	2,000	1,102			
Foreign governments and international organisations									
Non-profit institutions		10,117							
Households	762	27,355	8,110	5,300	33,568	8,428	4,700	5,000	5,200
Payments for capital assets	8,803	58,168	27,568	28,270	19,166	31,713	66,520	75,041	85,499
Buildings and other fixed structures	5,992	49,712	17,706	27,770	12,500	22,097	64,971	74,541	84,999
Machinery and equipment	2,666	4,962	8,728	500	6,606	9,556	1,549	500	500
Cultivated assets		3,340	1,047		55	55			
Software and other intangible assets	145	154	87		5	5			
Land and subsoil assets									
Total economic classification	177,011	298,710	227,011	273,444	305,007	280,007	334,154	371,996	401,937

5.4 Infrastructure payments

An amount of R30.2 million will be spent from the Infrastructure Enhancement Allocation on the renovation of government property at Glen in 2008/09. The anticipated investment of R49.089 million in CASP projects and R3.428 million in Land Care projects will constitute on-farm investment in farming infrastructure in the Province. The investment capital will for the first time be directly supplemented by voted funds albeit at a modest level.

The projects to be implemented from CASP in 2008/09 are identified in Table B.5. The process of project identification takes place towards the end of the year and for this specific reason is the Department not yet in a position to identify projects for the outer years with an acceptable measure of accuracy. The same applies to projects to be implemented from the LandCare conditional grant where an anticipated funding shortfall in 2008/09 makes it impossible to indicate with absolute certainty which projects will be implemented in 2008/09 and which projects will be implemented in the outer years of the MTEF period.

Table 2.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
2. Sustainable Resource	4,139	27,810	3,762	13,270	13,416	13,416	33,628	37,113	38,620
3. Farmer Support and Development	1,495	36,463	25,306	38,084	38,084	38,084	49,089	57,676	69,489
Total Provincial Infrastructure	5,634	64,273	29,068	51,354	51,500	51,500	82,717	94,789	108,109



Table 2.6: Departmental Infrastructure by Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
	Current payments	1,406	13,733	2,496	13,584	31,556	31,556	17,297	20,248
Programme 2: Sustainable Resource Management	848	8,338	705	5,500	9,149	9,149	7,479	8,713	9,212
Programme 3: Farmer Support and Development	558	5,395	1,791	8,084	22,407	22,407	9,818	11,535	13,898
Transfers and subsidies to:	2		1,580	10,000	1,102	1,102			
Programme 2: Sustainable Resource Management	2								
Programme 3: Farmer Support and Development			1,580	10,000	1,102	1,102			
Payments for capital assets	4,226	50,540	24,992	27,770	18,842	18,842	65,420	74,541	84,999
Programme 2: Sustainable Resource Management	3,289	19,472	3,012	7,770	4,267	4,267	26,149	28,400	29,408
Programme 3: Farmer Support and Development	937	31,068	21,980	20,000	14,575	14,575	39,271	46,141	55,591
Total economic classification	5,634	64,273	29,068	51,354	51,500	51,500	82,717	94,789	108,109

5.5 Transfers

5.5.1 Transfers to public entities

Table 2.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
	EU/Department of Agriculture		10,117						
PAETA	123	130	120	137	137	137	150	157	166
Total	123	10,247	120	137	137	137	150	157	166

The Community Projects Fund Support Programme to which the Department contributed ever since 1998/99 has come to an end in the latter part of 2006/07. The Department meets its mandatory contribution to the Sector Training Authority from voted funds. A levy of 0.1 per cent of the wage bill is paid to the Primary Agriculture Education and Training Authority (PAETA) annually. This payment is calculated to amount to R150 000 in 2008/09.

5.5.2 Transfers to local government

Table 2.8: Summary of departmental transfers to local government by category: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
	Category C	375	413	100	52	52	52	50	55
Total departmental transfers	375	413	100	52	52	52	50	55	61

The transfer payments to local government between 2004/05 and the first quarter of 2006/07 represented the Department's payment of Regional Service Council levies.

These payments have been abolished on the 1st of July 2006 and the payments indicated over the rest of the MTEF period are in respect of vehicle licenses.



6. Programme description

6.1. Programme 1: Administration

Description and objectives

Administration is structured to formulate and manage policy directives and priorities and to ensure that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, Special Programmes and the budgets of multi-function managers. Two other supportive sub-programmes viz. Corporate Services and Financial Management also form part of the programme and Communication Services constitutes the fifth sub-programme. The establishment of a Discretionary Fund for the MEC for 2008/09 remains a feature of the programme.

The budget assigned to this programme is disproportionate to its direct contribution to the core business of the Department as a result of it hosting a number of centralized internal administrative and financial functions on behalf of the whole Department. All Supernumerary staff, bursaries, gratuities, IT and office equipment and other transversal expenses like telephones and government transport will be paid from this Programme. All funded vacancies will also be carried by Administration and the budget for individual posts will be shifted and virement to the appropriate cost centres when they are filled. The expenditure associated with the Community Projects Fund Support Programme is still reflected in Table 2.9 as a gesture of good practice.

Table 2.9: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Office of the MEC	2 874	3,663	3,742	4,458	4,403	4,328	4,370	4,808	5,074
Senior Management	3 363	16,100	5,751	12,947	12,435	12,403	13,623	14,989	15,818
Corporate Services	40674	44,317	47,012	55,465	60,620	58,589	68,576	76,010	81,498
Financial Management	17856	12,781	12,795	13,788	13,657	15,703	24,417	26,865	28,352
Community Projects Fund Support Programme	859	15,237	3,779						
Communication Services	1276	1,678	2,497	4,732	4,732	4,796	4,837	5,322	5,616
Total payments and estimates	60,665	93,776	75,576	91,390	95,847	95,819	115,823	127,994	136,358

Table 2.10: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	65,451	76,755	70,592	85,901	90,379	90,388	110,423	122,282	130,431
Compensation of employees	43,738	49,055	46,636	54,326	56,395	55,847	66,048	69,722	74,063
Goods and services	21,636	27,503	23,674	31,575	33,984	34,345	44,375	52,560	56,368
Financial transactions in assets and liabilities	77	197	282			196			
Transfers and subsidies	796	11,367	4,612	4,989	4,840	4,700	4,900	5,212	5,427
Provinces and municipalities	133	152	34	52	52	52	50	55	61
Departmental agencies and accounts	123	130	120	137	137	137	150	157	166
Non-profit institutions		10,117							
Households	540	968	4,458	4,800	4,651	4,511	4,700	5,000	5,200
Payments for capital assets	655	5,654	372	500	628	731	500	500	500
Buildings and other fixed structures		3,342			10	10			
Machinery and equipment	586	2,222	372	500	618	721	500	500	500
Software and other intangible assets	69	90							
Total economic classification	66,902	93,776	75,576	91,390	95,847	95,819	115,823	127,994	136,358



6.2 Programme 2: Sustainable Resource Management

Description and objectives

This programme of budget is structured to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources. The key services to be performed are those in respect of agricultural engineering, soil conservation and Land Care. The Department benefited from the Infrastructure Enhancement Allocation in 2007/08 and a further amount of R30.2 million will be made available for the renovation of Glen in 2008/09. This Programme will continue to benefit directly from the revised baseline in terms of which additional technical staff will be recruited.

Table 2.11: Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Engineering Services	1,528	1,623	2,983	4,249	4,217	4,217	4,728	5,202	5,490
Land care	8,460	35,895	13,608	13,065	41,601	16,588	11,812	13,338	14,053
Resource Planning & Management of Communal Land	2,208	24,305	2,515	10,000	10,000	10,000	30,200	33,000	34,260
Total payments and estimates	12,196	61,823	19,106	27,314	55,818	30,805	46,740	51,540	53,803

Table 2.12: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	8,542	15,811	11,628	19,044	22,408	20,037	20,591	23,140	24,395
Compensation of employees	6,661	6,450	7,459	11,039	11,007	9,790	10,839	11,381	11,950
Goods and services	1,881	9,361	4,169	8,005	11,401	10,247	9,752	11,759	12,445
Interest and rent on land									
Transfers and subsidies	242	26,407	3,657	500	28,917	3,917			
Provinces and municipalities	21	20	5						
Non-profit institutions									
Households	221	26,387	3,652	500	28,917	3,917			
Payments for capital assets	3,412	19,605	3,821	7,770	4,493	6,851	26,149	28,400	29,408
Buildings and other fixed structures	3,289	19,054	3,008	7,770	4,314	5,875	25,700	28,400	29,408
Machinery and equipment	60	107	813		179	976	449		
Cultivated assets		421							
Software and other intangible assets	63	23							
Total economic classification	12,196	61,823	19,106	27,314	55,818	30,805	46,740	51,540	53,803

6.2.1 Engineering Services

Description and objectives

The sub-programme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and the maintenance of farm equipment. Project appraisal forms an important part of the task of the Section and it was also instrumental in implementing facets of Disaster Management Schemes of the National Government in the past. Agricultural Engineering will benefit from the recruitment of technical staff from an increased baseline. The particular skills are, however, in national short supply.



6.2.2 Land care

Description and objectives

Land care co-ordinates and facilitates the planning and development of land reform projects and the implementation of Land Care Programme. Soil conservation services are structured to implement Act 43 of 1983 for the Conservation of Agricultural Resources (plan, survey and design), including preparations for Disaster Management.

Land Care projects have become increasingly important in the Department. What started out as a modest R551 000 programme in 2000/01 has now become an ambitious investment programme of R3.428 million in rural infrastructure in 2008/09, run from a conditional grant by the National Department of Agriculture. The Land Care programme will in 2008/09 for the first time benefit from a modest allocation of voted funds and the sub-programme is to benefit from the recruitment and appointment of technical staff from an increased appropriation.

The Department started with a nominal budgetary provision for Disaster Management in 2003/04. Supplementary funds were obtained from the National Department of Agriculture for the alleviation of the impact of Fire Damage, Cold Spell and Drought Relief in 2003/04, and Drought Relief since 2004/05 to date. Fire Damage once again cropped up in 2007/08 and the Department is of the opinion that the prevalence of natural disasters is such that the permanent organizational arrangements that were made to manage the impact of such disasters were warranted. A nucleus of permanent staff has been assigned to the function in 2008/09.

6.2.3 Resource Planning and Management of Communal Land

Description and objectives

This sub-programme does not yet have a set definition and the Department runs the renovation of Glen from this specific sub-programme. A separate fund has been created for the Infrastructure Enhancement Allocation and these funds will be redirected to Sub-Programme 5.3: Infrastructure Support Services once the planning and management of communal lands comes on stream on a provincial basis. This is currently not yet the case.

No personnel have been assigned to this sub-programme exclusively and the Department draws on the expertise at the Provincial Department of Public Works, Roads and Transport to oversee the implementation of the R107.460 million programme over four years. This programme started in 2004/05 and will facilitate the eventual relocation of the Head Office of the Department to Glen.

Service delivery measures

Programme / Sub programme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 2: Sustainable Resource Management	
2.1 Engineering Services	
Number of agricultural infrastructure plans prepared	6
Number of designs with specifications for agricultural infrastructure	25
Number of final certificates issued for agricultural infrastructure	10
2.2 Land Care	
Number of decisions granted for farm plans approved for farming purposes	111
Number of hectares invader species eradicated	400
Number of awareness campaigns on Land Care	5
Hectors of land improved through conservation measures	400
Number of hectares reclaimed for agricultural use	50
Number of EPWP led LandCare jobs created	30



ANNUAL MEASURES	
Programme 2: Sustainable Resources Management	
2.2 Land Care	
Number of decisions granted for veld burning	
Number of decisions granted for hectares of virgin land to be ploughed	20
Number of decisions granted for new land zoned for agriculture purposes	80
Number of Land Care Committees established	3
Number of Land Care projects completed	13

6.3 Programme 3: Farmer Support and Development

Description and objectives

To provide extension and training to farmers with special emphasis on emerging farmers, the implementation of land reform programmes and agricultural-rural developmental projects. The programme also makes provision for food security support services and assists actively with the implementation of the community projects funded from the Comprehensive Agriculture Support Programme (CASP) conditional grant. These services are still hampered by a shortage of field staff, a situation that will to some measure be alleviated from an increased baseline allocation.

Table 2.13: Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Post Farmer-settlement	11,545	36,463	25,351	38,084	38,084	38,084	55,527	64,759	77,006
Farmer Support Services	31,025	41,103	45,390	45,297	44,534	44,576	44,825	49,320	52,049
Food Security	3,153	9,277	3,887	4,876	4,846	4,846	3,228	3,552	3,749
Total payments and estimates	45,723	86,843	74,628	88,257	87,464	87,506	103,580	117,631	132,804

Table 2.14: Summary of payments and estimates by economic classification: Programme 3: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	42,658	55,231	50,525	58,257	71,662	63,262	64,309	71,490	77,213
Compensation of employees	32,595	33,953	37,589	39,585	39,520	39,255	43,349	45,516	47,792
Goods and services	10,063	21,278	12,936	18,672	32,142	24,007	20,960	25,974	29,421
Unauthorised expenditure									
Transfers and subsidies	95	104	1,607	10,000	2,000	1,102			
Provinces and municipalities	95	104	27						
Public corporations & private enterprises			1,580	10,000	2,000	1,102			
Households									
Payments for capital assets	2,970	31,508	22,496	20,000	13,802	23,142	39,271	46,141	55,591
Buildings and other fixed structures	2,493	27,243	14,698	20,000	8,176	16,212	39,271	46,141	55,591
Machinery and equipment	477	1,410	6,751		5,571	6,875			
Cultivated assets		2,855	1,047		55	55			
Total economic classification	45,723	86,843	74,628	88,257	87,464	87,506	103,580	117,631	132,804



6.3.1 Post Farmer-settlement

Description and objectives

To provide training, co-ordination and support with regard to the Land Restitution and Development programme. The CASP conditional grant is managed from this sub-programme. A CASP-coordinator was for the first time in 2007/08 assigned to implement this sub-programme. The implementation of the programme very much remains an overall departmental priority and responsibility.

6.3.2 Farmer Support Services

Description and objectives

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. Farmer Support Services, formerly referred to as “extension services”, are managed from five regional centres and the service remains one of the core functions of the Department. The new structure for Farmer Support Services is now fully established with functional responsibilities assigned to a manager.

6.3.3 Food Security

Description and objectives

The objective of the Food Security Programme is to co-ordinate and implements various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa. The activity was established in 2003/04 and will continue with its activities into the MTEF period. The impact of the Programme is, however, severely restrained by a shortage of funds and implementing capacity. This particular Programme can benefit directly from any future increase in the baseline of the Department.

Service delivery measures

Programme / Sub programme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 3: Farmer Support and Development	
3.1 Farmer Settlement and Support Services	
Number of participants supported	1,947
Number of lease contract approved	20
Number of farm infrastructure projects finalized	40
3.2 Extension Services	
Number of demonstrations facilitated	10
Number of farmer's days held	47
Number of functional farmer associations/self help groups established	20
Number of courses facilitated	92
Number of mentorship programmes for emerging farmers established	5
Number of emerging farmer Number of emerging farmers supported with advice	9,324
Number of commercial farmers supported with advice	401
3.3 Food Security	
Number of productive homestead gardens established	10,600
Number of participants in community gardens scheme	460
Number of livestock units established	13
Number of poultry units established	57
Number of micro processing facilities established	1
Number of participants who receive starter packs distributed	10,600



ANNUAL MEASURES	
Programme 3: Farmer Support and Development	
3.1 Farmer Settlement and Support Services	
Number of state farms disposed	10
3.2 Extension Services	
Number of functional commodity groups established	4
3.3 Food Security	
Number of participants at the world food day celebration	500

6.4 Programme 4: Veterinary Services

Description and objectives

The objective of the programme is to provide veterinary services to clients in order to ensure healthy animals and the welfare of the people of South Africa. The entire service still experiences a shortage of qualified and specialized staff although the appointment of technical staff from the increased appropriation will bring some short-term relief. The core functions of Animal Health are negatively affected by the constant threat of the spillover of diseases of economic importance across provincial borders.

Table 2.15: Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Animal Health	15,976	17,042	18,678	19,339	19,274	19,899	22,891	25,186	26,580
Export Control		355	258	533	469	444			
Veterinary Public Health	1,714	2,311	2,259	3,661	3,541	2,727	2,784	3,063	3,232
Veterinary Laboratory Services	4,385	4,495	4,831	5,430	5,421	5,634	6,485	7,135	7,530
Total payments and estimates	22,075	24,203	26,026	28,963	28,705	28,704	32,160	35,384	37,342

Table 2.16: Summary of provincial payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	21,570	23,904	25,556	28,963	28,645	28,608	31,560	35,384	37,342
Compensation of employees	17,369	19,927	19,648	25,288	24,502	24,093	25,582	26,861	28,203
Goods and services	4,201	3,977	5,908	3,675	4,143	4,515	5,978	8,523	9,139
Unauthorised expenditure									
Transfers and subsidies	55	64	15						
Provinces and municipalities	55	64	15						
Departmental agencies and accounts									
Non-profit institutions									
Households									
Payments for capital assets	450	235	455		60	96	600		
Buildings and other fixed structures									
Machinery and equipment	450	235	442		60	96	600		
Software & other intangible assets			13						
Total economic classification	22,075	24,203	26,026	28,963	28,705	28,704	32,160	35,384	37,342



6.4.1 Animal Health

Description and objectives

The objective of this sub-programme is 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), Animal Health Act (Act 7 of 2002) and Primary Animal Health Programmes/Projects.

6.4.2 Export Control

Description and objectives

To provide control measures including health certification, in order to facilitate the import and export of animals and animal products. Also, 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 to/from other countries. Export control was established as a separate budget entity in 2005/06 but has not yet identified itself as an activity clearly distinguishable from Veterinary Public Health in general and for this specific reason will the functions once again be executed and funded fully from the budget assigned to Veterinary Public Health in 2008/09.

6.4.3 Veterinary Public Health

Description and objectives

To co-ordinate and implement various Food Safety Projects, including the implementation of the Meat Safety Act (Act 40 of 2000) and prevention of zoonotic or food-borne diseases.

6.6.4 Veterinary Laboratory Services

Description and objectives

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a shortage of technical staff that is currently being addressed from an increased baseline.

Service delivery measures

Programme / Sub programme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 4: Veterinary Services	
4.1 Animal Health	
Number of animal vaccinated against anthrax	
Number of pets vaccinated against rabies	98,760
Number of cattle vaccinated against CA	
Number of cattle vaccinated against FMD	
Number of poultry vaccinated against New Castle disease	
Number of sheep-scab doses dispensed	
Number of primary animal health care (PAHC) clinics held	120
Number of animals treated	46,360
Number of animal movement permits issued	450
Number of cattle dipped for external parasites control	
Number disease surveys conducted	3
4.2 Export Control	
Number of health certifications for export	1,562
Number of establishments registered for exports	7



4.3 Veterinary Public Health	
Number of facilities inspected	40
Number of abattoir plans approved	20
Number of abattoir inspections conducted	300
Number of public awareness campaigns	10
Number of animal health information days held	
4.4 Veterinary Laboratory Services	
Number of diagnostic tests done	250,000
Number of serological Classical Swine Fever (CSF) tests conducted	
Number of Avian Influenza tests conducted	
Number of African Horse Sickness tests conducted (AHS)	
Number of TB tests conducted	
Number of CA tests conducted	

6.5 Programme 5: Technology, Research and Development Services

Description and objectives

The primary objective is to render agricultural research services and the development of information systems with regard to crop production technology, animal production technology and resource utilization technology.

Table 2.17: Summary of payments and estimates: Programme 5: Technology, Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Research	10,400	10,642	10,895	10,692	11,266	11,626	12,494	13,747	14,508
Information Services	1,373	1,306	1,150	1,760	1,430	1,368	774	852	899
Infrastructure Support Services	6,625	6,783	6,961	8,831	8,381	8,083	7,258	7,986	8,428
Total payments and estimates	18,398	18,731	19,006	21,283	21,077	21,077	20,526	22,585	23,835

Table 2.18: Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2005/06	2007/08			2008/09	2009/10	2010/11
Current payments	17,406	17,915	18,661	21,283	21,039	20,949	20,526	22,585	23,835
Compensation of employees	14,121	13,928	14,774	16,922	16,922	17,540	16,923	17,769	18,658
Goods and services	3,285	3,987	3,887	4,361	4,117	3,409	3,603	4,816	5,177
Unauthorised expenditure									
Transfers and subsidies	44	44	12						
Provinces and municipalities	43	44	12						
Households	1								
Payments for capital assets	948	772	333		38	128			
Buildings and other fixed structures	160	73							
Machinery and equipment	775	635	259		38	128			
Cultivated assets		64							
Software and other intangible assets	13		74						
Total economic classification	18,398	18,731	19,006	21,283	21,077	21,077	20,526	22,585	23,835



6.5.1 Research

Description and objectives

The objective of research is to facilitate, conduct and co-ordinate the identification of agricultural research needs; development/adapting or transferring appropriate technology to farmers, and to participate in multi-disciplinary agricultural development projects. Farm systems and applied research is undertaken at Glen and other provincial sites primarily in the fields of crop and animal production and pasture management.

An upgraded soil and water laboratory complements the research activities and also performs analysis of soil and water samples for the farming communities at large.

6.5.2 Information Services

Description and objectives

To co-ordinate the development and dissemination of information to clients, including the development and utilization of various information systems e.g. the Geographical Information System. The professional work performed by this section forms a crucial part of the management of natural conditions and disasters in the Province.

6.5.3 Infrastructure Support Services

Description and objectives

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

This sub-programme deals with the development and maintenance of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds.

Service delivery measures

Programme / Sub programme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 5: Technology Research and Development Services	
5.2 Information Services	
Number of demonstration trials conducted	1
Number of information packs disseminated	30
5.3 Infrastructure Support Services	
Number of research infrastructure provided	7
Number of research infrastructure maintained	7
ANNUAL MEASURES	
Programme 5: Technology Research and Development Services	
5.1 Research	
Number of research projects planned which address specific commodity's production constraints	2
Number of research projects implemented which address specific commodity's production constraints	6
Number of research projects completed which address specific commodity's production constraints	1
Number of technologies developed	0
5.2 Information Services	
Number of technologies transferred	0
Number of semi scientific/scientific papers published	2



6.6 Programme 6: Agricultural Economics

Description and objectives

To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies. The long-standing shortage of staff in Agricultural Economics is currently being addressed in terms of the additional appropriation to try and deal with the increasing demand for professional agricultural economic services. The programme will in 2008/09 be restructured and expanded to cater for agricultural business development on an increased scale, including economic development planning capacity. Institutional capacity building for farmers and project management for CASP, in particular.

Table 2.19: Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Marketing Services	1,747	1,858	1,674	3,773	3,758	3,758	3,257	3,584	3,782
Macro-economics & Statistics	226	253	228	250	250	250	313	344	363
Total payments and estimates	1,973	2,111	1,902	4,023	4,008	4,008	3,570	3,928	4,145

Table 2.20: Summary of provincial payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Current payments	1,947	2,033	1,901	4,023	4,003	4,003	3,570	3,928	4,145
Compensation of employees	1,668	1,698	1,334	2,917	2,917	2,812	2,771	2,909	3,054
Goods and services	279	335	567	1,106	1,086	1,191	799	1,019	1,091
Unauthorised expenditure									
Transfers and subsidies	5	6	1						
Provinces and municipalities	5	6	1						
Households									
Payments for capital assets	21	72			5	5			
Buildings and other fixed structures									
Machinery and equipment	21	72							
Software and other intangible assets					5	5			
Total economic classification	1,973	2,111	1,902	4,023	4,008	4,008	3,570	3,928	4,145

6.6.1 Marketing Services

Description and objectives

To identify and disseminate information on marketing opportunities for value adding and to provide farm economics support to other programmes and clients (financial feasibility and viability studies).

6.6.2 Macro-economics and Statistics

Description and objectives

To develop a database on various economic statistics and trends, develop and analyze various economic models and evaluate international/national and local policies on the agricultural sector.



Service delivery measures

Programme / Sub programme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 6: Agricultural Economics	
6.1 Marketing Services	
Number of market-access opportunities secured	55
Number of beneficiaries supported to access markets	22
Number of clients provided with marketing information	920
Number of business plans developed	15
Number of feasibility studies conducted	15
Number of viability studies conducted	15
6.2 Macroeconomics and Statistics	
Number of enterprise budgets updated	40
Number of economic and statistical data requests responded to	10
ANNUAL MEASURES	
Number of enterprise budgets developed	10

6.7 Programme 7: Structured Agricultural Training

Description and objectives

The purpose of the Structured Agricultural Training is to facilitate and provide education to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector. Tertiary agricultural and non-formal training is provided by the Glen College of Agriculture, now a fully accredited institution with the Higher Education Qualification Committee (HEQC).

Table 2.21: Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Tertiary Education	6,018	7,133	6,615	8,594	8,488	8,488	8,146	8,963	9,459
Further Education & Training	3,726	4,090	4,152	3,620	3,600	3,600	3,609	3,971	4,191
Total payments and estimates	9,744	11,223	10,767	12,214	12,088	12,088	11,755	12,934	13,650



Table 2.22: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	9,374	10,878	10,670	12,214	11,948	11,328	11,755	12,934	13,650
Compensation of employees	7,706	7,779	8,387	9,923	9,623	8,734	10,297	10,812	11,353
Goods and services	1,668	3,099	2,283	2,291	2,325	2,594	1,458	2,122	2,297
Unauthorised expenditure									
Transfers and subsidies	23	23	6						
Provinces and municipalities	23	23	6						
Non-profit institutions									
Households									
Payments for capital assets	347	322	91		140	760			
Buildings and other fixed structures	50								
Machinery and equipment	297	281	91		140	760			
Software and other intangible assets		41							
Total economic classification	9,744	11,223	10,767	12,214	12,088	12,088	11,755	12,934	13,650

6.7.1 Tertiary Education

Description and objectives

The objective of Glen College of Agriculture is to provide formal education on a post grade 12-level (NQF levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification.

6.7.2 Further Education and Training (FET)

Description and objectives

The Glen Agricultural Institute provides further education, or non-formal training, and its objective is to provide non-formal training within the provisos of NQF levels 1 to 4, and in the form of short courses to anybody who desires to participate, with special emphasis on emerging farmers and farm workers.

Service delivery measures

Programme / Sub programme / Performance Measures	Target for 2008/09 as per (APP)
QUARTERLY OUTPUTS	
Programme 7: Structured Agricultural Training	
7.1 Tertiary Education	
Number of accredited short courses offered	2
Number of students successfully completed short courses	40
Number of learner ship/interns supported	
7.2 Further Education and Training (FET)	
Number of short courses offered	200
Number of emerging farmers trained	3,250
Number of commercial farmers trained	



ANNUAL MEASURES	
Programme 7: Structured Agricultural Training	
7.1 Tertiary Education	
Number of students enrolled in tertiary institutions	71
Number of students successfully completed formal courses	57
Number of bursaries awarded	35

6.8 Other programme information

6.8.1 Personnel numbers and costs

Table 2.23: Personnel numbers and costs¹: Agriculture

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2005	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011
Administration	521	442	441	444	447	450	450
Sustainable Resource Management	45	43	45	56	62	68	68
Farmer Support & Development	306	328	328	340	346	352	352
Veterinary Services	128	117	119	129	134	139	139
Technology, Research & Development Services	175	160	156	164	168	172	172
Agricultural Economics	9	7	8	16	20	24	24
Structured Agricultural Training	76	74	73	77	79	81	81
Total personnel numbers: Agriculture	1,260	1,171	1,170	1,226	1,256	1,286	1,286
Total personnel cost (R thousand)	123,858	132,790	135,827	158,071	175,809	184,970	195,073
Unit cost (R thousand)	98	113	116	129	140	144	152

1. Full-time equivalent

Table 2.24: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
	Total for department								
Personnel numbers (head count)	1,260	1,171	1,170	1,226	1,231	1,231	1,256	1,286	1,286
Personnel cost (R'000)	123,858	132,790	135,827	160,000	157,738	158,071	175,809	184,970	195,073
Human resources component									
Personnel numbers (head count)	35	32	32	35	36	37	38	38	38
Personnel cost (R'000)	3,414	6,492	6,221	6,199	9,199	9,199	6,666	6,999	7,649
Head count as % of total for department	3	3	3	3	3	3	3	3	3
Personnel cost as % of total for department	3	5	5	4	6	6	4	4	4
Finance component									
Personnel numbers (head count)	61	56	56	56	58	60	61	61	61
Personnel cost (R'000)	8,196	8,709	9,314	11,069	11,069	11,069	12,463	13,086	13,740
Head count as % of total for department	5	5	5	5	5	5	5	5	5
Personnel cost as % of total for department	7	7	7	7	7	7	7	7	7
Full time workers									
Personnel numbers (head count)	1,260	1,171	1,170	1,226	1,231	1,231	1,256	1,286	1,286
Personnel cost (R'000)	123,858	132,790	135,827	160,000	157,738	158,071	175,809	184,970	195,073
Head count as % of total for department	100	100	100	100	100	100	100	100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100	100	100



Table 2.25(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Administration1									
of which Unspecified	650	894	801	1,388	1,571	1,479	1,753	1,841	1,933
Sustainable Resource Management									
of which Unspecified			4		10	8			
Farmer Support & Development									
of which Unspecified		7	10		30				
Veterinary Services									
of which Unspecified		14	3		60	46			
Technology, Research & Development Services									
of which Unspecified			3						
Agricultural Economics									
of which Unspecified		3			20	8			
Structured Agricultural Training									
of which Unspecified		56							
Total payments and estimates: Agriculture	650	974	821	1,388	1,691	1,541	1,753	1,841	1,933

*Note 1: The Department runs a centralised budget for training since 2003/04 although some programme-specific expenditure is permissible.

6.8.2 Training

Table 2.25(b): Information on training: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Number of staff									
Number of personnel trained	383	395	380	350	350	350	450	600	600
of which									
Male	214	190	146	150	150	150	150	250	250
Female	169	205	234	200	200	200	300	350	350
Number of training opportunities									
of which									
Tertiary				4	4	4	6	10	10
Workshops				30	30	30	35	45	45
Seminars				30	30	30	35	40	40
Other									
Number of bursaries offered		252							
Number of interns appointed	52	41							
Number of learnerships appointed			14						
Number of days spent on training		176		264	264	264	264	264	264



ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2,578	1,800	2,169	2,132	2,628	2,162	2,768	2,891	3,025
Sale of goods and services produced by department (excluding capital as:	2,578	1,800	2,169	2,132	2,628	2,162	2,768	2,891	3,025
Sales by market establishments	2,054	2	100	25	35	25			
Administrative fees	37	56	361	335	129	335	95	95	95
Other sales	487	1,742	1,708	1,772	2,464	1,802	2,673	2,796	2,930
<i>Of which</i>									
Tuition fees	432	432	200	500	500	500	510	520	530
Laboratory services (soil and animal testing)	55	55	30	250	250	250	260	270	280
Sale of surplus agricultural produce		500	500	100	100	100	110	120	130
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1	25	61	55	50	105	65	70	73
Interest		25	61	55	50	105	65	70	73
Dividends									
Rent on land	1								
Sales of capital assets	31		603	250	550	250	282	296	309 -
Land and subsoil assets									
Other capital assets	31		603	250	550	250	282	296	309
Financial transactions in assets and liabilities	1,247	852	4,526	500	879	21,353	554	560	569
Total departmental receipts	3,857	2,677	7,359	2,937	4,107	23,870	3,669	3,817	3,976



Table B.3: Payments by economic classification: Department of Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/9	2009/10
Current payments	166,948	202,527	189,533	229,685	250,084	238,575	262,734	291,743	311,011
Compensation of employees	123,858	132,790	135,827	160,000	160,886	158,071	175,809	184,970	195,073
Salaries and wages	105,348	115,320	118,045	136,779	137,306	134,491	154,712	162,774	171,664
Social contributions	18,510	17,470	17,782	23,221	23,580	23,580	21,097	22,196	23,409
Goods and services	43,013	69,540	53,424	69,685	89,198	80,308	86,925	106,773	115,938
<i>of which</i>									
<i>Veterinary Supplies</i>	264	269	257	300	300	300	400	500	500
<i>Consultancy fees</i>	1,586	6,909	5,663	6,000	6,000	6,000	5,000	5,000	5,000
<i>Animal feed</i>	237	393	578	600	600	800	593	600	650
<i>Transport(excluding subsidised vehicles)</i>	3,192	6,994	8,355	8,355	8,355	8,400	7,388	8,000	9,000
<i>Infrastructure (fencing, irrigation)</i>	27	523	7	697	697	697	3,000	3,500	4,000
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	77	197	282			196			
Unauthorised expenditure									
Transfers and subsidies to1:	1,260	38,015	9,910	15,489	35,757	9,719	4,900	5,212	5,427
Provinces and municipalities	375	413	100	52	52	52	50	55	61
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities	375	413	100						
<i>of which: Regional service council levies</i>	375	413	100						
Municipal agencies and funds				52	52	52	50	55	61
Departmental agencies and accounts	123	130	120	137	137	137	150	157	166
Provincial agencies and funds									
Social security funds									
PAETA	123	130	120	137	137	137	150	157	166
Universities and technikons									
Public corporations and private enterprises ⁵			1,580	10,000	2,000	1,102			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers			1,580	10,000	2,000	1,102			
Foreign governments and international organisations									
Non-profit institutions		10,117							
Households	762	27,355	8,110	5,300	33,568	8,428	4,700	5,000	5,200
Social benefits	541	968	2,459	2,000	2,000	2,000	2,000	2,500	3,000
Other transfers to households	221	26,387	5,651	3,300	31,568	6,428	2,700	2,500	2,200
Payments for capital assets	8,803	58,168	27,568	28,270	19,166	31,713	66,520	75,041	85,499
Buildings and other fixed structures	5,992	49,712	17,706	27,770	12,500	22,097	64,971	74,541	84,999
Buildings									
Other fixed structures	5,992	49,712	17,706	27,770	12,500	22,097	64,971	74,541	84,999
Machinery and equipment	2,666	4,962	8,728	500	6,606	9,556	1,549	500	500
Transport equipment									
Other machinery and equipment	2,666	4,962	8,728	500	6,606	9,556	1,549	500	500
Cultivated assets		3,340	1,047		55	55			
Software and other intangible assets	145	154	87		5	5			
Land and subsoil assets									
Total economic classification	177,011	298,710	227,011	273,444	305,007	280,007	334,154	371,996	401,937



Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	65,451	76,755	70,592	85,901	90,379	90,388	110,423	122,282	130,431
Compensation of employees	43,738	49,055	46,636	54,326	56,395	55,847	66,048	69,722	74,063
Salaries and wages	37,432	42,737	40,550	46,650	48,386	47,838	58,122	61,355	65,175
Social contributions	6,306	6,318	6,086	7,676	8,009	8,009	7,926	8,367	8,888
Goods and services	21,636	27,503	23,674	31,575	33,984	34,345	44,375	52,560	56,368
<i>of which</i>									
<i>Consultants, contractors & Special Services</i>	3,565	1,619	1,057	1,000	1,000	1,000	1,100	1,200	1,300
<i>Bursaries</i>	2,851	1,391	2,000	2,000	2,000	2,000	700	850	1,000
<i>Operating leases</i>	2,581	5,167	1,708	2,000	2,000	2,000	2,200	2,420	2,500
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	77	197	282			196			
Unauthorised expenditure									
Transfers and subsidies to¹:	796	11,367	4,612	4,989	4,840	4,700	4,900	5,212	5,427
Provinces and municipalities	133	152	34	52	52	52	50	55	61
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	133	152	34						
Municipal agencies and funds				52	52	52	50	55	61
Departmental agencies and accounts	123	130	120	137	137	137	150	157	166
Provincial agencies and funds									
Social security funds									
PAETA	123	130	120	137	137	137	150	157	166
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		10,117							
Households	540	968	4,458	4,800	4,651	4,511	4,700	5,000	5,200
Social benefits	540	968	2,459	2,000	2,000	2,000	2,000	2,500	3,000
Other transfers to households			1,999	2,800	2,651	2,511	2,700	2,500	2,200
Payments for capital assets	655	5,654	372	500	628	731	500	500	500
Buildings and other fixed structures		3,342			10	10			
Buildings									
Other fixed structures		3,342			10	10			
Machinery and equipment	586	2,222	372	500	618	721	500	500	500
Transport equipment									
Other machinery and equipment	586	2,222	372	500	618	721	500	500	500
Cultivated assets									
Software and other intangible assets	69	90							
Land and subsoil assets									
Total economic classification	66,902	93,776	75,576	91,390	95,847	95,819	115,823	127,994	136,358



Table B.3: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	8,542	15,811	11,628	19,044	22,408	20,037	20,591	23,140	24,395
Compensation of employees	6,661	6,450	7,459	11,039	11,007	9,790	10,839	11,381	11,950
Salaries and wages	5,679	5,605	6,553	9,397	9,406	8,189	9,538	10,015	10,516
Social contributions	982	845	906	1,642	1,601	1,601	1,301	1,366	1,434
Goods and services	1,881	9,361	4,169	8,005	11,401	10,247	9,752	11,759	12,445
<i>of which</i>									
Travel & subsistence	908	924	1,580	2,000	2,000	2,000	2,200	2,420	2,500
Maintenance, repair & running cost	793	3,546	21	30	30	30	40	50	60
Consultants, contractors & Special Services	63	1,627	145	150	150	150	200	250	275
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	242	26,407	3,657	500	28,917	3,917			
Provinces and municipalities	21	20	5						
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	21	20	5						
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	221	26,387	3,652	500	28,917	3,917			
Social benefits									
Other transfers to households	221	26,387	3,652	500	28,917	3,917			
Payments for capital assets	3,412	19,605	3,821	7,770	4,493	6,851	26,149	28,400	29,408
Buildings and other fixed structures	3,289	19,054	3,008	7,770	4,314	5,875	25,700	28,400	29,408
Buildings									
Other fixed structures	3,289	19,054	3,008	7,770	4,314	5,875	25,700	28,400	29,408
Machinery and equipment	60	107	813		179	976	449		
Transport equipment									
Other machinery and equipment	60	107	813		179	976	449		
Cultivated assets		421							
Software and other intangible assets	63	23							
Land and subsoil assets									
Total economic classification	12,196	61,823	19,106	27,314	55,818	30,805	46,740	51,540	53,803



Table B.3: Payments and estimates by economic classification: Programme 3: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	42,658	55,231	50,525	58,257	71,662	63,262	64,309	71,490	77,213
Compensation of employees	32,595	33,953	37,589	39,585	39,520	39,255	43,349	45,516	47,792
Salaries and wages	27,636	29,382	32,642	33,799	33,592	33,327	38,147	40,054	42,057
Social contributions	4,959	4,571	4,947	5,786	5,928	5,928	5,202	5,462	5,735
Goods and services	10,063	21,278	12,936	18,672	32,142	24,007	20,960	25,974	29,421
<i>of which</i>									
Travel & subsistence	3,808	4,111	4,275	4,500	4,500	4,500	5,000	5,500	6,000
Communication	2,490	2,586	1,800	1,750	1,750	1,750	2,000	2,250	2,500
Consultants, contractors & Special Services		6,565	5,351	6,000	6,000	6,000	6,250	6,500	6,500
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	95	104	1,607	10,000	2,000	1,102			
Provinces and municipalities	95	104	27						
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	95	104	27						
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵			1,580	10,000	2,000	1,102			
Public corporations									
Subsidies on production									
Other transfers			1,580						
Private enterprises									
Subsidies on production									
Other transfers				10,000	2,000	1,102			
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	2,970	31,508	22,496	20,000	13,802	23,142	39,271	46,141	55,591
Buildings and other fixed structures	2,493	27,243	14,698	20,000	8,176	16,212	39,271	46,141	55,591
Buildings									
Other fixed structures	2,493	27,243	14,698	20,000	8,176	16,212	39,271	46,141	55,591
Machinery and equipment	477	1,410	6,751		5,571	6,875			
Transport equipment									
Other machinery and equipment	477	1,410	6,751		5,571	6,875			
Cultivated assets		2,855	1,047		55	55			
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	45,723	86,843	74,628	88,257	87,464	87,506	103,580	117,631	132,804



Table B.3: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	21,570	23,904	25,556	28,963	28,645	28,608	31,560	35,384	37,342
Compensation of employees	17,369	19,927	19,648	25,288	24,502	24,093	25,582	26,861	28,203
Salaries and wages	14,567	17,321	17,055	21,634	20,863	20,454	22,512	23,638	24,819
Social contributions	2,802	2,606	2,593	3,654	3,639	3,639	3,070	3,223	3,384
Goods and services	4,201	3,977	5,908	3,675	4,143	4,515	5,978	8,523	9,139
<i>of which</i>									
Travel & subsistence	2,213	1,885	1,005	1,020	1,005	1,005	1,750	2,000	2,000
Inventory	994	950	1,152	1,089	1,152	1,152	1,300	1,500	1,600
Communication	458	384	233	293	233	233	350	400	450
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	55	64	15						
Provinces and municipalities	55	64	15						
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	55	64	15						
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	450	235	455		60	96	600		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	450	235	442		60	96	600		
Transport equipment									
Other machinery and equipment	450	235	442		60	96	600		
Cultivated assets									
Software and other intangible assets			13						
Land and subsoil assets									
Total economic classification	22,075	24,203	26,026	28,963	28,705	28,704	32,160	35,384	37,342



Table B.3: Payments and estimates by economic classification: Programme 5: Technology, Research & Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	17,406	17,915	18,661	21,283	21,039	20,949	20,526	22,585	23,835
Compensation of employees	14,121	13,928	14,774	16,922	16,922	17,540	16,923	17,769	18,658
Salaries and wages	12,090	12,149	12,920	14,544	14,384	15,002	14,892	15,637	16,419
Social contributions	2,031	1,779	1,854	2,378	2,538	2,538	2,031	2,132	2,239
Goods and services	3,285	3,987	3,887	4,361	4,117	3,409	3,603	4,816	5,177
<i>of which</i>									
Inventory	1,249	1,538	1,513	1,822	1,822	1,513	1,950	2,067	2,100
Travel & subsistence	964	1,158	1,519	1,673	1,673	1,519	1,790	1,897	1,900
Maintenance, repair & running cost	437	447	834	1,000	1,000	834	1,250	1,500	1,500
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	44	44	12						
Provinces and municipalities	43	44	12						
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	43	44	12						
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1								
Social benefits	1								
Other transfers to households									
Payments for capital assets	948	772	333		38	128			
Buildings and other fixed structures	160	73							
Buildings									
Other fixed structures	160	73							
Machinery and equipment	775	635	259		38	128			
Transport equipment									
Other machinery and equipment	775	635	259		38	128			
Cultivated assets	-	64							
Software and other intangible assets	13		74						
Land and subsoil assets									
Total economic classification	18,398	18,731	19,006	21,283	21,077	21,077	20,526	22,585	23,835



Table B.3: Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
				2007/08					
Current payments	1,947	2,033	1,901	4,023	4,003	4,003	3,570	3,928	4,145
Compensation of employees	1,668	1,698	1,334	2,917	2,917	2,812	2,771	2,909	3,054
Salaries and wages	1,413	1,475	1,172	2,451	2,495	2,390	2,439	2,560	2,688
Social contributions	255	223	162	466	422	422	332	349	366
Goods and services	279	335	567	1,106	1,086	1,191	799	1,019	1,091
<i>of which</i>									
Travel & subsistence	215	211	314	311	314	314	750	1,000	1,000
Inventory	37	27	111	115	111	111	300	400	450
Communication	20	19	58	63	58	58	150	200	250
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	5	6	1						
Provinces and municipalities	5	6	1						
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	5	6	1						
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	21	72			5	5			
Buildings and other fixed structures	21								
Buildings									
Other fixed structures	21								
Machinery and equipment		72							
Transport equipment									
Other machinery and equipment		72							
Cultivated assets									
Software and other intangible assets					5	5			
Land and subsoil assets									
Total economic classification	1,973	2,111	1,902	4,023	4,008	4,008	3,570	3,928	4,145



Table B.3: Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	9,374	10,878	10,670	12,214	11,948	11,328	11,755	12,934	13,650
Compensation of employees	7,706	7,779	8,387	9,923	9,623	8,734	10,297	10,812	11,353
Salaries and wages	6,533	6,651	7,153	8,304	8,180	7,291	9,061	9,515	9,991
Social contributions	1,173	1,128	1,234	1,619	1,443	1,443	1,236	1,297	1,362
Goods and services	1,668	3,099	2,283	2,291	2,325	2,594	1,458	2,122	2,297
<i>of which</i>									
Inventory	696	1,388	1,428	1,468	1,428	1,428	1,727	1,831	1,850
Travel & subsistence	424	743	575	561	575	575	660	699	700
Communication	173	178	111	111	111	111	130	138	140
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	23	23	6						
Provinces and municipalities	23	23	6						
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	23	23	6						
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	347	322	91	140	760				
Buildings and other fixed structures	50								
Buildings									
Other fixed structures	50								
Machinery and equipment	297	281	91	140	760				
Transport equipment									
Other machinery and equipment	297	281	91	140	760				
Cultivated assets									
Software and other intangible assets		41							
Land and subsoil assets									
Total economic classification	9,744	11,223	10,767	12,214	12,088	12,088	11,755	12,934	13,650



Table B.7: Transfers to local government by transfer/grant type, category and municipality: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Regional Services Council Levies									
Category C									
Motheo District Municipality	155	170	53						
Northern Free State District Council	29	28	5						
East Free State District Council	183	204	36						
Lejweleputswa District Municipality	8	9	4						
Xhariep District Municipality		2	2						
Unallocated									
Motor vehicle licences				52	52	52	50	55	61
Total departmental receipts	375	413	100	52	52	52	50	55	61

Table B.5: Details on infrastructure

Table B.5(a): Details of payments for infrastructure by category

No	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Start Date	Finish Date							2009/10	2010/11
1	New constructions													
1	Boitumelo Phase 3	Xhariep	Koponong	Vineyard	Apr-08	Mar-09	3	1,700	-	-	1,700	1,700	-	-
2	Mabokwe Trust	Xhariep	Koponong	Livestock	Apr-08	Mar-09	3	140	-	-	140	140	-	-
3	Thola Trust	Xhariep	Mohokare	Livestock	Apr-08	Mar-09	3	110	-	-	110	110	-	-
4	Kwajola Trust	Xhariep	Koponong	Broilers / Layers	Apr-08	Mar-09	3	300	-	-	300	300	-	-
5	Ngxito Trust Phase 2	Xhariep	Mohokare	Livestock	Apr-08	Mar-09	3	50	-	-	50	50	-	-
6	Mabelle Trust Phase 1	Xhariep	Mohokare	Livestock	Apr-08	Mar-09	3	200	-	-	200	200	-	-
7	Ramatlamana	Xhariep	Koponong	Livestock	Apr-08	Mar-09	3	150	-	-	150	150	-	-
8	Buckland Family Trust	Xhariep	Mohokare	Livestock	Apr-08	Mar-09	3	250	-	-	250	250	-	-
9	Lema-O-Phele	Xhariep	Mohokare	Livestock	Apr-08	Mar-09	3	300	-	-	300	300	-	-
10	Springfontein Commonage	Xhariep	Koponong	Livestock	Apr-08	Mar-09	3	300	-	-	300	300	-	-
11	Yimpumelelo Trust	Xhariep	Mohokare	Livestock	Apr-08	Mar-09	3	200	-	-	200	200	-	-
12	Edenburg Commonage	Xhariep	Koponong	Livestock	Apr-08	Mar-09	3	600	-	-	600	600	-	-
13	Reddersburg Commonage	Xhariep	Koponong	Livestock	Apr-08	Mar-09	3	700	-	-	700	700	-	-
14	Jacobsdal Commonage Phase 2	Xhariep	Letsemeng	Livestock	Apr-08	Mar-09	3	160	-	-	160	160	-	-
15	Luckhoff Commonage Phase 2	Xhariep	Letsemeng	Livestock	Apr-08	Mar-09	3	240	-	-	240	240	-	-
16	Philippolis Commonage	Xhariep	Letsemeng	Livestock	Apr-08	Mar-09	3	240	-	-	240	240	-	-
17	Rietrivier - Naledi P2	Xhariep	Letsemeng	Livestock Irrigation	Apr-08	Mar-09	3	42	-	-	42	42	-	-
18	Lismore Dairy	Xhariep	Mohokare	Dairy	Apr-08	Mar-09	3	130	-	-	130	130	-	-
19	Schuijkop	Xhariep	Mohokare	Livestock	Apr-08	Mar-09	3	250	-	-	250	250	-	-
20	Derobeng Poultry	Xhariep	Mohokare	Food security Broilers	Apr-08	Mar-09	3	230	-	-	230	230	-	-
21	Conway Khuze	Xhariep	Letsemeng	Food security Vegetables	Apr-08	Mar-09	3	90	-	-	90	90	-	-
22	Terblanche Broiler Project	Xhariep	Letsemeng	Food security Broilers	Apr-08	Mar-09	3	100	-	-	100	100	-	-
23	Koponong Piggery	Xhariep	Koponong	Food security Piggery	Apr-08	Mar-09	3	50	-	-	50	50	-	-
24	Matla A Sinque	Xhariep	Koponong	Food security Broilers	Apr-08	Mar-09	3	300	-	-	300	300	-	-



No	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available	MTEF Forward estimates	
					Start Date	Finish Date							2009/10	2010/11
1	New constructions													
25	Lebeko Trust	Motheo	Mantsopa	Beef production	Apr-08	Mar-09	3	120	-	-	120	120	-	-
26	Potsane	Motheo	Mantsopa	Beef production	Apr-08	Mar-09	3	190	-	-	190	190	-	-
27	Mazibuko	Motheo	Mantsopa	Beef production	Apr-08	Mar-09	3	140	-	-	140	140	-	-
28	Mahlomaholo	Motheo	Mantsopa	Beef production	Apr-08	Mar-09	3	20	-	-	20	20	-	-
29	Dichaba Trust	Motheo	Mantsopa	Beef production, Irrigation	Apr-08	Mar-09	3	90	-	-	90	90	-	-
30	Van der Merwe Trust	Motheo	Mantsopa	Beef production	Apr-08	Mar-09	3	190	-	-	190	190	-	-
31	Kgobe trust	Motheo	Mantsopa	Dairy production	Apr-08	Mar-09	3	180	-	-	180	180	-	-
32	Paul moruri	Motheo	Mantsopa	Beef production	Apr-08	Mar-09	3	95	-	-	95	95	-	-
33	Seogoana valley	Motheo	Mantsopa	Beef production	Apr-08	Mar-09	3	190	-	-	190	190	-	-
34	Lechabile Trust	Motheo	Mantsopa	Beef production	Apr-08	Mar-09	3	140	-	-	140	140	-	-
35	Erfhoek	Motheo	Mantsopa	Beef production	Apr-08	Mar-09	3	40	-	-	40	40	-	-
36	Khwelemthini trust	Motheo	Mangaung	Lucern/Small stock production	Apr-08	Mar-09	3	100	-	-	100	100	-	-
37	Boichoko trust	Motheo	Mangaung	Poultry Production	Apr-08	Mar-09	3	220	-	-	220	220	-	-
38	Mienie trust	Motheo	Mangaung	Lucern/Small stock production	Apr-08	Mar-09	3	100	-	-	100	100	-	-
39	Yaso trust	Motheo	Mangaung	Lucern/Small stock production	Apr-08	Mar-09	3	100	-	-	100	100	-	-
40	Makholokoe	Motheo	Mangaung	Broiler production	Apr-08	Mar-09	3	100	-	-	100	100	-	-
41	Itumeleng CPA	Motheo	Mangaung	Beef production and vegetable	Apr-08	Mar-09	3	60	-	-	60	60	-	-
42	Ipswitch	Motheo	Mangaung	Livestock production	Apr-08	Mar-09	3	95	-	-	95	95	-	-
43	Tshepong CC	Motheo	Mangaung	Beef production	Apr-08	Mar-09	3	140	-	-	140	140	-	-
44	Thitapoho	Motheo	Mangaung	Essential oil	Apr-08	Mar-09	3	2,000	-	-	2,000	2,000	-	-
45	Ipopeleng	Motheo	Naledi	Beef production, Layers	Apr-08	Mar-09	3	150	-	-	150	150	-	-
46	Iphahamiseng Trust	Motheo	Mangaung	Poultry Production	Apr-08	Mar-09	3	100	-	-	100	100	-	-
47	Khumo Farm	Motheo	Mangaung	Livestock production	Apr-08	Mar-09	3	180	-	-	180	180	-	-
48	Kedmor farm	Motheo	Mangaung	Livestock production	Apr-08	Mar-09	3	120	-	-	120	120	-	-



No	Project name	District / Region	Municipality	Project description / type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Start Date	Finish Date							2009/10	2010/11
1	New constructions													
49	Bosele co-operative	Motheo	Mangaung	Food Security	Apr-08	Mar-09	3	100	-	-	100	100	-	-
50	Makhosikazi Bafumahadi	Motheo	Mangaung	Food Security	Apr-08	Mar-09	3	90	-	-	90	90	-	-
51	Boitumelo CPA	Motheo	Naledi	Dairy production, Lavers	Apr-08	Mar-09	3	180	-	-	180	180	-	-
52	Commonages (Bloem,Dew,Exls,Ladyb,Bots)	Motheo	Mangaung	Livestock production	Apr-08	Mar-09	3	235	-	-	235	235	-	-
53	Rietfontein	Motheo	Mangaung	Piggery production	Apr-08	Mar-09	3	50	-	-	50	50	-	-
54	Thaba Nchu- Balaclava and Gladstone village	Motheo	Mangaung	Beef & sheep production	Apr-08	Mar-09	3	140	-	-	140	140	-	-
55	Ngaspot	Motheo	Mangaung	Food Security	Apr-08	Mar-09	3	95	-	-	95	95	-	-
56	Spitskop	Motheo	Mangaung	Food Security	Apr-08	Mar-09	3	114	-	-	114	114	-	-
57	Thaba Nchu Abattoir	Motheo	Mangaung	Abattoir	Apr-08	Mar-09	3	330	-	-	330	330	-	-
58	Itereleng Vegetable project	Motheo	Mangaung	Vegetable production	Apr-08	Mar-09	3	120	-	-	120	120	-	-
59	Bolshabelo community garden	Motheo	Mangaung	Food Security	Apr-08	Mar-09	3	50	-	-	50	50	-	-
60	Matsha Piggery project	Motheo	Mangaung	Piggery production	Apr-08	Mar-09	3	200	-	-	200	200	-	-
61	Melanani Piggery	Motheo	Mangaung	Piggery production	Apr-08	Mar-09	3	200	-	-	200	200	-	-
62	Botshabelo Home base care	Motheo	Mangaung	Food Security	Apr-08	Mar-09	3	100	-	-	100	100	-	-
63	Sediba vegetable project	Motheo	Mangaung	Vegetable production	Apr-08	Mar-09	3	100	-	-	100	100	-	-
64	Rapulana	Motheo	Mangaung	Beef production	Apr-08	Mar-09	3	50	-	-	50	50	-	-
65	Bewee farm	Motheo	Mangaung	Beef production	Apr-08	Mar-09	3	100	-	-	100	100	-	-
66	Mahlomaholo	Motheo	Mangaung	Beef production	Apr-08	Mar-09	3	20	-	-	20	20	-	-
67	Rethusitswe farm	Motheo	Mangaung	Beef production	Apr-08	Mar-09	3	70	-	-	70	70	-	-
68	Mokhethi farm	Motheo	Mangaung	Beef,Small stock and poultry production	Apr-08	Mar-09	3	71	-	-	71	71	-	-
69	Phuthumane Trust	Lejweleputswa	Nala	Mixed farming	Apr-08	Mar-09	3	1,500	-	-	1,500	1,500	-	-
70	Letjhabile Dairy	Lejweleputswa	Matjhabeng	Dairy production	Apr-08	Mar-09	3	900	-	-	900	900	-	-
71	Tswelopele Bees	Lejweleputswa	Tswelopele	Food security Bee	Apr-08	Mar-09	3	300	-	-	300	300	-	-
72	Tswelopele Broilers	Lejweleputswa	Matjhabeng	Broiler production	Apr-08	Mar-09	3	1,000	-	-	1,000	1,000	-	-



No	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Start Date	Finish Date							2009/10	2010/11
73	Tiamahano Morohong	Lejweleputswa	Matjhabeng	Vegetable production	Apr-08	Mar-09	3	140	-	-	140	140	-	-
74	Creative Ten	Lejweleputswa	Tokologo	Vegetable production	Apr-08	Mar-09	3	170	-	-	170	170	-	-
75	Shekeshe	Lejweleputswa	Masilonyana	Broiler production	Apr-08	Mar-09	3	300	-	-	300	300	-	-
76	Kgothalang	Lejweleputswa	Nala	Broiler production	Apr-08	Mar-09	3	800	-	-	800	800	-	-
77	Kopano Development centre	Lejweleputswa	Masilonyana	Food security Vegetable production	Apr-08	Mar-09	3	300	-	-	300	300	-	-
78	Boiteko Trust	Thabo Mafutsanyane	Setsoto	Livestock	Apr-08	Mar-09	3	1,340	-	-	1,340	1,340	-	-
79	Maluti a Phofung water project	Thabo Mafutsanyane	Maluti a phofung	Livestock	Apr-08	Mar-09	3	1,200	-	-	1,200	1,200	-	-
80	Dihlabeng water project	Thabo Mafutsanyane	Dihlabeng	Livestock	Apr-08	Mar-09	3	1,400	-	-	1,400	1,400	-	-
81	Setsoto water project	Thabo Mafutsanyane	Setsoto	Livestock	Apr-08	Mar-09	3	1,400	-	-	1,400	1,400	-	-
82	Nketoene water project	Thabo Mafutsanyane	Nketoana	Livestock	Apr-08	Mar-09	3	900	-	-	900	900	-	-
83	Phumelela water project	Thabo Mafutsanyane	Phumelela	Livestock	Apr-08	Mar-09	3	900	-	-	900	900	-	-
84	Mantshatlala layers	Thabo Mafutsanyane	Dihlabeng	Layers	Apr-08	Mar-09	3	200	-	-	200	200	-	-
85	Motebong piggery	Thabo Mafutsanyane	Maluti a phofung	Piggery	Apr-08	Mar-09	3	200	-	-	200	200	-	-
86	Backyard fowl project	Thabo Mafutsanyane	all districts	Layers	Apr-08	Mar-09	3	200	-	-	200	200	-	-
87	Vegetable packages	Thabo Mafutsanyane	all districts	Vegetable	Apr-08	Mar-09	3	50	-	-	50	50	-	-
88	Mpho food processing	Thabo Mafutsanyane	Maluti a phofung	Vegetable processing	Apr-08	Mar-09	3	200	-	-	200	200	-	-
89	Dlomo Trust	Fezile Dabi	Ngwathe	Livestock	Apr-08	Mar-09	3	300	-	-	300	300	-	-
90	Itekeng – Deneyville	Fezile Dabi	Metsimaholo	Broilers	Apr-08	Mar-09	3	600	-	-	600	600	-	-
91	Joenlyn Trust	Fezile Dabi	Ngwathe	Vegetables	Apr-08	Mar-09	3	300	-	-	300	300	-	-
92	Modikoe Trust	Fezile Dabi	Ngwathe	Broilers	Apr-08	Mar-09	3	150	-	-	150	150	-	-
93	Fry Trust	Fezile Dabi	Moqhaka	Beef	Apr-08	Mar-09	3	240	-	-	240	240	-	-
94	Madihlofa	Fezile Dabi	Mafube	Broilers	Apr-08	Mar-09	3	240	-	-	240	240	-	-
95	Grow Together	Fezile Dabi	Ngwathe	Beef	Apr-08	Mar-09	3	200	-	-	200	200	-	-
96	Senekal Development Trust	Fezile Dabi	Moqhaka	Broilers / Layers / Vegetables	Apr-08	Mar-09	3	200	-	-	200	200	-	-



No	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Start Date	Finish Date							2009/10	2010/11
1	New constructions													
97	Mthimkulu Trust	Fezile Dabi	Ngwathe	Beef	Apr-08	Mar-09	3	300	-	-	300	300	-	-
98	Motoung Trust	Fezile Dabi	Ngwathe	Beef	Apr-08	Mar-09	3	300	-	-	300	300	-	-
99	Naledi Trust	Fezile Dabi	Moqhaka	Layers	Apr-08	Mar-09	3	300	-	-	300	300	-	-
100	Lefona Trust	Fezile Dabi	Moqhaka	Beef	Apr-08	Mar-09	3	280	-	-	280	280	-	-
101	Fixane Trust	Fezile Dabi	Moqhaka	Beef	Apr-08	Mar-09	3	280	-	-	280	280	-	-
102	Mposi Trust	Fezile Dabi	Moqhaka	Beef	Apr-08	Mar-09	3	280	-	-	280	280	-	-
103	Bophelo Ke Matla	Fezile Dabi	Metsimaholo	Medicinal plants	Apr-08	Mar-09	3	300	-	-	300	300	-	-
104	Mokoena -Deneysville	Fezile Dabi	Metsimaholo	Dairy	Apr-08	Mar-09	3	500	-	-	500	500	-	-
105	Thea Setjhaba school	Fezile Dabi	Metsimaholo	Vegetables	Apr-08	Mar-09	3	100	-	-	100	100	-	-
106	5 Milk goat projects	Fezile Dabi	all districts	Milk goats	Apr-08	Mar-09	3	85	-	-	85	85	-	-
107	Shangu lashu	Fezile Dabi	Ngwathe	Vegetables	Apr-08	Mar-09	3	80	-	-	80	80	-	-
108	Maekeng chicken	Fezile Dabi	Moqhaka	Broilers	Apr-08	Mar-09	3	40	-	-	40	40	-	-
109	26 Communal Gardens	Fezile Dabi	all districts	Vegetables	Apr-08	Mar-09	3	100	-	-	100	100	-	-
110	Moghaka Chicken	Fezile Dabi	Moqhaka	Broilers	Apr-08	Mar-09	3	140	-	-	140	140	-	-
111	Itekeng – Villiers	Fezile Dabi	Mafube	Vegetables	Apr-08	Mar-09	3	50	-	-	50	50	-	-
112	Training & capacity building	All Districts	All	Beneficiary Training	Apr-08	Mar-09	3	4,000	-	-	4,000	4,000	-	-
113	Marketing infrastructure	All Districts	All	Marketing Infrastructure	Apr-08	Mar-09	3	1,300	-	-	1,300	1,300	-	-
114	Vet.kraal&improvements	All Districts	All	Animal Health Infrastructure	Apr-08	Mar-09	3	1,800	-	-	1,800	1,800	-	-
115	District 16	Xhariep	All						-	-	-	-	11,535	13897.8
116	District 17	Motheo	All						-	-	-	-	11,535	13897.8
117	District 18	Lejweleputswa	All						-	-	-	-	11,535	13897.8
118	District 19	Thabo Mafutsanyane	All						-	-	-	-	11,535	13897.8
119	District 20	Fezile Dabi	All						-	-	-	-	11,535	13897.8
Total new constructions (buildings and infrastructure)								39,972	-	-	39,972	39,972	57,676	69,489



No	Project name	District / Region	Municipality	Project description / type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Start Date	Finish Date							2009/10	2010/11
2. Rehabilitation/upgrading (R thousand)														
1	Bethulie Commonage Development	Xhariep	Kopanong	Sheds	Apr-08	Mar-09	3	700			700	700	-	-
2	Makheta Family	Xhariep	Kopanong	Fencing	Apr-08	Mar-09	3	20			20	20	-	-
3	Bethany	Xhariep	Kopanong	Sheds	Apr-08	Mar-09	3	700			700	700	-	-
4	Ngxito Trust	Xhariep	Kopanong	Fencing	Apr-08	Mar-09	3	50			50	50	-	-
5	Jacobsdal Commonage	Xhariep	Kopanong	Drainage	Apr-08	Mar-09	3	20			20	20	-	-
6	Rapulana	Motheo	Mangaung	Stock Water System	Apr-08	Mar-09	3	100			100	100	-	-
7	Sweethome	Motheo	Mantsopa	Stock Water System	Apr-08	Mar-09	3	100			100	100	-	-
8	Tshiamelo	Motheo	Mantsopa	Stock Water System	Apr-08	Mar-09	3	100			100	100	-	-
9	Mabotle CC	Motheo	Mangaung	Stock Water System	Apr-08	Mar-09	3	100			100	100	-	-
10	Phahameng Trust	Motheo	Mantsopa	Stock Water System	Apr-08	Mar-09	3	100			100	100	-	-
11	Bendplaas	Motheo	Mantsopa	Handling Facilities	Apr-08	Mar-09	3	80			80	80	-	-
12	Hazeldene	Motheo	Mantsopa	Irrigation System	Apr-08	Mar-09	3	150			150	150	-	-
13	Mantsopa Mothers Trust	Motheo	Mantsopa	Irrigation System	Apr-08	Mar-09	3	50			50	50	-	-
14	Mogotsi Trust	Motheo	Mangaung	Stock Water System	Apr-08	Mar-09	3	50			50	50	-	-
15	Waterford	Motheo	Naledi	Stock Water System	Apr-08	Mar-09	3	120			120	120	-	-
16	Thabang Basotho	Motheo	Mangaung	Stock Water System	Apr-08	Mar-09	3	80			80	80	-	-
17	Famadius	Motheo	Mangaung	Pastures	Apr-08	Mar-09	3	200			200	200	-	-
18	Zoko	Motheo	Mangaung	Irrigation System	Apr-08	Mar-09	3	80			80	80	-	-
19	Mollette Tjebelopele	Motheo	Mangaung	Water Reticulation	Apr-08	Mar-09	3	80			80	80	-	-
20	Woodbridge Fattening Unit	Motheo	Mangaung	Electricity Connection	Apr-08	Mar-09	3	110			110	110	-	-
21	Thabong Farmers CPA	Lejweleputswa	Majhabeng	Sheds	Apr-08	Mar-09	3	300			300	300	-	-
22	Mokoena Family	Lejweleputswa	Tokologo	Irrigation System	Apr-08	Mar-09	3	230			230	230	-	-
23	Rakgongoana	Lejweleputswa	Masilonyana	Water Reticulation	Apr-08	Mar-09	3	10			10	10	-	-



No	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Start Date	Finish Date							2009/10	2010/11
2. Rehabilitation/upgrading (R thousand)														
24	Nyakallong Trust	Lejweleputswa	Matjhabeng	Water Reticulation	Apr-08	Mar-09	3	100			100	100	-	-
25	Mphatlalatsane	Lejweleputswa	Matjhabeng	Lager House	Apr-08	Mar-09	3	300			300	300	-	-
26	Glenross	Lejweleputswa	Matjhabeng	Broiler House	Apr-08	Mar-09	3	313			313	313	-	-
27	Sandvet	Lejweleputswa	Matjhabeng	Electricity Connection	Apr-08	Mar-09	3	20			20	20	-	-
28	Katleho Trust	Lejweleputswa	Tokologo	Water Reticulation	Apr-08	Mar-09	3	110			110	110	-	-
29	Molelengoane	Lejweleputswa	Matjhabeng	Water Reticulation	Apr-08	Mar-09	3	117			117	117	-	-
30	Belingwane	Lejweleputswa	Masilonyana	Water Reticulation	Apr-08	Mar-09	3	110			110	110	-	-
31	114 QwaQwa Farms	Thabo Mafutsanyane	Maluti a phofung	Fencing	Apr-08	Mar-09	3	350			350	350	-	-
32	Mangaung Community Garden	Thabo Mafutsanyane	Maluti a phofung	Fencing	Apr-08	Mar-09	3	30			30	30	-	-
33	Mpho Garden	Thabo Mafutsanyane	Maluti a phofung	Fencing	Apr-08	Mar-09	3	56			56	56	-	-
34	School Project	Thabo Mafutsanyane	Phumelela	Fencing	Apr-08	Mar-09	3	78			78	78	-	-
35	BVQ Farmland Trust	Thabo Mafutsanyane	Setsotho	Fencing	Apr-08	Mar-09	3	40			40	40	-	-
36	Coemoe CC Project	Thabo Mafutsanyane	Nketoana	Fencing	Apr-08	Mar-09	3	10			10	10	-	-
37	Hendriksdeel	Thabo Mafutsanyane	Phumelela	Fencing	Apr-08	Mar-09	3	10			10	10	-	-
38	Malang CC	Thabo Mafutsanyane	Nketoana	Fencing	Apr-08	Mar-09	3	9			9	9	-	-
39	Mbele CC	Thabo Mafutsanyane	Nketoana	Fencing	Apr-08	Mar-09	3	9			9	9	-	-
40	Motebong Piggery	Thabo Mafutsanyane	Maluti a phofung	Fencing	Apr-08	Mar-09	3	170			170	170	-	-
41	Pramkop	Thabo Mafutsanyane	Phumelela	Fencing	Apr-08	Mar-09	3	20			20	20	-	-
42	Taaso	Thabo Mafutsanyane	Setsotho	Fencing	Apr-08	Mar-09	3	16			16	16	-	-
43	Toka	Thabo Mafutsanyane	Dihlabeng	Fencing	Apr-08	Mar-09	3	22			22	22	-	-
44	Diyatalawa	Thabo Mafutsanyane	Maluti a phofung	Fencing	Apr-08	Mar-09	3	450			450	450	-	-
45	Van Reenen Farm	Thabo Mafutsanyane	Phumelela	Fencing	Apr-08	Mar-09	3	50			50	50	-	-



No	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Start Date	Finish Date							2009/10	2010/11
2. Rehabilitation/upgrading (R thousand)														
46	Matlakeng CC	Thabo Mafutsanyane	Nketoana	Fencing	Apr-08	Mar-09	3	50			50	50	-	-
47	Pax Project	Thabo Mafutsanyane	Nketoana	Fencing	Apr-08	Mar-09	3	10			10	10	-	-
48	Mphatlalatsane	Thabo Mafutsanyane	Maluti a phofung	Fencing	Apr-08	Mar-09	3	120			120	120	-	-
49	Mabahloki	Fezile Dabi	Mafube	Water Reticulation	Apr-08	Mar-09	3	60			60	60	-	-
50	Lema u Vume	Fezile Dabi	Metsimaholo	Water Reticulation	Apr-08	Mar-09	3	20			20	20	-	-
51	Schools Project	Fezile Dabi	All	Equipment	Apr-08	Mar-09	3	90			90	90	-	-
52	Vukuzenzele	Fezile Dabi	Mafube	Feed	Apr-08	Mar-09	3	85			85	85	-	-
53	Mohapi	Fezile Dabi	Ngwathe	Equipment	Apr-08	Mar-09	3	75			75	75	-	-
54	Fry Trust	Fezile Dabi	Ngwathe	Water Reticulation	Apr-08	Mar-09	3	28			28	28	-	-
55	Ikemeleng	Fezile Dabi	Ngwathe	Fencing	Apr-08	Mar-09	3	60			60	60	-	-
56	Modikoe Trust	Fezile Dabi	Ngwathe	Broiler House	Apr-08	Mar-09	3	113			113	113	-	-
57	Phirir and Sons	Fezile Dabi	Ngwathe	Water Reticulation	Apr-08	Mar-09	3	80			80	80	-	-
58	Mosia	Fezile Dabi	Ngwathe	Windmill	Apr-08	Mar-09	3	20			20	20	-	-
59	Vukani/Ntseng	Fezile Dabi	Metsimaholo	Broiler House	Apr-08	Mar-09	3	120			120	120	-	-
60	Mphosi	Fezile Dabi	Moqhaka	Water Reticulation	Apr-08	Mar-09	3	145			145	145	-	-
61	Mokonutlo	Fezile Dabi	Moqhaka	Water Reticulation	Apr-08	Mar-09	3	228			228	228	-	-



No	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
					Start Date	Finish Date							2009/10	2010/11	
2. Rehabilitation/upgrading (R thousand)															
62	Mojaki	Fezile Dabi	Moghaka	Fencing	Apr-08	Mar-09	3	252			252	252	-	-	
63	Modibedi	Fezile Dabi	Moghaka	Water Reticulation	Apr-08	Mar-09	3	15			15	15	-	-	
64	Kopano ke Matla	Fezile Dabi	Ngwathe	Water Reticulation	Apr-08	Mar-09	3	150			150	150	-	-	
65	Sawukazi	Fezile Dabi	Ngwathe	Water Reticulation	Apr-08	Mar-09	3	94			94	94	-	-	
66	Thaba Nchu Dams	Motheo	Mangaung	Assessment of the irrigation potential of the four Thaba Nchu Dams	Apr-08	Mar-09	3	61			61	61	-	-	
67	Equity Feedlot Blauwdrift	Lejweleputswa	Masilonyana	Feedlot	Apr-08	Mar-09	3	123			123	123	-	-	
68	Uitkyk Farm	Motheo	Mangaung	Irrigation System	Apr-08	Mar-09	3	767			767	767	-	-	
69	Oppersgronde Geo-hydrology Survey	Xhariep	Letsemeng	Survey	Apr-08	Mar-09	3	169			169	169	-	-	
70	Tandem Milking Parlour Standard Plans	All Districts	All	Plans	Apr-08	Mar-09	3	32			32	32	-	-	
71	Piggery Standard Plans	All Districts	All	Plans	Apr-08	Mar-09	3	70			70	70	-	-	
72	Housing for Dairy Calves Standard Plans	All Districts	All	Plans	Apr-08	Mar-09	3	26			26	26	-	-	
73	Moveable Calve Shelter Standard Plans	All Districts	All	Plans	Apr-08	Mar-09	3	18			18	18	-	-	
74	Handling Kraal for Sheep Standard Plan	All Districts	All	Plans	Apr-08	Mar-09	3	14			14	14	-	-	
75	Pumphouse Standard Plan	All Districts	All	Plans	Apr-08	Mar-09	3	22			22	22	-	-	
76	Submersible Pump Standard Plan	All Districts	All	Plans	Apr-08	Mar-09	3	22			22	22	-	-	
77	Balancing Dam Standard Plan	All Districts	All	Plans	Apr-08	Mar-09	3	15			15	15	-	-	
78	Hydroponic Tunnel Structural Design	All Districts	All	Plans	Apr-08	Mar-09	3	20			20	20	-	-	
79	Loading Ramp for Sheep and Cattle Standard Plan	All Districts	All	Plans	Apr-08	Mar-09	3	23			23	23	-	-	
Total Rehabilitation/upgrading								9,067			9,067	9,067	-	-	

No	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
					Start Date	Finish Date							2009/10	2010/11	
Total Rehabilitation/upgrading															
3. Recurrent maintenance (R thousand)															
1	Glen Upgrading	Motheo	Glen	Renovations and Upgrading of government property	2008/04/01	2009/03/31	2	97,460			30,200	30,200	33,000	34,260	
Total	Total other capital projects														
4. Other projects (R thousand)															
1	LandCare	All	All	Reclamation & awareness	01/04/2008	31/03/2009	2	11,901			3,428	3,428	4,113	4,360	
Total Infrastructure Budget								158,450			82,717	82,717	94,789	108,109	